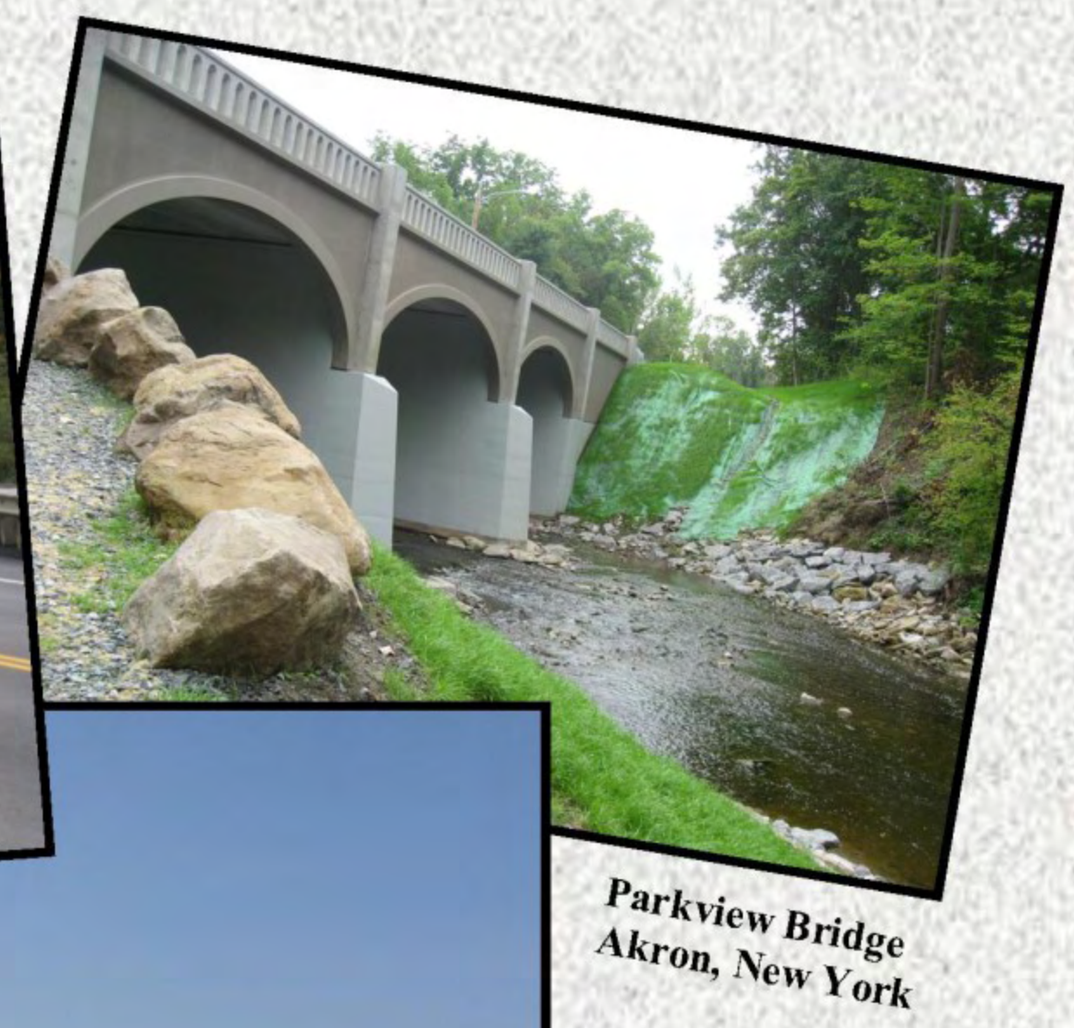
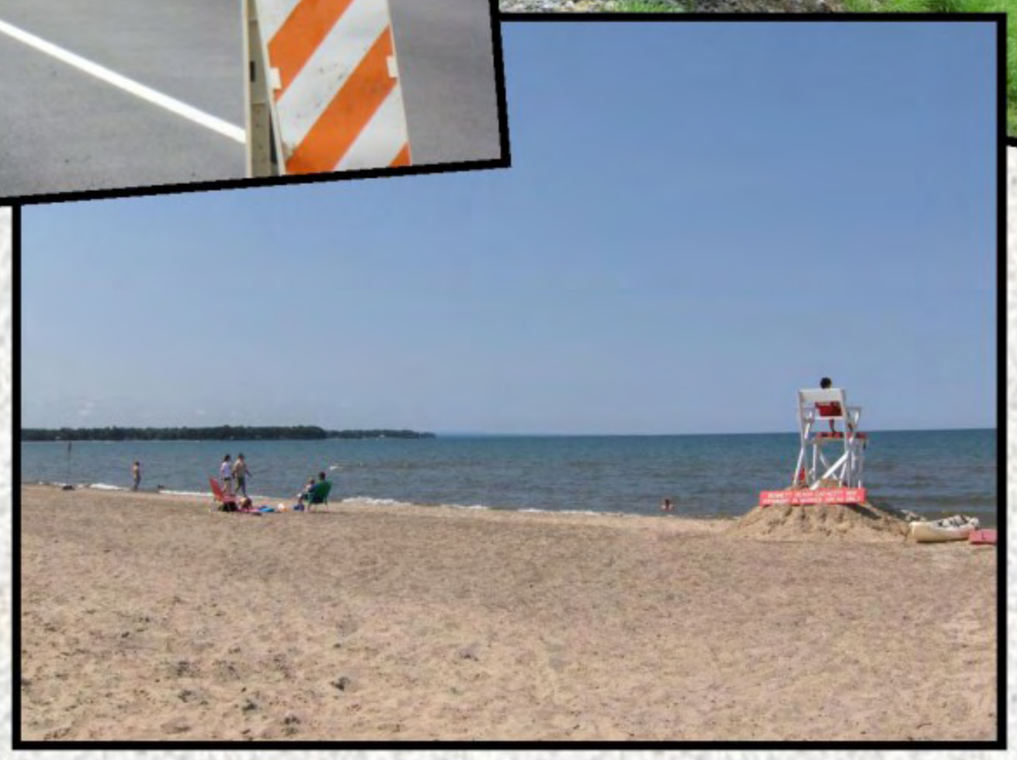
Erie County Budget 2012

Book A
Operating Funds

Bullis Road
Elma, New York



Parkview Bridge
Akron, New York



Bennett Beach
Derby, New York

As proposed by
Chris Collins, former County Executive

Amended and Adopted by the
Erie County Legislature on December 6, 2011

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2012 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2012 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 2012 Budget Appropriations and Revenues for Special Funds, including the Grant Fund, Sewer Fund, Capital Budget and Debt Services Fund.

Book B also includes budget resolutions pertaining to implementation of the 2012 Budget.

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

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

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

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

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

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

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

ABOUT THIS DOCUMENT

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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested, recommended and adopted 2012 appropriation.

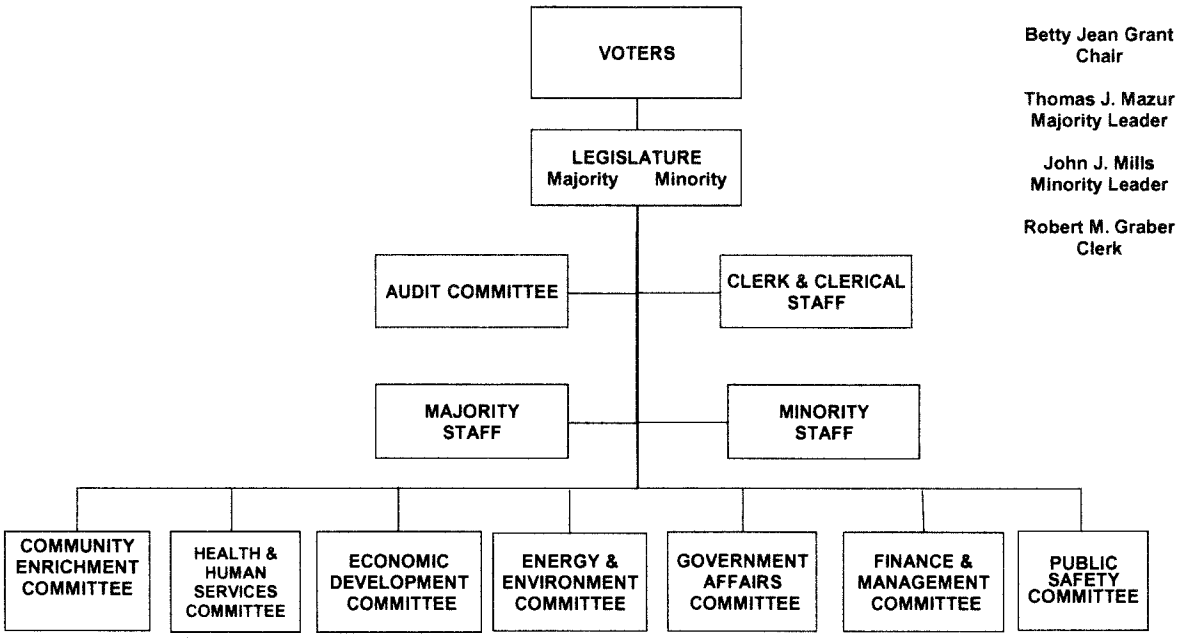
The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2010; the current year adopted and adjusted budgets, and the 2012 requested, recommended and adopted appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2010 actual revenues, 2011 adopted and adjusted budgets and the 2012 requested, recommended and adopted revenue amounts.

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

Administration & Management

LEGISLATIVE BRANCH



Betty Jean Grant
Chair

Thomas J. Mazur
Majority Leader

John J. Mills
Minority Leader

Robert M. Graber
Clerk

LEGISLATIVE BRANCH	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	2,784,681	2,964,734	2,964,734	2,579,196
Other	268,247	369,897	369,897	383,521
Total Appropriation	3,052,928	3,334,631	3,334,631	2,962,717
Revenue	1	0	0	0
County Share	3,052,927	3,334,631	3,334,631	2,962,717

DESCRIPTION

In 2012, the Erie County Legislature begins its new composition of eleven (11) elected legislators representing the residents of Erie County, following the downsizing of the body from fifteen (15) members approved by County voters in a referendum in 2010. 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 conducts its work through seven (7) standing committees that closely examine County business, with each committee submitting recommendations to the full body for final disposition. These standing committees are:

- Community Enrichment
- Economic Development
- Energy & Environment
- Finance & Management
- Government Affairs
- Health & Human Services
- 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 Citizens' Budget Review Commission, established pursuant to Article 26 Financial Procedures, Section 2618, of the Erie County Charter; and the Erie County Community Corrections Advisory Board, established via Legislature resolution for the purpose of discussing corrections facilities programs and services to offer suggestions and advice for the improvement of such programs at the Erie County Correctional Facility and Erie County Holding Center. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff. 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 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 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 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 legislative 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.

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

The Legislature conducts mid-year budget 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 2012

The Erie County Legislature's top priority in 2012 continues to be providing the residents of the County with high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, social safety net and recreational services. These services will be provided to the extent of appropriations included in the 2012-operating budget that are deemed necessary by department heads in consultation with the budget department, and then analyzed and considered by the Legislature.

The 2012 Erie County budget for operations continues to be especially difficult due to continuing New York State budget difficulties and the state of the regional and national economies. These problems could lead to budgetary challenges in 2012 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 2012 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 to: the annual budget adoption and subsequent review procedures, standing committee meetings and regular Legislative sessions to monitor Erie County operations, conducting research for resolutions considered for legislative actions on contracts, personnel changes, appointments, local laws and other relevant matters, holding public hearings when required by statute and other times to hear residents' concerns on topics of interest, consider bonding resolutions and arranging for the publication of the corresponding legal notices.

During the 2012 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

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 2012 will be the efficient and effective provision of services to meet the needs of its residents, ensuing that public health and safety are protected, libraries and parks remain open, roads are maintained and capital projects are advanced that will preserve and maintain the infrastructure of County-owned buildings, roads and equipment.

Another major measure is providing answers and assistance to County residents who either call or visit their legislator. This service is invaluable to residents who need to access Federal, State or County agencies for assistance, service or appropriate referral.

Performance Goals

The Erie County Legislature's preeminent goal in 2012 continues to be the adoption of 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 2012 concerning any budgetary challenges is also a goal for the ensuing year. Addressing the concerns of constituents who call or visit their legislator and/or central office is a goal as well. The Legislature also continues to work cooperatively with the NYS-created Erie County Fiscal Stability Authority.

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

These needs include 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 1,187 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.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	4	$170,352	0	$0	0	$0	0	$0	Delete
4 COUNTY LEGISLATOR	01	8	$340,704	8	$340,704	8	$340,704	8	$340,704	
Total:		15	$658,821	11	$488,469	11	$488,469	11	$488,469	
Cost Center 1003030 Majority										
Full-time Positions										
1 CHIEF OF STAFF-LEGISLATURE	16	1	$79,273	1	$83,677	1	$83,677	1	$83,677	
2 CLERK OF LEGISLATURE	16	1	$77,226	1	$81,628	1	$81,628	1	$81,628	
3 FIRST ADMINISTRATIVE ASSISTANT LEG	12	1	$52,618	1	$55,518	1	$55,518	1	$55,518	
4 SENIOR ADMIN CLERK (LEGISLATURE)	09	4	$166,930	4	$171,706	4	$171,706	4	$171,706	
5 SENIOR ADMIN CLERK (LEGISLATURE)	09	0	$0	1	$35,172	1	$35,172	1	$35,172	Reclass
6 JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	1	$36,296	1	$38,275	1	$38,275	1	$38,275	
7 SENIOR CLERK TYPISTS (LEGISLATURE)	04	1	$23,406	0	$0	0	$0	0	$0	
Total:		9	$435,749	9	$465,976	9	$465,976	9	$465,976	
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$44,000	1	$44,000	1	$44,000	1	$44,000	
Total:		1	$44,000	1	$44,000	1	$44,000	1	$44,000	
Regular Part-time Positions										
1 SENIOR ADMIN CLERK (LEGISLATURE) RPT	09	0	$0	1	$21,639	1	$21,639	1	$21,639	Reclass
2 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	07	1	$18,333	0	$0	0	$0	0	$0	
Total:		1	$18,333	1	$21,639	1	$21,639	1	$21,639	
Cost Center 1004040 Minority										
Full-time Positions										
1 CHIEF OF STAFF-MINORITY	14	1	$67,758	1	$68,019	1	$68,019	1	$68,019	
2 ADMINISTRATIVE LIAISON ASSISTANT LEG	13	1	$60,547	1	$60,780	1	$60,780	1	$60,780	
3 FIRST ADMINISTRATIVE ASSISTANT LEG	12	2	$93,136	2	$98,905	2	$98,905	2	$98,905	
Total:		4	$221,441	4	$227,704	4	$227,704	4	$227,704	
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$32,000	1	$44,000	1	$44,000	1	$44,000	
Total:		1	$32,000	1	$44,000	1	$44,000	1	$44,000	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1005017 District Office Staff										
Full-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE)	07	4	$140,384	0	$0	0	$0	0	$0	Delete
2 ADMINISTRATIVE CLERK (LEGISLATURE)	07	10	$350,960	10	$352,310	10	$352,310	10	$352,310	
Total:		14	$491,344	10	$352,310	10	$352,310	10	$352,310	
Part-time Positions										
1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	07	1	$16,671	1	$16,671	1	$16,671	1	$16,671	
Total:		1	$16,671	1	$16,671	1	$16,671	1	$16,671	
Regular Part-time Positions										
1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	07	1	$17,548	1	$17,548	1	$17,548	1	$17,548	
Total:		1	$17,548	1	$17,548	1	$17,548	1	$17,548	

Fund Center Summary Totals

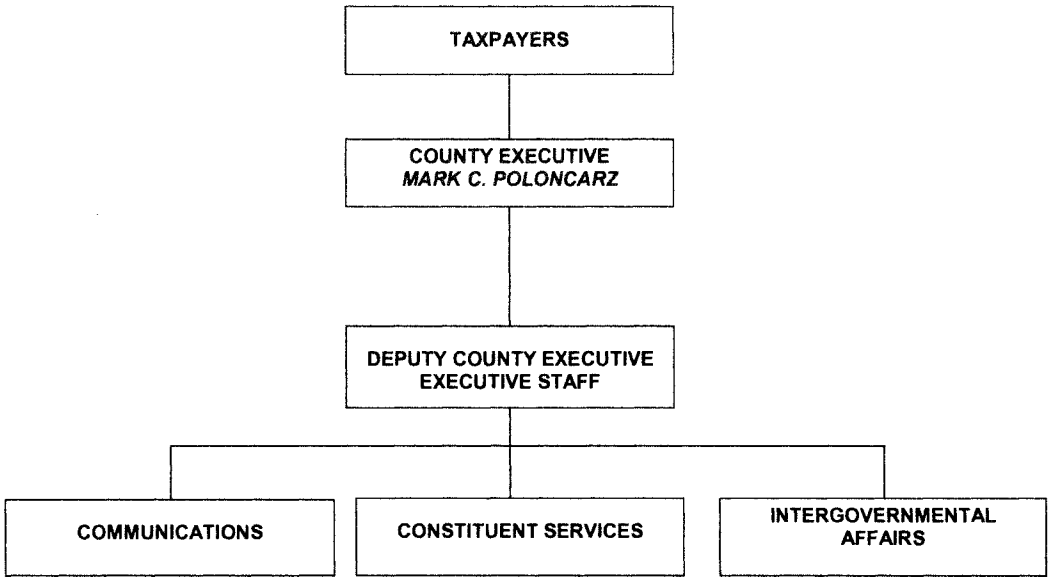
Full-time:	42	$1,807,355	34	$1,534,459	34	$1,534,459	34	$1,534,459	
Part-time:	3	$92,671	3	$104,671	3	$104,671	3	$104,671	
Regular Part-time:	2	$35,881	2	$39,187	2	$39,187	2	$39,187	
Fund Center Totals:	47	$1,935,907	39	$1,678,317	39	$1,678,317	39	$1,678,317	

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,730,932	1,774,310	1,774,310	1,534,459	1,534,459	1,534,459
500010	Part Time - Wages	115,563	109,342	109,342	104,671	104,671	104,671
500020	Regular PT - Wages	61,237	53,429	53,429	39,187	39,187	39,187
501000	Overtime	42	-	-	-	-	-
502000	Fringe Benefits	876,907	1,027,653	1,027,653	900,879	900,879	900,879
505000	Office Supplies	23,289	26,248	26,248	26,248	26,248	26,248
506200	Maintenance & Repair	-	4,000	4,000	4,000	4,000	4,000
510200	Training And Education	-	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	14,222	35,000	35,000	35,000	35,000	35,000
516020	Professional Svcs Contracts & Fees	321	10,000	10,000	10,000	10,000	10,000
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	14,000
530000	Other Expenses	8,744	39,855	39,855	39,855	39,855	39,855
545000	Rental Charges	71,248	104,831	104,831	104,000	104,000	104,000
561410	Lab & Technical Equipment	1,165	145	145	145	145	145
910600	ID Purchasing Services	884	860	860	1,027	1,027	1,027
910700	ID Fleet Services	16,654	15,248	15,248	14,315	14,315	14,315
912215	ID DPW Mail Srvs	4,241	4,848	4,848	4,133	4,133	4,133
980000	ID DISS Services	127,479	104,862	104,862	120,798	120,798	120,798
	Total Appropriations	3,052,928	3,334,631	3,334,631	2,962,717	2,962,717	2,962,717

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
466000	Miscellaneous Receipts	1	-	-	-	-	-
	Total Revenues	-	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	819,588	907,649	907,649	906,724
Other	64,790	87,425	88,225	94,905
Total Appropriation	884,378	995,074	995,874	1,001,629
Revenue	430	0	0	0
County Share	883,948	995,074	995,874	1,001,629

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. 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.

The Executive Staff also handles all aspects of the annual State of the County 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.

CONSTITUENT RELATIONS

Program Description

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

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

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

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

Program and Service Objectives

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

Top Priorities for 2012

- Shorten 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 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 relations 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. County Executive staff members are tasked with managing the County Executive's relationship with these entities and officials. These entities include all executive branches of government, Congress, the New York State Senate and Assembly, the Erie County Legislature and the municipalities within Erie County.

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

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

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. Executive staff works to coordinate these meetings, set up a location, and craft an agenda. Staff also 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.

Executive staff also serves as the lobbyist on record for the County with the New York State Commission on Public Integrity. They are 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 2012

- 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 conferences 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.

Program and Service Objectives

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

Top Priorities for 2012

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

2012 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

County Executive's Office

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	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	$107,397	1	$107,810	1	$107,810	1	$107,810	
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	$161,858	2	$162,480	2	$162,480	2	$162,480	
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	$42,700	1	$45,251	1	$45,251	1	$45,251	
6	JUNIOR ADMINISTRATIVE CONSULTANT (CE)	09	1	$32,928	1	$35,191	1	$35,191	1	$35,191	
7	JUNIOR ADMINISTRATIVE CONSULTANT CE	09	1	$37,103	1	$39,309	1	$39,309	1	$39,309	
8	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	$38,128	1	$40,113	1	$40,113	1	$40,113	
	Total:		9	$577,237	9	$587,484	9	$587,484	9	$587,484	

Fund Center Summary Totals

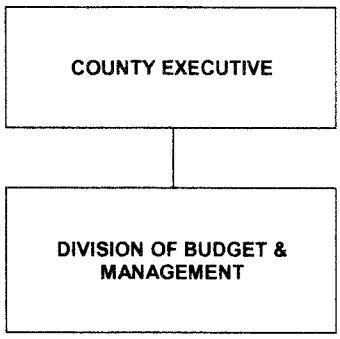
Full-time:	9	$577,237	9	$587,484	9	$587,484	9	$587,484
Fund Center Totals:	9	$577,237	9	$587,484	9	$587,484	9	$587,484

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	542,687	549,983	549,983	587,484	587,484	587,484
500020 Regular PT - Wages	31,853	36,175	36,175	-	-	-
502000 Fringe Benefits	245,048	321,491	321,491	319,240	319,240	319,240
505000 Office Supplies	2,225	8,000	8,000	8,000	8,000	8,000
510000 Local Mileage Reimbursement	-	300	300	300	300	300
510100 Out Of Area Travel	2,491	5,000	5,000	5,000	5,000	5,000
510200 Training And Education	399	1,750	1,750	1,750	1,750	1,750
516020 Professional Svcs Contracts & Fees	1,147	12,090	12,090	12,090	12,090	12,090
516030 Maintenance Contracts	-	300	300	300	300	300
530000 Other Expenses	449	9,000	9,000	9,000	9,000	9,000
561420 Office Eqmt, Furniture & Fixtures	110	-	-	-	-	-
910600 ID Purchasing Services	584	568	568	678	678	678
910700 ID Fleet Services	11,589	10,629	10,629	13,134	13,134	13,134
912215 ID DPW Mail Srvs	2,545	2,916	3,716	3,757	3,757	3,757
980000 ID DISS Services	43,251	36,872	36,872	40,896	40,896	40,896
Total Appropriations	884,378	995,074	995,874	1,001,629	1,001,629	1,001,629

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
423000 Refunds Of Prior Years Expenses	430	-	-	-	-	-
Total Revenues	430	-	-	-	-	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	793,157	787,858	787,858	764,092
Other	46,255	52,530	52,610	54,555
Total Appropriation	839,412	840,388	840,468	818,647
Revenue	0	0	0	0
County Share	839,412	840,388	840,468	818,647

DESCRIPTION

Duties performed by the Division of Budget and Management include preparation of the tentative operating budget, and the capital budget; Four-Year Operations Plan; 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 2012

- Work with departments to ensure that spending and revenue generation are meeting targets, and that multi-year plan initiatives are being implemented.
- Implement SAP Business Objects to enhance reporting capabilities.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of annual tentative operating, capital and grant budgets prepared and submitted to Legislature	3	3	3
Number of Four-Year Operations Plans submitted to Legislature and ECFSA	2	2	1
Number of budget targets developed for departmental request guidelines	57	0	57
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	57	57	57
Number of vacancy control documents processed (F 7-7's)	1,250	600	575
Number of position control documents processed (B-100's)	622	600	600

	Actual 2010	Estimated 2011	Estimated 2012
Number of Interdepartmental Bill charges posted:			
Non-DISS	3,081	3,081	3,073
DISS	4,898	3,440	3,440
	7,979	6,521	6,513
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 Budget Monitoring Reports produced	8	9	9
Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	595	600	600
Number of budget revisions processed by budget staff	797	704	620

INTER-DEPARTMENTAL BILLINGS

PERFORMANCE BASED BUDGETING

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 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 expenditures and calculation of relative expenditures 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: Separate interdepartmental billing accounts established to further breakdown costs – i.e., mail, purchasing and fleet. During 2011, the DPW mail costs were billed based upon actual monthly departmental usage, minimizing the amount of the year-end adjusting entry. During 2012, the Division of Budget and Management will work with Sewerage Management and DISS on the implementation of SAP Plant Maintenance to further streamline certain aspects of interdepartmental billings.

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.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **10210**

Budget & Management

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 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 CHIEF PRINCIPAL CLERK	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
Total:		2	$170,881	2	$171,537	2	$171,537	2	$171,537	
Cost Center 1021020 Budget & Management										
Full-time Positions										
1 SENIOR BUDGET CONSULTANT	17	1	$84,404	1	$89,143	1	$89,143	1	$89,143	
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	$84,558	1	$84,883	1	$84,883	1	$84,883	
3 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	$52,618	1	$55,518	1	$55,518	1	$55,518	
4 SYSTEMS ACCOUNTANT-BUDGET	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
Total:		4	$283,032	4	$291,232	4	$291,232	4	$291,232	
Regular Part-time Positions										
1 SYSTEMS ACCOUNTANT-BUDGET RPT	11	1	$29,987	1	$29,987	1	$29,987	1	$29,987	
Total:		1	$29,987	1	$29,987	1	$29,987	1	$29,987	

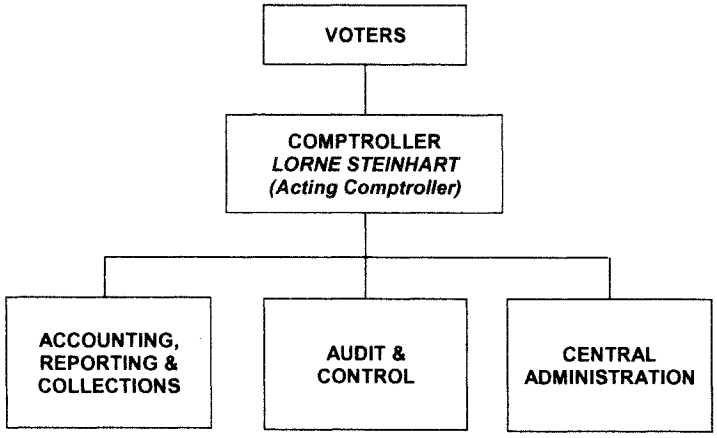
Fund Center Summary Totals

Full-time:	6	$453,913	6	$462,769	6	$462,769	6	$462,769	
Regular Part-time:	1	$29,987	1	$29,987	1	$29,987	1	$29,987	
Fund Center Totals:	7	$483,900	7	$492,756	7	$492,756	7	$492,756	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	547,456	504,960	504,960	462,769	462,769	462,769
500020	Regular PT - Wages	-	-	-	29,987	29,987	29,987
500300	Shift Differential	14	-	-	-	-	-
500350	Other Employee Payments	600	900	900	900	900	900
501000	Overtime	1,832	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	243,255	279,998	279,998	268,436	268,436	268,436
505000	Office Supplies	2,373	3,000	3,000	3,000	3,000	3,000
506200	Maintenance & Repair	239	400	400	400	400	400
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	-	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	441	1,500	1,500	1,500	1,500	1,500
516020	Professional Svcs Contracts & Fees	27	4,000	4,000	4,000	4,000	4,000
516030	Maintenance Contracts	781	750	750	750	750	750
530000	Other Expenses	821	8,500	8,500	8,500	8,500	8,500
545000	Rental Charges	147	300	300	300	300	300
561420	Office Eqmt, Furniture & Fixtures	593	-	-	-	-	-
910600	ID Purchasing Services	584	568	568	678	678	678
910700	ID Fleet Services	2,874	2,965	2,965	3,090	3,090	3,090
912215	ID DPW Mail Srvs	85	96	176	175	175	175
980000	ID DISS Services	37,290	29,351	29,351	31,062	31,062	31,062
	Total Appropriations	839,412	840,388	840,468	818,647	818,647	818,647

COMPTROLLER



COMPTROLLER	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	3,318,020	2,497,177	2,497,177	2,946,504
Other	503,834	356,246	371,246	410,846
Total Appropriation	3,821,854	2,853,423	2,868,423	3,357,350
Revenue	315,481	85,500	85,500	90,700
County Share	3,506,373	2,767,923	2,782,923	3,266,650

DESCRIPTION

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

Accounting, Reporting and Collections: 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.

MISSION STATEMENT

The Comptroller's Office serves as the independent fiscal watchdog, providing fiscal leadership, ensuring fiscal integrity, timely and accurate reporting, and maintaining the public trust and accountability through audits and reviews.

ACCOUNTING, REPORTING AND COLLECTIONS

Program and Service Objectives

- Develop and promulgate accounting policies, procedures and guidelines to all County departments in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and ensure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the County Executive, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and 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 and bond counsel, prepare all official statements for bond and note sales.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.
- Timely deposit all revenues received to improve the County's cash flow.
- Monitor the collection of County property taxes during the period in which collection and recording is a mandated responsibility of local municipal tax receivers.
- Properly process court orders requiring adjustments and corrections to outstanding property tax amounts.

Top Priorities 2012

- 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 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 the e-payables initiative and develop new banking processes, interfaces and relationships.
- Further streamline the depositing of County receipts through automation.
- Further deploy the countywide electronic payments process for the acceptance of payments by credit or debit card and electronic funds transfers or automated clearinghouse transactions.
- Support the continued movement of offline financial, accounting and related processes and transactions to SAP.
- Working with departments, particularly the Department of Probation and Department of Real Property Tax Services, to maximize amounts receivable and due to the County.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of investments completed annually	2,100	1,900	1,700
Number of debt service payments	64	61	61
ECFSA Set-Asides for Debt Service	21	42	84
Number of cash flow schedules/analyses	47	39	39
Court and bail orders managed	852	852	852
Number of vendor, Probation and Senior Services PSA checks issued, including e-payments	63,075	75,884	87,938
Trust checks issued	3,126	3,200	3,200
Transactions validated	225,625	226,000	226,000
Number of checks reconciled	358,823	360,000	360,000
Electronic Benefits Issuance System payments reconciled	812,821	815,000	815,000

Number of month-end and year-end reports produced and distributed	3,900	3,900	3,900
Number of properties with court ordered property tax adjustments reviewed and processed	1,359	1,350	1,350
Schedules/reports prepared for the County's independent auditors	71/29	71/29	71/29

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
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	21	22	23
Consecutive years with non-qualified opinion on the annual financial statements	24	25	26

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 and other 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.
- Continue to support the Erie County Audit Committee.

Top Priorities 2012

- Continue to increase the number, scope and range of audits and special in-depth reviews of County government.
- Through the whistleblower reporting mechanisms, encourage the reporting of potential waste, fraud or abuse.
- Continue to rapidly respond to and investigate all "whistleblower"-type complaints and allegations concerning possible waste, fraud or abuse in County government.
- Pursue the recruitment of new career auditor positions and personnel to buttress the Division of Audit and Control and ensure audit continuity.
- Assist the Erie County Audit Committee as needed.
- Assist in the transition between external auditors as necessary.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of financial and compliance audits and/or management and special reviews performed and reports issued	9	11	10
Number of whistleblower complaints investigated	61	102	100

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1 COUNTY COMPTROLLER	50	1	$80,615	1	$80,615	1	$80,615	1	$80,615	
2 DEPUTY COMPTROLLER	18	1	$94,896	1	$97,750	1	$97,750	1	$97,750	
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	$71,069	1	$75,467	0	$0	1	$75,467	
4 SECRETARY, COMPTROLLER	08	0	$0	1	$32,729	0	$0	1	$32,729	New
Total:		3	$246,580	4	$286,561	2	$178,365	4	$286,561	
Cost Center 1120020 Accounting										
Full-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	$93,627	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	$218,451	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	$172,660	3	$175,918	3	$175,918	3	$175,918	
7 SUPV DATA PR CT CL	10	1	$55,952	1	$53,142	1	$53,142	1	$53,142	
8 CHIEF ACCOUNT CLERK	07	1	$41,126	1	$41,745	1	$41,745	1	$41,745	
9 JUNIOR ACCOUNTANT	07	1	$34,228	1	$36,060	1	$36,060	1	$36,060	
10 PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
11 DATA PROCESSING CONTROL CLERK	05	2	$72,114	2	$72,390	2	$72,390	2	$72,390	
12 ACCOUNT CLERK-TYPIST	04	3	$90,118	3	$92,073	3	$92,073	3	$92,073	
13 SENIOR CLERK-TYPIST	04	1	$27,737	1	$28,904	1	$28,904	1	$28,904	
Total:		20	$1,085,505	20	$1,094,076	20	$1,094,076	20	$1,094,076	
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 AUDITOR	13	0	$0	1	$73,097	0	$0	1	$73,097	Gain
3 STAFF AUDITOR	11	0	$0	3	$174,622	2	$123,376	3	$174,622	Gain
4 ACCOUNTANT AUDITOR	09	0	$0	2	$89,788	0	$0	2	$89,788	Gain
Total:		1	$91,466	7	$429,325	3	$215,194	7	$429,325	
Cost Center 1120040 Revenue Recovery										
Full-time Positions										
1 BILLING COLLECTIONS SPECIALIST	10	1	$52,333	1	$52,534	1	$52,534	1	$52,534	
2 SENIOR BILLING ACCOUNT CLERK	08	1	$38,896	1	$40,031	1	$40,031	1	$40,031	
Total:		2	$91,229	2	$92,565	2	$92,565	2	$92,565	
Cost Center 1120050 Collections										
Full-time Positions										
1 SUPERVISING ACCOUNTANT	11	0	$0	1	$57,775	0	$0	0	$0	Gain/Transfer
2 JUNIOR TAX ACCOUNTANT	09	0	$0	1	$45,445	0	$0	0	$0	Gain/Transfer
3 DATA PROCESSING CONTROL CLERK	05	1	$33,517	1	$34,285	1	$34,285	1	$34,285	
Total:		1	$33,517	3	$137,505	1	$34,285	1	$34,285	

Fund Center Summary Totals

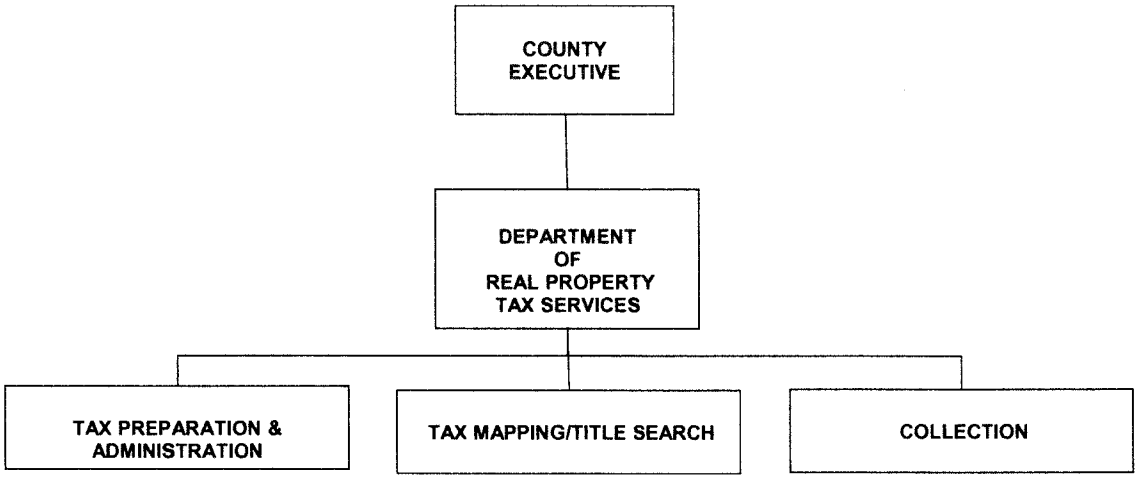
Full-time:	27	$1,548,297	36	$2,040,032	28	$1,614,485	34	$1,936,812	
Fund Center Totals:	27	$1,548,297	36	$2,040,032	28	$1,614,485	34	$1,936,812	

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	2,295,476	1,550,045	1,550,045	2,040,032	1,614,485	1,936,812
500300	Shift Differential	11	-	-	-	-	-
500330	Holiday Worked	3,082	1,800	1,800	2,500	2,500	2,500
500350	Other Employee Payments	6,800	2,500	2,500	2,500	2,500	2,500
501000	Overtime	283	-	-	-	-	-
502000	Fringe Benefits	1,012,368	942,832	942,832	1,295,420	837,501	1,004,692
505000	Office Supplies	13,746	5,000	7,500	11,000	11,000	11,000
506200	Maintenance & Repair	229	-	227	-	-	-
510100	Out Of Area Travel	325	-	-	750	750	750
510200	Training And Education	8,145	6,000	5,773	9,200	9,200	9,200
516020	Professional Svcs Contracts & Fees	500,278	360,900	358,400	294,140	294,140	294,140
516030	Maintenance Contracts	1,003	1,500	1,500	1,100	1,100	1,100
530000	Other Expenses	321	300	300	500	500	500
910600	ID Purchasing Services	4,869	4,737	4,737	4,737	5,654	5,654
910700	ID Fleet Services	1,330	1,221	1,221	1,221	1,030	1,030
911200	ID Comptroller's Office Services	(154,010)	(118,860)	(118,860)	(57,500)	(57,500)	(57,500)
912215	ID DPW Mail Srvs	2,969	3,396	18,396	3,396	25,909	25,909
980000	ID DISS Services	124,629	92,052	92,052	92,052	119,063	119,063
	Total Appropriations	3,821,854	2,853,423	2,868,423	3,701,048	2,867,832	3,357,350

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
415050	Treasurer Fees	53,882	50,000	50,000	50,000	50,000	50,000
421500	Fines & Forfeited Bail	25,000	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	14	-	-	-	-	-
466000	Miscellaneous Receipts	234,710	35,000	35,000	40,000	40,000	40,000
466010	NSF Check Fees	1,875	500	500	700	700	700
	Total Revenues	315,481	85,500	85,500	90,700	90,700	90,700

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	792,268	717,984	779,072	938,802
Other	243,380	229,545	244,657	219,928
Total Appropriation	1,035,648	947,529	1,023,729	1,158,730
Revenue	305,152	178,500	178,500	180,000
County Share	730,496	769,029	845,229	978,730

DESCRIPTION

The Department of Real Property Tax Services has three primary service areas: Real Property Tax Preparation and Administration; Real Property Tax Mapping and Title Searching; and collection of the current county taxes in the City of Buffalo and the foreclosure/enforcement of 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 368,600 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 Tax Services as an instructor and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is produced and distributed by 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 and school districts in understanding the complexities of the real property assessment and tax levy process.

Top Priorities for 2012

- Continued use of a standard Village and School tax bill on letter size paper.
- Assist the Erie County Sewer Authority and towns to streamline multiple special taxing districts where appropriate.
- Reduce repetitive input of the same data that is used for a variety of different purposes. Creating a platform that would allow data to be entered once and then extracted as needed for specific uses would greatly improve efficiency.
- Programmatically standardize the Top 20 Taxpayers process.
- Correction of Errors processing database improvements and the integration of the database with Govern and SAP.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of tax bills prepared yearly	634,261	632,600	630,000
Number of corrections of errors reviewed and processed	357	370	370
Number of county owned properties returned to the tax rolls	13	10	10

Outcome Measures

- Length of time to process each tax roll
- Identify cause and impact of reworks required to generate a tax roll
- Systematically reduce the number of paper tax bills produced by 30,000.
- Persist in the reduction of the size of the bill from a customized 8.5 x 14 to a stock size of 8.5 x 11.

Cost per Service Unit Output

- $.59 to produce each real property tax bill

Performance Goals

- Collaborate with the NYS Office of Real Property Tax Services on several programmatic changes to the RPSV4 Assessment system, in order to be in compliance with legislative changes in real property tax law such as the STAR exemption 2% Cap on actual tax dollar savings.
- Measure and refine process after each tax preparation cycle.
- Promote electronic delivery of assessment rolls reducing paper and printing costs.

REAL PROPERTY TAX MAPPING/TITLE SEARCH

Program Description

Pursuant to the Rules and Regulations of the New York State Office of Real Property (Part 189), County Real Property Tax departments are mandated to maintain and update tax maps used for assessment purposes for all municipal corporations.

Tax map technicians are charged with establishing, verifying, and maintaining a network of geographic coordinates and legal markers for tax mapping reference purposes, which result in the updating of tax maps. Erie County tax maps have been maintained digitally since 1997, forming the base for the Erie County Geographic Information System (GIS).

The Title Searcher interprets and sorts real property sales and title documents recorded by and received from the County Clerk's office. Any errors identified in the legal description of the property must be reconciled before the documents can be further processed and forwarded to local assessors, the state, and tax map technicians.

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 2012

- Complete the conversion of grid coordinates from NAD27 to current satellite image system of NAD83.
- Complete delivery of the new tax mapping software will streamline processing between Real Property Tax Mapping and the GIS unit of the Erie County Department of Environment and Planning. Through a joint effort, both departments received an efficiency grant to convert grid coordinates from NAD27, a format established from a manual survey of the continent in 1927, to the current satellite image based system developed in 1983.
- Upon final delivery of the new tax mapping software, mapping will commence a town by town reconciliation of all data between the County and towns for accuracy.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of transfers of real property	19,421	20,150	21,000
Number of tax map revisions	6,150	6,000	5,800*
Number of mismatched key changes to tax map	0	0	TBD

***2011 conversion project to GIS will increase efficiency in map revisions.**

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 2010	Budgeted 2011	Budgeted 2012
Cost of real property transfers reviewed and map changes made per Tax Map Technician	$6.86	$5.40	$5.53

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.
- Work with towns and cities to eliminate the plotting of paper maps and transfer new GIS map data electronically.
- Utilize GIS mapping and conversion tools so that processing time is reduced and maps are made compatible for use in Erie County GIS.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Department of Real Property, as of June 1, 2011, has once again become the sole custodian for the collection of delinquent real property taxes.

Program and Service Objectives

- Maximize and monitor the collection and receipt of current and delinquent County property tax revenues while individual municipal jurisdictions collect on behalf of the County.
- Work closely with the Comptroller's Office to ensure that municipal jurisdictions remit payments to the County in a timely manner.

Top Priorities for 2012

- Finalize the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Monitor and promote the new on-line payment system.
- Collect 2012 county tax for City of Buffalo and countywide delinquent taxes though our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Percent of total current receivables collected	97.1	97.2	97.2
Number of tax account records maintained	370,965	371,000	371,500
Track traffic hits on the on-line website	N/A	325,000	370,000
Track number of on-line payments	3,325	6,000	6,400

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

DESIRED OUTCOME

Continue to promote the on-line property tax website that details property tax and payment information. The website will continue to 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. Measure customer satisfaction with a 2012 survey.

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

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 handing their inquiries.

Internal Business: Measure the number of delinquent tax phone inquiries on a quarterly basis. Determine the average hold time.

Goal: Measure and analysis of the average call time and hold time.

Outcome: Key performance indicators showed significant improvements were made in customer contact with our tax information line. The average call time was reduced to 60 seconds. Maximum daily wait times were reduced to 1 minute and 47 seconds. By reducing wait times, we were able to increase the number of calls successfully.

Innovation & Learning: Staff assigned to the Tax Enforcement Unit and phone lines are fully educated on the web-based property tax information system.

Goal: Re-establish the foreclosure unit in-house.

Outcome: With the help of Erie County Attorney and outside counsel assigned to the Foreclosure Unit, will conduct the first In-Rem County tax foreclosure sale since 2001.

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

Erie County Collection For	Collection Period	2009	2011	Change 09 vs. 11
Current Year City of Buffalo	Jan 1 - June 30	29,671,875	31,972,094	$ 2,300,219
Current Year Outside City	Jan 1 - June 30	531,160,495	560,088,769	$ 28,928,274
All Delinquent All Municipalities	Jan 1 – June 30	7,921,682	9,107,746	$ 1,186,064
Total		**37,593,557**	**41,079,840**	**$ 3,486,283**

For 2011, collection of delinquent taxes is up $1.18 million over the same period for 2009.

Goal: Continue to aggressively pursue the collection of delinquent tax dollars.

Outcome: Evaluate after implementation.

Full/Part time Wages		$108,099
Office Supplies		1,000
Legal Notice Publication		25,000
ID DISS Services		50,000
	TOTAL	**$184,099**

COST OF TAX MAPPING UNIT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Reduce our customer reliance on paper maps and move toward delivery of tax map information through the use of a digital file provided to the local assessment community with willing and technically capable town and city assessors.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Taxpayers, Banks, Legal Community and Local Municipal Corporations.

Goal: Inform local municipal organizations on progress made with the GIS mapping software, which converted the grid coordinates from NAD27 to NAD83.

Outcome: Accurate calculations of lot lines, parcel location and integration with current GIS technology.

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.

Outcome: Continue to reduce the local assessor's reliance on paper maps.

Innovation & Learning: Continue training of Tax Mapping on new GIS software 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. Reduced the need for one tax map technician in 2011 and saving real dollars by becoming more efficient.

Outcome: Final delivery of new GIS satellite image software program in 2012.

Financial: Implementation of the new software has eliminated one vacant tax map technician position with an approximate savings of $30,000.

Goal: Delivery of new GIS satellite image software program and move towards an on-line user friendly deliverable to our customers.

Wages		$107,702
Office Supplies		4,500
	TOTAL	**$112,202**

Outcome: As new software becomes fully operational and staff trained, results will be measured.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Department of Real Property Tax

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010 Real Property Tax										
Full-time	Positions										
1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	$95,990	1	$98,625	1	$98,625	1	$98,625	
2	CHIEF DATA TAX CLERK	12	1	$50,623	1	$52,269	1	$52,269	1	$52,269	
3	SUPERVISING ACCOUNTANT	11	0	$0	0	$0	0	$0	1	$57,775	Gain
4	JUNIOR TAX ACCOUNTANT	09	0	$0	1	$45,445	1	$45,445	1	$45,445	Gain
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	$41,964	1	$44,335	1	$44,335	1	$44,335	
6	SENIOR CASHIER	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
7	SENIOR TAX MAP TECHNICIAN	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
8	SEARCHER	06	1	$35,840	1	$35,978	1	$35,978	1	$35,978	
9	TAX MAP TECHNICIAN	06	2	$57,004	2	$63,654	2	$63,654	2	$63,654	
10	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	$36,057	1	$36,195	1	$36,195	1	$36,195	
11	ACCOUNT CLERK-TYPIST	04	1	$29,863	1	$31,049	1	$31,049	1	$31,049	
12	RECEPTIONIST	03	1	$32,072	1	$32,195	1	$32,195	1	$32,195	
	Total:		11	$467,173	12	$527,841	12	$527,841	13	$585,616	
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	$8,660	1	$8,660	1	$8,660	1	$8,660	
	Total:		2	$22,431	2	$22,431	2	$22,431	2	$22,431	

Fund Center Summary Totals

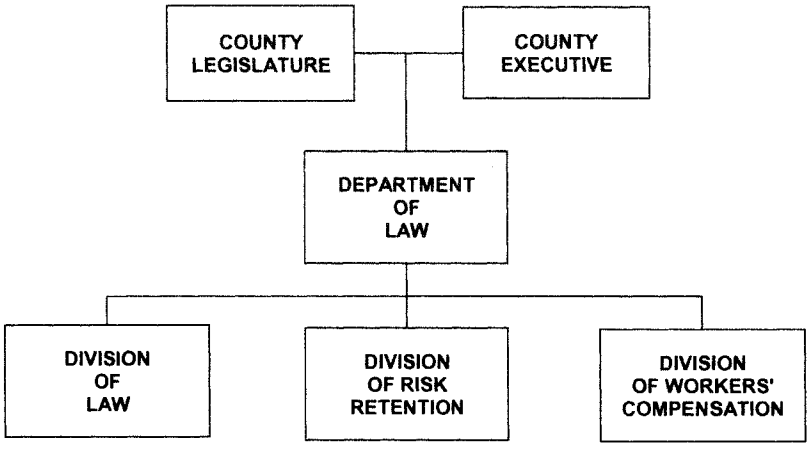
Full-time:	11	$467,173	12	$527,841	12	$527,841	13	$585,616
Part-time:	2	$22,431	2	$22,431	2	$22,431	2	$22,431
Fund Center Totals:	13	$489,604	14	$550,272	14	$550,272	15	$608,047

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	486,211	430,630	474,510	527,841	527,841	585,616
500010	Part Time - Wages	22,341	22,431	22,431	22,431	22,431	22,431
500020	Regular PT - Wages	19,067	-	-	-	-	-
500300	Shift Differential	7	-	-	-	-	-
501000	Overtime	-	-	-	200	200	200
502000	Fringe Benefits	264,642	264,923	282,131	297,941	297,941	330,555
505000	Office Supplies	9,966	10,000	20,000	15,000	15,000	15,000
506200	Maintenance & Repair	-	-	-	4,670	4,670	4,670
510100	Out Of Area Travel	679	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	235	750	750	580	580	580
516020	Professional Svcs Contracts & Fees	34,554	-	64,550	3,660	3,660	3,660
530000	Other Expenses	36,575	38,010	40,960	40,000	40,000	40,000
910600	ID Purchasing Services	1,168	1,136	1,136	1,356	1,356	1,356
910700	ID Fleet Services	782	834	834	1,030	1,030	1,030
911100	ID Real Property Tax Services	-	-	(61,088)	-	-	-
912215	ID DPW Mail Srvs	116,645	138,240	136,940	108,497	108,497	108,497
980000	ID DISS Services	42,776	39,575	39,575	44,135	44,135	44,135
	Total Appropriations	1,035,648	947,529	1,023,729	1,068,341	1,068,341	1,158,730

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405220	State Aid - Railroad Infrastructure	72,126	-	-	-	-	-
420000	Tax & Assessment Svcs - Other Govts	155,413	159,500	159,500	160,500	160,500	160,500
420499	Other Local Source Revenue	35,000	-	-	-	-	-
420520	Rent Of Real Property-ROW-Easements	-	-	-	500	500	500
466000	Miscellaneous Receipts	19,583	12,000	12,000	12,000	12,000	12,000
466020	Minor Sale - Other	23,030	7,000	7,000	7,000	7,000	7,000
	Total Revenues	305,152	178,500	178,500	180,000	180,000	180,000

LAW



LAW	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	2,143,665	1,944,674	1,944,674	1,926,655
Other	14,445,277	13,921,293	13,921,293	11,163,348
Total Appropriation	16,588,942	15,865,967	15,865,967	13,090,003
Revenue	2,003,437	1,816,150	1,816,150	1,460,128
County Share	14,585,505	14,049,817	14,049,817	11,629,875

DESCRIPTION

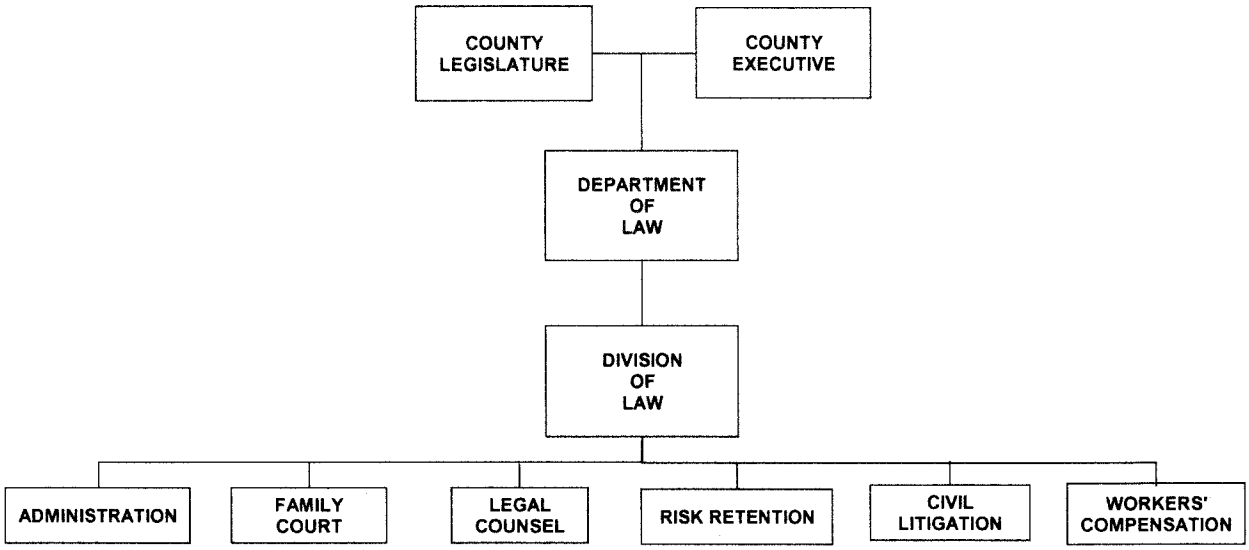
This administrative unit is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the 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 assists with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute juvenile offenders and advise on child support matters regarding parents who live out of state. Each year, Division of Law attorneys handle thousands of contracts and hundreds of cases that collectively involve billions of dollars.

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

The Erie County Attorney, as head of the Department of Law, is vested with sole authority to retain counsel on behalf of the County, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, and 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	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	2,143,665	1,944,674	1,944,674	1,926,655
Other	10,338,974	10,921,293	10,921,293	11,163,348
Total Appropriation	12,482,639	12,865,967	12,865,967	13,090,003
Revenue	2,003,437	1,816,150	1,816,150	1,460,128
County Share	10,479,202	11,049,817	11,049,817	11,629,875

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 assists in matters relating to the Uniform Interstate Family Support Act and payments that are owed to Erie County residents by persons residing out of state.

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

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

The Division of Law also administers the Indigent Defense Program. 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, advise on child support payments owed to County residents by parties who reside out of state and to practice before the Family Court on behalf of the department in such matters.

MISSION STATEMENT

To provide professional, efficient and thorough legal representation to the County, its elected officials, officers, boards, departments and agencies with regard to County operations, including all legal matters related to such operations and compliance with applicable federal, state and local laws.

ADMINISTRATION

Program Description

The Division of Law is administered by the County Attorney, First Assistant County Attorney and Second Assistant County Attorney. These individuals are responsible for overseeing all of the divisions within the Department of Law and all operations within the office. The oversight includes, but is not limited to, the processing and management of the financial accounts utilized by the different programs within the Law Division.

Program and Service Objectives

The objectives of the administration division are to make operations in the Department of Law more efficient and cost effective. The administration division is committed to streamlining operations within the office by better utilizing technology and by creating more uniform policies. With the increased use of technology, administration will be able to better track the use of time of staff, the efficiency with which tasks are completed, as well as costs. This will result in lower settlements for lawsuits, as well as more effective handling of claims.

Top Priorities for 2012

- Utilize case management software - 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.
- Implement voice recognition software to more efficiently draft correspondence and documentation. .

Key Performance Indicators

Administration utilizes prior year data to evaluate items including, but not limited to, the amount of time utilized by attorney per client, reimbursements through various departments, 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

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 advise on matters relating to the Uniform Interstate Family Support Act. Duties relative to juvenile proceedings include: assisting local police agencies regarding juvenile arrests, appearance ticketing, and review of supporting depositions and affidavits; drafting and filing of juvenile delinquency petitions; presentment of juvenile petitions before the Family Court; conducting pre-trial, trial and post trial hearings; representation of local school districts, police agencies, parents and the Erie County Probation Department on juvenile petitions. Duties relative to the Uniform Interstate Support Act include: advising on interstate petitions for legal sufficiency and assisting on representation of out-of-state custodial parents within the Family Court.

Program and Service Objectives

The objectives of the Family Court Division are to prosecute juvenile offenders in Family Court. It is anticipated that the filings for 2012 will increase as they have each year.

Top Priorities for 2012

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

Key Performance Indicators

For fiscal year 2012, it is anticipated the number of filings will increase even with the emphasis on preventative measures. The Family Court Division is a key stakeholder in the Model Court program with the goal to reduce the costs of residential placement of juvenile delinquents by diverting youth into preventative service programs. The Family Court attorneys will make an estimated 4,800 court appearances in 2012. Additionally the Family Court Attorneys participate weekly in the juvenile Drug Treatment Court.

Outcome Measures

The case load processed by the Family Court Division has increased. Outcome measures are measured by the amount of cases processed by the attorneys and staff in the Family Court Division over the year. Additionally, outcome measures include:

- Cases processed.
- The reduction of youth placed in detention facilities as well as residential facilities.

Performance Goals

It is the goal of the Family Court Division to continually evaluate its operations and find ways to process cases more efficiently while reducing the costs to the taxpayers of Erie County.

LEGAL COUNSEL

Program Description

The Legal Counsel Division attorneys provide legal opinions, advice and counsel to County elected officials, officers, boards, agencies and departments on all County operations. 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 2012

- Better manage, organize, store and track transactional files which will lead to greater efficiency and quicker results.
- Provide services necessary to reform County contracts and create and enhance uniform processes which lessen the County's exposure to liability.

Key Performance Indicators

The Legal Counsel Division will utilize its new and existing technology to better organize, store and track transactional files which will lead to greater efficiency and quicker results. The Legal Counsel Division will provide services necessary to reform County contracts and create and ensure uniform processes which lessen the County's exposure to liability.

Outcome Measures

- Number of contracts processed.
- Number of insurance certificates processed.

Performance Goals

The Legal Counsel division will process over 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 risk based upon trends in litigation and claims. This is necessary for the County to maintain an effective Risk Management Program. On occasion, the Civil Litigation Division reviews County projects or initiatives before they are undertaken or in their early stages to identify and address potential legal impediments and/or liability risks and constraints before significant resources are expended.

Top Priorities for 2012

- Continue to utilize ProLaw software to better organize the litigation files and reserve system and to track the time spent on each litigation file.
- Provide better organization for county-wide risk retention and workers' compensation claims processing and assessment, and develop performance measures relative to same.
- In addition, with the use of the ProLaw software, the Civil Litigation Division will be able to easily identify and track claims by department with the goal of identifying and reducing risk and related costs.

Key Performance Indicators

The Civil Litigation Division will continue to 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.

Outcome Measure

- Number of civil cases opened and closed.
- Number of civil cases handled and processed on average per attorney.
- Number of settlement dollars paid versus demands on cases.
- Number of settlement dollars paid compared to reserved amounts.
- Number of property damage cases processed.
- Number of recovery claims processed.
- Total dollars recovered as a result of recovery claims submitted by the Civil Litigation Division.

Performance Goals

The Civil Litigation Division will effectively represent the County on approximately 650 litigation files. The Civil Litigation Division will use new and existing technology to more efficiently track and process cases.

CIVIL LITIGATION – RECOVERY CLAIMS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The recovery claim program was 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 2011, $37,719.03 was recovered in 19 cases, compared to $33,143.39 during the same period in 2010, $22,165.65 for the same period in 2009, and $8,681.89 during the same period in 2008. This trend 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.

Outcome: In the first six months of 2010, $33,143.39 was recovered in 17 cases. In the first six months of 2011, $37,719.03 was recovered in 19 cases.

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.

Outcome: The Law Department received information on property damage claims from other County Departments within days.

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.

Outcome: In the first six months of 2010, $33,143.39 was recovered in 17 cases, an increase of 49.5%. In the first six months of 2011, $37,719.03 was recovered in 19 cases, an increase of 13.81%.

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.

Outcome: In the first six months of 2010, 33,143.39 was recovered, an increase of $10,977 over the same period in 2009. In the first six months of 2011, $37,719.03 was recovered, an increase of $4,575.64 over the same period in 2010.

2012 Budget Estimate - Summary of Personal Services

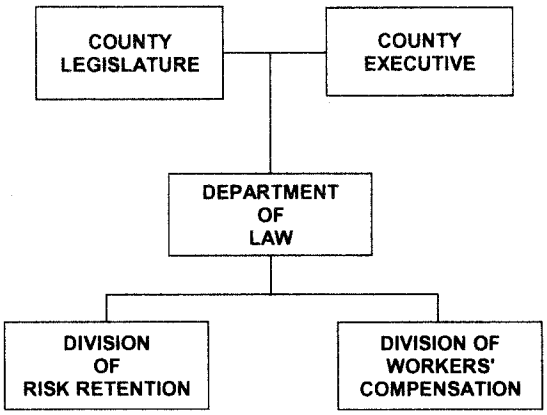
Fund Center: 16010 Dept of Law/County Attorney	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1601010 Administration - County Attorney										
Full-time Positions										
1 COUNTY ATTORNEY	SPEC	1	$149,831	1	$149,831	1	$149,831	1	$149,831	
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	$95,356	1	$98,353	1	$98,353	1	$98,353	
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	$82,530	1	$85,259	1	$85,259	1	$85,259	
4 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	13	1	$45,831	1	$51,895	1	$51,895	1	$51,895	
5 SECRETARY TO COUNTY ATTORNEY	08	1	$38,128	1	$40,113	1	$40,113	1	$40,113	
Total:		5	$411,676	5	$425,451	5	$425,451	5	$425,451	
Part-time Positions										
1 LAW STUDENT ASSISTANT (PT)	06	2	$12,244	0	$0	0	$0	0	$0	Delete
Total:		2	$12,244	0	$0	0	$0	0	$0	
Cost Center 1601020 Family Court										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY	17	1	$100,506	1	$100,892	1	$100,892	1	$100,892	
2 ASSISTANT COUNTY ATTORNEY	15	1	$77,158	1	$78,384	1	$78,384	1	$78,384	
3 ASSISTANT COUNTY ATTORNEY	14	1	$69,677	1	$69,677	1	$69,677	1	$69,677	
4 LEGAL SECRETARY	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
Total:		4	$287,196	4	$288,961	4	$288,961	4	$288,961	
Cost Center 1601030 Legal Counsel										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY	17	1	$93,721	1	$94,081	1	$94,081	1	$94,081	
2 ASSISTANT COUNTY ATTORNEY	15	1	$56,884	1	$64,457	1	$64,457	1	$64,457	
3 ASSISTANT COUNTY ATTORNEY	13	0	$0	1	$48,943	1	$48,943	0	$0	Delete
Total:		2	$150,605	3	$207,481	3	$207,481	2	$158,538	
Cost Center 1601050 Civil Litigation										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY	16	2	$138,049	2	$146,810	2	$146,810	2	$146,810	
2 ASSISTANT COUNTY ATTORNEY	15	1	$67,906	1	$70,025	1	$70,025	1	$70,025	
3 ASSISTANT COUNTY ATTORNEY	14	2	$109,062	2	$117,764	2	$117,764	2	$117,764	
4 LEGAL SECRETARY	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
Total:		6	$354,872	6	$374,607	6	$374,607	6	$374,607	
Fund Center Summary Totals										
Full-time:		17	$1,204,349	18	$1,296,500	18	$1,296,500	17	$1,247,557	
Part-time:		2	$12,244	0	$0	0	$0	0	$0	
Fund Center Totals:		19	$1,216,593	18	$1,296,500	18	$1,296,500	17	$1,247,557	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,467,654	1,182,879	1,182,879	1,296,500	1,296,500	1,247,557
500010	Part Time - Wages	26,579	37,766	37,766	-	-	-
500020	Regular PT - Wages	2,400	-	-	-	-	-
500030	Seasonal - Wages	7,060	-	-	-	-	-
500350	Other Employee Payments	2,624	2,200	2,200	2,200	2,200	2,200
501000	Overtime	183	-	-	-	-	-
502000	Fringe Benefits	637,165	721,829	721,829	703,454	703,454	676,898
505000	Office Supplies	7,466	12,125	12,125	12,125	12,125	12,125
506200	Maintenance & Repair	-	1,125	1,125	800	800	800
510000	Local Mileage Reimbursement	117	500	500	500	500	500
510100	Out Of Area Travel	337	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	31,347	31,000	35,000	31,000	31,000	31,000
516020	Professional Svcs Contracts & Fees	151,786	395,000	391,000	395,000	395,000	395,000
516030	Maintenance Contracts	240	2,000	2,000	1,000	1,000	1,000
516042	Foreclosure Action	-	175,000	175,000	175,000	175,000	175,000
516601	Legal Aid Bureau Indigent Defense	3,390,380	3,424,284	3,424,284	3,669,995	3,527,012	3,527,012
516602	EC Bar Association Indigent Defense	7,518,628	7,607,302	7,607,302	7,780,736	7,759,448	7,759,448
530000	Other Expenses	1,253	3,500	3,500	3,500	3,500	3,500
545000	Rental Charges	1,850	10,000	10,000	2,500	2,500	2,500
561410	Lab & Technical Equipment	-	-	-	2,500	2,500	2,500
910600	ID Purchasing Services	5,840	5,590	5,590	6,673	6,673	6,673
910700	ID Fleet Services	2,559	2,503	2,503	3,090	3,090	3,090
912215	ID DPW Mail Srvs	-	-	-	15	15	15
916000	ID County Attorney Services	(854,158)	(812,044)	(812,044)	(823,397)	(823,397)	(823,397)
980000	ID DISS Services	81,329	62,408	62,408	65,582	65,582	65,582
	Total Appropriations	12,482,639	12,865,967	12,865,967	13,329,773	13,165,502	13,090,003

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405210	State Aid Indigent Defense	1,940,171	1,746,150	1,746,150	1,455,128	1,455,128	1,455,128
423000	Refunds Of Prior Years Expenses	492	-	-	-	-	-
466130	Other Unclassified Revenues	25,945	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	36,829	70,000	70,000	5,000	5,000	5,000
	Total Revenues	2,003,437	1,816,150	1,816,150	1,460,128	1,460,128	1,460,128

LAW
DIVISIONS OF RISK MANAGEMENT AND WORKERS COMPENSATION



LAW	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	0	0	0	0
Other	4,106,303	3,000,000	3,000,000	0
Total Appropriation	4,106,303	3,000,000	3,000,000	0
Revenue	0	0	0	0
County Share	4,106,303	3,000,000	3,000,000	0

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.

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 2012

To aggressively evaluate the workers' compensation claims through reduced cycle times, as well as additional workers' compensation initiatives for the establishment of standard operating procedures County wide.

Key Performance Indicators

Work closely with third-party administrator to get injured workers' back to work as quickly as possible, in addition to evaluating all existing claims throughout the year to develop strategies and outcomes that reduce the exposure to the County.

Outcome Measures

Baseline workers' compensation claims information is currently available and utilized to determine specific departments within the County where there are a high number of workers' compensation claims. Continue to utilize this information to work with each department, as necessary, to reduce future workers' compensation claims through training and education.

Performance Goals

It is the goal of this department to have a 5% to 10% reduction of new workers' compensation claims for the 2012 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

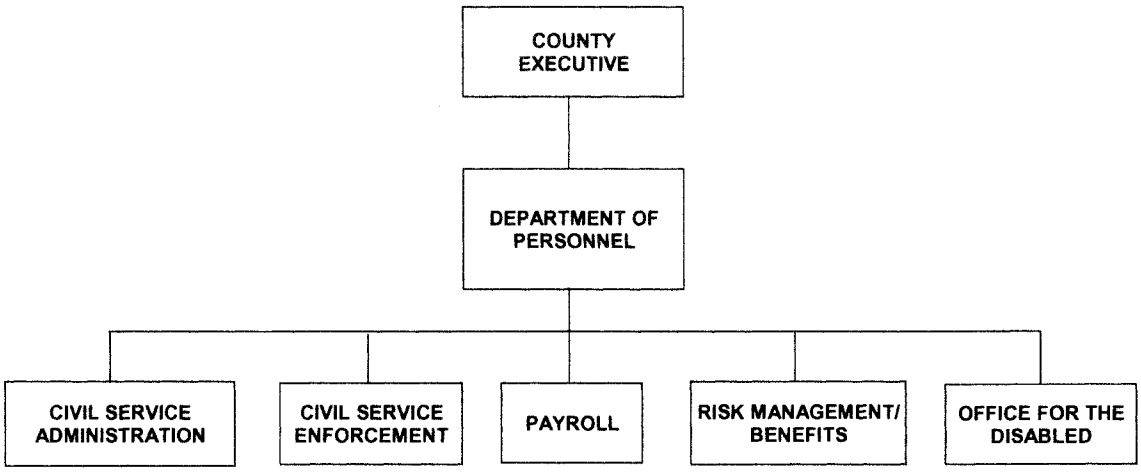
Fund: 110
Department: Risk Retention Division
Fund Center: 16020

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
555000 General Liability	(90,548)	-	-	-	-	-
555010 Settlements/Judgments - Litigation	3,006,889	-	-	-	-	-
555020 Travel & Mileage - Litigation	4,763	-	-	-	-	-
555030 Litigation and Related Disbursement	844,084	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	76,300	-	-	-	-	-
555050 Insurance Premiums	264,815	3,000,000	3,000,000	3,000,000	3,000,000	-
Total Appropriations	4,106,303	3,000,000	3,000,000	3,000,000	3,000,000	-

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
502050 Worker's Compensation	11,202,284	13,008,100	13,008,100	13,899,300	13,899,300	13,899,300
502130 Workers Comp Other Fd Reimbursement	(10,490,418)	(12,008,100)	(12,008,100)	(12,899,300)	(12,899,300)	(12,008,100)
502140 3rd Party Recoveries	(711,865)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,891,200)
Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	1,985,480	1,946,595	1,946,595	1,936,640
Other	395,827	234,236	252,586	302,158
Total Appropriation	2,381,307	2,180,831	2,199,181	2,238,798
Revenue	445,963	272,564	275,914	133,500
County Share	1,935,344	1,908,267	1,923,267	2,105,298

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of 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 and school districts. The Department administers, interprets and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The Department also directly manages the County's personnel programs, payroll processing, unemployment insurance program and health insurance.

The Department provides a full range of personnel administration services. These include position classification and compensation, fringe benefit development and administration, labor and employee relations, employee training and development, 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, and 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.

Program and Service Objectives

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

Top Priorities for 2012

- Expand our website capabilities to allow potential civil service exam applicants and job seekers to receive automated e-mails of notifications and job announcements posted by our office at their request.
- 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. Continue the project to allow changes from the school districts, towns, villages and agencies to be fed directly into the system.
- Move to a new software system to better track, process, review, and report on civil service exam applicants and eligible lists.
- Continue to move forward in the project of having the applicants to file applications online and receive notification of results electronically.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Civil Service examination applications reviewed	4,089	7,000	7,000
Civil Service examinations conducted and eligible lists established	198	195	195

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Maintain response time to fill requests for certified eligible lists	2 days	2 days	2 days
Decrease time needed to prepare new job descriptions	20 days	17 days	14 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	28 days	28 days	32 days

Performance Goals

	Actual 2010	Estimated 2011	Estimated 2012
Decrease time between provisional appointment and date of exam order	90 days	85 days	60 days
Decrease time between receipt of exam results and list establishment	90 days	75days	60 days

CIVIL SERVICE ENFORCEMENT

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

Program and Service Objectives

- Effectively monitor the local school districts, town, villages and agencies for compliance to the New York State Civil Service Laws.
- Certify the payrolls for the local school districts, town, villages and agencies for compliance in their hiring practices.

Top Priorities For 2012

- Finish with the final 15 agencies getting them online.
- Begin certifying the agencies using the new system, which will make the certification process more efficient.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of days required to process a request for job approval	20	8	5
Number of eligible/canvass lists certified to appointing authorities	950	1,100	1,000

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Reduce average time to respond to written request for Civil Service/personnel information	3 days	3 days	3 days
Increase monitoring of Town and Village Civil Service appointments/number of payrolls audited/certification monthly	10	10	25

Performance Goals

	Actual 2010	Estimated 2011	Estimated 2012
Number of municipal roster records converted to digital	15,000	35,000	2,000
Number of annual payroll certifications	10	10	25

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. In total approximately 5000 payroll checks are produced every other week. Payroll division monitors and processes all third party deduction and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

Program and Service Objectives

Effectively administer the County's personnel, payroll and employee benefit programs 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 2012

- Continue to expand the electronic time swipe system.
- 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 2010	Estimated 2011	Estimated 2012
Number of employees paid each pay period	8,800	8,800	5,000

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Reduce the number of manual checks per pay period	35	33	28

Performance Goals

	Actual 2010	Estimated 2011	Estimated 2012
Increase the percentage of employees in direct deposit	80%	83%	86%
Increase the number of employees on electronic swipe cards	3,000	3,600	3,800

RISK MANAGEMENT AND BENEFITS

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

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

Program and Service Objectives

- Effectively administer the county's Workers' Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with Family Medical Leave Act.
- 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 2012

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

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of sick days per employee	13.4	13.1	12.7
Annual number of indemnity cases	159	135	125
Number of insured with health benefits	15,965	15,500	15,100

OFFICE FOR THE DISABLED

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

Program and Service Objectives

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

Top Priorities for 2012

- Continue the "Return to Work Program" implementing a consistent process for all departments.
- Reduce number of county employees on Workers Comp by 25% by transitioning them back to work through the new program.
- 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.
- Provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education, services, via phone calls, site visits, mailings and outreach events.
- Work with Erie County Sheriff's Office on handicap parking education program.
- Devise and update website with the agencies and services for the disabled community compliant with Section 504 of Rehabilitation Act of 1993.
- Devise a web based list of services for the disabled.
- Implement a "Function Needs Voluntary Registry" throughout all municipalities in Erie County. Allowing Emergency Managers to respond quickly in case if a natural disaster.
- Promote access to all County Parks thru collaboration with the NFTA Para-Transit program.
- Participate in the HUD and DOJ reviews.

Key Performance Indicators

• Estimated number of disabled individuals served:	24,000
➢ Handicapped Parking Applications	200
➢ Housing Lists	200
➢ Access pass Applications	20
➢ Property Tax Information	100
➢ Guide to Services	100
➢ Disability Etiquette	250
➢ Site visits to County buildings for ADA compliance (including Buffalo Bills Stadium, Alden Correctional Facility)	10
➢ Police Academy Training on disability etiquette, parking, etc.	2

PAYROLL CHECK PRODUCTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

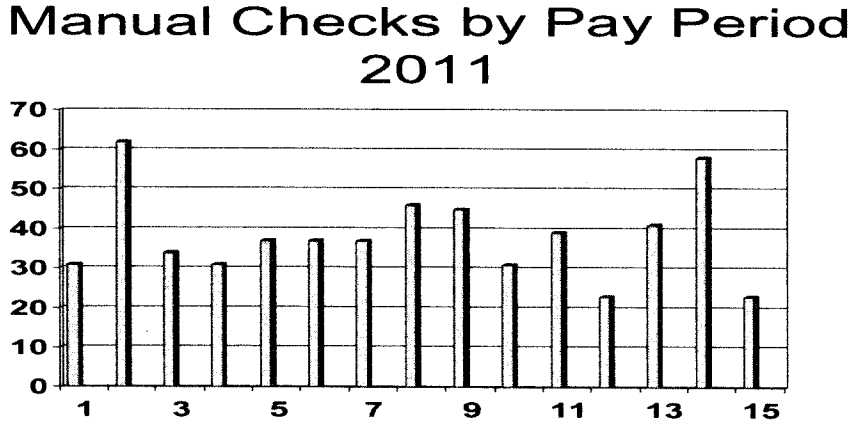
Measure and analyze payroll check production errors. This information will be utilized to reduce the number of payroll checks that must be manually corrected and produced after payroll has been run.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County Employees. The Personnel Department produced an average of 38 manual checks per pay period in 2010. This results in individuals not receiving a paycheck in a timely manner.

Goal: Reduce by 15 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 15/2011. We have continued the 2010 average of 38, our targets have not been attained due to continued implementation of new swipe locations. As each new group of employees' began utilization of the new system, we see 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. We see fewer errors in departments with swipe cards versus departments still on paper.



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

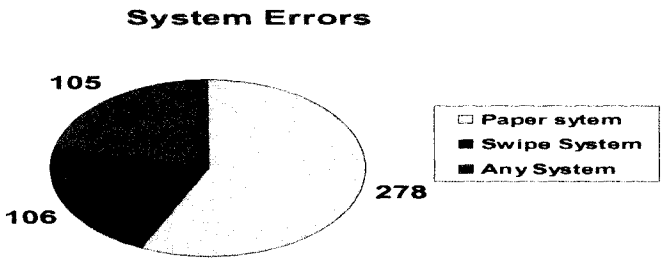
Goal: Quantify the number of paychecks per department that have to be redone. After determining the departments with the highest rate of error, review the reasons for the high rate of error in those selected departments.

Outcome: Manual checks were tracked by department. Training has been scheduled with departments that have errors that exceed their percentage of payroll. Additionally in 2010 the swipe system was put in outside the Rath Building concentrating on departments with poor performance of payroll accuracy.

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: 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 graph indicates which errors are caused by employees utilizing the swipe system, the paper system, or will occur in any system. The swipe errors tend to be as new departments go live. Any system error are lost checks, wrong bank account number, payout checks, grievance rewards, and late PO-1's (hiring process). Even though employees on paper are now less than 50% of the checks they are 61% of the errors.



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

Goal: 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 of 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.

TRAINING (LEARNING & DEVELOPMENT)

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: Provide training utilizing a Learning Management System (LMS) delivering web-based content and complimented with classroom courses to improve performance for all employees resulting in fewer complaints, grievances and lawsuits.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: All Erie County employees and departments.

Goal:

- Use the LMS to list curriculum, provide course descriptions, schedule training events, register participants, test proficiency, and record data in individual personnel records.
- Continue to survey employees, determine training needs, and address needs with web-based and/or classroom training.

Internal Business: Maintain mandated compliance and needs based training.

Goal:

- Utilize the LMS to track employee training and certifications.
- LMS and web-based content will be assessed for functionality, employee usage, and employee proficiency in subjects.
- Prioritize newly identified training goals.
- Continue to maximize grant and contractual training opportunities.

Innovation & Learning: Survey employees and department heads to determine training needs, as well as the effectiveness and satisfaction of current courses, delivery methods, and trainers.

Goal:

- Assess for training needs, provide courses as needed.
- Maintain 100 percent compliance on mandatory subjects.
- Review proficiency scores and remedy if necessary.
- Create professional development curriculums.

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

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

Outcome Measures	Actual 2010	6/30 2011	Estimated 2011	Estimated 2012
Employees trained: (The County employees approximately 3,654)				
Mandated Training	2,836	440	3,000	3,500
Safety (multiple courses)	2,779	412	3,000	7,000
Miscellaneous	1,111	560	3,000	10,000
Totals	**6,726**	**1,412**	**9,000**	**20,500**

Employees: 3654 (does not include ECSO or BECPL)
Training numbers are for training initiated from the Personnel Department

2012 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611010 Administration - Pers.										
Full-time Positions										
1 COMMISSIONER OF PERSONNEL	18	1	$102,328	1	$102,721	1	$102,721	1	$102,721	
2 INTERNE PERSONNEL SPECIALIST	12	1	$56,657	1	$57,547	1	$57,547	1	$57,547	
3 SECRETARY, COMMISSIONER OF PERSONNEL	10	1	$46,592	1	$46,771	1	$46,771	1	$46,771	
Total:		3	$205,577	3	$207,039	3	$207,039	3	$207,039	
Cost Center 1611020 Benefit Services										
Full-time Positions										
1 RISK MANAGER	12	1	$56,657	1	$56,875	1	$56,875	1	$56,875	
2 SENIOR ADMINISTRATIVE CLERK	08	1	$44,845	1	$45,017	1	$45,017	1	$45,017	
3 SENIOR PAYROLL AND ROSTER CLERK	07	1	$41,126	1	$41,745	1	$41,745	1	$41,745	
Total:		3	$142,628	3	$143,637	3	$143,637	3	$143,637	
Cost Center 1611030 Payroll										
Full-time Positions										
1 DIRECTOR OF PAYROLL SERVICES	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
2 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	$77,158	1	$77,454	1	$77,454	1	$77,454	
3 CHIEF PAYROLL SUPERVISOR	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
4 SENIOR PAYROLL CLERK	07	1	$35,922	1	$36,907	1	$36,907	1	$36,907	
5 SENIOR CLERK-TYPIST	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
Total:		5	$307,440	5	$309,469	5	$309,469	5	$309,469	
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1 SENIOR PERSONNEL SPECIALIST	14	1	$67,758	1	$68,019	1	$68,019	1	$68,019	
2 SENIOR APPOINTMENT CONTROL CLERK	11	1	$54,945	1	$55,812	1	$55,812	1	$55,812	
3 JUNIOR PERSONNEL SPECIALIST	10	2	$86,449	2	$89,026	2	$89,026	2	$89,026	
4 PAYROLL & ROSTER CLERK	06	1	$33,078	1	$33,895	1	$33,895	1	$33,895	
Total:		5	$242,230	5	$246,752	5	$246,752	5	$246,752	
Part-time Positions										
1 CHIEF OF CLASSIFICATION & COMPENSATION P	15	1	$1,000	1	$1,000	1	$1,000	1	$1,000	
Total:		1	$1,000	1	$1,000	1	$1,000	1	$1,000	
Cost Center 1611050 Examination Services										
Full-time Positions										
1 SENIOR PERSONNEL SPECIALIST	14	1	$67,758	1	$68,019	1	$68,019	1	$68,019	
2 INTERNE PERSONNEL SPECIALIST	13	1	$62,024	1	$62,262	1	$62,262	1	$62,262	
3 SENIOR ELIGIBLE MAINTENANCE CLERK	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
4 ELIGIBLE LIST MAINTENANCE CLERK	05	1	$32,887	1	$33,013	1	$33,013	1	$33,013	
Total:		4	$199,323	4	$200,089	4	$200,089	4	$200,089	
Cost Center 1611060 Civil Service Enforcement										
Full-time Positions										
1 MUNICIPAL PERSONNEL CONSULTANT	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
Total:		1	$60,713	1	$60,947	1	$60,947	1	$60,947	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel Department

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1611070 Office for the Disabled										
Full-time	Positions										
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	$52,797	1	$54,430	1	$54,430	1	$54,430	
2	ADMINISTRATIVE CLERK	07	1	$41,126	1	$41,284	1	$41,284	1	$41,284	
	Total:		2	$93,923	2	$95,714	2	$95,714	2	$95,714	

Fund Center Summary Totals

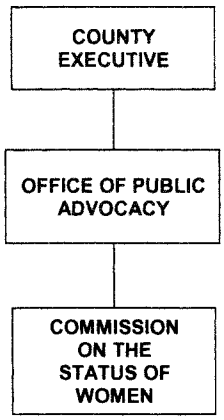
Full-time:	23	$1,251,834	23	$1,263,647	23	$1,263,647	23	$1,263,647
Part-time:	1	$1,000	1	$1,000	1	$1,000	1	$1,000
Fund Center Totals:	24	$1,252,834	24	$1,264,647	24	$1,264,647	24	$1,264,647

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,295,926	1,153,778	1,153,778	1,263,647	1,263,647	1,263,647
500010	Part Time - Wages	1,131	1,000	1,000	1,000	1,000	1,000
500020	Regular PT - Wages	66,771	90,363	90,363	-	-	-
500300	Shift Differential	13	-	-	-	-	-
500330	Holiday Worked	238	-	-	-	-	-
500350	Other Employee Payments	10,400	-	-	-	-	-
502000	Fringe Benefits	611,001	701,454	701,454	671,993	671,993	671,993
505000	Office Supplies	19,917	15,000	12,800	15,000	15,000	15,000
510100	Out Of Area Travel	6,836	-	3,700	1,900	1,900	1,900
510200	Training And Education	552	-	1,950	-	-	-
516020	Professional Svcs Contracts & Fees	264,052	123,380	138,280	175,417	175,417	175,417
516030	Maintenance Contracts	1,000	1,500	1,500	1,500	1,500	1,500
910600	ID Purchasing Services	1,168	1,130	1,130	1,349	1,349	1,349
910700	ID Fleet Services	5,410	5,051	5,051	7,984	7,984	7,984
912215	ID DPW Mail Srvs	21,207	23,592	23,592	23,044	23,044	23,044
980000	ID DISS Services	75,685	64,583	64,583	75,964	75,964	75,964
	Total Appropriations	2,381,307	2,180,831	2,199,181	2,238,798	2,238,798	2,238,798

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
406890	Handicap Parking Surcharge	27,375	24,000	27,350	27,500	27,500	27,500
415200	Civil Service Exam Fees	235,733	60,000	60,000	85,000	85,000	85,000
415210	3rd Party Deduction Fee	15,374	21,000	21,000	21,000	21,000	21,000
420190	Other General Services - Other Govt	28,225	30,000	30,000	-	-	-
422000	Copies	150	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	2,910	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	136,176	137,564	137,564	-	-	-
	Total Revenues	445,963	272,564	275,914	133,500	133,500	133,500

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	86,415	92,115	92,115	96,678
Other	6,168	8,247	8,247	9,827
Total Appropriation	92,583	100,362	100,362	106,505
Revenue	0	0	0	0
County Share	92,583	100,362	100,362	106,505

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.

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 2012

- Increase community awareness about the Office of Public Advocacy.
- Increase collaboration with existing Erie County services and community non-profits to maximize services for all residents of Erie County, most specifically for women and girls.
- Improve community access to the Office of Public Advocacy and Commission on the Status of Women.
- Continue to develop and collaborate on projects specific to the areas of: education and public awareness, health and well-being and leadership and empowerment.

Key Performance Indicators

- Increase community awareness of the Office of Public Advocacy and the Commission on the Status on Women.
- Increase collaborative partnerships between County services and non-profit agencies.

Outcome Measures

- Successfully lead collaborative partnerships between Erie County services and non-profit agencies serving Erie County residents. Specifically, develop Women's History Month Calendar of Events, convene meeting luncheon of women focused organizations, organize and implement a bike-a-thon to raise awareness of domestic violence in community.
- Publication of Educational and Support Services Booklet for Women Business Owners.
- Existence of website for Office of Public Advocacy.
- Redesigned website and continuously updated Facebook Page for the Erie County 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.

PUBLIC ADVOCACY WEBSITE

PERFORMANCE BASED BUDGETING

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.

Outcome: Researched websites from other county governments to identify concepts and ideas that could be applied to an Erie County Public Advocacy website. Discovered that a Public Advocacy website would be unique to Erie County. Have identified specific informational sources for final website and continue to search further.

Internal Business: Maximize and utilize the Department of Information Support Services' (DISS) computer technology expertise and knowledge 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.

Outcome: Held meetings with the Director of the Department of Information Support Services (DISS) and the website specialist for DISS to brainstorm possible designs and program implementations for the Public Advocacy website. Was determined that creation of website will require in-depth technical support and in process of seeking possible intern for Public Advocacy who can assist with website design.

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.

Outcome: Collected formats, designs and potential content from external websites. Internally collected information and resources pertaining to social service agencies and events that could be highlighted on the Public Advocacy website. Will pursue possibility of incorporating the slide show of Erie County services recently compiled by the Department of Information Support Services into website design.

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.

Outcome: To be determined when website is launched.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 10910

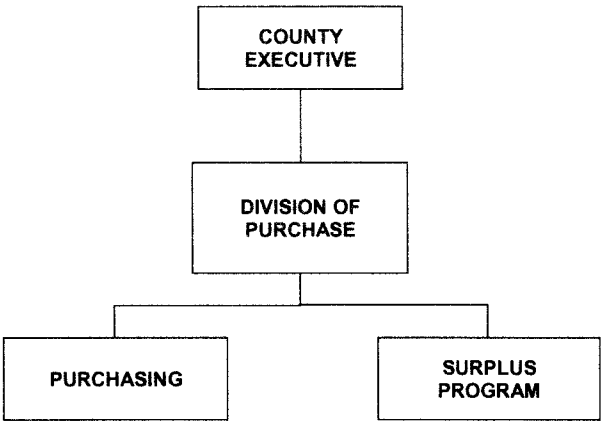
Office of Public Advocacy

	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1091000 Administration OPA										
Full-time Positions										
1 COMMISSIONER OF PUBLIC ADVOCACY	14	1	$61,131	1	$63,024	1	$63,024	1	$63,024	
Total:		1	$61,131	1	$63,024	1	$63,024	1	$63,024	
Fund Center Summary Totals										
Full-time:		1	$61,131	1	$63,024	1	$63,024	1	$63,024	
Fund Center Totals:		1	$61,131	1	$63,024	1	$63,024	1	$63,024	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	56,240	59,480	59,480	63,024	63,024	63,024
502000	Fringe Benefits	30,176	32,635	32,635	33,654	33,654	33,654
505000	Office Supplies	-	400	400	400	400	400
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	747	-	-	-	-	-
510200	Training And Education	375	500	1,700	500	500	500
516020	Professional Svcs Contracts & Fees	-	1,000	1,000	1,000	1,000	1,000
530000	Other Expenses	-	2,000	800	2,000	2,000	2,000
910600	ID Purchasing Services	234	228	228	272	272	272
910700	ID Fleet Services	853	834	834	1,030	1,030	1,030
912215	ID DPW Mail Srvs	85	48	48	15	15	15
980000	ID DISS Services	3,873	3,137	3,137	4,510	4,510	4,510
Total Appropriations		92,583	100,362	100,362	106,505	106,505	106,505

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	541,395	515,962	515,962	500,282
Other	(541,196)	(515,962)	(514,962)	(620,282)
Total Appropriation	199	0	1,000	(120,000)
Revenue	463,075	235,600	235,600	240,600
County Share	(462,876)	(235,600)	(234,600)	(360,600)

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 2012

- Provide timely responsive support to departments and vendors.
- Continue to consolidate and standardize countywide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- Continue enrolling equipment in the Equipment Maintenance Program to further establish service database that can be utilized to provide data for equipment replacement and future procurement.
- Monitor vendor performance to insure accountability and quality specified in bids.

Key Performance Indicators

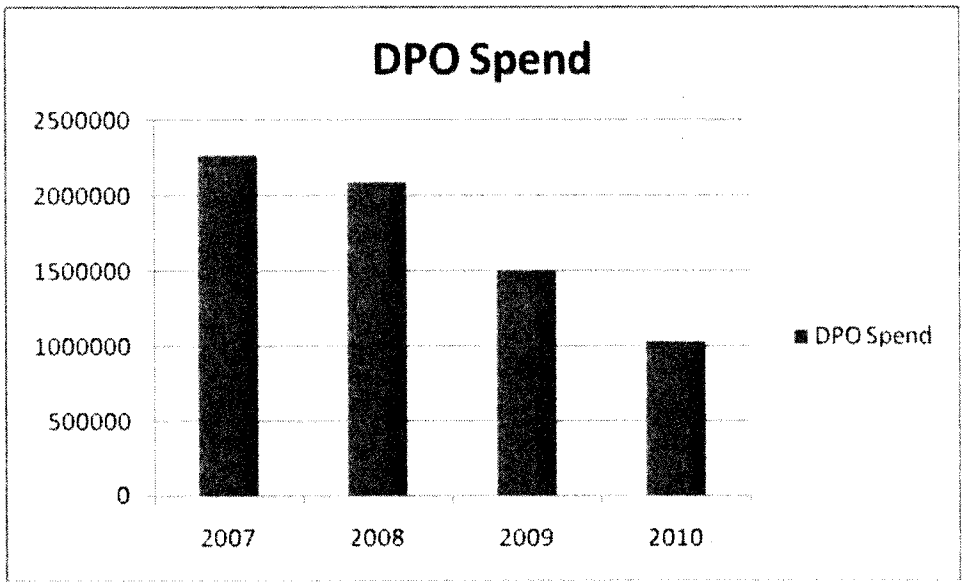
- Continuous reduction of Department Purchase Order spending.
- Create greater economies of scale.

Outcome Measures

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

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys.



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 2012
- Redeploy Surplus inventory within County Departments whenever practical.
- Increase revenue received for items auctioned.

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.

ON-LINE SURPLUS AUCTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

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

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Consumers of surplus items, municipalities, taxpayers and county departments.

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

Outcome: The current on-line auction firm has 14,844 bidders from multiple states able to bid on Erie County surplus items. Items have been purchased from bidders located in Michigan, NYC and New Jersey.

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.

Outcome: On-line auctions provide a continuous supply of items at various locations within the County.

Innovation & Learning: Reseach sale of comparable items on other on-line sites such as e-bay to insure Erie County is receiving the appropriate revenue for auction items.

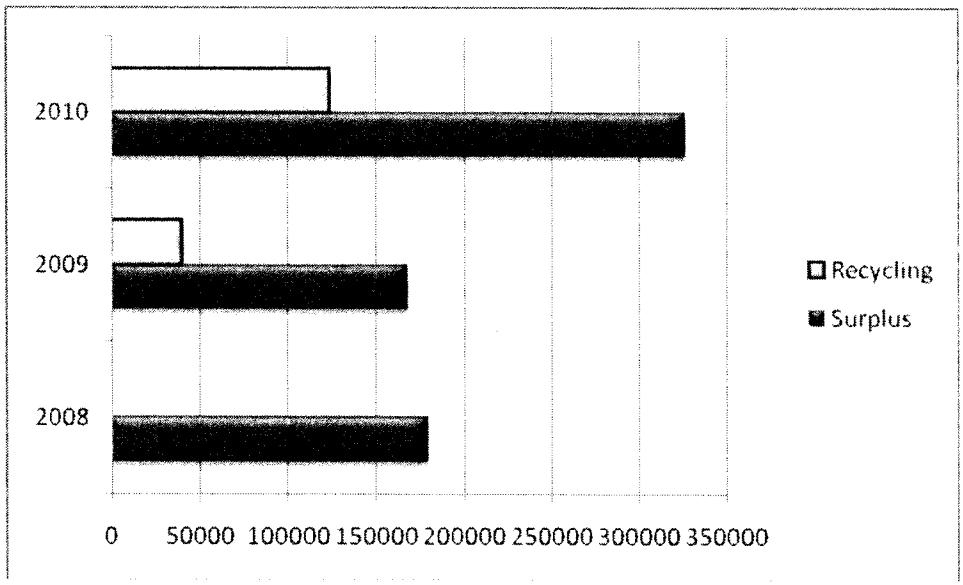
Goal: Work with experienced auctioneers to clearly identify items on auction site that should fetch higher results.

Outcome: Items such as Hermann Miller chairs are clearly identified in auction site and not as generic description of "plastic chairs" thus resulting in higher revenues.

Financial: Increase overall revenue generated by surplus.

Goal: Maximize revenue generated for items sold by expanding the bidding audience, setting reserves and posting items with descriptiosn highlighting true values.

Outcome: Revenue doubled from previous year results.



2012 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1061010 Procurement											
Full-time Positions											
1	PURCHASING DIRECTOR	17	1	$82,416	1	$87,270	1	$87,270	1	$87,270	
2	BUYER	11	3	$167,445	3	$168,088	3	$168,088	3	$168,088	
3	RECEPTIONIST	03	1	$29,576	1	$29,689	1	$29,689	1	$29,689	
	Total:		5	$279,437	5	$285,047	5	$285,047	5	$285,047	
Cost Center 1061020 Surplus and Asset Management											
Full-time Positions											
1	SURPLUS ASSETS & WAREHOUSE WORKER	07	0	$0	1	$38,762	1	$38,762	1	$38,762	Reclass
	Total:		0	$0	1	$38,762	1	$38,762	1	$38,762	
Regular Part-time Positions											
1	SURPLUS ASSETS & WAREHOUSE WORKER RPT	07	1	$35,709	0	$0	0	$0	0	$0	
	Total:		1	$35,709	0	$0	0	$0	0	$0	

Fund Center Summary Totals

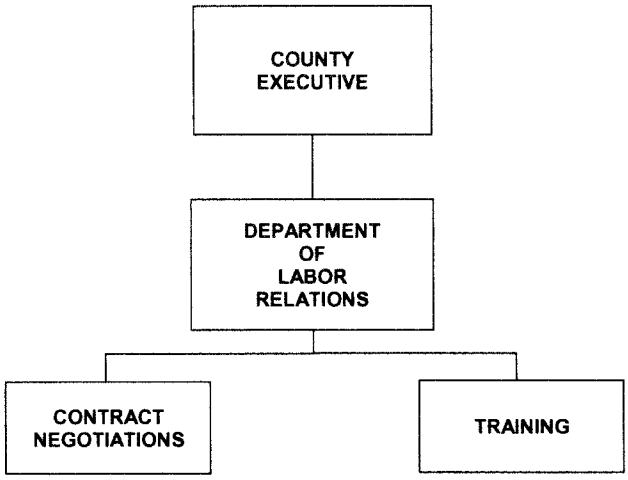
Full-time:	5	$279,437	6	$323,809	6	$323,809	6	$323,809
Regular Part-time:	1	$35,709	0	$0	0	$0	0	$0
Fund Center Totals:	6	$315,146	6	$323,809	6	$323,809	6	$323,809

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	329,261	295,840	295,840	323,809	323,809	323,809
500020	Regular PT - Wages	31,072	35,709	35,709	-	-	-
500300	Shift Differential	12	50	50	50	50	50
500330	Holiday Worked	-	215	215	-	-	-
500350	Other Employee Payments	400	-	-	-	-	-
501000	Overtime	221	1,000	1,000	1,000	1,000	1,000
502000	Fringe Benefits	180,429	183,148	183,148	175,423	175,423	175,423
505000	Office Supplies	2,535	2,400	2,400	2,400	2,400	2,400
506200	Maintenance & Repair	873	1,000	1,000	1,000	1,000	1,000
510000	Local Mileage Reimbursement	-	50	50	50	50	50
510200	Training And Education	-	200	200	200	200	200
516020	Professional Svcs Contracts & Fees	16,421	17,000	17,000	17,000	17,000	17,000
516030	Maintenance Contracts	1,311	1,332	1,332	1,200	1,200	1,200
530000	Other Expenses	47	115	115	100	100	100
910600	ID Purchasing Services	(590,735)	(562,830)	(562,830)	(682,442)	(682,442)	(682,442)
910700	ID Fleet Services	2,099	2,093	2,093	15,452	15,452	15,452
912215	ID DPW Mail Srvs	4,786	5,124	6,124	6,698	6,698	6,698
980000	ID DISS Services	21,467	17,554	17,554	18,060	18,060	18,060
	Total Appropriations	199	-	1,000	(120,000)	(120,000)	(120,000)

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
420500	Rent Of Real Property - Concessions	13,914	15,600	15,600	15,600	15,600	15,600
480020	Sale of Excess Materials	325,604	200,000	200,000	200,000	200,000	200,000
480030	Recycling Revenue	123,557	20,000	20,000	25,000	25,000	25,000
	Total Revenues	463,075	235,600	235,600	240,600	240,600	240,600

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	232,449	330,400	330,400	312,982
Other	43,114	29,167	29,167	58,115
Total Appropriation	275,563	359,567	359,567	371,097
Revenue	0	0	0	0
County Share	275,563	359,567	359,567	371,097

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 2012
Negotiate successor labor agreements for CSEA, Erie County PBA, CSEA Corrections Officers and the Teamsters; alternatively, move to fact-finding or interest arbitration, with each of the above, as appropriate.

Key Performance Indicators
Conclusion of active negotiations with CSEA, PBA 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 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 exemplary customer service/work product.

Top Priorities for 2012

- Expand voluntary training initiative to include wide array of topics.
- Continue to develop, schedule and participate in County-wide training programs with a topical emphasis on compliance with relevant Local, State and Federal laws and regulations.

Key Performance Indicators

- Training programs offered.

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 receive voluntary training.
- Employees receive legally-mandated training.

GRIEVANCE & DISCIPLINE DATABASE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: 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 that possesses 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.

Outcome: Labor Relations has selected ProLaw to manage its records and is currently establishing a topical database.

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.

Outcome: With the selection of ProLaw, work has begun to train existing staff members on how to use the program and Labor Relation's records database is being populated.

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.

Outcome: With the selection of ProLaw, work has begun to train existing staff members on how to use the program and Labor Relation's records database is being populated.

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.

Outcome: Labor Relations tracks potential and actual cost of grievances on a rolling basis. In subsequent years, this information will be recorded in ProLaw and maintained as part of the Labor Relations database.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **10310**

Department of Labor Relations

	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1031010 Labor Relations										
Full-time Positions										
1 COMMISSIONER OF LABOR RELATIONS	17	1	$91,466	1	$91,818	1	$91,818	1	$91,818	
2 DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	$67,906	1	$71,884	1	$71,884	1	$71,884	
3 SECRETARIAL STENOGRAPHER(LABOR RELATIONS	07	1	$40,945	0	$0	0	$0	0	$0	
Total:		3	$200,317	2	$163,702	2	$163,702	2	$163,702	
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	
Regular Part-time Positions										
1 SECRETARIAL STENOGRAPHER(LABOR RELAT)-RPT	07	0	$0	1	$30,000	1	$30,000	1	$30,000	Reclass
Total:		0	$0	1	$30,000	1	$30,000	1	$30,000	

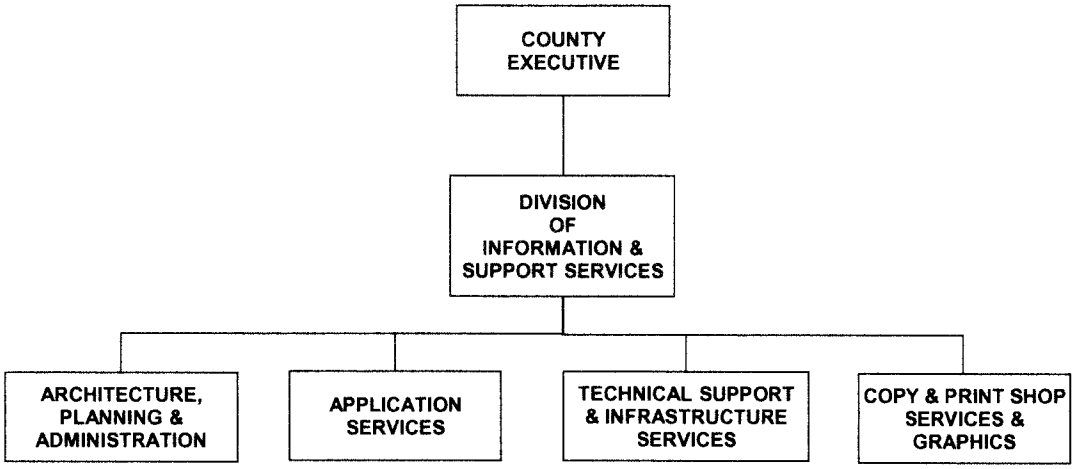
Fund Center Summary Totals

Full-time:	3	$200,317	2	$163,702	2	$163,702	2	$163,702	
Part-time:	1	$18,491	1	$18,491	1	$18,491	1	$18,491	
Regular Part-time:	0	$0	1	$30,000	1	$30,000	1	$30,000	
Fund Center Totals:	4	$218,808	4	$212,193	4	$212,193	4	$212,193	

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	161,250	200,317	200,317	163,702	163,702	163,702
500010	Part Time - Wages	12,006	18,491	18,491	18,491	18,491	18,491
500020	Regular PT - Wages	-	-	-	30,000	30,000	30,000
502000	Fringe Benefits	59,193	111,592	111,592	100,789	100,789	100,789
505000	Office Supplies	696	750	750	1,000	1,000	1,000
510100	Out Of Area Travel	556	1,250	1,250	2,000	2,000	2,000
510200	Training And Education	1,118	2,000	2,000	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	30,141	17,083	17,083	40,000	40,000	40,000
545000	Rental Charges	52	-	-	-	-	-
910600	ID Purchasing Services	234	228	228	272	272	272
910700	ID Fleet Services	853	834	834	1,030	1,030	1,030
912215	ID DPW Mail Srvs	254	288	288	136	136	136
980000	ID DISS Services	9,210	6,734	6,734	11,677	11,677	11,677
Total Appropriations		275,563	359,567	359,567	371,097	371,097	371,097

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	4,428,845	4,317,133	4,131,573	4,204,232
Other	(4,827,411)	(4,240,133)	(4,054,573)	(4,957,482)
Total Appropriation	(398,566)	77,000	77,000	(753,250)
Revenue	75,968	77,000	77,000	12,000
County Share	(474,534)	0	0	(765,250)

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments, elected officials, and related agencies as well as network services for numerous towns and villages. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

The functions provided by the Division of Information and Support Services include Client Services, Enterprise Application Services, Technology Services, Department of Social Services Technical Support Unit, Records Management, and Central Police Services Technical Support.

DISS provides support services that are utilized by all County departments and assists those departments in their public service functions by alleviating the responsibility for procuring, provisioning, deploying, managing and maintaining required technology assets and services. Technology assets are any asset which interfaces with a County computer and any asset which attaches to the network (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. Costs of services and support provided are billed to departments based on utilization. When applying for state and federal reimbursement, departments include these expenses. Revenues received as a result of billing for DISS services are reflected in the state and federal revenues to the affected County departments.

MISSION STATEMENT

With one IT voice, drive operational efficiencies, provide excellent customer service, and protect and enhance the IT assets of the County of Erie.

CLIENT SERVICES

Program Description

The Client Services unit provides helpdesk, desk-side support, graphics office, and print shop services to all county departments and employees. The helpdesk provides 24 by 7 support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The helpdesk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for County departments including forms, stationery, reports, books and brochures. They also provide centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide maintenance and repair service for all County information technology equipment.
- Provide high volume printing and copying services.
- Provide graphic design services.

Top Priorities for 2012

- Provide excellent customer service.
- Aggressively market all services provided by DISS.
- Selection and Implementation of an enterprise document output services contract

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Helpdesk Work Orders	33,545	42,082	44,200
Convenience copies produced	30,929,684	26,000,000	24,000,000
Copy and Print Shop images produced	12,000,000	9,600,000	10,200,000
Graphics Work Orders	3,600	3,600	3,600

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Average time in days to complete work orders	1.6	1.1	0.95
DISS Staff Cost per EC Employee	$2,328	$2,298	$2,298
DISS Staff Cost per Capita	$14.38	$12.86	$12.86
Overall Customer Satisfaction Rating	80%	85%	85%

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
DISS Staff Cost per Service Desk work order	$81.13	$76.95	$75.54

Performance Goals

- Measure the quality of services provided by DISS.
- Determine actual costs for the information technology service portfolio.

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which operates utilizing SAP software. 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 2012

- Be more customer-focused with Erie County end-user community.
- Consolidate legacy application system to SAP where practical.
- Deploy One-Touch intake and eligibility system.
- Deploy SAP plant maintenance system.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Systems and Programming:			
Average number of Employee Self-Service logins per day	N/A	2500	3200
Application modernization	2	4	6

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
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
Average time in days to complete service requests	2.3	2.4	2.4

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Hourly cost of application support services	$30.63	$31.60	$33.45

Performance Goals

- Migrate 80% of applications off Mainframe.
- Reduce hours spent on technical help for tax preparation and collections by 50%.

TECHNOLOGY SERVICES

Program Description

The Technology 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 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 2012

- Be more customer-focused for infrastructure technology services.
- Protect and enhance the value of Erie County's technology assets.
- Establish a cloud-based business continuance solution.
- Complete the desktop virtualization project.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Data Center:			
Page images of computer print	4,100,000	3,800,000	3,800,000
Technical Support:			
Telephone moves and changes	1762	2,000	2,000
Active DHCP IP address leases per day	N/A	6,200	6,000
Data lines supported	70	70	60
VDI workstations supported	0	1200	2500

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Virtual Desktop workstations implemented	0	2000	500
Physical servers migrated to virtual technology	80	40	30
Active data storage in Gigabytes	2,500	3,000	4,000

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Hourly cost of technical support services	$31.40	$31.40	$31.60

Performance Goals

- Achieve 95% virtualization of Data Center servers.
- Achieve 80% virtualization of workstations.

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which in time require the use of office space or separate facilities to maintain them. In response to this need, the Erie County Records Center was created for the economical, efficient storage of records from county departments.

Most departments have records that are no longer needed within the office but must be kept for a specific period of time due to statutory regulations or other reasons. In order to release costly office space, inactive records are transferred to the Records Center.
In June 2010, the Records Center moved from its location on the grounds of the Erie County Medical Center, to a larger shared facility with county surplus at 3080 William Street. The 24,000 square feet of additional space will provide sufficient storage for inactive paper records. Currently over 33,000 cubic feet of records are stored at the new facility.

The Records Center provides a systematic method for managing records. In this facility records are stored in a controlled environment, then retrieved and delivered to departments when the need arises to access them. Generally, all record series not referred to at least once a month are defined as being inactive and should be transferred to the Records Center. In addition, a climate controlled vault exists to house original copies of microforms, computer back-ups and other valuable documents.

When records are transferred to the Records Center, the county department doing so loses no rights of control or access. The Records Management unit is a custodian of county records, and access is only by departmental approval.

Program and Service Objectives

- Provide a secure, controlled environment for county records.
- Process departmental requests for records.
- Recycle inactive records.

Top Priorities for 2012

- Transfer records from County office space to the Records Center.
- Identify records for digital imaging.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Records transferred in cubic feet	1269	7260	8000
Inactive records recycled in cubic feet	694	1670	1407
Department requests for records	733	810	850

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Recycling in tons	10.4	25	21.1

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Staff cost per request	$65.33	$59.12	$56.56

Performance Goals

- Increase records management participation to include all County departments.
- Apply for records management grants to improve the County's records management program.

HELP DESK IMPROVEMENT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: 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: 92% of work requests are now resolved within two days (1 day on average). 80% of work requests are resolved within 24 hours. 90% of service requests are now resolved within five days (2.4 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: 100% compliance. All staff received the training identified in this project. 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, a decrease of 7.9%. In 2010, the cost per call was $81.13, a decrease of 11.9% compared to the previous year. In 2011, the budgeted cost per call was $76.95, a decrease of 5%. For 2012 the budgeted cost per call is $75.54, a decrease of 2% compared to the previous year and a 24.4% decrease since the program's inception.

APPLICATION PORTFOLIO CONSOLIDATION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: 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.

Outcome: Survey was sent out and provided DISS with the following information: what the application is used for, who is the "business owner" of the application, who is the "technical owner" of the application.

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.

Outcome: We have focused on leveraging two of our largest application suites – Microsoft and SAP. Desktop productivity needs will be met by Microsoft Office. Stand-alone financial applications will be replaced with SAP.

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.

Outcome: We have worked with Erie County departments (Personnel, Health, Probation, Senior Services, and Social Services) to replace aging programs with new software. DISS is better able to support these systems.

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.

Outcome: Replacing old software with new point solutions, as well as making better use of the enterprise software has resulted in lower operating costs.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1051010 Architecture, Planning & Admin.										
Full-time Positions										
1 CHIEF INFORMATION OFFICER	24	1	$150,336	1	$155,092	1	$155,092	1	$155,092	
2 SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC	22	0	$0	1	$116,308	1	$116,308	1	$116,308	Gain
3 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	$93,194	1	$94,653	1	$94,653	1	$94,653	
4 ENTERPRISE STORAGE MANAGER	15	1	$82,682	1	$83,000	1	$83,000	1	$83,000	
5 ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	$74,379	1	$74,665	1	$74,665	1	$74,665	
6 ERP INFORMATION SECURITY SPECIALIST	14	1	$72,609	1	$74,665	1	$74,665	1	$74,665	
7 MANAGEMENT PROJECTS ANALYST	11	1	$52,341	1	$44,712	1	$44,712	1	$44,712	
8 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	10	1	$52,214	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	
Total:		8	$629,643	9	$747,597	9	$747,597	9	$747,597	
Part-time Positions										
1 TECHNICAL SUPPORT SERVICES ANALYST PT	14	1	$30,000	1	$30,000	1	$30,000	1	$30,000	
Total:		1	$30,000	1	$30,000	1	$30,000	1	$30,000	
Cost Center 1052010 Technical Support & Infrastructure Svces										
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	2	$139,283	2	$139,819	2	$139,819	2	$139,819	
3 ASSOCIATE COMMUNICATION MANAGER	12	1	$56,387	1	$59,495	1	$59,495	1	$59,495	
4 DATA CENTER MANAGER	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
5 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	$247,176	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	$61,688	1	$61,688	1	$61,688	
9 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	0	$0	1	$40,455	1	$40,455	1	$40,455	Reclass
10 SENIOR COMPUTER OPERATOR	08	3	$125,647	3	$126,130	3	$126,130	3	$126,130	
11 JUNIOR INFORMATION TECHNICAL SPECIALIST	07	1	$34,228	1	$36,060	1	$36,060	1	$36,060	
12 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
13 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$34,228	0	$0	0	$0	0	$0	Delete
Total:		18	$990,665	18	$1,006,468	18	$1,006,468	18	$1,006,468	
Regular Part-time Positions										
1 JR TECHNICAL SUPPORT SRV SPECIALIST RPT	10	1	$39,293	0	$0	0	$0	0	$0	
Total:		1	$39,293	0	$0	0	$0	0	$0	
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	$76,163	1	$76,456	1	$76,456	1	$76,456	
3 BUSINESS PROCESS ENGINEER (SAP)	13	1	$69,638	1	$70,706	1	$70,706	1	$70,706	
4 ERP SUPPORT ANALYST	13	1	$71,230	1	$73,097	1	$73,097	1	$73,097	
5 ERP TRAINER/QUALITY ASSURANCE ANALYST	13	1	$52,248	1	$54,031	1	$54,031	1	$54,031	
6 INFORMATION SYSTEMS SPECIALIST	12	1	$62,146	1	$62,385	1	$62,385	1	$62,385	
7 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
8 PROGRAMMER ANALYST	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
9 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$59,268	1	$59,495	1	$59,495	1	$59,495	
10 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$45,107	1	$46,487	1	$46,487	1	$46,487	
Total:		11	$717,124	11	$725,064	11	$725,064	11	$725,064	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **105**

Division of Information and Support Services

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1053010 Records Management										
Full-time Positions										
1 RECORDS MANAGER	08	1	$47,888	1	$48,072	1	$48,072	1	$48,072	
Total:		1	$47,888	1	$48,072	1	$48,072	1	$48,072	
Cost Center 1053030 Print,Copy and Graphics										
Full-time Positions										
1 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
2 COPY MACHINE OPERATOR	03	1	$30,663	1	$31,704	1	$31,704	1	$31,704	
3 LABORER	03	1	$31,188	1	$32,247	1	$32,247	1	$32,247	
Total:		3	$117,803	3	$120,118	3	$120,118	3	$120,118	
Regular Part-time Positions										
1 PASTE-UP ARTIST (RPT)	04	1	$24,202	1	$24,202	1	$24,202	1	$24,202	
Total:		1	$24,202	1	$24,202	1	$24,202	1	$24,202	

Fund Center Summary Totals

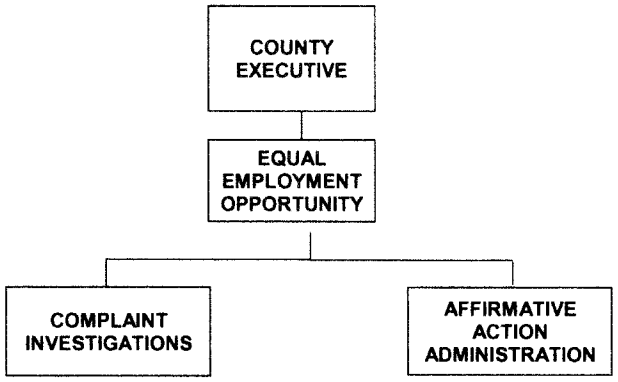
Full-time:	41	$2,503,123	42	$2,647,319	42	$2,647,319	42	$2,647,319
Part-time:	1	$30,000	1	$30,000	1	$30,000	1	$30,000
Regular Part-time:	2	$63,495	1	$24,202	1	$24,202	1	$24,202
Fund Center Totals:	44	$2,596,618	44	$2,701,521	44	$2,701,521	44	$2,701,521

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	2,846,180	2,561,584	2,441,584	2,647,319	2,647,319	2,647,319
500010	Part Time - Wages	21,114	27,743	27,743	30,000	30,000	30,000
500020	Regular PT - Wages	107,558	170,920	170,920	24,202	24,202	24,202
500300	Shift Differential	3,027	-	-	3,000	3,000	3,000
500330	Holiday Worked	630	-	-	500	500	500
500350	Other Employee Payments	26,045	5,000	5,000	5,000	5,000	5,000
501000	Overtime	12,377	20,000	20,000	20,000	20,000	20,000
502000	Fringe Benefits	1,411,914	1,531,886	1,466,326	1,474,211	1,474,211	1,474,211
505000	Office Supplies	102,435	100,000	100,000	113,500	113,500	113,500
506200	Maintenance & Repair	8,980	25,000	25,000	35,000	35,000	35,000
510000	Local Mileage Reimbursement	-	250	250	250	250	250
510100	Out Of Area Travel	1,770	3,000	3,000	3,500	3,500	3,500
510200	Training And Education	94,371	12,600	12,600	7,600	7,600	7,600
515000	Utility Charges	1,805,430	1,610,000	1,610,000	1,850,000	1,850,000	1,850,000
516020	Professional Svcs Contracts & Fees	489,037	163,000	348,560	219,500	219,500	219,500
516030	Maintenance Contracts	1,739,769	1,715,500	1,715,500	1,715,500	1,715,500	1,715,500
530000	Other Expenses	9,749	15,000	15,000	19,000	19,000	19,000
545000	Rental Charges	1,167,998	1,235,000	1,235,000	1,205,000	1,205,000	1,205,000
561410	Lab & Technical Equipment	206,599	100,000	100,000	125,000	125,000	125,000
561420	Office Eqmt, Furniture & Fixtures	2,420	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	2,572,793	2,469,523	2,469,523	2,840,615	2,840,615	2,840,615
575040	Interfund Expense-Utility Fund	-	24,000	24,000	24,000	24,000	24,000
910600	ID Purchasing Services	14,216	13,751	13,751	16,070	16,070	16,070
910700	ID Fleet Services	22,160	14,025	14,025	23,178	23,178	23,178
912215	ID DPW Mail Srvs	170	204	204	200	200	200
980000	ID DISS Services	(13,065,308)	(11,740,986)	(11,740,986)	(13,155,395)	(13,155,395)	(13,155,395)
	Total Appropriations	(398,566)	77,000	77,000	(753,250)	(753,250)	(753,250)

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
418400	Subpoena Fees	15	-	-	-	-	-
420190	Other General Services - Other Govt	16,270	12,000	12,000	12,000	12,000	12,000
423000	Refunds Of Prior Years Expenses	50	-	-	-	-	-
466120	Other Miscellaneous DISS Revenues	4,848	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	49,483	56,000	56,000	-	-	-
466290	Local Source - EC Home & Infirmary	5,302	9,000	9,000	-	-	-
	Total Revenues	75,968	77,000	77,000	12,000	12,000	12,000

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	220,229	256,511	256,511	271,374
Other	22,622	27,248	27,478	27,858
Total Appropriation	242,851	283,759	283,989	299,232
Revenue	(6)	0	0	0
County Share	242,857	283,759	283,989	299,232

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 and monitoring of equal employment and affirmative action policy and procedures for all units of the county government. EEO monitors training of all County of Erie employees regarding harassment policies and procedures. Mandated reports to the Equal Employment Opportunity Commission and other regulatory authorities are compiled and filed by this office.

The EEO Office audits county contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE) and Women Owned Business Enterprises (WBE). Services are provided to facilitate MBE and WBE access to county contracts. County Departments, agencies and administrative units are monitored for compliance with the utilization plan for 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.

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. EEO cultivates business and economic development opportunities for minority and women owned businesses.

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

COMPLAINT INVESTIGATION

Program and Services Objectives

- Investigate harassment, discrimination and retaliation complaints and those arising out of personnel problems that relate to equal employment opportunity.
- Support and encourage departments to utilize Labor Relations, Law Department and training of Managers/Supervisors
- Gather, analyze and report concerns brought to the EEO Office
- Collect, compile and record data, provide information, and file required reports to federal, state and local authorities pertaining to the statistical profile of Erie County EEO complaints.
- Maintain confidential, efficient case files and electronic documentation.

Top Priorities for 2012

- Provide information to all Departments on procedures and updated resources, encourage informal discussions on follow-up regarding investigations.
- Support "County Culture Change", improve supervision and greater employee training.
- Increase investigator's efficiency to prepare and finalize investigation reports.
- Reduce the amount of time the EEO Director is involved in conducting detailed investigations.
- Upgrade system for reporting and conduct self audits.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of discrimination complaints filed/resolved	56/54	60/30	60/30
Number of high priority complaints reduced	15/13	18/16	22/15

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Percentage reduction backlog of complaints investigation (pro-rated salary effort—per hour/ per case)	0% ($0)	3% ($562)	3% ($591)

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Dollar savings expedited determinations/investigations	$1,922	1,833	$1,772
Dollar savings lost time averted/investigations	$3,998	2,214	$3,545

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Increase intake versus resolution rate of complaints by county employee – start of year figures.	56/54	52/30	58/35	55/30

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.

Top Priorities For 2012

- Design, produce and distribute new marketing brochures for Joint County/City MWBE Certification Program to better inform and communicate features and advantages of services.
- Better manage the rate of monthly certification applications received by minority and women business enterprises.
- Better process preparations and dissemination of quarterly compliance reports required by NYS Environmental Facilities Corporation for Erie County Division of Sewerage Management.
- Transfer from manual to automatic computer generated reports with commentary from Sewerage Management Division.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters	60	70	80
Number of new Women Owned Enterprises jointly certified with Erie County and the City of Buffalo	45	50	55
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants	55	60	65
Number of Minority and Women Businesses assisted	190	200	210
Percent of County contracts received by Minority and Women Business Enterprises	10/2	10/2	10/2
Number of groups addressed by speakers on EEO related matters	15	20	25

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Costs of number of reports and informational meetings	$1,040 ($10 per hour per person)	$520 3 hours per week	$520

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Increase applications that translates into MBE / WBE certifications based on phone calls/weekly walk-ins	70%	75%	80%

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Increase the number of County certified Minority Business Enterprises	40	45	50	55
Increase the number of County certified Women Owned Business Enterprises	35	40	45	50
Increase Minority Business Enterprises and Women Business Enterprises revenue growth from County contracts	$4.5 m	$5.0 m	$5.5 m	$6.0m
Increase Minority Business Enterprises and Women Business Enterprises jobs growth from County contracts	2,200	2,300	2,400	2,500

M/WBE JOINT CERTIFICATION SERVICE

PERFORMANCE BASED BUDGETING

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

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

Goal: Provide quick access to directory of certified Minority and Women Owned Businesses. This goal will be measured by hits on portal for new directory. This mechanism eliminates answering questions regarding list of MBE and WBE certified businesses. Out of every 10 hits we get for list of certified MBE and WBE, 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) savings of $550 monthly (12 months a year) or $6,600 annually.

Outcome: This initiative will save MBE Coordinator's time in answering questions regarding list of certified MBE and WBE businesses. The savings are approximately $6,600 dollars yearly.

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) then that's four hours that MBE coordinator's can be use to be doing something else. That translates into savings of $1,056 annually. (4 X $22.00 per hour X 12 months).

Outcome: Through our collaboration with the Sewerage Management Department we were able to increase utilization of Minority and Women Owned Businesses in EFC construction contracts. EFC funded contracts accounts for about $15 million dollars annually.

Innovation & Learning: Automate preparation and distribution of quarterly & special reports for local and state agencies.

Goal: MBE Coordinator will advise and counsel about implications of reports.

Outcome: The New York State Environmental Facilities Corporation will have a better understanding of contract compliance of Erie County.

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

Goal: Reduce materials and supply costs of certification and contracts compliance by creating a paperless application process beginning January 1, 2012. The estimated savings from this incentive will be $1,500 (50 pkgs. monthly X $2.50 per pkg. X 12 months).

Outcome: Savings are about $1,500 dollars.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **10810**

Equal Employment Opportunity

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1081010 Equal Employment Opportunity										
Full-time	Positions										
1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	$64,434	1	$68,019	1	$68,019	1	$68,019	
2	MINORITY BUSINESS ENTERPRIZE COORDINATOR	10	1	$47,719	1	$47,903	1	$47,903	1	$47,903	
3	EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	1	$35,922	1	$36,907	1	$36,907	1	$36,907	
4	RECEPTIONIST	03	1	$30,071	1	$30,702	1	$30,702	1	$30,702	
	Total:		4	$178,146	4	$183,531	4	$183,531	4	$183,531	

Fund Center Summary Totals

Full-time:	4	$178,146	4	$183,531	4	$183,531	4	$183,531
Fund Center Totals:	4	$178,146	4	$183,531	4	$183,531	4	$183,531

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	99,920	111,590	111,590	183,531	183,531	183,531
500020	Regular PT - Wages	58,160	62,044	62,044	-	-	-
500350	Other Employee Payments	-	324	324	324	324	324
501000	Overtime	4	-	-	-	-	-
502000	Fringe Benefits	62,145	82,553	82,553	87,519	87,519	87,519
505000	Office Supplies	1,633	1,100	1,296	1,300	1,300	1,300
506200	Maintenance & Repair	-	175	-	175	175	175
510000	Local Mileage Reimbursement	-	300	-	300	300	300
510100	Out Of Area Travel	1,222	656	656	656	656	656
510200	Training And Education	1,750	1,136	4,959	1,136	1,136	1,136
516020	Professional Svcs Contracts & Fees	2,035	4,374	4,374	4,800	4,800	4,800
516030	Maintenance Contracts	-	90	-	90	90	90
530000	Other Expenses	-	4,644	1,190	4,644	4,644	4,644
910600	ID Purchasing Services	234	228	228	272	272	272
910700	ID Fleet Services	853	834	834	1,030	1,030	1,030
912215	ID DPW Mail Srvs	170	156	386	441	441	441
980000	ID DISS Services	14,725	13,555	13,555	13,014	13,014	13,014
	Total Appropriations	242,851	283,759	283,989	299,232	299,232	299,232

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
423000	Refunds Of Prior Years Expenses	(6)	-	-	-	-	-
	Total Revenues	(6)	-	-	-	-	-

COUNTYWIDE APPROPRIATIONS/ REVENUES

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

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

FUND CENTERS 140 & 170

COUNTYWIDE ACCOUNTS

Funds are appropriated in two fund centers for countywide operating expenses and revenues. Fund center 140 provides appropriations to pay contractual expenses to the Erie County Medical Center Corporation (ECMCC), for taxes assessed on county-owned property and appropriations for Buffalo Bills 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 for the Highway Division County Road Fund, E-911 Fund, and Debt Service.

The county's annual debt service costs for long-term debt are paid from the county's Debt Service Fund. Debt service costs are itemized in the tables provided in the debt service fund section of the budget.

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	253,927	-	-	-	-	-
500020	Regular PT - Wages	1,379	-	-	-	-	-
500350	Other Employee Payments	4,853	-	-	-	-	-
502000	Fringe Benefits	753,525	-	-	-	-	-
504990	Reductions - Personal Services Acct	-	-	-	-	-	(598,474)
511000	Control Board Expense	628,824	400,000	400,000	400,000	400,000	400,000
516050	Dept Payments to ECMCC	1,431,180	1,431,189	12,931,189	1,431,180	1,431,180	1,431,180
520000	Municipal Association Fees	3,050	-	-	-	-	-
520010	Txs & Assessment-Cty Owned Property	-	1,000	1,000	1,000	1,000	1,000
520070	Buffalo Bills Maintenance	3,998,219	4,302,923	4,302,923	4,432,011	4,432,011	4,432,011
530100	Provision for Allowances - Uncollec	16,779	-	-	-	-	-
914000	ID County-wide Accounts Budget	(132,322)	(49,752)	(49,752)	(144,752)	(144,752)	(144,752)
	Total Appropriations	6,959,414	6,085,360	17,585,360	6,119,439	6,119,439	5,520,965

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
400000	Revenue From Real Property Taxes	210,242,141	217,010,375	217,010,375	233,317,343	219,520,998	217,820,374
400010	Exemption Removal Revenue	661,332	652,584	652,584	640,950	640,950	640,950
400030	Gain on Sale -Tax Acquired Property	-	20,000	20,000	20,000	20,000	20,000
400040	Other Payments In Lieu Of Taxes	5,224,569	5,108,550	5,108,550	4,978,524	4,978,524	4,978,524
400050	Int & Penalties on Real Prop Taxes	12,196,828	18,711,686	18,711,686	18,992,361	18,992,361	18,992,361
400060	Omitted Taxes	53,645	3,000	20,500	3,000	3,000	3,000
402000	Sales Tax Erie Co Purposes from 3%	144,933,930	146,057,048	146,057,048	155,253,226	155,253,226	155,253,226
402100	1% Sales Tax Incr- Erie Co Purposes	136,815,644	138,543,491	138,543,491	146,556,918	146,556,918	146,556,918
402120	.25% Sales Tax - Erie Co Purposes	33,992,093	34,053,618	34,053,618	36,412,330	36,412,330	36,412,330
402130	.5% Sales Tax	67,984,185	68,106,288	68,106,288	72,824,659	72,824,659	72,824,659
402140	Sales Tax Distributed to Local Govt	265,579,814	267,637,838	267,637,838	284,489,097	284,489,097	284,489,097
402190	Appropriated Fund Balance	-	16,721,902	28,221,902	7,443,185	7,443,185	7,443,185
402300	Hotel Occupancy Tax	7,918,120	7,752,000	7,752,000	8,400,334	8,400,334	8,400,334
402500	Off Track Pari-Mutuel Tax	735,422	805,448	805,448	805,448	805,448	805,448
402510	Video Lottery Terminal Aid	371,005	354,562	354,562	-	-	-
414100	Health Insurance Part D Subsidy	1,886,556	1,600,000	1,600,000	1,903,440	1,903,440	1,903,440
415360	Legal Settlements	196,129	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	7,345	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	-	-	-	1,197,166	1,197,166	1,197,166
466060	Property Tax Revenue Adjustments	(9,778,622)	(13,622,495)	(13,622,495)	(13,826,832)	(13,826,832)	(13,826,832)
466280	Local Source - Erie Cty Medical Ctr	4,704,138	-	-	-	-	-
	Total Revenues	883,724,274	909,515,895	921,033,395	959,411,149	945,614,804	943,914,180

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
570000 Interfund Transfers Subsidy	3,000,000	-	-	-	-	-
570020 Interfund - Road	11,978,326	12,883,718	12,883,718	13,961,616	13,961,616	13,961,616
570025 Interfund County Share E-911	-	2,557,336	2,557,336	2,707,161	2,707,161	2,707,161
570028 Interfund County Share Library	-	-	-	2,000,000	2,000,000	2,000,000
570040 Interfund Subsidy-Debt Service	49,123,299	57,771,572	57,771,572	55,133,553	55,133,553	55,133,553
570050 Interfund Transfers Capital	-	-	4,650,000	-	-	-
Total Appropriations	64,101,625	73,212,626	77,862,626	73,802,330	73,802,330	73,802,330

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
402190 Appropriated Fund Balance	-	-	3,650,000	-	-	-
Total Revenues	-	-	3,650,000	-	-	-

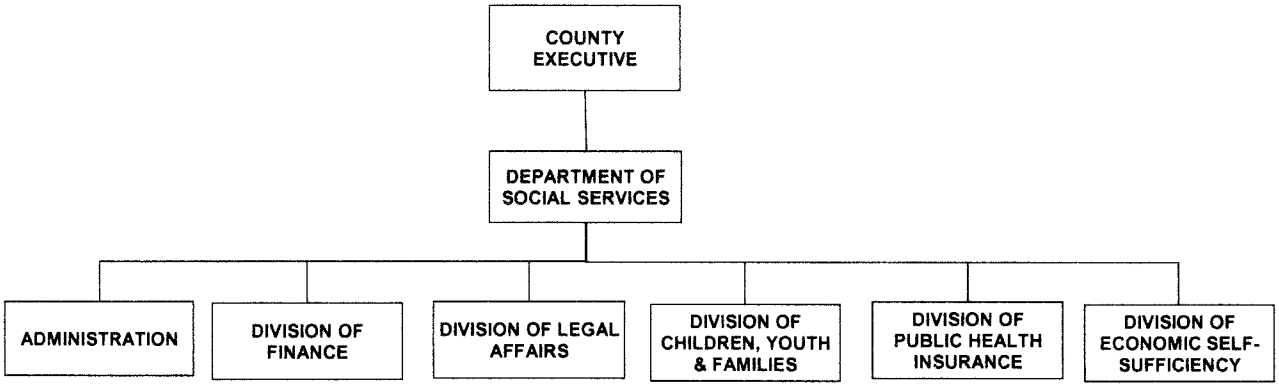
Fund: 110
Department: Countywide Accounts Comptroller
Fund Center: 17000

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
551200 Interest - RAN	-	405,710	405,710	1,074,231	1,074,231	479,354
570000 Interfund Transfers Subsidy	2,645,636	-	-	-	-	-
Total Appropriations	2,645,636	405,710	405,710	1,074,231	1,074,231	479,354

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
400050 Int & Penalties on Real Prop Taxes	1,050,600	-	-	-	-	-
422050 E-Payable Rebates	55,809	55,000	55,000	35,000	35,000	35,000
445030 Interest & Earnings General Invest	874,077	919,000	919,000	700,000	700,000	700,000
445040 Interest & Earnings - 3rd Party	59,880	50,000	50,000	55,000	55,000	55,000
466310 Premium on Obligations - RAN.	45,900	-	-	-	-	-
Total Revenues	2,086,266	1,024,000	1,024,000	790,000	790,000	790,000

Health & Human Services

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	103,967,397	109,776,614	109,776,614	104,009,683
Other	447,362,937	467,139,168	467,954,554	460,617,954
Total Appropriation	551,330,334	576,915,782	577,731,168	564,627,637
Revenue	306,926,342	284,709,921	288,240,073	260,213,023
County Share	244,403,992	292,205,861	289,491,095	304,414,614

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 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 personal independence and economic self-sufficiency of children, adults and families in Erie County.

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, 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.

Program and Service Objectives

- Assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.
- Establish criteria and schedules for evaluating performance of divisions that answer to the Commissioner of Social Services.
- Evaluate and pursue opportunities to consolidate services within County structure and with community providers to increase efficiency and effectiveness in the delivery of services.
- Ensure that social service programs are provided in a timely and cost-effective manner utilizing principles and concepts such as Rapid Action, and performance based accountability.
- Assure services and programs are operating in compliance with all applicable state and federal laws, regulations and requirements.
- 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.
- 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.

Top Priorities for 2012

- Institute efficiencies in all Departmental divisions, through analytical reviews, management studies, and staff input.
- Maximize the use of technological assistance to improve the quality and efficiency of work functions.
- Adopt leadership and staff practices which will improve customer service on all levels.
- Improve the contract procurement and monitoring process, to ensure purchase of services that meets the needs of ECDSS and clients/customers.

Performance Goals

- Complete Process Analyses of ECDSS Divisions, and develop and institute planned efficiencies through this process.
- Assume responsibility for recommending and instituting technological assistance with appropriate work functions.
- 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 performance monitoring tool.

Outcome Measures and Key Performance Indicators

	Estimated 2011	Estimated 2012
• Process Analyses completed on DSS Divisions	32	4
• As a result of Process Analyses completed, plan efficiencies within program areas	100%	100%
• As a result of Process Analyses completed, institute planned efficiencies	20%	80%
• Increase in technological assistance requested by program areas	20%	35%
• Percentage of cases processed within mandated time frames across all program areas	90%	92%
• Utilize Program Performance Systems, Results Based Accountability Systems, and Contract Monitoring with established outcome measures	25%	50%

Cost Per Service Unit Output

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

DIVISION OF LEGAL AFFAIRS

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

Attorneys and support staff in the Children's Legal Services Unit represent the Department in bringing actions in Family Court to protect children. This includes petitioning the court to order remedial services for families and to remove children from their 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 reunification of the child and parent or the legal termination of parental rights with eventual adoption of the child. The unit plays a critical role in ensuring that court orders meet federal and state mandates.

The Legal/Resource unit is responsible for identifying through investigation or by referral, assets available to or owned by former recipients of medical and cash assistance who received assistance in excess of their qualifications, and to pursue the liquidation of those assets through claims, liens and/or mortgages thereby ensuring the recovery of costs of medical and cash assistance

Legal Advocacy for the Disabled Unit provides legal representation as requested on behalf of welfare recipients to pursue other forms of government benefits to which they may be entitled, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in county funds on each successful approval for SSI or SSD benefits.

The Child Support Unit consists of attorneys and paralegals representing the Department in the establishment of paternity and ultimately obtaining child support orders for recipients of public assistance. It files petitions for voluntary or court-ordered support, which reduces the cost of temporary assistance provided to the custodial parent. For families receiving Temporary Assistance, the establishment of a support obligation provides 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 2011 the Unit partnered with the Erie County Family Court in a Statewide pilot project regarding filing of initial support petitions for non-TA and TA households. Other Initiatives for 2011 included obtaining Turnover Orders for money seized by local law enforcement agencies from individuals arrested with cash money who have outstanding arrears owed to OCSE and processing interstate child support cases previously handled by the County Attorney's office, increasing the unit's caseload by approximately 1,400 files per year.

Contract Control handles more than 1,300 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. The unit also interacts with program areas to assure the contracts contain required budgets and narratives along with corresponding reporting mechanisms. In an effort to handle the continually increasing volume, the unit uses a computer program designed specifically to track various stages in the contracting process and produces reports and vendor letters. In an effort to maximize the monitoring of services rendered to the County, an enhanced contract monitoring system is being instituted which will require vendors to provide documentation to their services at regular intervals during their contract period.

The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action, timeliness, over-grant, inclusion, or adequacy. 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. 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

- Establish paternity, and obtain child support orders for both public assistance recipients and non-public assistance custodial parents in need of child support payments.
- Represent the Department in court in efforts to protect children from abuse and neglect.
- Investigate the availability of client assets and resources and ensure collection of appropriate resources as repayment for aid received.
- 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.
- Pursue Supplemental Security Income (SSI) and Social Security Disability (SSD) for clients dependent on Temporary Assistance.
- Provide legal assistance and opinions to the various divisions within the Department.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Percentage of IV-D cases with a support order established	86.5%	81.0%	81.0%
Total Child Support Court Appearances	12,501	15,540	16,000
Successful applications for disability benefits	421	360	252
Total recoveries on estate and residential accounts	2,666,636	2,800,000	2,800,000
Total property settlements	1,295,225	1,300,000	1,300,000
Total recoveries on negligence cases	1,092,222	1,140,000	1,140,000
Number of Court appearances by Child Welfare Attorneys	7,577	9,235	10,000
Number of cases handled by individual Child Welfare attorneys	947	1,155	1,250
Number of children represented by Legal Staff	7,829	8,000	8,300

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	$1.9	$1.8	$1.3

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	$0.1160	$0.1067	$0.1019
Administrative cost per dollar of child support collected	$0.1281	$0.1275	$0.1212

Performance Goals

- Improve the Support Establishment Percentage (SEP) by increasing the number of temporary orders obtained between court appearances.
- Create streamlined process in Legal/Resource unit to obtain optimum efficiencies with downsized staffing.
- Develop tracking system for UISFA cases recently absorbed by the Office of Counsel from the County Attorney's Office.
- Assure that Legal Advocacy for the Disabled (LAD) unit provides all mandated services while taking advantage of community partners to pursue benefits on behalf of welfare recipients.

Special Investigations

The Special Investigations Division (SID) performs numerous functions that provide a vital role in recoveries of monies and cost avoidance. The division operates under the NYS Executive Law Section 74 requiring the mandate to investigate and prosecute fraud involving social service programs.

SID conducts investigations for Temporary Assistance (TA), Food Stamps, Day Care, and Medicaid. The investigation includes field work, document verification, collateral contacts and assets or resource reviews. Once fraud is determined, budgets are prepared and computed to determine overpayment of funds or over issuance of Food Stamps.

Special Investigations Division then prepares cases for civil recovery and fraud packages for collection or prosecution. Investigators provide oral and/or written testimony in criminal, civil, or administrative proceedings against person's accused of fraudulently receiving public assistance benefits. SID is also charged with the recovery of overpayments via recoupment, payment arrangements, judgments, or income execution.

The Division is comprised of the following teams:

- **FEDS (Front End Detection System)** – conducts investigations on applicants for Public Assistance. If discrepancies in applicant information are identified, cases are not opened resulting in front end cost avoidance savings.
- **Intake** – processes all fraud referrals and complaints. These referrals are received via e-mail, telephone, and written correspondence
- **Investigations** – is comprised of trained investigators who research and pursue alleged cases of fraud.
- **Over-grant Package Prep** – calculates the amount of the over grant and prepares cases to send back to local district for recoupment, civil recovery, administrative sanction, and/or prosecution.
- **Collections** – devoted to the recovery of public funds over-granted to reduce the cost of assistance for the Erie County taxpayer.

The Special Investigations Division also performs other functions designed to save Erie County funds via cost avoidance. They are:

- **Burials** – By mandate, counties are to assist in the burial of the indigent and unclaimed. In addition to assisting in the burial, the unit locates assets that could be used instead of county funds. Searches are also performed for the unclaimed to secure resources for burials.
- **Prison/Fugitive Felon Matches** – Searches are performed to insure that public assistance cases are closed to those individuals who become incarcerated thus saving county funds.
- **SSI Reconciliation** – When individuals become eligible for Social Security, calculations are performed to secure any public funds expended from lump sums offsetting costs expended.

Program and Service Objectives

- Receive, investigate, and compute all fraud referrals/complaints for Erie County in a timely manner
- Conduct investigations, within sixty (60) days, to prevent fraud prior to case openings
- Rectify fraud after its' occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, and civil recovery
- Aggressively recover funds in a cost-effective manner
- Further cost avoidance by closing TA cases for incarcerated individuals
- Assist in the burial of the indigent and unclaimed while identifying assets/relative assistance to avoid public cost.

Priorities for 2012

To continue to serve the taxpayers of Erie County by:

- Successfully investigating allegations of fraud and over-payment on a timely basis to prevent benefits from being issued for ineligible individuals
- Recovering any and all over-extended benefits issued to former and current Public Assistance, Food Stamps, Medicaid, Day Care, and HEAP clients within the parameters of Social Services regulations and New York State law and assist in eliminating undue expense to the taxpayer by making the most efficient use of available resources and personnel.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
• Fraud Investigations	$6,043,010	$6,315,440	$6,501,189
• Overpayments Calculated	$3,745,013	$3,964,475	$4,106,063
• Collections	$6,155,445	$6,340,109	$6,530,312
• SSI Reimbursement	$352,726	$365,000	$380,000
• Negligence Recoveries	$1,092,223	$1,124,990	$1,158,739
• Estate Proceeds	$2,693,636	$2,774,445	$2,857,678
• Real Property Settlements	$2,028,762	$2,089,624	$2,152,314

Cost Avoidance:	Actual 2010	Estimated 2011	Estimated 2012
• FEDS	$7,304,640	$7,500,000	$7,775,000
• IPV Sanction	$760,848	$900,000	$975,000
• Prison/Felon Closings	$15,487,728	$15,500,000	$16,000,000
• Burial	$411,771	$450,000	$475,000

Office of Child Support Enforcement (OCSE)

OCSE conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary and court-ordered support, which reduce the cost of temporary assistance provided to the custodial parent. The office maintains child support payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance (TA), the establishment and enforcement of support obligations provide a step toward self-sufficiency. If the child support collected is high enough, the family is able to leave the welfare rolls or avoid having to enroll in Temporary Assistance programs altogether.

New initiatives for 2012 include a project to streamline child support referrals from TA to OCSE, and a NYS Division of Child Support Enforcement pilot project for centralized data capture of property execution documents and subsequent update to the Child Support Management System. In 2011, OCSE completed implementation of a for e-filing initial support petitions to Family Court for TA households. OCSE also completed a project with the Erie County Family Court to accept electronic referral of new and updated court order information from the Court.

Program and Service Objectives

- Establish paternity, obtain 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.
- Monitor the collection of child support payments for public assistance and non-public assistance cases pursuant to Family Court orders.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	86.5%	87.0%	87.0%
SEP: Percentage of child support cases with a support center established	79.8%	81.0%	81.0%
Number of Temporary Assistance child support cases (cost reduction)	12,006	12,366	12,737
Number of former Temporary Assistance child support cases (cost diversion	28,649	29,508	30,394
Number of child support cases never having received Temporary Assistance (cost avoidance)	20,708	21,329	21,969
Total Child Support Cases	61,363	63,204	65,100

Human Resource Development Unit (HRD)

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

HRD coordinates and tracks mandated state training required by legislation for certain positions in specific program areas. HRD also develops local trainings to meet the unique needs of the varied program areas within Social Services. HRD maintains detailed training and evaluation data and can produce both individual staff training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) provided through contracts with local universities and colleges. The EEP provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services. The Department sponsors both undergraduate and graduate degrees through contracts with three (3) local universities and colleges.

HRD is aggressively guiding our workforce in the increased utilization of Computer Assisted Learning opportunities for their continued development. The New York State Office of Temporary and Disability Assistance (OTDA), and the Office of Children and Family Services (OCFS) both have on-line training components that are available and required for specific DSS positions.

Concurrently, DSS partners with the County Departments of Personnel, and Information and Support Services in order to identify and streamline access to shared training opportunities to maximize efficiency in training our workforce. In 2012, DSS will continue to pursue county-wide integration, development and implementation of Computer Assisted Learning opportunities for the Social Service workforce.

As a result of Federal and State reimbursement for training and education costs of DSS personnel, there are typically no local tax share costs incurred in carrying out DSS Training and Education activities.

Top Priorities for 2012

- Increase the efficiency and responsiveness of training through the use of technology, such as Computer based training, and improved needs assessment instruments.
- Coordinate trainings and training infrastructure with the County departments of Personnel and Information and Support Services to eliminate redundancy, thereby maximizing available county resources and state and federal reimbursements.
- Redefine and shorten duration of new hire orientation by utilizing e-learning and coordination of orientation activities with County Personnel.
- Maintain active department sponsored student participation at or above contracted level.
- Reduce cost per credit hour in the EEP through program efficiencies, increased participation in financial assistance programs and administrative monitoring.

Training: Performance Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
New employee orientations provided*	79	40	30
Computer Assisted Training Sessions**	638	2,000***	3,000
Total staff Training sessions	6,602	4,330	4,830

* Reductions due to reduced hiring of new staff across department
** Increase based upon coordination of training of DSS employees through County Personnel and the Department of Information and Support Services, utilizing a county-wide electronic learning system to be launched in 2011
***Includes State required computer based training for Child Welfare staff on Case Record System enhancements (CONNECTIONS) in 2011.

Employee Education Program: Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	120/84	125/84	125/84
Monitor Pending applications for Employee Education Program	15	20	20
Increase external funding resources to supplement contract funds used for Employee Education Program	N/A	$125,000	$135,000

DIVISION OF FINANCE

The Division of Finance includes the Social Services offices of Fiscal Management, Claims Control, and Financial Records and Services. Also related operations of the Youth Center and the Youth Bureau receive cross training, information sharing and procedural integration with DSS. 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 complex and critical responsibility that consists of the proper coding and allocation of all expenses to assure proper revenue claims preparation. Claims Control records program funding advances into deferred revenue, establishes receivables based on expense claims and reconciles earned revenues upon receipt of settlement information from New York State. Major claim package components are defined as administrative and program and utilize dedicated State equipment for submittal and inquiry access.

Financial Records and Services is a broad array of support services including centralized accounting, purchasing, delivery, storeroom, records management, mail room and the cashier's office. Operation of a major digital document imaging system called OnBase provides instant Department-wide access to client records and archived image data. Two major accounting systems are used to process direct and indirect client benefits payments and to make payments to contract provider agencies, ensuring that expenditures do not exceed amounts appropriated by the Erie County Legislature.

The Division of Finance also has oversight of the accounting, fiscal and budget matters related to Youth Services (secure and non-secure detention) and Youth Bureau operations.

Program and Services Objectives

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

Top Priorities for 2012

- Analyze and simplify work processes of Fiscal Management, Financial Records Services, Youth Center and Youth Bureau.
- Provide cross-training to ensure adequate staff coverage and flexibility with a goal of 100% knowledge of all mission critical processes.
- Ensure the staff has the necessary tools, knowledge, and expertise to achieve consistent and effective performance.
- 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.
- Document and flowchart data collection, budget production, accrual preparation, and budget monitoring processes.
- 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.
- Conduct quarterly time studies as required for specific program operations.
- Standardize interdepartmental interfund billing transactions and claiming procedure.
- Process and mail checks within established consumer expectations.
- Provide digital access to client and vendor documents within a five day agreed upon timeframe.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Budget accounts monitored to ensure acceptable budget variances	177	163	163
Data files maintained to prepare timely accurate reports	259	235	235
Number of applications for assistance processed	133,322	134,181	136,864
Money collected, deposited, and posted by cashier's office (millions)	22.9	19.1	19.2
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	6	6.1	6.2
Number of daycare vendor checks issued and reconciled	63,945	62,694	63,000
Number of checks issued for adult protective service clients	32,000	36,000	37,000
Number of pieces of post office mail processed through the mailroom	1,201,817	1,299,708	1,364,693
Amount of SSI interim assistance recovered	$4,097,498	$4,345,000	$4,500,000

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Percentage of functions that can be performed by more than one person	50%	60%	80%
Number of monthly accruals that fail to post	70	36	20
Percent of functions for which cross training is accomplished	50%	60%	80%

Cost per Service Unit Output

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

Performance Goals

- Process all transactions in an accurate and reliable time frame.
- 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 PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance encompasses the sub-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, 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 in partnership with New York Medicaid Choice 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. This unit also prepares enrollment packets and provides education and information for potential enrollees.

The function of the Third Party Health Insurance Unit is to practice numerous mandated cost avoidance measures while maintaining the appropriate level of coverage 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

- Evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- 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.
- Make referrals to the office of Child Support Enforcement to pursue Medicaid coverage and reimbursement for Medicaid payments from legally responsible relatives as ordered by the courts.
- Evaluate Medicaid cases for availability of third party health insurance coverage and refer the case to the Third Party Health Insurance unit for investigation.
- Enroll new Medicaid eligible consumers, in partnership with New York Medicaid Choice, into a Managed Care program within thirty (30) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- Investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.

Top Priorities for 2012

- Maintain monthly timeliness standards as stipulated in the Martin v. Weiner Lawsuit Settlement.
- Incorporate a task based work structure for maintaining ongoing Medicaid eligibility.
- Achieve and maintain acceptable performance measures in the renewal of eligible Medicaid recipients.
- Provide access to managed care health benefits in a timely manner.
- Maintain proactive community relations with insurance companies and medical care providers to quickly resolve member complaints and/or problems.
- Make third party Insurance premium payments for those recipients when it is fiscally responsible to do so.

New Technologies

- Implementation of an access file system for monitoring receipt and timeliness of completion for Medicaid renewals as part of the transition to Task Based team structure.
- VDI upgrade for employee computers.
- Addition of I/EDR (cross district document viewing capability) to allow interaction with New York Health Options enrollment center.
- Addition of MOVEit (secure file transfer service) to allow secure electronic communication regarding case issues with New York Health Options enrollment center.

- Addition of MAXeb (shared data base) to allow electronic transfer of enrollment and eligibility information between Managed Care workers, Managed Care Providers, and New York Medicaid Choice.
- Direct Data Entry.
- One Touch Microsoft case management tool.
- Upfront Scanning.

New Initiatives

- Task based work structure for recertification teams.
- Integration of recertification processing with the New York Health Options Enrollment Center.
- Managed care collaboration with New York Medicaid Choice.
- Integration of managed care workers into Medicaid cert teams to expedite Managed Care enrollment.
- Managed care upfront identification of Third Party Health Insurance by matching Medicaid Application Intake Log against Health Net data base as a cost avoidance measure.
- Integration of new technology to maximize production capacity.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Non-Public Assistance Medicaid and SSI caseload maintained	95,637	103,821	107,537
Medicaid recertification's processed	63,056	57,750*	35,000*
Medicaid certifications processed	41,245	40,326	41,000
TPHI investigations	20,045	15,000	17,250

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Average monthly percent of eligibility decisions processed in a timely manner	73.23%	87%	90%
Average monthly percent of case renewals processed in a timely manner	84.8%	90%	92%
Third party health insurance cost avoidance (in millions)	329.3	250	287.5

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Benefit cost per active non-TA and SSI Medicaid cases	$13,428	$13,076	$12,824
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	$0.0216	$0.0203	$0.0186

Performance Goals

- Obtain consistent timeliness of certification processing at 90%.
- Obtain consistent timeliness of renewal processing at 92%.
- Maintain the third party health insurance cost avoidance.

Medicaid Long Term Care: Nursing Home

The Medicaid Long Term Care (LTC) Eligibility Unit 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).

Non-emergency medical transportation is 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

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based services and provide on-going case maintenance for active in-home services.
- Assess all referred Medicaid eligible individuals for the most appropriate, least restrictive, community based Medicaid Long Term Care Program.
- Initiate contact within three (3) business days, for consumers seeking home-based services who are residing in the community, and contact with consumers in a short-term acute hospital within two (2) business days.
- 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.
- Review, evaluate and approve/disapprove requests for Non-Emergency Medical Transportation and assure that transportation is available for necessary medical care.
- Receive, evaluate and approve/disapprove Medicaid Aid to the Disabled Determinations from Community Medicaid and CASA for categorical eligibility for Medicaid.
- Receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services.

Top Priorities for 2012

- Combine the four (4) Medicaid Eligibility Teams into three (3).
- Increase efficiencies between CASA and MUR.
- 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 within forty-eight (48) hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Reassess all CASA services cases every 120-180 days, depending on the program, with less than a 15% delinquency rate.
- Make MAA/AD determination referrals within 30 days.
- Process 85% of Medicaid applications for nursing home level of care in less than 90 days.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
New Applicants	1,908 (Up 5% from 2009)	2,258 (Up 18% from 2010)	2,300
Face to Face Interviews*	1,188	706	725
Recertification's	6,198	6,051**	6,100
Annual Mass Re-budgeting	4,314	4,199	4,100

*All applications required a face to face interview prior to 4/1/10
**NHD cases only

DIVISION OF ECONOMIC SELF-SUFFICIENCY

The Division of Economic Self-Sufficiency manages the Erie County Works Center (ECWC), Financial Planning Teams (Certification Teams) and several Temporary Assistance teams serving specialized populations. The major programs of assistance include: Family Assistance, Safety Net Assistance, Homeless placements, Emergency Assistance to Families, Emergency Assistance to Adults and the food stamp program.

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). This is the point of entry into the major program areas of temporary assistance, Medicaid and food stamps. Walk-in applicants are screened for emergency needs and are diverted from Temporary Assistance where possible. Applicants are also screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center also provides short term emergency services for families or individuals facing utility shutoffs, evictions or homelessness. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals, drug and alcohol screening and referrals, and disability physical referrals. Family Preservation counseling is done to divert minor applicants from Temporary Assistance and help them safely remain at home, if 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.

Program and Service Objectives

- Determine primary needs and connect clients to the most appropriate assistance program, service area or community resource that will lead to welfare diversion, employment or necessary Temporary Assistance.
- Provide or refer to short-term emergency services those eligible families or individuals facing utility shut-off, eviction or homelessness.
- Perform domestic violence screening and drug/alcohol screening and referrals for assessment.
- Provide Family Preservation counseling to divert minor applicants from Temporary Assistance if possible.
- Provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring Federal SSI benefits.
- Provide utility guarantees to SSI recipients faced with utility shutoff.
- Evaluate applicants and determine eligibility for Temporary Assistance including Family Assistance (FA) and Safety Net Assistance (SNA).
- Provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Total TA application intake	23,154	22,976	22,976
Average Monthly TA Cases Assisted	12,465	12,776	13,262

Outcome Measures

		Actual 2010	Estimated 2011	Estimated 2012
Percentage of TA certification applications processed timely		81.7%	90.4%	90.4%
Percentage of TA expedited food stamp cases processed timely	State	74.23%	83.29%	83.29%
	Federal	89.30%	92.12%	92.12%
Number of days to issue expedited food stamp benefits for eligible consumers		5.75	4.03	4.03

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Administrative cost per dollar of benefit cost for the Public	$0.0781	$0.0786	$0.067
Assistance cases assisted:			
Benefit cost per Public Assistance case	$10,741	$12,315	$11,962
Benefit cost per non-PA Food Stamp program case	$3,126	$3,040	$2,970
Administrative cost per dollar of benefit cost for Food Stamp cases assisted	$0.0585	$0.0531	$0.0514

Performance Goals

- Attain 100% timeliness of certification processing for Temporary Assistance benefits.
- Attain 100% timeliness for processing Expedited Food Stamp benefit for Temporary Assistance cases.

Food Stamp Program

The Food Stamp Program (FSP) is a nutrition assistance program that assists low-income families and individuals purchase nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance Food Stamps (NTA-FS) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertify cases for approximately 74,000 households and 143,000 individuals receiving Food Stamps in Erie County.

Program and Service Objectives

- Evaluate, determine eligibility and authorize benefits for eligible Food Stamps for applicants who do not receive Temporary Assistance.
- Screen for and authorize expedited Food Stamp eligibility for eligible applicants within five (5) days of application.
- Decrease poverty rates in Erie County by maximizing participation in the Food Stamp program.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.

Outcome Measures	Estimated 2012
• Percentage of TA and NTA Expedited Food Stamp cases processed timely	100%
• Number of days to authorize Expedited Food Stamp benefits for eligible households	5
• Percentage of NTA-FS certification applications processed timely	100%
• Percentage of NTA-FS recertifications processed timely	100%

Comprehensive Employment

The Comprehensive Employment unit is comprised of multiple units that enroll Temporary Assistance (TA) clients in job search, work experience and other "work first" activities designed to enable clients to enter employment and to increase hours and earnings of those already employed. The Erie County Work Center informs applicants of work requirements and expectations. Applicants are assessed to determine employability status and referred to employment activity or services simultaneous to the application process. Job Club provides job readiness training, focusing on identifying job skills, preparing a resume, interviewing techniques and job retention skills while clients participate in a job search. The Assessment Unit evaluates and monitors employable clients for compliance with work activity assignments. The clients must meet federally mandated participation requirements and are directed to self sufficiency. The Job Development Unit refers employable clients to subsidized and unsubsidized jobs, while continuously developing a network of employers and business partners. Job Fairs are held twice a month. The Work Compliance Unit monitors service provider and work experience contracts. It issues bus passes; and manages client attendance; administration of hub sites and contract provider operations. The Day Care Unit provides child care subsidies to eligible working families with incomes less than 175% of the poverty level. These units all work to link clients to work preparation activities, supportive services and jobs.

The Medical Unit monitors medically exempt clients for compliance with treatment plans. Totally disabled clients are referred for supportive services to assist in the pursuit of other resources such as SSI or SSD. The Multi-Abuse Assessment Team (MAAT) implements OTDA regulations and local policies pertaining to individuals requiring substance abuse services. This Unit works in collaboration with Certified Alcohol and Substance Abuse Counselors and community providers.

The State of New York faces significant fiscal penalties for failure to meet the Federal work participation requirements. Numerous contract enhancements have been made and programs expanded in order to better position Erie County to meet these employment and work requirements.

Program and Service Objectives

- 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 fulfill required Federal/State work participation activities.
- Identify clients in need of Substance Abuse Services, develop treatment plans and monitor for successful completion and employability.
- Authorize child care payments for eligible children from the New York State Child Care Block Grant.

Top Priorities for 2012

- Maintain a minimum Work Participation Rate at 40%.
- Maintain a minimum TANF diversion rate of 50% and a minimum Safety Net diversion rate of 90%.
- Maximize utilization of WTWCMS.
- Maximize job placements in the PIVOT Program.
- Increase referrals to employment training sites and provide increased vocational education opportunities to assist clients in their transition off Public Assistance.
- Utilization of Child Care Time and Attendance (CCTA) System.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of TANF assistance cases	5,681	5,875	5,600
Number of Safety Net Individual assistance cases	3,892	4,025	3,800
Number of Safety Net Family assistance cases	1,301	1,350	1,300
TANF clients entering employment	1,371	1,,400	1500
Safety Net Individual clients entering employment	508	550	600
Safety Net Family clients entering employment	383	390	400
Number of families receiving Subsidized child care	1,928	2,025	2,300
Number of children receiving Subsidized child care	3,576	3,600	3,900
MAAT Enrolled in Substance Abuse Program	1,270	1,300	1,300

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Work Participation Rate	42.2%	40%	42%
Percentage of TANF cases diverted thru the Work First Job Club	55%	50%	55%
Percentage of Safety Net individuals diverted thru the Work First Job Club	93%	93%	95%
Percentage of all employable families engaged in an employment activity	86.3%	85%	87%
PIVOT placements	482	400	400
Percentage of Subsidized Day Care Cases approved	78%	79%	80%

Performance Goals

- Maintain a minimum Federal Work Participation Rate (WPR) of 40%.
- Maintain a minimum TANF diversion rate of 50% and a minimum Safety Net diversion rate of 90%.
- Maximize the authorization of child care payments for eligible children from the New York State Child Care Block Grant.

Home Energy Assistance Program (HEAP)

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular HEAP grants, emergency HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. The increase in the cost of energy has increased demand for program services in the past year. It is expected that in the next HEAP cycle, we will see a record number of requests for assistance applications.

Program and Service Objective

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

Top Priorities for 2012

- Implement and expand technology-based initiatives to enhance program efficiency and customer satisfaction.
- Expand and refine phone system to accommodate expected increases in phone application volume.
- Pilot an e-filing system for HEAP applicants in conjunction with myBenefits.ny.gov.
- Further utilize the National Fuel Gas and National Grid web-based customer service system to expedite HEAP processing.
- Expand Weatherization Referral Program to meet possible increases in available funding; identify high-energy users and vulnerable households and link them with available weatherization services.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of Home Energy Assistance Program (HEAP) payments processed	204,011	141,000*	146,000
Weatherization Assistance/Applications processed	427	700	1,000

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Percent of benefit payments issued within a 30-day timeframe	N/A	85%	90%
Percent of benefit determinations made within 10 days pending requirement	N/A	85%	90%

Performance Goals

- Maintain timeliness of certification processing for HEAP assistance.
- Expedite processing for HEAP Temporary Assistance and Food Stamp cases.

* The reduction in 2011 estimated number of HEAP payments processed (141,000) vs. 2010 actual payments processed (204,011) reflects the absence of a 2nd Regular benefit, which occurred in 2010.

DIVISION OF CHILDREN, YOUTH AND FAMILIES

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

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 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, for 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 by ongoing identification and training of potential foster/adoptive resource families and by accessing foster and adoptive resources maintained by contract agencies. 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 18 years of age and older whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. The local intake receives calls from the community and determines the necessity of an investigation, or other services area linkages. Through collaborative efforts with other providers and disciplines, the delivery of services to at-risk persons in Erie County in need of Adult Protective/Preventive Services is strengthened and assures consistency of effort and efficiency in operations.

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

- 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.
- Establish and maintain access to certified foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.
- Respond to allegations of abuse, neglect, and exploitation.
- Use least restrictive interventions when balancing and individual's right to self determination with society's obligation to protect its vulnerable members.
- Coordinate a local and global response to elder mistreatment (from various disciplines).

Top Priorities for 2012

- Reduce the length of stay for children placed in foster care by 12/31/12.
- Address the disproportionate rate of placement of those minority children who are over represented in foster care by 12/31/12.
- Assess the safety of all children reported to be maltreated or abused.
- Improve regulatory compliance regarding timeliness of Safety Assessments and Investigation Determinations by 12/31/12.
- Reduce the recurrence of maltreatment and abuse by 12/31/12.
- Monitor milestones and address barriers to adoption finalizations.

- Reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization by 12/31/12.
- Increase the percentage of purchased placement resources that meet regulatory standards throughout the certification period.
- Increase the number of children placed with relative resources as an alternative to foster care.
- Increase organizational efficiency by improving the services delivery model for Services based on outcome measurements.
- Increase public and stakeholder awareness of appropriate reporting mechanisms for adult mistreatment and neglect.

New Initiatives

- Reassignment of Children's Services and Adoption cases with specialized caseloads consisting of direct or indirect cases. Caseloads of indirect cases are assigned to staff working only with specific contract agencies.
- System of Care Replication Project – Utilize available data sources to identify outcome measures to guide system improvements.
- Process Analysis Initiative–Services Administration and Quality Analysis and Control have reviewed departmental operations and identified the following recommended efficiencies:
    1. Reduce Homemaking staff by 4 (1 vacancy and 3 current).
    2. Reassign 2 Homemakers to CPS, 2 to Children's Services and 1 to PSA.
    3. Eliminate the Home Economist Supervisor position.
    4. Eliminate the Sr. Clerk Typist position in the Homemaking Unit.
    5. Reduce Services Eligibility Team by 7 workers. Reassign 1 Sr. Welfare Examiner along with all Kinship cases to TAS. Redeploy 6 workers to other areas.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
• Number of foster care admissions	408	372	372
• Average number of months or length of stay for children in foster care	23.4	23.0	22.3
• Number of adoptions finalized	99	120	132
• Average number of months from freeing to finalized adoption	29.28	26.5	31.16
• Number of certified DSS foster homes	216	220	196
• Number of referrals for Adult Protective and Preventive services	2,033	2,000	2,503
• Program cost per child in Foster Care (exclusive of adoption subsidies)	$48,343	$52,432	$55,307
• Administrative cost per dollar of Foster Care Program cost	$0.2148	$0.2158	$0.2105

Performance Goals *(To be tracked utilizing Data Warehouse pre-defined reports whenever available)*

- Increase the number of Safety Assessments completed documented and approved in a timely manner.
- Increase in percentage of investigation determinations completed within 60 days.
- Meet the national standard of 6.1% rate of indicated subsequent reports.
- 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 over represented in foster care or out of home care.
- Freed children finalized for adoptions within 22.4 months of freeing.
- Increase number of adoptions finalized.
- 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 cases opened in Adult Services.
- Increase percent of Information & Assistance cases opened in Adult Services.
- Decrease the number of new Guardianship cases.

ECDSS STAFF TURNOVER

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To increase the retention of newly promoted staff in all program areas. The Promotional Turnover metric is defined as the Sum of Promotional Fails and Voluntary Returns divided by the Total Number of Promotions for the same time period. The Promotional Turnover Metric was 25.9 % in 2010 and the desired outcome is a reduction in Promotional Turnover Metric in 2012 from 2011.

BALANCED SCORECARD – FOUR PERPECTIVES

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.

Outcome: We are continuing to match new hires with appropriate placements based upon applicant's resume/education, job application, and group interview (where supervisors are also present to describe their program areas and working conditions and to take notes on applicants' presentations of their work history and preferences).

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.

Outcome: Promotional Turnover was at 25.9% in 2010. Promotional turnover is expected to be less than 25% in 2011.

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.

Outcome: An exit interview survey instrument was established in 2010 and is being used to conduct exit interviews for staff leaving the department. Face-to-Face interviews are being conducted whenever possible. Responses will be analyzed and used to reduce staff turnover/increase retention. This procedure continues in 2011.

Financial: Money invested in staffs 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 2011 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.

Outcome: We are currently tracking salary and fringe benefits for newly hired and promoted staff during 2011. Overtime usage continues to be tracked.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1201020 Commissioner's Office											
Full-time Positions											
1	COMMISSIONER OF SOCIAL SERVICES	20	1	$106,592	1	$109,962	1	$109,962	1	$109,962	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	1	$108,426	1	$108,843	1	$108,843	1	$108,843	
3	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	$75,306	1	$77,454	1	$77,454	1	$77,454	
4	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	$47,480	1	$48,776	1	$48,776	1	$48,776	
5	PRINCIPAL SECRETARIAL TYPIST	07	2	$81,337	2	$81,649	2	$81,649	2	$81,649	
6	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	$35,840	1	$36,795	1	$36,795	1	$36,795	
7	SOCIAL WELFARE EXAMINER	06	1	$35,840	1	$35,978	1	$35,978	1	$35,978	
8	RECEPTIONIST	03	1	$29,576	1	$30,186	1	$30,186	1	$30,186	
	Total:		9	$520,397	9	$529,643	9	$529,643	9	$529,643	
Cost Center 1201030 HR Develop. & Quality Assurance											
Full-time Positions											
1	STAFF DEVELOPMENT DIRECTOR	13	1	$69,638	1	$69,906	1	$69,906	1	$69,906	
2	STAFF DEVELOPMENT COORDINATOR	12	2	$130,081	2	$130,582	2	$130,582	2	$130,582	
3	STAFF DEVELOPMENT COORDINATOR	12	1	$66,485	0	$0	0	$0	0	$0	Delete
4	ASSISTANT COORDINATOR QUALITY ASSURANCE	10	1	$40,300	1	$40,455	1	$40,455	1	$40,455	
5	SECRETARIAL TYPIST	06	1	$30,318	0	$0	0	$0	0	$0	Delete
6	SENIOR CLERK-TYPIST	04	1	$28,793	1	$29,977	1	$29,977	1	$29,977	
	Total:		7	$365,615	5	$270,920	5	$270,920	5	$270,920	
Cost Center 1201040 Personnel/Payroll											
Full-time Positions											
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	$71,074	1	$71,347	1	$71,347	1	$71,347	
2	ADMINISTRATIVE CLERK	07	2	$80,422	2	$80,730	2	$80,730	2	$80,730	
3	SENIOR PERSONNEL CLERK	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
4	PAYROLL & ROSTER CLERK	06	3	$104,990	3	$108,167	3	$108,167	3	$108,167	
5	PRINCIPAL CLERK	06	1	$36,654	1	$37,605	1	$37,605	1	$37,605	
6	PAYROLL CLERK	05	2	$64,609	2	$66,026	2	$66,026	2	$66,026	
7	SENIOR CLERK-TYPIST	04	1	$30,930	0	$0	0	$0	0	$0	Delete
	Total:		11	$432,559	10	$407,923	10	$407,923	10	$407,923	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			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	ASSISTANT DIRECTOR OF ENERGY PROGRAMS	10	1	$53,543	1	$53,749	1	$53,749	1	$53,749	
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	$46,378	0	$0	0	$0	1	$46,556	
4	SENIOR CASEWORKER	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
5	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	$261,995	6	$263,004	6	$263,004	6	$263,004	
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	$30,547	1	$31,844	1	$31,844	1	$31,844	
7	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	$258,511	8	$263,032	8	$263,032	8	$263,032	
8	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	$245,711	9	$253,280	9	$253,280	9	$253,280	
9	CLERK TYPIST	01	1	$25,104	1	$25,200	1	$25,200	1	$25,200	
	Total:		29	$1,046,494	28	$1,015,293	28	$1,015,293	29	$1,061,849	
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	1	$13,408	0	$0	0	$0	0	$0	Delete
2	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	23	$293,108	23	$293,108	23	$293,108	23	$293,108	
3	HOUSEKEEPER PT	04	1	$7,403	1	$7,625	1	$7,625	1	$7,625	
4	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	13	$148,116	13	$148,116	13	$148,116	13	$148,116	
5	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	$11,015	0	$0	0	$0	0	$0	Delete
	Total:		39	$473,050	37	$448,849	37	$448,849	37	$448,849	
Regular Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #3 RPT	08	1	$34,064	0	$0	0	$0	0	$0	Delete
2	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	$30,929	1	$32,065	1	$32,065	1	$32,065	
3	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	$79,548	3	$82,302	3	$82,302	3	$82,302	
	Total:		5	$144,541	4	$114,367	4	$114,367	4	$114,367	
Seasonal	Positions										
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	$59,332	6	$59,332	6	$59,332	6	$59,332	
2	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	4	$34,940	4	$34,940	4	$34,940	4	$34,940	
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	5	$41,773	0	$0	0	$0	0	$0	Delete
4	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	0	$0	10	$116,228	10	$116,228	10	$116,228	Gain
	Total:		15	$136,045	20	$210,500	20	$210,500	20	$210,500	
Cost Center	1201060 Fiscal Management										
Full-time	Positions										
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	$76,072	1	$76,364	1	$76,364	1	$76,364	
2	CHIEF FISCAL ANALYST	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	$44,541	1	$44,712	1	$44,712	1	$44,712	
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	ADMINISTRATIVE CLERK	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
7	CLAIMS ADMINISTRATION ASSISTANT	07	1	$42,958	1	$43,123	1	$43,123	1	$43,123	
8	SENIOR ACCOUNT CLERK	06	1	$36,654	1	$37,605	1	$37,605	1	$37,605	
	Total:		8	$408,069	8	$410,447	8	$410,447	8	$410,447	
Regular Part-time	Positions										
1	ASSISTANT DEPUTY COMM- SOC SVC RPT	15	1	$21,485	1	$21,485	1	$21,485	1	$21,485	
	Total:		1	$21,485	1	$21,485	1	$21,485	1	$21,485	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1202020 Administration										
Full-time Positions										
1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	$71,069	1	$75,467	1	$75,467	1	$75,467	
Total:		1	$71,069	1	$75,467	1	$75,467	1	$75,467	
Cost Center 1202030 Technical Support										
Full-time Positions										
1 DATABASE ADMINISTRATOR	14	1	$79,737	1	$81,831	1	$81,831	1	$81,831	
2 SENIOR PROGRAMMER ANALYST	14	1	$77,954	1	$80,043	1	$80,043	1	$80,043	
3 PROGRAMMER ANALYST	12	1	$47,740	0	$0	0	$0	0	$0	Delete
4 PROGRAMMER ANALYST	12	3	$198,007	3	$200,223	3	$200,223	3	$200,223	
5 JUNIOR PROGRAMMER ANALYST	11	2	$113,806	2	$115,550	2	$115,550	2	$115,550	
6 COMPUTER PROGRAMMER	08	1	$44,845	1	$45,017	1	$45,017	1	$45,017	
7 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	$44,845	1	$45,017	1	$45,017	1	$45,017	
8 SENIOR COMPUTER OPERATOR	08	1	$36,916	1	$39,046	1	$39,046	1	$39,046	
Total:		11	$643,850	10	$606,727	10	$606,727	10	$606,727	
Cost Center 1202050 Program Support										
Full-time Positions										
1 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	$56,252	1	$56,468	1	$56,468	1	$56,468	
2 FISCAL ANALYST	09	1	$41,964	0	$0	0	$0	0	$0	Delete
3 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	8	$370,990	0	$0	0	$0	0	$0	Delete
4 SOCIAL SERVICES LOGISTICES COORDINATOR	08	1	$42,821	1	$42,986	1	$42,986	1	$42,986	
5 SENIOR CLERK-TYPIST	04	1	$31,462	0	$0	0	$0	1	$31,583	
Total:		12	$543,489	2	$99,454	2	$99,454	3	$131,037	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			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	$59,268	1	$59,495	1	$59,495	1	$59,495	
2	SYSTEMS SUPPORT SPECIALIST	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
3	SUPERVISOR OF ACCOUNTS	09	6	$311,328	6	$312,522	6	$312,522	6	$312,522	
4	ASSISTANT SUPERVISOR OF ACCOUNTS	08	1	$47,888	1	$48,072	1	$48,072	1	$48,072	
5	SPECIAL INVESTIGATOR	08	1	$47,888	0	$0	0	$0	0	$0	Delete
6	CHIEF ACCOUNT CLERK	07	4	$171,851	4	$172,509	4	$172,509	4	$172,509	
7	PRINCIPAL STORES CLERK	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
8	CASHIER	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
9	PRINCIPAL CLERK	06	7	$260,639	7	$264,065	7	$264,065	7	$264,065	
10	PRINCIPAL CLERK	06	1	$30,318	0	$0	0	$0	0	$0	Delete
11	SENIOR ACCOUNT CLERK	06	6	$217,439	6	$220,463	6	$220,463	6	$220,463	
12	SENIOR DATA ENTRY OPERATOR	05	1	$36,057	0	$0	0	$0	0	$0	Delete
13	ACCOUNT CLERK	04	9	$284,140	9	$287,895	9	$287,895	9	$287,895	
14	ACCOUNT CLERK	04	1	$26,686	0	$0	0	$0	0	$0	Delete
15	ACCOUNT CLERK-TYPIST	04	2	$53,372	0	$0	0	$0	0	$0	Delete
16	ACCOUNT CLERK-TYPIST	04	3	$90,118	3	$92,609	3	$92,609	3	$92,609	
17	DATA ENTRY OPERATOR	04	3	$92,790	0	$0	0	$0	0	$0	Delete
18	DELIVERY SERVICE CHAUFFEUR	04	2	$67,925	2	$70,788	2	$70,788	2	$70,788	
19	SENIOR CLERK-TYPIST	04	7	$216,465	7	$219,429	7	$219,429	7	$219,429	
20	LABORER	03	1	$32,708	1	$33,819	1	$33,819	1	$33,819	
21	SENIOR CLERK	03	12	$360,390	12	$366,274	12	$366,274	12	$366,274	
22	SENIOR CLERK	03	3	$83,236	0	$0	0	$0	0	$0	Delete
23	CLERK	01	5	$131,453	5	$136,087	5	$136,087	5	$136,087	
24	CLERK	01	2	$50,224	0	$0	0	$0	0	$0	Delete
25	CLERK (SOCIAL SERVICES) 55A	01	9	$253,265	0	$0	0	$0	9	$253,782	
26	CLERK TYPIST	01	8	$220,430	4	$112,237	4	$112,237	8	$224,927	
27	CLERK TYPIST	01	4	$100,432	0	$0	0	$0	0	$0	Delete
	Total:		102	$3,391,497	71	$2,542,008	71	$2,542,008	84	$2,908,480	
Part-time	Positions										
1	COMMUNITY SERVICE AIDE (PT)	01	1	$12,163	1	$12,528	1	$12,528	1	$12,528	
	Total:		1	$12,163	1	$12,528	1	$12,528	1	$12,528	
Cost Center 1203020	Administration - Cost Recoveries										
Full-time	Positions										
1	SOCIAL CASE SUPERVISOR	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
2	SECRETARIAL TYPIST	06	1	$39,052	1	$39,202	1	$39,202	1	$39,202	
3	RECEPTIONIST	03	1	$30,071	1	$30,702	1	$30,702	1	$30,702	
	Total:		3	$135,608	3	$136,645	3	$136,645	3	$136,645	
Part-time	Positions										
1	DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	$28,743	1	$28,743	1	$28,743	1	$28,743	
	Total:		1	$28,743	1	$28,743	1	$28,743	1	$28,743	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1203030 Investigations & Collections										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$54,748	1	$54,958	1	$54,958	1	$54,958	
2 SENIOR SPECIAL INVESTIGATOR	10	1	$55,952	0	$0	0	$0	0	$0	Delete
3 SENIOR SPECIAL INVESTIGATOR	10	5	$278,556	5	$280,835	5	$280,835	5	$280,835	
4 SPECIAL INVESTIGATOR	08	9	$421,865	9	$424,498	9	$424,498	9	$424,498	
5 ASSISTANT SPECIAL INVESTIGATOR	07	7	$286,055	6	$248,630	6	$248,630	7	$288,052	
6 CASEWORKER	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
7 SENIOR SOCIAL WELFARE EXAMINER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
8 SENIOR SOCIAL WELFARE EXAMINER	07	7	$291,559	7	$293,597	7	$293,597	7	$293,597	
9 SOCIAL WELFARE EXAMINER	06	6	$215,718	6	$219,321	6	$219,321	6	$219,321	
10 SENIOR CLERK-TYPIST	04	1	$31,978	1	$32,101	1	$32,101	1	$32,101	
11 SENIOR CLERK-TYPIST	04	1	$26,686	0	$0	0	$0	0	$0	Delete
12 CLERK	01	2	$53,862	2	$54,981	2	$54,981	2	$54,981	
13 CLERK (SOCIAL SERVICES) 55A	01	1	$30,106	0	$0	0	$0	0	$0	Delete
14 CLERK (SOCIAL SERVICES) 55A	01	1	$29,199	0	$0	0	$0	1	$29,311	
15 CLERK TYPIST	01	1	$26,023	1	$27,035	1	$27,035	1	$27,035	
Total:		45	$1,874,135	39	$1,675,398	39	$1,675,398	41	$1,744,131	
Cost Center 1203040 Resource Recoveries										
Full-time Positions										
1 SENIOR SPECIAL INVESTIGATOR	10	1	$55,952	0	$0	0	$0	0	$0	Delete
2 SENIOR SPECIAL INVESTIGATOR	10	2	$95,048	2	$95,413	2	$95,413	2	$95,413	
3 SPECIAL INVESTIGATOR	08	1	$47,888	0	$0	0	$0	0	$0	Delete
4 ASSISTANT SPECIAL INVESTIGATOR	07	2	$83,171	2	$83,490	2	$83,490	2	$83,490	
5 SENIOR SOCIAL WELFARE EXAMINER	07	2	$82,256	2	$83,488	2	$83,488	2	$83,488	
Total:		8	$364,315	6	$262,391	6	$262,391	6	$262,391	
Cost Center 1203050 Resource Services										
Full-time Positions										
1 ASSISTANT SPECIAL INVESTIGATOR	07	1	$41,126	1	$41,284	1	$41,284	1	$41,284	
2 SENIOR SOCIAL WELFARE EXAMINER	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
3 SOCIAL WELFARE EXAMINER	06	1	$37,461	1	$37,605	1	$37,605	1	$37,605	
4 SENIOR CLERK-TYPIST	04	1	$30,930	1	$31,583	1	$31,583	1	$31,583	
Total:		4	$153,397	4	$154,520	4	$154,520	4	$154,520	
Cost Center 1203070 MUR-Medicaid Utilization Review										
Full-time Positions										
1 SUPERVISING MEDICAL CASEWORKER	11	1	$61,452	0	$0	0	$0	0	$0	Delete
2 MEDICAL CASEWORKER	09	4	$199,851	4	$200,620	4	$200,620	4	$200,620	
3 UTILIZATION REVIEW NURSE	08	1	$43,073	0	$0	0	$0	0	$0	Delete
4 UTILIZATION REVIEW NURSE	08	1	$56,503	1	$58,431	1	$58,431	1	$58,431	
5 CASEWORKER	07	1	$39,291	1	$40,365	1	$40,365	1	$40,365	
6 PRINCIPAL CLERK	06	1	$39,052	1	$40,008	1	$40,008	1	$40,008	
7 SOCIAL SERVICES TEAM WORKER	05	1	$34,790	1	$35,561	1	$35,561	1	$35,561	
8 SENIOR CLERK-TYPIST	04	2	$64,507	2	$64,755	2	$64,755	2	$64,755	
9 CLERK	01	1	$26,023	1	$27,035	1	$27,035	1	$27,035	
10 CLERK (SOCIAL SERVICES) 55A	01	1	$28,750	1	$29,311	1	$29,311	1	$29,311	
Total:		14	$593,292	12	$496,086	12	$496,086	12	$496,086	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1203080 LAD-Legal Assistance to Disabled										
Full-time Positions										
1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
2 SUPERVISING PARALEGAL	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
3 SENIOR PARALEGAL	07	4	$165,421	4	$167,898	4	$167,898	4	$167,898	
4 PARALEGAL	05	5	$164,622	5	$167,073	5	$167,073	5	$167,073	
5 SENIOR CLERK-TYPIST	04	4	$124,252	2	$62,632	2	$62,632	4	$124,730	
6 CLERK TYPIST	01	2	$52,943	1	$27,946	1	$27,946	2	$54,069	
Total:		17	$649,739	14	$568,598	14	$568,598	17	$656,819	
Cost Center 1204020 Admin. - Client Services Div.										
Full-time Positions										
1 DIRECTOR OF LEGAL AFFAIRS	17	1	$91,466	1	$94,081	1	$94,081	1	$94,081	
2 COUNSEL-SOCIAL SERVICES	14	1	$81,517	1	$81,831	1	$81,831	1	$81,831	
Total:		2	$172,983	2	$175,912	2	$175,912	2	$175,912	
Part-time Positions										
1 COUNSEL-SOCIAL SERVICES (PT)	14	1	$26,078	1	$26,078	1	$26,078	0	$0	Delete
Total:		1	$26,078	1	$26,078	1	$26,078	0	$0	
Cost Center 1204030 Legal Service – IVD										
Full-time Positions										
1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	$75,596	1	$75,596	1	$75,596	1	$75,596	
2 COUNSEL-SOCIAL SERVICES	14	7	$506,508	6	$453,393	6	$453,393	7	$512,024	
3 SENIOR PARALEGAL	07	2	$85,925	2	$87,171	2	$87,171	2	$87,171	
4 PRINCIPAL CLERK	06	1	$37,461	1	$37,605	1	$37,605	1	$37,605	
5 SOCIAL WELFARE EXAMINER	06	2	$70,539	2	$72,978	2	$72,978	2	$72,978	
6 PARALEGAL	05	2	$64,609	2	$66,026	2	$66,026	2	$66,026	
7 SENIOR CLERK-TYPIST	04	2	$56,530	2	$58,881	2	$58,881	2	$58,881	
Total:		17	$897,168	16	$851,650	16	$851,650	17	$910,281	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1204040 Child Support Estab/Enforcement										
Full-time Positions										
1 CHILD SUPPORT OPERATIONS MANAGER	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	$320,060	6	$321,290	6	$321,290	6	$321,290	
3 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	1	$55,952	0	$0	0	$0	0	$0	Delete
4 SENIOR CHILD SUPPORT INVESTIGATOR	08	14	$659,271	14	$661,804	14	$661,804	14	$661,804	
5 SENIOR CHILD SUPPORT INVESTIGATOR	08	1	$46,871	0	$0	0	$0	0	$0	Delete
6 CHILD SUPPORT INVESTIGATOR	07	44	$1,784,900	44	$1,817,877	44	$1,817,877	44	$1,817,877	
7 CHILD SUPPORT INVESTIGATOR	07	1	$42,045	0	$0	0	$0	0	$0	Delete
8 CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	1	$41,126	1	$41,284	1	$41,284	1	$41,284	
9 PRINCIPAL CLERK	06	1	$30,318	1	$30,435	1	$30,435	1	$30,435	
10 SENIOR DATA ENTRY OPERATOR	05	1	$34,154	0	$0	0	$0	0	$0	Delete
11 DATA ENTRY OPERATOR	04	3	$87,460	0	$0	0	$0	0	$0	Delete
12 SENIOR CLERK-TYPIST	04	3	$93,819	3	$95,251	3	$95,251	3	$95,251	
13 SENIOR CLERK	03	1	$25,582	0	$0	0	$0	0	$0	Delete
14 CLERK TYPIST	01	1	$26,023	1	$27,035	1	$27,035	1	$27,035	
Total:		79	$3,320,398	71	$3,068,073	71	$3,068,073	71	$3,068,073	
Regular Part-time Positions										
1 DATA ENTRY OPERATOR RPT	04	1	$29,116	0	$0	0	$0	0	$0	Delete
Total:		1	$29,116	0	$0	0	$0	0	$0	
Cost Center 1204050 Support Collection Unit										
Full-time Positions										
1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
2 CHIEF ACCOUNT CLERK	07	2	$87,760	2	$88,096	2	$88,096	2	$88,096	
3 CHILD SUPPORT INVESTIGATOR	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
4 SENIOR ACCOUNT CLERK	06	1	$36,654	1	$37,605	1	$37,605	1	$37,605	
5 ACCOUNT CLERK	04	3	$91,704	3	$94,199	3	$94,199	3	$94,199	
6 ACCOUNT CLERK-TYPIST	04	3	$94,909	3	$96,322	3	$96,322	3	$96,322	
7 SENIOR CLERK-TYPIST	04	1	$29,863	0	$0	0	$0	0	$0	Delete
8 SENIOR CLERK-TYPIST	04	1	$30,930	1	$31,583	1	$31,583	1	$31,583	
Total:		13	$477,152	12	$453,541	12	$453,541	12	$453,541	
Cost Center 1204060 Children's Services										
Full-time Positions										
1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	$80,860	1	$81,171	1	$81,171	1	$81,171	
2 COUNSEL-SOCIAL SERVICES	14	10	$754,586	10	$761,052	10	$761,052	10	$761,052	
3 SUPERVISING PARALEGAL	09	1	$37,546	0	$0	0	$0	0	$0	Delete
4 SENIOR PARALEGAL	07	1	$40,211	1	$40,365	1	$40,365	1	$40,365	
5 PARALEGAL	05	2	$62,288	2	$63,677	2	$63,677	2	$63,677	
6 SENIOR CLERK-TYPIST	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
7 RECEPTIONIST	03	1	$29,576	1	$29,689	1	$29,689	1	$29,689	
8 CLERK TYPIST	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
Total:		18	$1,063,836	17	$1,034,949	17	$1,034,949	17	$1,034,949	
Part-time Positions										
1 COUNSEL-SOCIAL SERVICES (PT)	14	1	$27,743	1	$27,743	1	$27,743	0	$0	Delete
Total:		1	$27,743	1	$27,743	1	$27,743	0	$0	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1204070 Contract Control										
Full-time Positions										
1 CHIEF PARALEGAL-CONTRACTS	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
2 SENIOR SPECIAL INVESTIGATOR	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
3 SPECIAL INVESTIGATOR	08	1	$47,888	1	$48,072	1	$48,072	1	$48,072	
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	$40,211	1	$40,365	1	$40,365	1	$40,365	
5 SOCIAL WELFARE EXAMINER	06	1	$33,078	1	$34,584	1	$34,584	1	$34,584	
6 SENIOR CLERK-TYPIST	04	2	$64,495	2	$64,743	2	$64,743	2	$64,743	
Total:		7	$308,109	7	$310,672	7	$310,672	7	$310,672	
Part-time Positions										
1 PRINCIPAL CLERK PT	06	1	$14,401	1	$14,401	1	$14,401	1	$14,401	
Total:		1	$14,401	1	$14,401	1	$14,401	1	$14,401	
Cost Center 1204080 Compliance										
Full-time Positions										
1 SUPERVISING PARALEGAL	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
2 SENIOR SOCIAL WELFARE EXAMINER	07	1	$41,126	1	$41,284	1	$41,284	1	$41,284	
3 SENIOR CLERK	03	1	$29,576	0	$0	0	$0	1	$30,186	
4 CLERK TYPIST	01	1	$26,932	1	$27,946	1	$27,946	1	$27,946	
Total:		4	$149,522	3	$121,317	3	$121,317	4	$151,503	
Cost Center 1205030 EC Works Center										
Full-time Positions										
1 DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
2 WELFARE TO WORK COORDINATOR	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
3 COORDIANTOR, DOMESTIC VIOLGENCE (SOC SR	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
4 SYSTEMS SUPPORT SPECIALIST	11	1	$44,541	0	$0	0	$0	0	$0	Delete
5 HEAD SOCIAL WELFARE EXAMINER	10	4	$221,399	4	$222,250	4	$222,250	4	$222,250	
6 SENIOR CHILD PROTECTIVE WORKER	10	1	$49,928	1	$51,333	1	$51,333	1	$51,333	
7 SENIOR EMPLOYMENT COUNSELOR	10	1	$40,300	1	$40,455	1	$40,455	1	$40,455	
8 EMPLOYMENT COUNSELOR	09	2	$75,092	0	$0	0	$0	0	$0	Delete
9 EMPLOYMENT COUNSELOR	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
10 EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
11 SENIOR CASEWORKER	09	3	$149,051	3	$149,624	3	$149,624	3	$149,624	
12 SENIOR CASEWORKER	09	1	$37,546	0	$0	0	$0	0	$0	Delete
13 CASEWORKER	07	1	$40,211	1	$40,365	1	$40,365	1	$40,365	
14 SENIOR SOCIAL WELFARE EXAMINER	07	2	$65,074	0	$0	0	$0	0	$0	Delete
15 SENIOR SOCIAL WELFARE EXAMINER	07	11	$458,816	11	$461,499	11	$461,499	11	$461,499	
16 PRINCIPAL CLERK	06	1	$36,654	1	$37,605	1	$37,605	1	$37,605	
17 SOCIAL WELFARE EXAMINER	06	13	$451,415	13	$463,650	13	$463,650	13	$463,650	
18 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$68,918	2	$70,562	2	$70,562	2	$70,562	
19 SENIOR CLERK-TYPIST	04	2	$58,656	2	$61,026	2	$61,026	2	$61,026	
20 SENIOR CLERK	03	1	$31,073	1	$31,193	1	$31,193	1	$31,193	
21 CLERK	01	4	$105,908	4	$109,051	4	$109,051	4	$109,051	
22 CLERK (SOCIAL SERVICES) 55A	01	2	$52,943	2	$54,069	2	$54,069	2	$54,069	
23 CLERK TYPIST	01	7	$189,866	7	$193,795	7	$193,795	7	$193,795	
24 CLERK TYPIST	01	1	$24,201	0	$0	0	$0	0	$0	Delete
Total:		65	$2,506,122	58	$2,292,177	58	$2,292,177	58	$2,292,177	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1205040 EFP-Employment & Fin. Planning										
Full-time Positions										
1 CHIEF SOCIAL WELFARE EXAMINER	12	1	$47,740	0	$0	0	$0	0	$0	Delete
2 HEAD SOCIAL WELFARE EXAMINER	10	5	$273,738	5	$277,208	5	$277,208	5	$277,208	
3 PRINCIPAL SECRETARIAL TYPIST	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
5 SENIOR SOCIAL WELFARE EXAMINER	07	25	$1,058,449	25	$1,064,349	25	$1,064,349	25	$1,064,349	
6 SOCIAL WELFARE EXAMINER	06	16	$553,986	16	$568,796	16	$568,796	16	$568,796	
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$35,840	1	$35,978	1	$35,978	1	$35,978	
8 DATA ENTRY OPERATOR	04	1	$28,793	1	$29,977	1	$29,977	1	$29,977	
9 SENIOR CLERK-TYPIST	04	2	$60,793	2	$62,098	2	$62,098	2	$62,098	
10 SENIOR CLERK	03	3	$85,711	3	$88,048	3	$88,048	3	$88,048	
11 CLERK TYPIST	01	2	$52,955	2	$54,981	2	$54,981	2	$54,981	
Total:		58	$2,274,422	56	$2,225,483	56	$2,225,483	56	$2,225,483	
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	1	$40,300	0	$0	0	$0	0	$0	Delete
3 HEAD SOCIAL WELFARE EXAMINER	10	3	$166,652	3	$167,292	3	$167,292	3	$167,292	
4 SENIOR SOCIAL WELFARE EXAMINER	07	13	$543,825	13	$546,829	13	$546,829	13	$546,829	
5 SOCIAL WELFARE EXAMINER	06	9	$316,445	9	$324,035	9	$324,035	9	$324,035	
6 SOCIAL WELFARE EXAMINER	06	2	$63,396	0	$0	0	$0	0	$0	Delete
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$33,078	1	$33,205	1	$33,205	1	$33,205	
8 SENIOR DATA ENTRY OPERATOR	05	1	$34,154	0	$0	0	$0	0	$0	Delete
9 DATA ENTRY OPERATOR	04	1	$28,793	0	$0	0	$0	0	$0	Delete
10 SENIOR CLERK-TYPIST	04	2	$60,771	2	$62,078	2	$62,078	2	$62,078	
11 HOMEMAKER	03	1	$30,663	1	$31,704	1	$31,704	1	$31,704	
12 SENIOR CLERK	03	1	$32,072	1	$32,195	1	$32,195	1	$32,195	
Total:		36	$1,416,634	31	$1,264,079	31	$1,264,079	31	$1,264,079	
Cost Center 1205060 Support Services										
Full-time Positions										
1 PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
2 SENIOR DATA ENTRY OPERATOR	05	3	$106,268	0	$0	0	$0	0	$0	Delete
3 DATA ENTRY OPERATOR	04	6	$189,238	0	$0	0	$0	0	$0	Delete
4 DATA ENTRY OPERATOR	04	3	$91,704	0	$0	0	$0	3	$94,199	
5 DATA ENTRY OPERATOR(SOCIAL SERVICES)55A	04	1	$33,571	0	$0	0	$0	1	$33,700	
6 CLERK TYPIST	01	1	$30,106	1	$30,222	1	$30,222	1	$30,222	
Total:		15	$490,742	2	$70,230	2	$70,230	6	$198,129	
Cost Center 1206020 Administration - Employment										
Full-time Positions										
1 DIRECTOR, EMPLOYMENT PROGRAMS	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
2 SENIOR CLERK-TYPIST	04	1	$29,863	0	$0	0	$0	1	$31,049	
3 SENIOR CLERK	03	1	$30,071	1	$30,186	1	$30,186	1	$30,186	
Total:		3	$132,751	2	$103,283	2	$103,283	3	$134,332	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

		Job Group	Current Year 2011		Ensuing Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1206030 Employment Assess.										
Full-time	Positions										
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	$122,904	2	$123,376	2	$123,376	2	$123,376	
2	SENIOR EMPLOYMENT COUNSELOR	10	1	$55,952	0	$0	0	$0	0	$0	Delete
3	SENIOR EMPLOYMENT COUNSELOR	10	5	$279,760	5	$280,835	5	$280,835	5	$280,835	
4	WORKFORCE DEVELOPMENT SPECIALIST	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
5	EMPLOYMENT COUNSELOR	09	50	$2,518,439	50	$2,536,964	50	$2,536,964	50	$2,536,964	
6	EMPLOYMENT COUNSELOR	09	3	$125,877	0	$0	0	$0	0	$0	Delete
7	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	3	$152,365	3	$152,950	3	$152,950	3	$152,950	
8	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	1	$51,888	0	$0	0	$0	0	$0	Delete
9	SENIOR CASEWORKER	09	2	$96,069	0	$0	0	$0	0	$0	Delete
10	WORKFORCE TRAINER	09	1	$47,480	1	$47,663	1	$47,663	1	$47,663	
11	PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	$42,821	1	$42,986	1	$42,986	1	$42,986	
12	SENIOR SOCIAL WELFARE EXAMINER	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
13	PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
14	SENIOR ACCOUNT CLERK	06	1	$35,840	0	$0	0	$0	1	$36,795	
15	SOCIAL WELFARE EXAMINER	06	1	$33,078	1	$34,584	1	$34,584	1	$34,584	
16	DATA ENTRY OPERATOR	04	1	$28,793	0	$0	0	$0	0	$0	Delete
17	SENIOR CLERK-TYPIST	04	6	$183,939	6	$186,780	6	$186,780	6	$186,780	
18	WORK FOR RELIEF SUPERVISOR	04	2	$61,988	0	$0	0	$0	0	$0	Delete
19	WORK FOR RELIEF SUPERVISOR	04	11	$356,085	11	$370,384	11	$370,384	11	$370,384	
20	CLERK (SOCIAL SERVICES) 55A	01	1	$28,290	1	$28,860	1	$28,860	1	$28,860	
21	CLERK TYPIST	01	1	$26,023	1	$27,035	1	$27,035	1	$27,035	
	Total:		96	$4,387,278	85	$3,972,640	85	$3,972,640	86	$4,009,435	
Cost Center	1206040 Job Development										
Full-time	Positions										
1	EMPLOYER RELATIONS COORDINATOR	11	1	$56,252	1	$57,775	1	$57,775	1	$57,775	
2	SENIOR EMPLOYMENT COUNSELOR	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
3	EMPLOYMENT COUNSELOR	09	5	$244,011	5	$244,950	5	$244,950	5	$244,950	
4	EMPLOYMENT COUNSELOR SS 55A	09	1	$47,480	1	$47,663	1	$47,663	1	$47,663	
	Total:		8	$403,695	8	$406,555	8	$406,555	8	$406,555	
Cost Center	1206050 WTW-Welfare to Work Teams										
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR I	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
2	HEAD SOCIAL WELFARE EXAMINER	10	5	$273,733	5	$274,784	5	$274,784	5	$274,784	
3	SENIOR CASEWORKER	09	1	$48,589	1	$48,776	1	$48,776	1	$48,776	
4	CASEWORKER	07	1	$40,211	0	$0	0	$0	0	$0	Delete
5	SENIOR SOCIAL WELFARE EXAMINER	07	19	$784,319	19	$791,770	19	$791,770	19	$791,770	
6	SOCIAL WELFARE EXAMINER	06	20	$707,771	20	$722,429	20	$722,429	20	$722,429	
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$67,545	2	$69,183	2	$69,183	2	$69,183	
8	ACCOUNT CLERK-TYPIST	04	1	$31,462	1	$31,583	1	$31,583	1	$31,583	
9	DATA ENTRY OPERATOR	04	2	$65,033	0	$0	0	$0	0	$0	Delete
10	SENIOR CLERK-TYPIST	04	2	$62,908	2	$63,150	2	$63,150	2	$63,150	
11	CLERK	01	2	$52,955	2	$54,981	2	$54,981	2	$54,981	
12	CLERK TYPIST	01	2	$52,955	2	$54,981	2	$54,981	2	$54,981	
	Total:		58	$2,253,966	55	$2,178,378	55	$2,178,378	55	$2,178,378	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1206060 Child Day Care											
Full-time Positions											
1	DAY CARE PROGRAM COORDINATOR	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
2	SYSTEMS SUPPORT SPECIALIST	11	1	$44,541	0	$0	0	$0	0	$0	Delete
3	HEAD SOCIAL WELFARE EXAMINER	10	2	$111,904	2	$112,334	2	$112,334	2	$112,334	
4	SENIOR CASEWORKER	09	1	$47,480	1	$47,663	1	$47,663	1	$47,663	
5	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	$44,165	0	$0	0	$0	0	$0	Delete
6	CASEWORKER	07	1	$39,291	0	$0	0	$0	1	$39,422	
7	PRINCIPAL SECRETARIAL TYPIST	07	1	$42,958	1	$44,048	1	$44,048	1	$44,048	
8	SENIOR SOCIAL WELFARE EXAMINER	07	10	$421,362	10	$425,737	10	$425,737	10	$425,737	
9	SOCIAL WELFARE EXAMINER	06	6	$229,137	6	$231,396	6	$231,396	6	$231,396	
10	SOCIAL SERVICES TEAM WORKER	05	2	$70,214	2	$71,119	2	$71,119	2	$71,119	
11	CLERK TYPIST	01	1	$26,023	1	$27,035	1	$27,035	1	$27,035	
12	CLERK TYPIST	01	1	$24,201	0	$0	0	$0	0	$0	Delete
	Total:		28	$1,162,728	24	$1,021,020	24	$1,021,020	25	$1,060,442	
Cost Center 1206080 MAAT-Multi-Abuse Assess.Team											
Full-time Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	1	$54,748	1	$56,167	1	$56,167	1	$56,167	
2	SENIOR EMPLOYMENT COUNSELOR	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
3	EMPLOYMENT COUNSELOR	09	5	$251,724	5	$254,911	5	$254,911	5	$254,911	
4	EMPLOYMENT COUNSELOR	09	2	$75,092	0	$0	0	$0	0	$0	Delete
5	EMPLOYMENT COUNSELOR SS 55A	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
6	CASEWORKER	07	1	$43,880	0	$0	0	$0	0	$0	Delete
7	SENIOR SOCIAL WELFARE EXAMINER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
8	SOCIAL WELFARE EXAMINER	06	2	$71,105	2	$72,773	2	$72,773	2	$72,773	
9	DATA ENTRY OPERATOR	04	1	$26,686	0	$0	0	$0	0	$0	Delete
10	SENIOR CLERK-TYPIST	04	2	$63,440	1	$32,101	1	$32,101	2	$64,202	
	Total:		17	$727,052	11	$524,206	11	$524,206	12	$556,307	
Cost Center 1207030 Food Stamp Eligibility Teams											
Full-time Positions											
1	SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
2	ADMINISTRATIVE DIRECTOR I	12	1	$47,740	0	$0	0	$0	0	$0	Delete
3	SYSTEMS SUPPORT SPECIALIST	11	1	$56,252	1	$57,775	1	$57,775	1	$57,775	
4	HEAD SOCIAL WELFARE EXAMINER	10	10	$533,026	10	$537,483	10	$537,483	10	$537,483	
5	SENIOR SOCIAL WELFARE EXAMINER	07	45	$1,832,664	45	$1,866,075	45	$1,866,075	45	$1,866,075	
6	SENIOR SOCIAL WELFARE EXAMINER	07	4	$130,148	0	$0	0	$0	0	$0	Delete
7	PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
8	SOCIAL WELFARE EXAMINER	06	51	$1,756,326	51	$1,805,527	51	$1,805,527	51	$1,805,527	
9	SOCIAL WELFARE EXAMINER	06	5	$151,590	0	$0	0	$0	0	$0	Delete
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$69,166	2	$70,810	2	$70,810	2	$70,810	
11	ACCOUNT CLERK	04	1	$28,793	1	$29,977	1	$29,977	1	$29,977	
12	DATA ENTRY OPERATOR	04	1	$31,462	1	$32,101	1	$32,101	1	$32,101	
13	SENIOR CLERK-TYPIST	04	1	$26,686	0	$0	0	$0	0	$0	Delete
14	SENIOR CLERK-TYPIST	04	10	$315,098	10	$317,899	10	$317,899	10	$317,899	
15	SENIOR CLERK	03	1	$29,576	0	$0	0	$0	0	$0	Delete
16	SENIOR CLERK	03	1	$30,071	1	$30,186	1	$30,186	1	$30,186	
17	CLERK	01	1	$28,290	1	$28,860	1	$28,860	1	$28,860	
18	CLERK TYPIST	01	3	$84,428	3	$86,114	3	$86,114	3	$86,114	
	Total:		140	$5,263,988	128	$4,975,912	128	$4,975,912	128	$4,975,912	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207040 Community Medicaid Elig. Teams										
Full-time Positions										
1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	$93,627	1	$93,987	1	$93,987	1	$93,987	
2 ADMINISTRATIVE DIRECTOR III	14	1	$79,737	1	$81,831	1	$81,831	1	$81,831	
3 CHIEF SOCIAL WELFARE EXAMINER	12	2	$131,522	2	$132,029	2	$132,029	2	$132,029	
4 HEAD SOCIAL WELFARE EXAMINER	10	14	$770,069	14	$775,451	14	$775,451	14	$775,451	
5 HEAD SOCIAL WELFARE EXAMINER	10	3	$136,552	0	$0	0	$0	0	$0	Delete
6 SENIOR SOCIAL WELFARE EXAMINER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
7 SENIOR SOCIAL WELFARE EXAMINER	07	65	$2,678,592	65	$2,709,298	65	$2,709,298	65	$2,709,298	
8 PRINCIPAL CLERK	06	1	$30,318	0	$0	0	$0	0	$0	Delete
9 PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
10 SECRETARIAL TYPIST	06	1	$30,318	1	$30,435	1	$30,435	1	$30,435	
11 SOCIAL WELFARE EXAMINER	06	38	$1,308,072	38	$1,346,779	38	$1,346,779	38	$1,346,779	
12 SOCIAL WELFARE EXAMINER	06	8	$242,544	0	$0	0	$0	0	$0	Delete
13 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	$102,810	3	$105,963	3	$105,963	3	$105,963	
14 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$30,318	0	$0	0	$0	0	$0	Delete
15 SOCIAL WELFARE EXAMINER SS 55A	06	2	$69,732	2	$71,379	2	$71,379	2	$71,379	
16 ACCOUNT CLERK-TYPIST	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
17 DATA ENTRY OPERATOR	04	2	$62,392	0	$0	0	$0	2	$63,150	
18 SENIOR CLERK-TYPIST	04	1	$31,462	0	$0	0	$0	0	$0	Delete
19 SENIOR CLERK-TYPIST	04	10	$307,106	9	$282,063	9	$282,063	10	$314,164	
20 SENIOR CLERK	03	3	$93,231	3	$93,591	3	$93,591	3	$93,591	
21 CLERK	01	3	$79,885	3	$82,016	3	$82,016	3	$82,016	
22 CLERK (SOCIAL SERVICES) 55A	01	2	$58,856	2	$59,082	2	$59,082	2	$59,082	
23 CLERK TYPIST	01	3	$78,966	3	$81,557	3	$81,557	3	$81,557	
24 CLERK TYPIST	01	2	$48,402	0	$0	0	$0	0	$0	Delete
Total:		169	$6,570,474	149	$6,019,169	149	$6,019,169	152	$6,114,420	
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 ADMINISTRATIVE DIRECTOR I	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
3 HEAD SOCIAL WELFARE EXAMINER	10	4	$215,380	4	$219,826	4	$219,826	4	$219,826	
4 SENIOR SOCIAL WELFARE EXAMINER	07	2	$65,074	0	$0	0	$0	0	$0	Delete
5 SENIOR SOCIAL WELFARE EXAMINER	07	13	$543,978	13	$547,752	13	$547,752	13	$547,752	
6 PRINCIPAL CLERK	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
7 SOCIAL WELFARE EXAMINER	06	7	$239,943	7	$248,579	7	$248,579	7	$248,579	
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
9 SENIOR CLERK-TYPIST	04	3	$95,963	3	$96,850	3	$96,850	3	$96,850	
Total:		33	$1,381,648	31	$1,335,169	31	$1,335,169	31	$1,335,169	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207060 CASA-Home Care Elig. Teams										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
2 SOCIAL CASE SUPERVISOR UNIT	11	3	$176,553	3	$178,539	3	$178,539	3	$178,539	
3 SENIOR CASEWORKER	09	1	$37,546	0	$0	0	$0	0	$0	Delete
4 SENIOR CASEWORKER	09	11	$545,411	11	$548,619	11	$548,619	11	$548,619	
5 CASEWORKER	07	6	$236,821	6	$240,340	6	$240,340	6	$240,340	
6 CASEWORKER (SPANISH SPEAKING)	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
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	5	$174,142	5	$175,990	5	$175,990	5	$175,990	
Total:		29	$1,330,128	28	$1,304,681	28	$1,304,681	28	$1,304,681	
Cost Center 1207070 Medicaid Reform/Managed Care										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR I	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
2 HEAD SOCIAL WELFARE EXAMINER	10	1	$40,300	0	$0	0	$0	0	$0	Delete
3 HEAD SOCIAL WELFARE EXAMINER	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
4 PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	$55,952	0	$0	0	$0	1	$56,167	
5 SENIOR MEDICAID REFORM SPECIALIST	08	8	$367,893	0	$0	0	$0	8	$372,360	
6 SENIOR SOCIAL WELFARE EXAMINER	07	2	$83,171	2	$83,490	2	$83,490	2	$83,490	
7 MEDICAID REFORM SPECIALIST	06	3	$103,385	0	$0	0	$0	3	$105,161	
8 MEDICAID REFORM SPECIALIST	06	1	$30,318	0	$0	0	$0	0	$0	Delete
9 SOCIAL WELFARE EXAMINER	06	5	$194,466	5	$195,213	5	$195,213	5	$195,213	
10 SENIOR CLERK-TYPIST	04	2	$65,033	2	$65,283	2	$65,283	2	$65,283	
11 CHAP HEALTH AIDE	03	1	$26,087	0	$0	0	$0	0	$0	Delete
12 CHAP HEALTH AIDE	03	3	$97,105	0	$0	0	$0	3	$100,931	
13 SENIOR CLERK	03	1	$25,582	0	$0	0	$0	0	$0	Delete
14 CLERK	01	1	$30,106	1	$30,222	1	$30,222	1	$30,222	
15 CLERK TYPIST	01	1	$26,932	1	$27,946	1	$27,946	1	$27,946	
16 CLERK TYPIST	01	1	$24,201	0	$0	0	$0	0	$0	Delete
Total:		33	$1,292,968	13	$525,062	13	$525,062	28	$1,159,681	
Regular Part-time Positions										
1 CHAP HEALTH AIDE RPT	03	1	$31,890	0	$0	0	$0	1	$32,848	
Total:		1	$31,890	0	$0	0	$0	1	$32,848	
Cost Center 1208020 Administration - Services										
Full-time Positions										
1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	$79,273	1	$83,677	1	$83,677	1	$83,677	
2 CHILD PROTECTIVE COORDINATOR	12	1	$47,740	1	$47,924	1	$47,924	1	$47,924	
3 SENIOR CONTRACT MONITOR	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
5 FISCAL ANALYST	09	1	$46,378	1	$46,556	1	$46,556	1	$46,556	
6 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
7 SECRETARIAL TYPIST	06	1	$36,654	1	$37,605	1	$37,605	1	$37,605	
8 SENIOR CLERK-TYPIST	04	1	$29,863	1	$31,049	1	$31,049	1	$31,049	
Total:		8	$401,928	8	$409,454	8	$409,454	8	$409,454	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1208030 Child Protective Services											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	2	$144,047	2	$144,601	2	$144,601	2	$144,601	
2	CHILD PROTECTIVE COORDINATOR	12	3	$193,668	3	$195,867	3	$195,867	3	$195,867	
3	CHILD PROTECTIVE TEAM LEADER	11	15	$887,970	15	$895,303	15	$895,303	15	$895,303	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	2	$122,904	2	$123,376	2	$123,376	2	$123,376	
5	SENIOR CHILD PROTECTIVE WORKER	10	1	$51,137	0	$0	0	$0	0	$0	Delete
6	SENIOR CHILD PROTECTIVE WORKER	10	38	$1,893,723	38	$1,937,194	38	$1,937,194	38	$1,937,194	
7	SOCIAL CASEWORKER II	10	3	$135,348	3	$135,868	3	$135,868	3	$135,868	
8	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	$37,546	1	$37,690	1	$37,690	1	$37,690	
9	CHILD PROTECTIVE WORKER	08	46	$1,756,380	46	$1,832,408	46	$1,832,408	46	$1,832,408	
10	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	4	$159,493	4	$166,035	4	$166,035	4	$166,035	
11	SOCIAL CASEWORKER I	08	11	$408,800	11	$428,420	11	$428,420	11	$428,420	
12	SOCIAL CASEWORKER I (INTERN)	08	2	$69,876	2	$70,144	2	$70,144	2	$70,144	
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$42,958	1	$43,123	1	$43,123	1	$43,123	
14	SOCIAL SERVICES TEAM WORKER	05	14	$472,967	14	$482,019	14	$482,019	14	$482,019	
15	DATA ENTRY OPERATOR	04	2	$61,860	0	$0	0	$0	0	$0	Delete
16	SENIOR CLERK-TYPIST	04	1	$26,686	0	$0	0	$0	0	$0	Delete
17	SENIOR CLERK-TYPIST	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
18	RECEPTIONIST	03	1	$31,073	1	$31,193	1	$31,193	1	$31,193	
19	CLERK	01	1	$25,104	1	$26,123	1	$26,123	1	$26,123	
20	CLERK TYPIST	01	1	$25,104	1	$26,123	1	$26,123	1	$26,123	
	Total:		150	$6,580,215	146	$6,609,187	146	$6,609,187	146	$6,609,187	
Cost Center 1208040 Children's Services-Direct/Indirect											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$52,248	1	$55,612	1	$55,612	1	$55,612	
2	CHILD PROTECTIVE COORDINATOR	12	1	$47,740	1	$47,924	1	$47,924	1	$47,924	
3	SOCIAL CASE SUPERVISOR	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
4	SOCIAL CASE SUPERVISOR UNIT	11	12	$720,524	12	$725,901	12	$725,901	12	$725,901	
5	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	$181,753	2	$123,376	2	$123,376	3	$182,452	
6	SYSTEMS SUPPORT SPECIALIST	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
7	SOCIAL CASEWORKER II	10	4	$199,730	4	$202,911	4	$202,911	4	$202,911	
8	SENIOR CASEWORKER	09	1	$51,888	0	$0	0	$0	0	$0	Delete
9	SENIOR CASEWORKER	09	36	$1,683,885	36	$1,705,868	36	$1,705,868	36	$1,705,868	
10	SOCIAL CASEWORKER I	08	5	$194,434	5	$203,076	5	$203,076	5	$203,076	
11	CASEWORKER	07	40	$1,529,667	40	$1,563,861	40	$1,563,861	40	$1,563,861	
12	CASEWORKER	07	13	$447,832	0	$0	0	$0	0	$0	Delete
13	CASEWORKER (SPANISH SPEAKING)	07	5	$195,082	5	$201,816	5	$201,816	5	$201,816	
14	CASEWORKER INTERN	07	3	$104,378	0	$0	0	$0	0	$0	Delete
15	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
16	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
17	CASE ASSISTANT-SOCIAL SERVICES	06	2	$66,972	2	$67,230	2	$67,230	2	$67,230	
18	SOCIAL SERVICES TEAM WORKER	05	13	$441,229	13	$445,922	13	$445,922	13	$445,922	
19	SOCIAL SERVICES TEAM WORKER	05	2	$57,629	0	$0	0	$0	0	$0	Delete
20	SENIOR CLERK-TYPIST	04	2	$60,793	2	$62,098	2	$62,098	2	$62,098	
	Total:		147	$6,240,138	126	$5,578,072	126	$5,578,072	127	$5,637,148	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	$61,452	1	$61,688	1	$61,688	1	$61,688	
3 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
4 SENIOR CASEWORKER	09	5	$232,975	5	$234,977	5	$234,977	5	$234,977	
5 CASEWORKER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
6 CASEWORKER	07	1	$40,211	1	$41,284	1	$41,284	1	$41,284	
7 CASEWORKER (SPANISH SPEAKING)	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
8 CASEWORKER INTERN	07	1	$35,922	1	$37,755	1	$37,755	1	$37,755	
9 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
10 SOCIAL SERVICES TEAM WORKER	05	1	$33,517	1	$34,285	1	$34,285	1	$34,285	
11 SENIOR CLERK	03	1	$29,576	1	$29,689	1	$29,689	1	$29,689	
12 CLERK	01	1	$30,106	1	$30,222	1	$30,222	1	$30,222	
Total:		16	$707,404	15	$681,819	15	$681,819	15	$681,819	
Cost Center 1208060 Adoption										
Full-time Positions										
1 SOCIAL CASE SUPERVISOR UNIT	11	3	$180,453	3	$183,759	3	$183,759	3	$183,759	
2 SENIOR CASEWORKER	09	8	$384,268	8	$389,059	8	$389,059	8	$389,059	
3 CASEWORKER	07	7	$271,677	7	$276,094	7	$276,094	7	$276,094	
4 CASEWORKER	07	3	$109,439	0	$0	0	$0	0	$0	Delete
5 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$32,537	0	$0	0	$0	0	$0	Delete
6 SOCIAL SERVICES TEAM WORKER	05	2	$68,941	2	$69,841	2	$69,841	2	$69,841	
Total:		24	$1,047,315	20	$918,753	20	$918,753	20	$918,753	
Cost Center 1208070 Adult & Family Services										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
2 SOCIAL CASE SUPERVISOR	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
3 CHILD PROTECTIVE TEAM LEADER	11	1	$44,541	1	$44,712	1	$44,712	1	$44,712	
4 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	$58,849	1	$59,076	1	$59,076	1	$59,076	
5 SOCIAL CASE SUPERVISOR UNIT	11	3	$176,560	3	$178,539	3	$178,539	3	$178,539	
6 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
7 SENIOR CASE MANAGER-SENIOR SERVICES	09	6	$297,023	6	$298,165	6	$298,165	6	$298,165	
8 SENIOR CASEWORKER	09	11	$533,319	11	$538,691	11	$538,691	11	$538,691	
9 ADMINISTRATIVE CLERK	07	1	$42,958	1	$43,123	1	$43,123	1	$43,123	
10 CASE MANAGER (SPANISH SPEAKING) SEN SRV	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
11 CASE MANAGER-SENIOR SERVICES	07	6	$230,697	6	$236,811	6	$236,811	6	$236,811	
12 CASEWORKER	07	8	$316,482	8	$323,831	8	$323,831	8	$323,831	
13 CASEWORKER	07	3	$97,611	0	$0	0	$0	0	$0	Delete
14 COMMUNITY RESOURCE TECHNICIAN	06	1	$36,654	1	$37,605	1	$37,605	1	$37,605	
15 SOCIAL SERVICES TEAM WORKER	05	3	$100,121	3	$102,324	3	$102,324	3	$102,324	
16 CLERK TYPIST	01	1	$26,932	1	$27,946	1	$27,946	1	$27,946	
Total:		49	$2,201,792	46	$2,131,791	46	$2,131,791	46	$2,131,791	
Part-time Positions										
1 COMMUNITY SERVICE AIDE (PT)	01	2	$24,768	2	$26,419	2	$26,419	2	$26,419	
Total:		2	$24,768	2	$26,419	2	$26,419	2	$26,419	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

Cost Center 1208090 Support Services

Full-time Positions	Job Group	Current Year 2011 No:	Current Year 2011 Salary	Ensuing Year 2012 Dept-Req No:	Ensuing Year 2012 Dept-Req	Ensuing Year 2012 Exec-Rec No:	Ensuing Year 2012 Exec-Rec	Ensuing Year 2012 Leg-Adopted No:	Ensuing Year 2012 Leg-Adopted	Remarks
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$55,952	1	$56,167	1	$56,167	1	$56,167	
2 SENIOR HOME ECONOMIST	10	1	$51,137	0	$0	0	$0	0	$0	Delete
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	$43,880	0	$0	0	$0	0	$0	Delete
4 SENIOR SOCIAL WELFARE EXAMINER	07	4	$172,763	4	$174,342	4	$174,342	4	$174,342	
5 SOCIAL WELFARE EXAMINER	06	2	$67,529	0	$0	0	$0	0	$0	Delete
6 SOCIAL WELFARE EXAMINER	06	1	$39,052	1	$40,008	1	$40,008	1	$40,008	
7 SENIOR CLERK-TYPIST	04	1	$29,863	0	$0	0	$0	0	$0	Delete
8 HOMEMAKER	03	1	$32,708	0	$0	0	$0	0	$0	Delete
9 HOMEMAKER	03	7	$226,911	7	$234,618	7	$234,618	7	$234,618	
10 CLERK TYPIST	01	1	$26,932	0	$0	0	$0	0	$0	Delete
Total:		20	$746,727	13	$505,135	13	$505,135	13	$505,135	

Fund Center Summary Totals

	Current Year 2011 No:	Current Year 2011 Salary	Ensuing Year 2012 Dept-Req No:	Ensuing Year 2012 Dept-Req	Ensuing Year 2012 Exec-Rec No:	Ensuing Year 2012 Exec-Rec	Ensuing Year 2012 Leg-Adopted No:	Ensuing Year 2012 Leg-Adopted
Full-time:	1623	$67,102,808	1405	$60,319,889	1405	$60,319,889	1454	$62,066,483
Part-time:	46	$606,946	44	$584,761	44	$584,761	42	$530,940
Regular Part-time:	8	$227,032	5	$135,852	5	$135,852	6	$168,700
Seasonal:	15	$136,045	20	$210,500	20	$210,500	20	$210,500
Fund Center Totals:	1692	$68,072,831	1474	$61,251,002	1474	$61,251,002	1522	$62,976,623

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	60,424,448	61,173,934	61,173,934	60,319,889	60,319,889	62,066,483
500010	Part Time - Wages	469,203	603,128	603,128	584,761	584,761	530,940
500020	Regular PT - Wages	5,566,305	7,017,459	7,017,459	135,852	135,852	168,700
500030	Seasonal - Wages	144,134	137,034	137,034	210,500	210,500	210,500
500300	Shift Differential	8,332	9,000	9,000	9,000	9,000	9,000
500330	Holiday Worked	43,012	65,000	65,000	65,000	65,000	65,000
500350	Other Employee Payments	72,955	50,000	50,000	50,000	50,000	50,000
501000	Overtime	1,946,159	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
502000	Fringe Benefits	35,292,848	38,321,059	38,321,059	37,973,888	37,973,888	38,509,060
505000	Office Supplies	307,328	400,870	400,870	337,370	337,370	337,370
506200	Maintenance & Repair	15,453	21,000	21,000	16,625	16,625	16,625
510000	Local Mileage Reimbursement	537,670	558,135	558,135	558,135	558,135	558,135
510100	Out Of Area Travel	14,704	24,500	24,500	24,500	24,500	24,500
510200	Training And Education	22,946	37,355	37,355	33,000	33,000	33,000
516020	Professional Svcs Contracts & Fees	1,214,303	1,466,589	2,183,955	1,366,589	1,366,589	1,366,589
516021	Bonadio Group (Prof Svc Contract)	120,000	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	925,284
516030	Maintenance Contracts	267,083	310,793	310,793	279,890	279,890	279,890
516040	DSS Training & Education Program	1,689,731	1,790,617	1,790,617	1,436,972	1,436,972	1,436,972
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,493	397,493	397,493	397,493	397,493	397,493
516052	ECMCC Vocational Rehabilitation CED	400,000	335,000	335,000	300,000	300,000	300,000
517010	Baker Victory Svcs Mandated Prev Sv	1,271,437	820,482	820,482	820,482	820,482	820,482
517011	Baker Victory Svc Intensive Prev Sv	365,207	365,207	365,207	365,207	365,207	365,207
517022	Bright Options Family Svc Mand Prev	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	281,438	-	-	-	-	-
517033	Bflo Urban Leag Family Group Confer	-	80,000	80,000	80,000	80,000	80,000
517036	Bflo Urban Leag Mandated Prev Svcs	990,629	1,021,588	1,021,588	1,021,588	1,021,588	1,021,588
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	-	-	98,020	-	-	-
517042	Cath Char Therapeutic Visitation	373,279	373,279	373,279	358,991	358,991	358,991
517043	Catholic Charities Parent Training	79,998	79,998	79,998	79,998	79,998	79,998
517044	Cath Char Mandated Preventive Svcs	1,505,768	1,579,179	1,579,179	1,579,179	1,579,179	1,579,179
517046	Catholic Charities Emergency Svcs	15,000	15,000	15,000	15,000	15,000	15,000
517048	Cath Char Kinship Caregiver Support	249,279	100,975	100,975	100,975	100,975	100,975
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	297,535	262,788	262,788	349,788	349,788	349,788
517062	Child & Adolescent Independ Living	181,300	181,300	181,300	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
517068	Child & Fam Svcs Fam Grp Counseling	80,000	-	-	-	-	-
517070	Child & Fam Svcs Mandated Prev Svc	457,705	573,085	573,085	573,085	573,085	573,085
517072	Child & Family Svcs Protective Svcs	320,669	320,669	320,669	320,669	320,669	320,669
517073	Child & Family Services Kinship Sup	-	90,000	90,000	90,000	90,000	90,000
517080	Comm Svcs - Dev Disabled Mand Prev	130,000	130,000	130,000	130,000	130,000	130,000
517084	Comm Action Org Mandated Preventive	120,000	-	-	-	-	-
517088	Compass House Independent Living	33,700	33,700	33,700	33,700	33,700	33,700
517092	Cornell Cooperative Extension Svc	258,000	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	113,910	91,500	99,856	136,500	136,500	136,500
517102	Deaf Adult Services	15,000	15,000	15,000	20,000	20,000	20,000
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
517130	Fam Justice Ctr NonRes Domestic Vio	150,000	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
517142	Gateway-Longview EastsideVisitation	84,500	84,500	84,500	-	-	-
517144	Gateway-Longview Kinship Supp Prev	97,500	155,804	155,804	155,804	155,804	155,804
517145	Gateway-Longview Parenting Training	35,521	35,521	35,521	35,521	35,521	35,521
517146	Gateway-Longview Prev Visitation	228,042	228,042	228,042	314,700	314,700	314,700
517148	Gateway-Longview Mandated Prev	362,509	557,552	557,552	557,552	557,552	557,552
517150	Gateway-Longview Respite Services	-	-	25,000	25,000	25,000	25,000
517156	Goodwill Industries Maint Trng Prog	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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
517163	Gustavus Adolphus - Respite	-	-	25,000	25,000	25,000	25,000
517164	Heart Foundation Youth Engagemt Svc	100,000	100,000	100,000	100,000	100,000	100,000
517165	Hillside Children's Center	60,000	60,000	60,000	60,000	60,000	60,000
517166	Hispanics Untd-Bflo Non-Res Dom Vio	123,589	111,250	111,250	111,250	111,250	111,250
517167	Hispanics Untd- Bflo Parenting Trng	35,521	35,521	35,521	35,521	35,521	35,521
517168	Hispanics Untd- Bflo Mand Prev Svcs	200,000	160,000	160,000	160,000	160,000	160,000
517170	Hopevale Respite	100,000	100,000	41,644	-	-	-

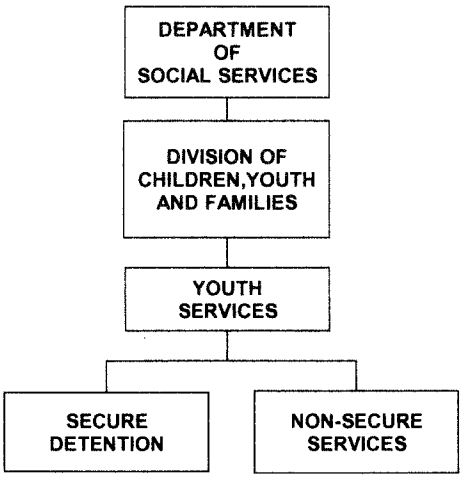
Department: Department of Social Services

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
517172	Internat'l Inst Interpretation Svcs	117,500	85,000	85,000	160,000	160,000	160,000
517178	Jewish Family Services-CASA	1,341,233	1,300,000	1,300,000	1,239,263	1,239,263	1,239,263
517181	Joan A Male Fam Sup Ctr Advice Line	68,925	-	-	-	-	-
517182	Joan A Male Fam Ctr Foster Emer Res	80,000	-	-	-	-	-
517184	Joan A Male Fam Sup Ctr Crisis Sup	306,176	-	-	-	-	-
517186	Joan A Male Fam Ctr Inten Prev Svc	639,152	639,152	639,152	639,152	639,152	639,152
517188	Joan A Male Fam Ctr Mand Prev Svcs	404,128	729,740	729,740	729,740	729,740	729,740
517194	Legal Services - Elderly & Disabled	50,000	50,000	50,000	25,000	25,000	25,000
517200	Mental Hea Peer Conn Worksite Mgmt	250,000	250,000	250,000	250,000	250,000	250,000
517204	Native Amer Comm Svcs Intensive Svc	253,485	253,485	253,485	253,485	253,485	253,485
517206	Native Amer Comm Svcs Mand Prev Svc	120,000	226,502	226,502	226,502	226,502	226,502
517209	New Directions Family Assessment Re	250,000	300,000	250,000	250,000	250,000	250,000
517210	New Directions Mandated Prevention	-	250,000	300,000	300,000	300,000	300,000
517218	Salvation Army Emergency Services	160,000	160,000	160,000	160,000	160,000	160,000
517220	Salvation Army Fam Court Visitation	116,370	116,370	116,370	128,500	128,500	128,500
517222	Salvation Army STRIVE	235,400	235,400	235,400	235,400	235,400	235,400
517226	United Way Safety Net Achievemt Prg	800,000	865,000	865,000	1,020,000	1,020,000	1,020,000
517228	United Way Success By Six	98,192	98,192	98,192	98,192	98,192	98,192
517232	VIVE Information Referral	50,000	-	-	-	-	-
517236	WNY Managed Care Coalition	5,000	5,000	5,000	1,000	1,000	1,000
525000	MMIS - Medicaid Local Share	200,523,329	206,604,870	206,604,870	211,765,453	211,765,453	211,765,453
525020	UPL Expense	8,007,970	-	-	-	-	-
525030	MA - Gross Local Payments	2,681,185	2,734,408	2,734,408	3,020,264	3,020,264	3,020,264
525040	Family Assistance (FA)	37,580,137	43,652,584	43,652,584	43,069,885	43,069,885	43,069,885
525045	Back to School Benefits-DSS 1X	76,548	-	-	-	-	-
525050	CWS - Foster Care	57,101,613	58,937,199	58,937,199	56,917,848	56,917,848	56,917,848
525060	Safety Net Assistance (SNA)	38,378,346	46,446,426	46,446,426	41,320,286	41,320,286	41,320,286
525070	Emerg Assist To Adults (EAA)	1,115,579	1,276,858	1,276,858	1,268,954	1,268,954	1,268,954
525080	Education of Handicapped Children	856,096	871,606	871,606	817,081	817,081	817,081
525090	Child Care - DSS	26,063,671	32,163,255	32,163,255	-	-	-
525091	Child Care - Title XX	-	-	-	2,281,793	2,281,793	2,281,793
525092	Child Care - CCBG	-	-	-	25,793,155	25,793,155	25,793,155
525100	Housekeeping - DSS	5,835	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	73,818	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)	4,830,719	3,852,740	3,852,740	4,671,571	4,671,571	4,671,571
525140	HEAP Program Costs	727,006	200,000	200,000	200,000	200,000	200,000
525150	DSH Expense	15,791,984	16,200,000	16,200,000	16,200,000	16,200,000	16,200,000
530000	Other Expenses	4,083,511	4,401,672	3,826,672	3,861,472	3,861,472	3,861,472
530010	Chargebacks	1,316,207	1,271,333	1,271,333	1,419,448	1,419,448	1,419,448
530020	Independent Living	1,873	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	1,958,714	2,896,000	2,896,000	2,896,000	2,896,000	2,896,000
545000	Rental Charges	2,845,916	2,848,551	2,848,551	2,826,460	2,826,460	2,826,460
561410	Lab & Technical Equipment	()	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	55,726	25,000	25,000	25,000	25,000	25,000
561430	Building, Grounds & Heavy Eqmt	-	10,000	10,000	-	-	-
910600	ID Purchasing Services	73,195	60,292	60,292	86,948	86,948	86,948
910700	ID Fleet Services	23,730	64,254	64,254	62,654	62,654	62,654
911200	ID Comptroller's Office Services	139,641	118,860	118,860	57,500	57,500	57,500
911400	ID District Attorney Services	839,503	830,018	830,018	818,018	818,018	818,018
911500	ID Sheriff Division Services	3,676,357	2,130,533	2,130,533	2,010,533	2,010,533	2,010,533
912000	ID Dept of Social Services Svcs	(1,813,400)	(1,903,568)	(1,903,568)	(1,902,807)	(1,902,807)	(1,902,807)
912215	ID DPW Mail Srvs	-	-	575,000	677,201	677,201	677,201
912220	ID Buildings and Grounds Services	22,040	-	-	-	-	-
912400	ID Mental Health Services	207,713	186,942	186,942	10,318,426	10,318,426	10,318,426
912420	ID Forensic Mental Health Services	79,000	79,000	79,000	79,000	79,000	79,000
912490	ID Mental Health Grant Services	7,070,674	10,342,026	10,342,026	-	-	-
912520	ID Youth Detention Services	494,878	494,878	494,878	494,878	494,878	494,878
912530	ID Youth Bureau Services	200,000	-	-	-	-	-
912600	ID Probation Services	630,706	666,781	666,781	702,908	702,908	702,908
912700	ID Health Services	2,925	-	-	-	-	-
912730	ID Health Lab Services	-	250	250	250	250	250
913000	ID Veterans Services	45,249	136,607	136,607	152,262	152,262	152,262
916000	ID County Attorney Services	708,667	662,584	662,584	673,937	673,937	673,937
916300	ID Senior Services Svcs	2,726,519	805,156	805,156	480,435	480,435	480,435
980000	ID DISS Services	4,865,448	4,764,800	4,764,800	4,793,403	4,793,403	4,793,403
	Total Appropriations	551,330,334	576,915,782	577,731,168	562,366,844	562,366,844	564,627,637

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

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
407500	State Aid - Medical Assistance	(3,634,777)	(3,315,434)	(3,315,434)	(2,965,622)	(2,965,622)	(2,965,622)
407510	State Aid-Spec Needs Adult Fam Home	433	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	9,283,346	9,328,319	9,328,319	-	-	-
407525	State Aid - TANF Bk to School (1X)	1,751	-	-	-	-	-
407540	State Aid - Fr Soc Serv Admin	29,277,514	28,144,333	28,144,333	26,047,081	26,047,081	26,047,081
407630	State Aid - Safety Net Assistance	17,671,709	22,625,169	22,625,169	10,802,538	10,802,538	10,802,538
407640	State Aid - Emerg Assist To Adults	540,373	629,965	629,965	604,488	604,488	604,488
407650	State Aid - CWS Foster Care	19,931,492	19,528,165	19,528,165	19,562,319	19,562,319	19,562,319
407670	State Aid - EAF Prevent Purch Svcs	1,540,616	2,244,787	2,244,787	2,290,795	2,290,795	2,290,795
407680	State Aid - Services For Recipients	4,964,591	8,472,028	8,521,038	8,024,721	8,024,721	8,024,721
407710	State Aid - Legal Svcs For Disabled	92,649	-	-	-	-	-
407720	State Aid - Handicapped Child Local	347,643	337,309	337,309	232,611	232,611	232,611
407780	State Aid - Day Care	7,010,585	7,574,606	7,574,606	7,315,103	7,315,103	7,315,103
409000	State Aid Revenues	28,412	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	1,536,346	1,094,874	1,094,874	1,363,891	1,363,891	1,363,891
410080	Fed Aid - TANF Admin (Food Stamp)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120	Fed Aid - 100% Allocation FSET	2,175,938	897,180	897,180	1,148,222	1,148,222	1,148,222
411490	Fed Aid - TANF FFFS	40,504,885	39,409,425	39,409,425	39,132,136	39,132,136	39,132,136
411500	Fed Aid - Medical Assistance	(3,233,507)	(3,315,434)	(3,315,434)	(2,965,622)	(2,965,622)	(2,965,622)
411520	Fed Aid - Family Assistance	4,181,245	6,617,491	6,617,491	41,889,075	41,889,075	41,889,075
411525	Fed Aid - ARRA TANF Bk to Sch (1X)	7,010	-	-	-	-	-
411540	Fed Aid - Fr Soc Serv Admin	30,161,571	35,025,551	35,025,551	30,361,519	30,361,519	30,361,519
411550	Fed Aid - Soc Serv Admin A-87	614,711	801,113	801,113	723,178	723,178	723,178
411570	Fed Aid - Fr Fd Stmp Prog Admin	10,199,585	10,508,575	10,508,575	10,751,844	10,751,844	10,751,844
411580	Fed Aid - 50% Allocation FSET	2,876,259	3,590,115	3,590,115	3,045,158	3,045,158	3,045,158
411590	Fed Aid - Home Energy Asst	2,661,050	4,463,313	4,463,313	4,215,209	4,215,209	4,215,209
411610	Fed Aid - Services For Recipients	5,399,447	2,857,194	2,857,194	2,725,562	2,725,562	2,725,562
411640	Fed Aid - Day Care	14,072,014	20,879,571	20,879,571	17,243,238	17,243,238	17,243,238
411650	Fed Aid - TANF F/C Flip-Flop	14,454,118	13,969,760	13,969,760	-	-	-
411660	Fed Aid - TANF EAF Flip-Flop	2,751,426	3,165,861	3,165,861	-	-	-
411670	Fed Aid - Refugee & Entrants	349,237	306,132	306,132	355,973	355,973	355,973
411680	Fed Aid - CWS Foster Care	13,604,031	14,398,351	14,398,351	14,285,507	14,285,507	14,285,507
411690	Fed Aid - IV-D Incentives	470,989	431,659	431,659	424,892	424,892	424,892
411700	Fed Aid - TANF Safety Net	461,403	469,660	469,660	826,719	826,719	826,719
414000	Federal Aid	486,827	-	-	-	-	-
414030	Fed Medical Assistance Percentage	44,815,094	13,000,000	14,131,521	-	-	-
414070	Fed Aid - ARRA IV-E Foster Care	766,204	-	-	-	-	-
414080	Fed Aid - ARRA Adoption Subsidies	724,204	-	-	-	-	-
414090	Fed Aid - ARRA Food Stamp Supp Nutr	574,109	-	-	-	-	-
414110	Fed Aid - ARRA Child Support	1,259,812	-	-	-	-	-
414160	Fed Aid - ARRA Child Care Block Grt	1,695,787	-	-	-	-	-
417500	Repayments Emerg Assist To Adults	24,979	16,928	16,928	59,979	59,979	59,979
417510	Repayments - Medical Assistance	6,682,946	8,139,860	8,139,860	7,312,685	7,312,685	7,312,685
417520	Repayments - Family Assistance	1,087,290	1,231,485	1,231,485	1,180,810	1,180,810	1,180,810
417530	Repayments - CWS Foster Care	1,068,727	1,019,453	1,019,453	936,893	936,893	936,893
417550	Repayments - Safety Net Assistance	5,651,904	5,497,281	5,497,281	6,584,217	6,584,217	6,584,217
417560	Repayments - Services For Recipient	184,895	132,106	132,106	207,495	207,495	207,495
417570	Foodstamp Fraud Incentives	45,162	21,192	21,192	27,619	27,619	27,619
417580	Repayments - Handicapped Children	120,111	111,044	111,044	134,135	134,135	134,135
418000	Recoveries - Medical Assistance	1,569,310	-	-	-	-	-
418010	Recoveries - Family Assistance	250	-	-	-	-	-
418020	Recoveries - Safety Net Assistance	409,331	-	-	-	-	-
418030	IV D Administration Repayments	4,043,239	3,706,460	3,706,460	3,968,400	3,968,400	3,968,400
418400	Subpoena Fees	24,900	12,431	12,431	20,873	20,873	20,873
418410	OCSE Medical Payments	1,392,005	1,225,416	1,225,416	1,638,823	1,638,823	1,638,823
418430	Donated Funds	540,494	717,359	766,369	386,269	386,269	386,269
423000	Refunds Of Prior Years Expenses	(759)	-	-	-	-	-
445000	Recovery Interest - SID	567,497	551,774	551,774	560,294	560,294	560,294
466010	NSF Check Fees	460	552	552	558	558	558
466070	Refunds Of Prior Years Expenses	5,586,589	-	-	1,487,323	1,487,323	1,487,323
466180	Unanticipated Prior Year Revenue	(897,872)	-	2,300,611	-	-	-
466260	Intercepts (Local Share)	34,381	20,261	20,261	99,434	99,434	99,434
	Total Revenues	306,926,342	284,709,921	288,240,073	260,213,023	260,213,023	260,213,023

YOUTH SERVICES



YOUTH SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	5,793,462	6,131,414	6,131,414	6,327,331
Other	4,531,911	5,111,060	5,598,925	5,940,262
Total Appropriation	10,325,373	11,242,474	11,730,339	12,267,593
Revenue	5,136,776	5,507,635	5,994,700	6,466,620
County Share	5,188,597	5,734,839	5,735,639	5,800,973

YOUTH SERVICES

DESCRIPTION

This Division provides secure detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, under age 16, accused of criminal acts that would be crimes if committed at age 16 or older, and Juvenile Offenders, also under age 16, but accused of serious crimes, tried in the adult court system, are held at the Youth Services Center. This Division also provides contracted non-secure detention and related juvenile justice services to youth involved in Family Court proceedings.

The Division contracts with the partnership of New Directions and Gateway-Longview, long established and respected providers of residential care, to provide non-secure detention services for Persons in Need of Supervision and lower risk Juvenile Delinquents involved in Family Court proceedings. The boys (capacity of 12) and girls (capacity of 12) cottages are located on the Gateway-Longview campus.

The Erie County Youth Services Center and New Directions/Gateway-Longview also detain youth from other counties throughout Western New York, when requested, due to periodic bed shortages in other areas of the state.

Detained youth are provided medical care, mental health screenings and evaluations, substance abuse screenings and evaluations 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 (Appearance Ticket), offering services and guidance that may divert the case from deeper system involvement (Court) as well as continuing work with youths who have appeared in Court but the case outcome remains pending. Appropriate diversion of these cases is considered a national best juvenile justice practice and produces savings at Probation, Detention, out of home placement and Court costs.

Program and Service Objectives

- Provide 24 hour/day, 7 day/week secure detention of alleged Juvenile Delinquents and Juvenile Offenders who are remanded by the Family Court and criminal courts.
- Provide non-secure group home care to alleged Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded by the Family Court.
- Ensure all Youth Services Center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, as needed.
- Ensure appropriate educational programs are provided for all Youth Services Center residents.
- Provide required services to all Youth Services Center residents, including, meals, recreation, visitation, laundry, personal services, mental health and social work services.
- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.
- Expedite the management of Juvenile cases in a manner that is both fair and just to youths and families, minimizing penetration into the juvenile justice system, while preserving victim's rights and community safety.
- Youth Services Center is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices.

Top Priorities for 2012

SECURE DETENTION

- Implement comprehensive data collection for Youth Services division
- Institutionalize Youth Detention Worker (YDW) Practices including youth engagement, conflict resolution, de-escalation, and strategies to deal with youth with Mental Health issues
- Implement employee Performance Evaluation System
- Utilization of community partners in Secure Detention through the Youth Bureau

NON-SECURE DETENTION

- Contract with a provider for a three-year period to ensure program consistency
- Ensure provider delivers quality youth engagement program similar to Secure Detention

JUVENILE DELINQUENCY SERVICES TEAM

- Improve data collection to analyze system
- Use of SharePoint to access data for JDST staff

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
SECURE			
Average Daily Population	26	28	27
Days of Care	9,728	10,190	9,961
Length of Stay	14	13	13
# of hours of structured activities per month	200	220	220
# of critical incidents	10	5	5
NON SECURE			
Average Daily Population	15	15	15
Days of Care	5,380	5,440	5,410
Length of Stay	9	10	9
JDST			
# of Youth Diverted from Family Court Appearances	95	110	320
# of Youth Diverted from Detention (Served after court appearance)	285	110	320
COST			
Per Diem Rate	$734.03	$748.29	$774.18

SECURE DETENTION

- 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 from both Family Court and Detention

Performance Goals

SECURE DETENTION

- Decrease the number of critical incidents by 25%
- Decrease overtime utilization

NON - SECURE DETENTION

- Decrease the number of critical incidents by 50%

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1252010 Youth Detention Administration										
Full-time Positions										
1 DEPUTY COMMISSIONER - YOUTH SERVICES	16	1	$66,980	1	$71,343	1	$71,343	1	$71,343	
2 SUPERVISOR OF DETENTION FACILITIES	12	1	$65,037	1	$65,288	1	$65,288	1	$65,288	
3 SENIOR JUVENILE JUSTICE COUNSELOR	11	1	$44,541	1	$44,712	1	$44,712	1	$44,712	
4 SUPERVISOR OF SOCIAL WORK	11	1	$47,131	1	$49,947	1	$49,947	1	$49,947	
5 DETENTION SHIFT SUPERVISOR	10	2	$107,081	2	$107,492	2	$107,492	2	$107,492	
6 DETENTION SOCIAL WORKER	10	5	$233,987	5	$240,944	5	$240,944	5	$240,944	
7 DETENTION HOME INTAKE WORKER	08	5	$216,283	5	$223,239	5	$223,239	5	$223,239	
8 DETENTION RECREATION COORDINATOR	08	1	$44,845	1	$46,032	1	$46,032	1	$46,032	
9 SENIOR ACCOUNT CLERK	06	1	$38,247	1	$38,394	1	$38,394	1	$38,394	
10 MAINTENANCE WORKER	05	1	$34,832	1	$36,014	1	$36,014	1	$36,014	
11 PAYROLL CLERK	05	1	$34,154	1	$34,285	1	$34,285	1	$34,285	
12 DELIVERY SERVICE CHAUFFEUR	04	1	$34,231	1	$35,394	1	$35,394	1	$35,394	
13 SENIOR CLERK-STENOGRAPHER	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
14 CLERK STENOGRAPHER	02	1	$29,407	1	$29,984	1	$29,984	1	$29,984	
15 CLERK TYPIST	01	1	$26,023	1	$27,035	1	$27,035	1	$27,035	
Total:		24	$1,056,350	24	$1,083,803	24	$1,083,803	24	$1,083,803	
Part-time Positions										
1 CHAPLAIN (PT)	11	1	$2,094	1	$2,094	1	$2,094	1	$2,094	
2 DETENTION HOME INTAKE WORKER (PT)	08	5	$56,423	5	$56,423	5	$56,423	5	$56,423	
Total:		6	$58,517	6	$58,517	6	$58,517	6	$58,517	
Cost Center 1252030 Non Secure Child Care										
Full-time Positions										
1 DETENTION SOCIAL WORKER	10	4	$200,926	4	$207,745	4	$207,745	4	$207,745	
Total:		4	$200,926	4	$207,745	4	$207,745	4	$207,745	
Regular Part-time Positions										
1 ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	$24,294	1	$24,294	1	$24,294	1	$24,294	
Total:		1	$24,294	1	$24,294	1	$24,294	1	$24,294	
Cost Center 1252040 Secure Child Care										
Full-time Positions										
1 YOUTH DETENTION WORKER	06	33	$1,232,870	33	$1,287,187	33	$1,287,187	33	$1,287,187	
2 YOUTH DETENTION WORKER	06	0	$0	11	$374,932	11	$374,932	11	$374,932	Reclass
3 DETENTION FACILITY SECURITY GUARD	05	6	$198,832	6	$208,038	6	$208,038	6	$208,038	
Total:		39	$1,431,702	50	$1,870,157	50	$1,870,157	50	$1,870,157	
Part-time Positions										
1 YOUTH DETENTION WORKER PT	06	19	$140,103	19	$146,366	19	$146,366	19	$146,366	
2 YOUTH DETENTION WORKER PT	06	0	$0	4	$16,580	4	$16,580	4	$16,580	New
3 DETENTION FACILITY SECURITY GD PT	05	4	$56,964	4	$60,391	4	$60,391	4	$60,391	
Total:		23	$197,067	27	$223,337	27	$223,337	27	$223,337	
Regular Part-time Positions										
1 YOUTH DETENTION WORKER (RPT)	06	11	$331,892	0	$0	0	$0	0	$0	
Total:		11	$331,892	0	$0	0	$0	0	$0	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12520**

Youth Services

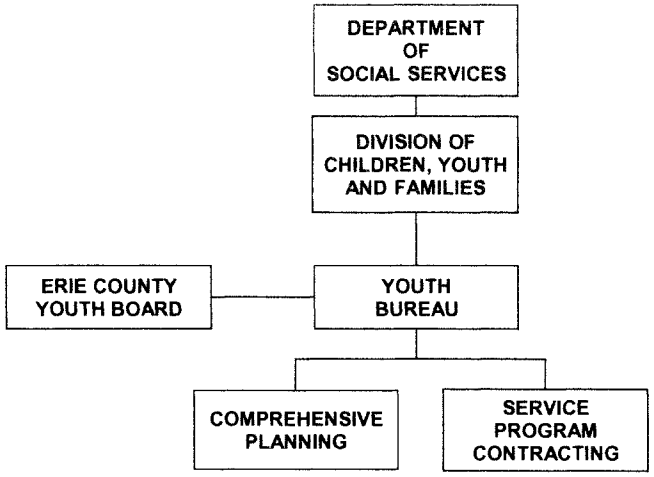
	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals									
Full-time:		67	$2,688,978	78	$3,161,705	78	$3,161,705	78	$3,161,705	
Part-time:		29	$255,584	33	$281,854	33	$281,854	33	$281,854	
Regular Part-time:		12	$356,186	1	$24,294	1	$24,294	1	$24,294	
Fund Center Totals:		108	$3,300,748	112	$3,467,853	112	$3,467,853	112	$3,467,853	

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	2,566,670	2,738,857	2,738,857	3,161,705	3,161,705	3,161,705
500010	Part Time - Wages	241,709	259,017	259,017	281,854	281,854	281,854
500020	Regular PT - Wages	386,608	426,166	426,166	24,294	24,294	24,294
500300	Shift Differential	50,357	67,500	67,500	67,500	67,500	67,500
500330	Holiday Worked	59,737	87,200	87,200	87,200	87,200	87,200
500350	Other Employee Payments	28,861	42,000	42,000	42,000	42,000	42,000
501000	Overtime	201,995	315,000	315,000	362,000	362,000	362,000
502000	Fringe Benefits	2,257,524	2,195,674	2,195,674	2,300,778	2,300,778	2,300,778
505000	Office Supplies	8,820	9,200	9,200	9,200	9,200	9,200
505200	Clothing Supplies	12,111	10,250	10,250	12,000	12,000	12,000
505400	Food & Kitchen Supplies	1,710	1,600	1,600	1,600	1,600	1,600
506200	Maintenance & Repair	17,959	22,500	22,500	22,500	22,500	22,500
510000	Local Mileage Reimbursement	1,839	2,000	2,000	2,000	2,000	2,000
510100	Out Of Area Travel	1,118	2,250	2,250	1,750	1,750	1,750
510200	Training And Education	1,365	3,000	3,000	2,150	2,150	2,150
515000	Utility Charges	3,818	15,500	15,500	15,500	15,500	15,500
516020	Professional Svcs Contracts & Fees	2,251,193	2,960,000	2,960,000	2,883,500	2,883,500	2,883,500
516030	Maintenance Contracts	1,388	3,200	3,200	2,250	2,250	2,250
516050	Dept Payments to ECMCC	45,292	85,000	85,000	20,000	20,000	20,000
517879	Supervision & Treatment Srv for Juv	-	-	487,065	487,065	487,065	487,065
530000	Other Expenses	12,785	14,000	14,000	12,500	12,500	12,500
561410	Lab & Technical Equipment	8,690	2,500	2,500	2,000	2,000	2,000
561420	Office Eqmt, Furniture & Fixtures	900	2,500	2,500	2,000	2,000	2,000
570040	Interfund Subsidy-Debt Service	1,351,010	1,011,035	1,011,035	1,319,442	1,319,442	1,319,442
575040	Interfund Expense-Utility Fund	255,270	198,000	198,000	320,000	320,000	320,000
910600	ID Purchasing Services	10,893	10,598	10,598	12,651	12,651	12,651
910700	ID Fleet Services	6,075	6,234	6,234	10,301	10,301	10,301
912215	ID DPW Mail Srvs	-	-	800	937	937	937
912220	ID Buildings and Grounds Services	243,014	282,040	282,040	282,040	282,040	282,040
912400	ID Mental Health Services	41,600	41,600	41,600	41,600	41,600	41,600
912420	ID Forensic Mental Health Services	168,994	135,195	135,195	135,195	135,195	135,195
912520	ID Youth Detention Services	(494,878)	(494,878)	(494,878)	(494,878)	(494,878)	(494,878)
912700	ID Health Services	390,828	602,792	602,792	599,452	599,452	599,452
980000	ID DISS Services	190,118	184,944	184,944	237,507	237,507	237,507
	Total Appropriations	10,325,373	11,242,474	11,730,339	12,267,593	12,267,593	12,267,593

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
407580	State Aid -School Breakfast Program	1,914	1,186	1,186	1,036	1,036	1,036
407590	State Aid - School Lunch Program	1,164	868	868	608	608	608
407600	State Aid - Secure Det Out of Cty	1,005,735	1,586,025	1,586,025	1,578,139	1,578,139	1,578,139
407610	State Aid - Secure Detention Local	3,166,402	2,863,229	2,863,229	3,612,874	3,612,874	3,612,874
407615	State Aid - Non-Secure Local Det	781,565	1,009,400	1,009,400	926,100	926,100	926,100
408065	Youth - Supervision and Treatment	-	-	487,065	301,980	301,980	301,980
410180	Fed Aid - School Breakfast Program	28,242	20,023	20,023	18,683	18,683	18,683
412000	Fed Aid - School Lunch Program	44,393	26,904	26,904	27,200	27,200	27,200
420060	Remb Other Govt Non-Secure Det	35,370	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	71,991	-	-	-	-	-
	Total Revenues	5,136,776	5,507,635	5,994,700	6,466,620	6,466,620	6,466,620

YOUTH BUREAU



YOUTH BUREAU	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	190,960	197,545	197,545	137,807
Other	1,260,321	1,208,385	1,208,985	1,175,861
Total Appropriation	1,451,281	1,405,930	1,406,530	1,313,668
Revenue	1,429,857	1,243,372	1,243,372	778,893
County Share	21,424	162,558	163,158	534,775

YOUTH BUREAU

DESCRIPTION

The Erie County Youth Bureau (ECYB) plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. It monitors approximately $1,475,000 in state and county aid to support youth service and recreation programs provided by youth serving not-for profit agencies, eleven local youth bureaus, and the cities, towns and villages in the County.

The Erie County Youth Bureau (ECYB) falls under the leadership of the Department of Social Services and its offices are housed at the administrative offices of Youth Services Center located at 810 East Ferry Street, Buffalo, NY 14211. The Youth Bureau, along with the Secure Detention Facility, makes up the Youth Services Division. The Youth Bureau is accountable to the Deputy Commissioner for Youth Services and permits utilization of clerical and support staff for both the Youth Bureau and the Secure Detention Facility.

The Youth Bureau is responsible for preparing a five-year Comprehensive Youth Services Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The current plan, originally set to expire at the end of 2009, was extended through the end of 2011. The next five-year Comprehensive Youth Service Plan will operate from January 1st 2012 through December 31st 2016.

The Youth Bureau annually grants funding to approximately 40 community based organizations providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive "Request for Proposal" process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted ECYB agency is required to utilize a model titled "Results Based Accountability" to show performance measures. These measures provide data to display the quantitative impact agencies are making in the lives of youth, and ensure the Youth Bureau operates similar to a highly efficient foundation.

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 also works cooperatively with the state in providing application workshops to screen and review all state aid applications for the county's 11 Municipal Youth Bureau's, and 32 towns and villages to run youth service and recreation programs. The dollar amount allocated to each Municipal Youth Bureau, town, and village to operate youth service and recreation programs is determined by the number of youth living in each respective municipality, based on the most recent census.

The Youth Bureau receives state aid for Youth Development Delinquency Prevention Programs, Special Delinquency Prevention Programs, and Runaway Homeless Youth Agencies. The New York State Office of Children and Family Services is the funding and regulating agency for Youth Bureau functions. The Youth Bureau also receives federal aid for A Partnership for Youth Programs.

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

- Collect, research, and analyze data to service the needs of youth and provide performance based evaluations of programs and service impact.

- Develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.

- Ensure the delivery of quality services to youth, and the responsible use of state and county funds, through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures.

- Provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal and management issues.

- Develop and implement a system to monitor state reimbursement claims.

COMPREHENSIVE PLANNING

- 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.

- Achieve maximal coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies for programs serving the needs of youth to assure the provision of a broad range of services, including educational, mentoring, counseling, gang and violence prevention, youth employment and job readiness, family support, and youth leadership, service, and civic engagement.

- Execute contracts and service agreements with community based agencies to provide to provide positive youth development programs in the Secure Detention Facility, including literacy, leadership, computer software training, science, and arts and culture.

- Ensure the delivery of appropriate services to youth by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs.

- Ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Programs.

- Ensure the provision of appropriate services to youth by service agencies through A Partnership for Youth Programs.

- Ensure unique Performance Measures for each funded agency through Results Based Accountability.

Top Priorities for 2012

- Continue phase 2 of Results Based Accountability "Performance Measurement" implementation, including training new partners, improving 2011 measures, and use of the online Results Scorecard.
- Track grade level advancement for all youth participating in Youth Bureau funded programs.
- Continue to monitor each Youth Bureau funded agency through unannounced site visits.
- Implement a learning community training model for funded agencies based on service category in conjunction with another youth funding agency in Erie County.
- Continue assisting in enhancing the structured, positive development programming in the Secure Detention Center and throughout the juvenile justice system through use of community partners.
- Update published Youth Bureau documents including the Annual Report, Community Resource Guide and quarterly newsletters.
- Work with the New York State Office of Children and Family Services and New York State Youth Bureau Association on enhancing and revising the Youth Bureau System.

Key Performance Indicators

- Results Based Accountability "Performance Measurement Forms".
- Unannounced monitoring recaps.
- Scores on Request for Proposal scorecard.
- Number of youth served.
- Number of agencies contracted with.

	Actual 2010	Estimated 2011	Estimated 2012
Number of community-based service agency contracts maintained	117	98	100
Number of youth receiving Youth Development Delinquency Prevention Program (YDDP)	11,910	12,500	12,500
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	4,044	4,000	4,000
Number of youth receiving Runaway and Homeless Youth (RHYA) services	1,030	1,135	1,135
Number of youth receiving A Partnership for Youth (APY) Services	100	100	100
Number of agencies improving Performance Measures through Results Based Accountability	70	65	40

Cost per Service Unit Output

		Actual 2010	Budgeted 2011	Budgeted 2012
Grows cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	SDPP	60.77	65.00	57.60
	YDPP	42.51	38.80	35.53
	RHYA	427.43	388.00	308.72
	APY	1698	1698	1698

Agency Outcome Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their Results Based Accountability Performance Measurement Forms.
- Collect aggregate data for similar programs to display collective impact.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12530**

Youth Bureau

		Job Group	Current Year 2011		Ensuing Year 2012					
			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	$47,740	1	$47,924	1	$47,924	1	$47,924	
2	YOUTH SERVICES PLANNING COORDINATOR	08	1	$38,896	0	$0	0	$0	0	$0	Delete
3	SENIOR ACCOUNT CLERK	06	1	$35,840	1	$35,978	1	$35,978	1	$35,978	
	Total:		3	$122,476	2	$83,902	2	$83,902	2	$83,902	

Fund Center Summary Totals

Full-time:	3	$122,476	2	$83,902	2	$83,902	2	$83,902	
Fund Center Totals:	3	$122,476	2	$83,902	2	$83,902	2	$83,902	

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	86,757	89,352	89,352	83,902	83,902	83,902
500020	Regular PT - Wages	34,525	37,924	37,924	-	-	-
500300	Shift Differential	82	-	-	-	-	-
500330	Holiday Worked	482	-	-	875	875	875
501000	Overtime	354	-	-	4,000	4,000	4,000
502000	Fringe Benefits	68,760	70,269	70,269	49,030	49,030	49,030
505000	Office Supplies	169	500	500	500	500	500
510000	Local Mileage Reimbursement	2,043	1,500	1,500	1,500	1,500	1,500
510100	Out Of Area Travel	366	-	-	1,000	1,000	1,000
510200	Training And Education	1,585	1,675	1,675	1,675	1,675	1,675
516010	Contract Pymts Nonprofit Purch Svcs	(8,254)	-	-	-	-	-
517649	Homeless Advance	20,126	20,125	20,125	11,320	11,320	11,320
517653	Homeless Reimbursement	161,047	161,046	161,046	90,589	90,589	90,589
517749	Operation Prime Time	197,440	-	-	-	-	400,000
517753	Partnership For Youth	166,176	169,800	169,800	169,800	169,800	169,800
517769	Runaway Advance	83,563	83,562	83,562	47,004	47,004	47,004
517773	Runaway Reimbursement	85,663	85,662	85,662	48,185	48,185	48,185
517789	SDPP Advance	230,405	230,405	230,405	124,000	124,000	124,000
517873	YDDP Reimb Programs	474,469	444,069	444,069	266,325	266,325	266,325
530000	Other Expenses	-	750	750	1,750	1,750	1,750
910600	ID Purchasing Services	234	228	228	272	272	272
910700	ID Fleet Services	853	834	834	1,030	1,030	1,030
912215	ID DPW Mail Srvs	-	-	600	687	687	687
912530	ID Youth Bureau Services	(200,000)	-	-	-	-	-
980000	ID DISS Services	44,436	8,229	8,229	10,224	10,224	10,224
	Total Appropriations	1,451,281	1,405,930	1,406,530	913,668	913,668	1,313,668

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
408000	State Aid - Youth Programs	50,832	90,178	90,178	45,000	45,000	45,000
408010	Youth - Advance Programs	3,914	-	-	-	-	-
408020	Youth - Reimbursement Programs	565,904	444,069	444,069	266,325	266,325	266,325
408030	Youth - Runaway Advance Prog	54,919	50,137	50,137	28,202	28,202	28,202
408040	Youth - Runaway Reimburse Prog	61,640	85,662	85,662	48,185	48,185	48,185
408050	Youth - Homeless Advance Prog	12,266	12,075	12,075	6,792	6,792	6,792
408060	Youth - Homeless Reimburse Prog	240,709	161,046	161,046	90,589	90,589	90,589
408110	State Aid - SDPP Grant Program	10,669	-	-	-	-	-
409000	State Aid Revenues	423,937	230,405	230,405	124,000	124,000	124,000
409010	State Aid - Other	-	169,800	169,800	169,800	169,800	169,800
423000	Refunds Of Prior Years Expenses	5,067	-	-	-	-	-
	Total Revenues	1,429,857	1,243,372	1,243,372	778,893	778,893	778,893

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
African Cultural Center	9,000	8,000	8,000
Americorps	6,000	0	0
Arts in Education Institute	5,370	0	0
Blossom Garden	2,500	2,325	2,325
Bob Lanier Center	10,370	0	0
Botanical Gardens	4,870	0	0
Boy Scouts of America	14,370	10,000	10,000
Boys & Girls Club of Buffalo	13,370	8,000	8,000
Boys & Girls Clubs of East Aurora, Holland, Elma, Marilla & Wales	8,370	15,000	15,000
Boys & Girls Club of Eden	6,870	7,500	7,500
Boys & Girls Club of Elma Marilla Wales	6,870	0	0
Boys & Girls Club of Holland	6,870	0	0
Boys & Girls Club of Orchard Park	3,750	0	0
Boys & Girls Club of the Northtowns	12,170	7,500	7,500
Buffalo Museum of Science	8,595	7,500	7,500
Buffalo Urban League	8,370	7,500	7,500
Catholic Charities	20,000	0	0
Community Action Organization	8,370	7,500	7,500
Computers For Children	12,370	7,500	7,500
Cradle Beach Camp	8,000	8,000	8,000
Crucial	9,370	0	0
Elim Community Corporation	4,370	0	0
Erie 1 BOCES	5,500	0	0
Erie Regional Housing Authority	17,370	12,500	12,500
Family 25 Inc.	0	5,000	5,000
First Hand Learning	10,870	9,000	9,000
Flare	6,370	0	0
Girl Scouts	7,870	7,500	7,500
Healthy Community Alliance	12,620	0	0
Hillside	0	5,000	5,000
Junior Achievement of WNY	6,370	0	0
King Urban Life Center	6,370	6,000	6,000
LMHA Youth & Adult Resource Center	4,370	0	0
Leadership Buffalo	11,870	0	0
Literacy Volunteers	12,370	11,000	11,000
Massachusetts Avenue Project	14,370	10,000	10,000
MICE	6,370	0	0
Native American Community Services	10,370	11,000	11,000
North West Buffalo Comm. Center	14,870	9,000	9,000
Old First Ward Comm. Center	4,370	0	0
On the Job Ministries	4,000	7,500	7,500
PCCB - Matt Urban Center	11,370	0	0
Peace of the City Ministries	4,370	7,500	7,500
Schiller Park Community Center	8,370	11,000	11,000
Seneca Babcock Community Assoc	9,370	7,500	7,500
Seneca Street Development Corp	8,370	7,500	7,500
University Heights Comm Dev Corp	6,870	0	0
Urban Christian Ministries	5,370	10,000	10,000
Valley Community Center	19,244	14,000	14,000
West Side Community Services	17,370	14,000	14,000
YWCA of WNY	6,870	5,000	5,000
TOTAL YDDP REIMBURSEMENT FUNDS	**$444,069**	**$266,325**	**$266,325**

SPECIAL DELINQUENCY PREVENTION PROGRAM (SDPP)

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
Access of WNY, Inc.	11,670	10,000	10,000
Be-A-Friend	30,000	10,000	10,000
Child & Adolescent Treatment Services	12,000	0	0
Child and Family Svcs: Haven House	11,000	9,000	9,000
Compass House	7,000	0	0
Compeer Of Greater Buffalo	16,770	11,000	11,000
Concerned Ecumenical Ministry	11,270	10,000	10,000
Consumer Credit Counseling Service	6,370	0	0
Daemen College	11,370	7,500	7,500
Heart Foundation	11,670	10,000	10,000
Jericho Road Ministries	8,185	7,500	7,500
Making Fishers of Men And Women	6,370	5,000	5,000
National Federation for Just Communities	33,270	10,000	10,000
Planned Parenthood	12,700	10,000	10,000
Prevention Focus	6,370	0	0
Salvation Army	10,770	0	0
United Church Homes	9,250	9,000	9,000
WNY United Against Drugs And Alcohol	14,370	15,000	15,000
TOTAL SDPP FUNDS	**$230,405**	**$124,000**	**$124,000**

A PARTNERSHIP FOR YOUTH (APY) FUNDS

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
Be-A-Friend	51,000	51,000	51,000
Buffalo Public Schools	31,800	31,800	31,800
Catholic Charities	60,500	60,500	60,500
Northwest Buffalo Comm. Center	26,500	26,500	26,500
TOTAL APY FUNDS	**$169,800**	**$169,800**	**$169,800**

RUNAWAY ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
Compass House	83,562	47,004	47,004
TOTAL RUNAWAY ADVANCE FUNDS	**$83,562**	**$47,004**	**$47,004**

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
Compass House	85,662	48,185	$48,185
TOTAL RUNAWAY REIMBURSEMENT FUNDS	**$85,662**	**$48,185**	**$48,185**

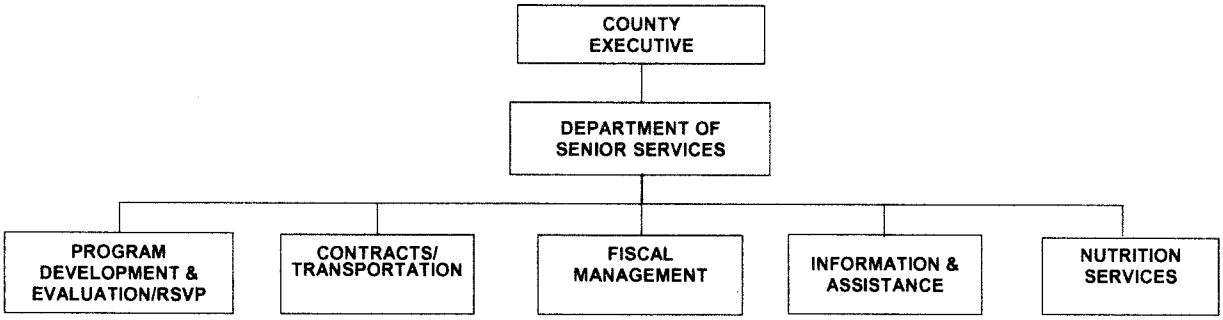
HOMELESS ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
Compass House	15,312	8,613	8,613
Franciscan Center	4,813	2,707	2,707
TOTAL HOMELESS ADVANCE FUNDS	**$20,125**	**$11,320**	**$11,320**

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY CONTRACTUAL EXPENSE	2011 LEGISLATIVE ADOPTED	2012 RECOMMENDATION	2012 LEGISLATIVE ADOPTED
Compass House	92,796	52,198	52,198
Franciscan Center	68,250	38,391	38,391
TOTAL HOMELESS REIMBURSEMENT FUNDS	**$161,046**	**$90,589**	**$90,589**

DEPARTMENT OF SENIOR SERVICES



Senior Services	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	2,562,716	1,143,168	1,075,298	858,640
Other	(373,920)	1,201,623	1,246,683	1,606,770
Total Appropriation	2,188,796	2,344,791	2,321,981	2,465,410
Revenue	2,639	0	0	0
County Share	2,186,157	2,344,791	2,321,981	2,465,410

DESCRIPTION

The Department of Senior Services is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older persons in Erie County. Special emphasis is given to the needs of low-income, minority, and functionally disabled elderly persons to prevent costly institutionalization and foster the appropriate use of long-term care services.

MISSION STATEMENT

The mission of the Erie County Department of Senior Services is to promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity and quality of life.

PROGRAM DEVELOPMENT & EVALUATION/RSVP

This unit encompasses two separate but interrelated service areas: Program Development 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 of older adults and develops programs to meet them, with the goal of helping seniors remain in their homes and avoid premature institutionalization.

Program and Service Objectives

- Identify and apply for federal and state grants affecting services for the aging.
- Implement a Four-Year Plan for 2012-2016 and an Annual Implementation Plan for 2012-13.
- Increase participation of Senior Advisory Board members.

Top Priorities for 2012

- Identify new or additional sources of funding for senior programs.
- Effectively utilize the talents of the Senior Advisory Board.
- Develop and implement a plan for conducting competitive processes (via RFPs) for soliciting applications for selected services from potential contract agencies.

Key Performance Indicators

- Approval by New York State Office for Aging of an 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.
- Implement an assessment of the needs of the senior population 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.

Performance Goals

- A minimum of 90% of seniors surveyed (outcome measures) are satisfied with the services received.

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 1,200 volunteers placed in 75 nonprofit cultural and human service organizations in the county.

Program and Service Objectives
- Recruit and train 100 new volunteers during 2012, with at least 50% of new volunteers in Programming for Impact (PFI) areas.
- Increase the level of non-government funding for the program.
- Develop more efficient, effective performance measures of the impact of volunteers on community needs.

Top Priorities for 2012
- Increase use of internet-based recruitment through continuous posting of at least 100 RSVP volunteer opportunities on line.
- Develop a revenue source and academic partner for University Express.

Key Performance Indicators
- Number of volunteers meeting PFI standards.
- Number of RSVP opportunities posted on Volunteermatch.com, Volunteer Reporter and Web Assistant.
- Percent of PFI placements with effective measurement tools and data collection procedures.

Outcome Measures
- Number of persons attending University Express sessions.
- Number of performance measures developed.

Performance Goals
Assure volunteer placements that are fulfilling for the volunteer and productive for the organization hosting the placement.

CONTRACTS/TRANSPORTATION

This unit encompasses the functions of contract processing, execution, and monitoring. It also supervises dispatching staff that coordinate rides for seniors using the Going Places system of van services.

Program Description
Prepares, reviews, executes and monitors 101 contracts with 75 or more providers of home and community-based services for the elderly in the county. 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 against agreed Standard Assurances.
- Maintain the service dispatched by Going Places Transportation operated through subcontract agencies and municipalities.

Top Priorities for 2012

- Increase site visits to provide technical assistance to ensure that agreed service goals are met.
- Meet with Law Department and other stakeholders to assure all contracts are in compliance with Federal, New York State and County of Erie law.
- Implement recommendations to improve Unit efficiency with stakeholders
- Incorporate and monitor use of New Freedom grant monies to assure specific transportation service is provided, especially for wheelchair riders.
- Continue Intra-Department Transportation Project to update how service is provided to senior clients and incorporate agreed-upon revisions to service.
- Utilize intra-Department resources to develop methods for monitoring quality of service provided by agencies.

Key Performance Indicators

- Contracts are initiated 60 days prior to beginning of contract cycle.
- Contracts are fully executed through the Unit in 25 days or less.
- Annual assessments of service providers show at least 75% compliance with performance standards.

Outcome Measures

- Contract agencies receive executed contracts within 30 days of contract submission.
- Assure that all contracted services meet Federal, State and County of Erie standards for service provision.
- Results Based Accountability will be used to monitor services provided.
- Increase transportation utilization through efficiencies in the Going Places system.

Performance Goals

Contracted services are delivered in accord with the Department's Annual Implementation Plan.

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, and interdepartmental billings; compiling fiscal data for state quarterly reporting; and reviewing subcontractor fiscal reports. 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 Objective

- Apply for, receive and disburse grant funds for the delivery of services to seniors in Erie County in accord with grant objectives.

Top Priority for 2012

- Transition subcontractor reimbursement to a "per unit" of service basis.

Key Performance Indicator

- Subcontractor invoicing based on units of service completed.

Outcome Measures

- Reimbursement based on units of service provided and documented.

Performance Goal

- Reduction in time to acceptance of subcontractor fiscal reports.

INFORMATION AND ASSISTANCE

This unit encompasses four separate but interrelated service areas: Information and Assistance, Case Management, Insurance Resource Center, and Energy.

Information and Assistance

Program Description

Staff provides information and assistance to about 2,200 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 support 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 maintain their safety and independence while remaining in their homes by providing information on available community based services.
- Strengthen the support offered by families to care recipients.
- Assist families and caregivers to obtain needed benefits.

Top Priorities for 2012

- Continue to 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.
- Continue to implement single point of entry for mental health services.
- Analyze and improve customer satisfaction.

Key Performance Indicators

- Number of calls logged for all age groups.
- Data obtained from providers and consumers regarding percent of callers satisfied with service.
- Clients referred to single point of entry partners.

Outcome Measures

- Number of calls logged annually.
- Satisfaction rate of "excellent" or "good" in at least 90% of clients polled in Customer Satisfaction Survey.
- Analysis of calls, referrals, and client outcomes in single point of entry for mental health services.

Performance Goals:

- Maintain current average number of calls logged per worker at 4.75 per hour.
- Report to NY Connects Long Term Care Council.
- Collect and analyze data on types of calls received and develop training plan for subject matter.
- Increase number of referrals through single point of entry for mental health 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 2012

- Continue to assess and reassess clients within required timeframes, assuring services are tailored to the individual's needs.
- Work with the System of Care Replication (SOCR) Committee to develop inter-rater reliability in assessments.

Key Performance Indicators

- Develop inter-rater reliability standards.
- Train case managers in inter-rater reliability standards.
- Measure reliability among raters.

Outcome Measures

- Assessments are complete and care plans appropriate for client needs.
- Improvement in inter-rater reliability.

Performance Goals

- Standards are met in 80% of cases.

Insurance Resource Center

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 2012

- 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.
- Provide information regarding changes in Medicare benefits effective 1/1/12 and changes in Medicare Advantage Plans under Patient Protection and Affordable Health Care Act of 2010.
- Provide information and education on required changes and actions needed to adapt to modified Elderly Pharmaceutical Insurance Program (EPIC).

Key Performance Indicators

- Number of inquiries for information regarding health and long term care insurance options.
- Number of problems resolved.

Outcome Measures

- Mail survey of clients.
- Client evaluation of information seminars following group presentations.

Performance Goals

- 90% satisfaction with program services reported by clients.

Energy

Program Description

Unit processes applications and conducts client interviews for the federally funded Home Energy Assistance Program (HEAP). Unit determines eligibility, completes all necessary tasks, and processes all associated paperwork to meet State and Federal guidelines. The average yearly intake over the last 5 seasons was 23,000 applications per season. Unit processes applications and completes referrals for the federally funded Weatherization Referral and Packaging Program (WRAP) and offshoot Last Resort and Minor Residential Repair programs designed to assist eligible homeowners to remain safely and comfortably in their homes while protecting the investment of HEAP dollars. Staff assists in managing the HEAP customer service telephone hotline and the program has outreach and information events at 40 satellite locations.

Program and Service Objectives

- Keep vulnerable elderly and disabled residents safe in their homes during the cold winter months.
- Process applications in the most efficient manner possible while adhering to program guidelines.

Top Priorities for 2012

- Continue streamlining operations to utilize personnel and technology to their highest potential.

Key Performance Indicators

- Applications received versus backlog.

Outcome Measures

- Communication with NYSOTDA, NYSOFA, utility companies, Department case management staff, and community based agency staff.

Performance Goals:

- Efficiently manage expected increase in application intake.

NUTRITION

Program Description

This Nutrition Program is the second-largest in the state. This unit encompasses three areas: the Stay Fit Dining Program for congregate clients (approximately 1,500 per day at 44 dining sites), and two separate contracts with Southtowns Meals on Wheels program for home-bound clients in that area, and Meals on Wheels for Western New York for home-bound clients in other areas of Erie County. Program seniors are defined as clients who are 60 years of age or older. 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 provides one hot and one cold meal to 1,600 clients per day.

Program and Service Objectives

The congregate program provides a low cost nutritional lunch, meeting one-third the recommended daily allowance for an adult person as well as nutrition education, nutrition counseling, fitness and exercise. Seniors participate at one of 44 locations throughout Erie County. Meals on Wheels provides 2 meals with two-thirds 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 homes by providing balanced meals.

Top Priorities for 2012

- Open other congregate dining sites in Erie County as needed.
- Reduce the waiting list for home-delivered meal programs.
- Expand the weekend frozen meal program for congregate participants who live in senior housing complexes.

Key Performance Indicators

- Increase in clients who attend programs.

Outcome Measures

- Surveys of clients on a regular basis (always available at congregate sites; phone survey by Meals on Wheels once/year).
- 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

PERFORMANCE BASED BUDGETING

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). This is an ongoing 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 Nutrition Program regularly conducts surveys to evaluate level of customer satisfaction. Such a survey was conducted earlier this year and results compiled for 2011.

Goal: Increase return on surveys and maintain level of satisfaction.

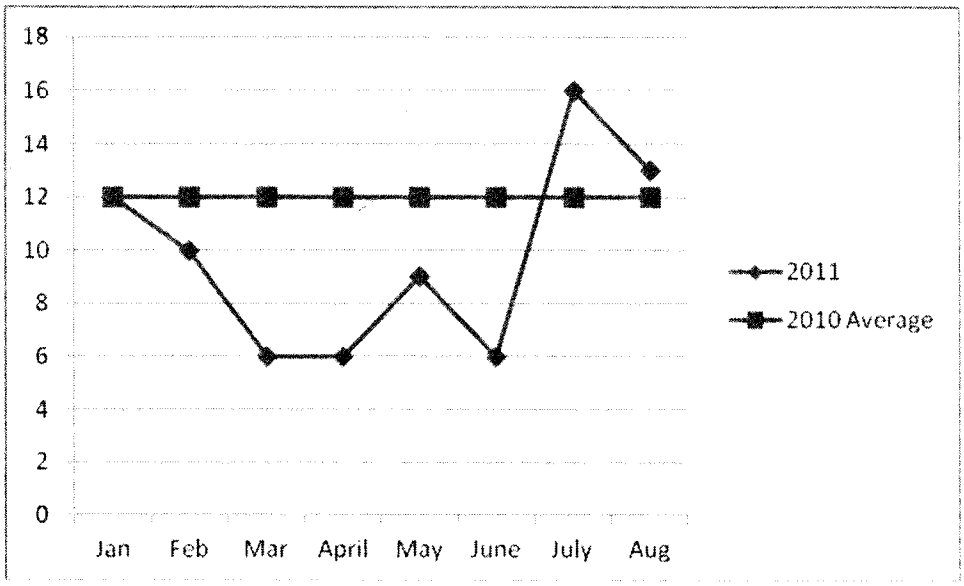
Outcome: The annual customer satisfaction survey was completed and the return rate increased from 62% to 63%. Survey results reveal that most clients are satisfied with the taste and variety of food. Response rate improvements made in 2010 were maintained. Clients continue to show high levels of satisfaction with the hot meal they receive.

Surveys distributed	**1400**
Response rate	63%
Freshness of hot meal is rated good or better	93.2%
Taste of hot meal is rated good or better	86.6%
Quality of hot meal is rated good or better	90.9%
Variety of hot meal is rated good or better	88.6%

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 1,500 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 the number of seniors we serve by reducing the amount of time they spend on the waiting list.

Outcome: Average time on the wait list was reduced by 5 days from 17 days to 12 days in 2010. The following chart shows a significant decrease in 2011. The spike in July was due to an increase in meals ordered and staffing changes.



Innovation & Learning: Regular training of our staff in areas of food safety and nutrition. Mandatory training for Senior Services and subcontractor staff (20 individuals) on sanitation and safety is provided on an annual basis by the NYS Office for the Aging. Senior Services and subcontractor staff attend a statewide joint training conference which covers various aspects of meal preparation and delivery support. Promote constant review of meals to assure adequate nutritional composition, variety, and appropriate response to medical and cultural needs.

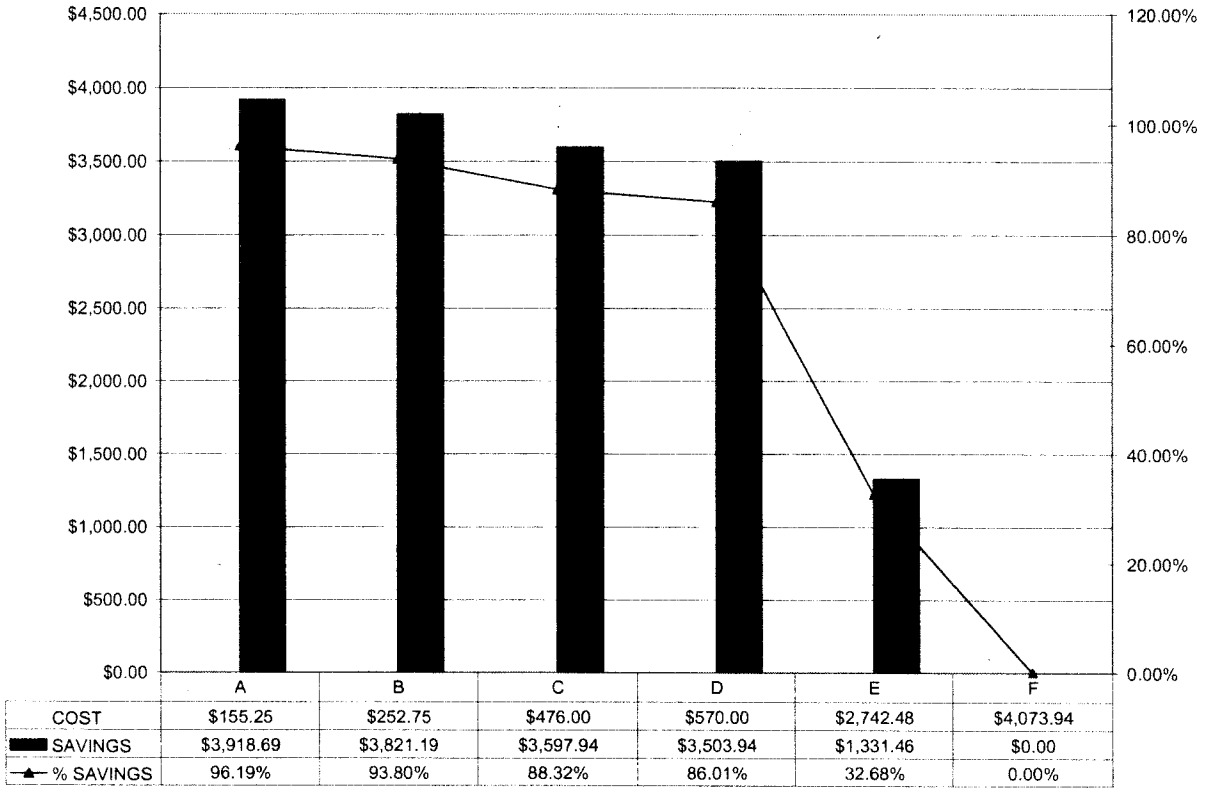
Goal: Identify a local training opportunity for both the home delivered meals subcontractor and Senior Services staff to make it more affordable and therefore available.

Outcome: Less expensive local training opportunities were pursued by both Senior Services staff and the dieticians on the staff of Meals on Wheels of Buffalo and Western New York. These local endeavors included the increased use of webinars and a local sanitation training provided by the NY State Office on Aging.

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



	A	B	C	D	E	F
COST	$155.25	$252.75	$476.00	$570.00	$2,742.48	$4,073.94
SAVINGS	$3,918.69	$3,821.19	$3,597.94	$3,503.94	$1,331.46	$0.00
% SAVINGS	96.19%	93.80%	88.32%	86.01%	32.68%	0.00%

- 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

Financial: $3,546,724 Overall cost of program

$1,200,969	Federal 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.

Outcome: Per unit costs were up slightly in the last fiscal year from $1.95 per meal to $2.08 per meal (including food and administrative costs). These increases have been offset by increases in client contributions, which are up on average by approximately 7.4%, or ten cents more per meal and a freeze on hiring or filling any open positions to reduce administrative costs. Raw food costs for two meals were 2.36 or 1.18 per meal/2009 and in 2010 (per NSIP) raw food cost 2.57 per two meal unit or 1.28 per meal. Still very low compared to other programs. Cost to serve one senior for a year in 2009 was $1,385.00. An accurate 2010 cost per client will not be known until the end of the year.

ERIE COUNTY NY CONNECTS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To maintain program costs and improve data collection while preserving high quality service to consumers.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: The Department of Senior Services consumers consist of caregivers, providers and individuals of all ages that need information on long term care services such as financial entitlements, transportation, homecare, Medicaid/Medicare counseling, etc.

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. To better understand this demographic group, and to make certain that we are providing these individuals with good customer service, the Information & Assistance (I & A) unit of the Department will develop and implement a consumer satisfaction survey and analyze age cohort differences.

Outcome: The Department conducted a satisfaction survey in April 2011. The results were positive in all critical areas but show that the majority of our callers are 60+ years of age. Callers under the age of 60 tended to call our office about financial considerations for long term care of older family members and financial benefits for themselves.

Internal Business: In order to effectively assess our targeting efforts, and facilitate planning and development of services toward the under 60 population, we will work to improve our collection of all relevant contact data.

Goal: Develop and implement procedures that will improve the collection and tracking of contact data. Develop activity reports to monitor consistency and volume of tracking by individual staff members. Improvement will be evidenced by an increase in the total number of logged contacts to Erie County NY Connects and the proportion coming from under 60 callers.

Outcome: Tracking of calls has improved over the course of the past few years. With the addition of staff to handle volume, and the re-development of a call tracking system, the number of calls recorded again increased this program year from 26128 recorded in 2009-10 to 27957 in 2010-11. The majority of callers are over the age of 60 across all program year quarters

Innovation & Learning: In order to ensure that all staff is meeting data collection expectations, we will develop a mechanism for retraining individuals who are logging significantly fewer contacts than what can be expected based on activity reports. Training will be provided to NYCONNECTS staff by community agencies working with clientele under the age of 60. Training needs will be determined by tracking the types of calls made by under 60 callers.

Goal: Fully develop a process for continued training of identified staff members. Monitor subsequent activity and share measures of improvement with retrained staff to reinforce our commitment to accurate and complete data collection.

Training by community agencies will help NYCONNECTS staff to become more knowledgeable and provide an increased number of appropriate referrals.

Outcome: As a result of monitoring, training and discussion of technique has been incorporated into supervisory meetings. While some workers have high numbers of calls recorded, others report lengthy calls. The team continues to work to provide a balanced approach for providing Information and Assistance where quality is not sacrificed for quantity. The average number of calls logged per hour per worker stands at 6.

Agencies have presented information about new services and programs to support the information we provide.

Financial: As the Department moves forward in improving its data collection, current software may not be adequate or cost effective. Identifying more efficient and cost effective ways to collect necessary data is necessary if we are to reduce per unit costs.

Goal: To ensure that we can reduce costs while still having a system that allows us to collect all pertinent data, we will research alternate data collection systems, and document cost savings associated with a software change.

Outcome: Data collection software is now provided to Senior Services through a new vendor. The change has resulted in a savings of $51,000. Over the past year, the Department has worked with the vendor, explored systemic efficiencies and implemented procedural changes to reduce the time spent collecting and entering data.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **163**

Senior Services

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1631010 Administration & Support										
Full-time Positions										
1 COMMISSIONER OF SENIOR SERVICES	17	1	$84,404	1	$89,143	1	$89,143	1	$89,143	
2 CHIEF DIETITIAN	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
Total:		2	$150,889	2	$155,884	2	$155,884	2	$155,884	
Cost Center 1632040 Senior HEAP										
Full-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #4	09	1	$47,480	0	$0	0	$0	0	$0	Delete
2 ENERGY CRISIS ASSISTANCE WORKER #3	08	1	$42,821	1	$44,007	1	$44,007	1	$44,007	
3 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	$66,404	2	$66,659	2	$66,659	2	$66,659	
4 ENERGY CRISIS ASSISTANCE WORKER #2	05	0	$0	1	$33,013	1	$33,013	1	$33,013	New
5 SENIOR CLERK-TYPIST	04	1	$31,978	1	$32,101	1	$32,101	1	$32,101	
6 ENERGY CRISIS ASSISTANCE WORKER #1	02	1	$26,564	1	$27,618	1	$27,618	1	$27,618	
Total:		6	$215,247	6	$203,398	6	$203,398	6	$203,398	
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	$50,860	4	$52,841	4	$52,841	4	$52,841	
Total:		7	$87,083	7	$89,064	7	$89,064	7	$89,064	
Seasonal Positions										
1 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	10	$116,228	0	$0	0	$0	0	$0	Transfer
Total:		10	$116,228	0	$0	0	$0	0	$0	
Cost Center 1632050 Weatherization Services - DSS										
Full-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #1	02	1	$26,564	1	$27,618	1	$27,618	1	$27,618	
Total:		1	$26,564	1	$27,618	1	$27,618	1	$27,618	
Part-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	$11,015	1	$11,015	1	$11,015	1	$11,015	
Total:		1	$11,015	1	$11,015	1	$11,015	1	$11,015	
Cost Center 1632070 Community Services Coordinator										
Full-time Positions										
1 CASE MANAGER-SENIOR SERVICES	07	2	$78,582	2	$78,884	2	$78,884	2	$78,884	
Total:		2	$78,582	2	$78,884	2	$78,884	2	$78,884	
Cost Center 1632080 Long Term Care Point of Entry Program										
Full-time Positions										
1 LONG TERM CARE COORDINATOR	11	1	$44,541	0	$0	0	$0	0	$0	Transfer
2 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	$51,888	0	$0	0	$0	0	$0	Transfer
Total:		2	$96,429	0	$0	0	$0	0	$0	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **163**

Senior Services

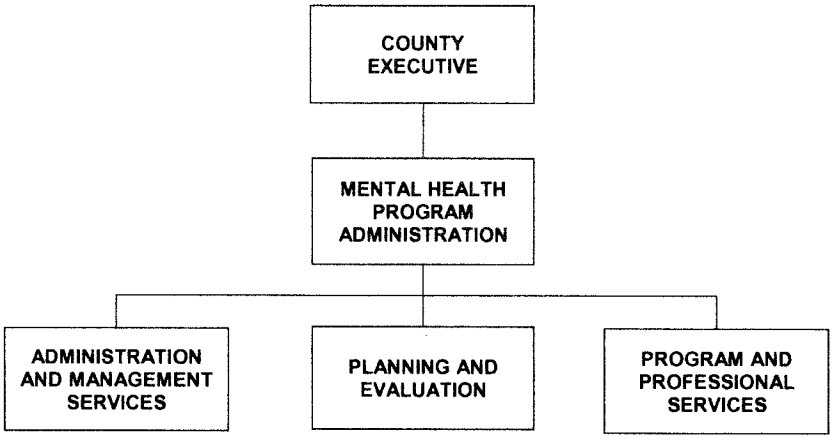
	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
	Full-time:	13	$567,711	11	$465,784	11	$465,784	11	$465,784	
	Part-time:	8	$98,098	8	$100,079	8	$100,079	8	$100,079	
	Seasonal:	10	$116,228	0	$0	0	$0	0	$0	
	Fund Center Totals:	31	$782,037	19	$565,863	19	$565,863	19	$565,863	

Fund: 110
Department: Department of Senior Services
Fund Center: 163

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	1,417,382	542,660	500,790	465,784	465,784	465,784
500010 Part Time - Wages	148,627	98,098	98,098	100,079	100,079	100,079
500020 Regular PT - Wages	116,475	25,900	25,900	-	-	-
500030 Seasonal - Wages	78,602	109,260	109,260	-	-	-
500300 Shift Differential	10	50	50	50	50	50
500330 Holiday Worked	148	-	-	-	-	-
500350 Other Employee Payments	-	1,800	1,800	1,800	1,800	1,800
501000 Overtime	1,951	1,300	1,300	2,100	2,100	2,100
502000 Fringe Benefits	799,521	364,100	338,100	288,827	288,827	288,827
505000 Office Supplies	8,771	11,662	11,662	3,662	3,662	3,662
506200 Maintenance & Repair	-	1,750	1,750	1,000	1,000	1,000
510000 Local Mileage Reimbursement	29,357	7,250	7,250	5,650	5,650	5,650
510100 Out Of Area Travel	5,183	4,200	3,200	2,200	2,200	2,200
510200 Training And Education	200	2,000	1,000	1,000	1,000	1,000
516010 Contract Pymts Nonprofit Purch Svcs	26,914	-	-	-	-	-
516020 Professional Svcs Contracts & Fees	14,745	7,500	14,500	750	750	750
516030 Maintenance Contracts	1,238	550	550	550	550	550
517194 Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	40,000
517541 Catholic Charities	195,917	176,325	176,325	-	-	-
517825 Supportive Services Corporation	98,108	50,000	50,000	70,000	70,000	70,000
530000 Other Expenses	19,871	21,636	16,636	1,500	1,500	1,500
559000 County Share - Grants	1,701,577	1,788,000	1,788,000	1,888,000	1,888,000	1,888,000
561410 Lab & Technical Equipment	-	-	4,000	-	-	-
910600 ID Purchasing Services	21,608	20,992	20,992	23,874	23,874	23,874
910700 ID Fleet Services	7,038	6,366	6,366	2,575	2,575	2,575
912000 ID Dept of Social Services Svcs	198,346	24,490	24,490	-	-	-
912215 ID DPW Mail Srvs	62,772	71,784	48,974	22,873	22,873	22,873
912400 ID Mental Health Services	63,761	65,118	65,118	64,402	64,402	64,402
916300 ID Senior Services Svcs	(3,126,019)	(1,255,298)	(1,280,324)	(703,914)	(703,914)	(703,914)
916390 ID Senior Services Grant Services	-	4,466	93,362	8,407	8,407	8,407
980000 ID DISS Services	256,693	152,832	152,832	174,241	174,241	174,241
Total Appropriations	2,188,796	2,344,791	2,321,981	2,465,410	2,465,410	2,465,410

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
414040 Federal Aid- ARRA Senior Aides and		-	-	-	-	-
423000 Refunds Of Prior Years Expenses	251	-	-	-	-	-
445030 Interest & Earnings General Invest	912	-	-	-	-	-
466070 Refunds Of Prior Years Expenses	1,476	-	-	-	-	-
Total Revenues	2,639	-	-	-	-	-

MENTAL HEALTH
PROGRAM ADMINISTRATION



MENTAL HEALTH Program Administration	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	1,379,115	1,458,342	1,458,342	1,306,267
Other	41,182,991	43,079,320	43,201,115	45,629,752
Total Appropriation	42,562,106	44,537,662	44,659,457	46,936,019
Revenue	41,933,036	41,987,389	42,109,184	44,395,928
County Share	629,070	2,550,273	2,550,273	2,540,091

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 2012

- Continue to align resource allocation to high risk, high need individuals
    - Medicaid Managed care environment
        - Obtain data to determine baselines to monitor the impact of the changing environment of the service system
        - Identify opportunities to improve the integration of physical and behavioral health for high risk, high cost individuals
        - Development of data systems to identify potential savings and local service implications
            - Obtain data on potentially preventable re-hospitalizations
            - Obtain data on potentially preventable re-incarcerations
            - Develop strategies to partner with managed behavioral health entities to monitor and reduce cost

- Performance accountability in contracts
  - Perform site visit evaluations of RFPs awarded between six and nine months after the award to identify barriers to successful implementation
  - Standardizing performance outcomes for Prevention programs
  - Improved performance outcome reporting
  - Integrating performance outcomes with fiscal measures
- Adult Single Point Of Access/accountability (SPOA) reform – the goal for the SPOA is to be delivering the right service to the right people at the right time
  - Obtain Medicaid data to determine if individuals admitted to Care Coordination through the SPOA are consistent with local standards for admission
  - Identify opportunities to improve the SPOA admission process
  - Develop tracking mechanisms to apply quality improvement to the admission process
  - Develop infrastructure to implement Utilization Management in the SPOA
  - Implement Utilization Management pilot
- Financial Quality Improvement: to insure that critical services are maintained and funding is appropriately utilized and available for the maximum system wide benefit.
  - Design a process and set of policies and procedures to effectively monitor key department fiscal indicators via use of a quarterly scorecard.
  - Formalize a fiscal management infrastructure that will enable us to analyze on-going contract agency expenditure patterns and funding utilization.

Key Performance Indicators

A. Number of Contracts

	Actual 2010	Estimated 2011	Estimated 2012
Annual Agency contracts for Mental Disability Services executed:			
Mental Health	32	32	32
Mental Retardation/Developmental Disabilities	4	3	3
Chemical Dependency Services	17	17	17
Children's System of Care	14	14	14

B. Persons Served by Disability Group

	Actual 2010	Estimated 2011	Estimated 2012
Persons served per month by 32 Mental Health agencies:			
Inpatient Psychiatric Treatment	168	150	140
Supported Housing	998	1,000	1,010
Housing Supports	918	925	950
Clinic Treatment	4,651	4,700	4,700
Continuing Day Treatment	348	300	275
Rehab Services/CWA	272	250	225
Preadmission Screening	1,685	1,700	1,725
Transportation	640	625	600
Prev./Consultation/Education	5,103	5,100	5,100
Self Help/Advocacy	9,340	9,200	9,200
Psychosocial Program	345	300	300
Adult Care Coordination	615	600	600
Transitional Case Management	824	825	825
Assertive Community Treat.	212	210	210
Other Case Management	326	350	350
MICA Services	106	110	110
PROS	498	500	550
Persons served per month by 3 Mental Retardation/ Developmental Disability Service agencies:			
Work Activity/Day Programs	285	300	300
Day Training/Family Support	376	375	375
Transportation	144	150	150
Assertive Community Treatment	40	40	40

	Actual 2010	Estimated 2011	Estimated 2012
Persons served per month by 17 Chemical Dependency/ Gambling Addictions Service agencies ***			
Crisis Services (detoxification, withdrawal programs)	2,984	2,900	2,900
Inpatient Rehabilitation	2,007	1,700	1,500
Outpatient Treatment	12,735	12,000	12,000
Residential Services	879	880	880
Treatment Supports (includes vocational, case management, dual diagnosis supports)	900	850	775
Prevention	113,940	112,000	110,000
Program Supports & Specialized Services	30	30	30

*** Correction to methodology has resulted in significantly higher numbers being compiled compared to previous years. It is not a reflection of increases in capacity.

Outcome Measures

ADULT MENTAL HEALTH

- For Adults in Care Coordination, reduce Length of Stay (LOS) greater than 2 years by 15%
  - Baseline Measure: From 13.65% to 11.6%
- For Adults in Care Coordination, reduce percentage of individuals with hospitalizations
  - Baseline Measure: From 22% to 15%
- For Adults in Care Coordination, reduce percentage of individuals with Emergency Room visits
  - Baseline Measure: From 18% to 13%
- For Mental Health Services clients, to increase linkage to Primary Care by 15%
  - Baseline Measure: From 43% to 50%
- For Individuals enrolled in PROS services, increase employment
  - Baseline Measure: From 5% to 10%

ALCOHOL/SUBSTANCE ABUSE

- Residential clients that will demonstrate abstinence 90 days after program completion
  - Baseline Measure: 70%

HOUSING

Use capacity more effectively

- Decrease the percentage of individuals with Length of Stay (LOS) greater than 2 years by 10%
  - Number of individuals in Congregate Treatment Program: 38% to 34.2%
  - Number of individuals in Supported Housing Program: 68.1% to 61.3%
- Decrease the median LOS by 10%
  - Number of days in Congregate Treatment Program: 535 days to 481.5 days
  - Number of days in Supported Housing Program: 1123 days to 1011 days
- Increase the percentage of priority admissions by 10%
  - Number of priority admissions in Congregate Treatment Program: 58.8% to 63.6%
- Emergency Housing
  - At least 80 people will be admitted to Emergency Housing

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Average annual administrative cost per mental health contract	$47,067	$48,115	$56,305
Total Funding Administered	$58,403,479	$59,717,557	$53,495,011
Administrative Percentage of Dollars Managed	3.63%	3.63%	5.58%

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
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.	4,550	4,600	4,650	4,675

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12410**

Mental Health

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1241010 Administration and Management										
Full-time	Positions										
1	COMMISSIONER OF MENTAL HEALTH	20	1	$114,953	1	$115,395	1	$115,395	1	$115,395	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	$93,627	1	$93,987	1	$93,987	1	$93,987	
3	DIRECTOR OF PLANNING AND EVALUATION	15	1	$88,633	1	$89,968	1	$89,968	1	$89,968	
4	DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	$54,902	1	$62,210	1	$62,210	1	$62,210	
5	ACCOUNTANT	09	1	$50,785	1	$52,087	1	$52,087	1	$52,087	
6	ACCOUNTANT AUDITOR	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
7	MENTAL HEALTH PROGRAM ANALYST	09	0	$0	1	$37,690	1	$37,690	1	$37,690	Reclass
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:		9	$586,411	10	$635,552	10	$635,552	10	$635,552	
Part-time	Positions										
1	MENTAL HEALTH PROGRAM ANALYST PT	09	1	$24,123	0	$0	0	$0	0	$0	
	Total:		1	$24,123	0	$0	0	$0	0	$0	
Cost Center	1241020 Mental Health Services										
Full-time	Positions										
1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	$59,268	1	$59,495	1	$59,495	1	$59,495	
	Total:		1	$59,268	1	$59,495	1	$59,495	1	$59,495	
Cost Center	1241030 Mental Retardation and Develop. Disabled										
Full-time	Positions										
1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	$47,740	0	$0	0	$0	0	$0	Delete
	Total:		1	$47,740	0	$0	0	$0	0	$0	
Cost Center	1241040 Alcohol and Substance Abuse Services										
Full-time	Positions										
1	COORDINATOR, DRUG ABUSE SERVICES	14	1	$81,517	1	$81,831	1	$81,831	1	$81,831	
2	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	$74,379	1	$74,665	1	$74,665	1	$74,665	
	Total:		2	$155,896	2	$156,496	2	$156,496	2	$156,496	

Fund Center Summary Totals

Full-time:	13	$849,315	13	$851,543	13	$851,543	13	$851,543
Part-time:	1	$24,123	0	$0	0	$0	0	$0
Fund Center Totals:	14	$873,438	13	$851,543	13	$851,543	13	$851,543

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

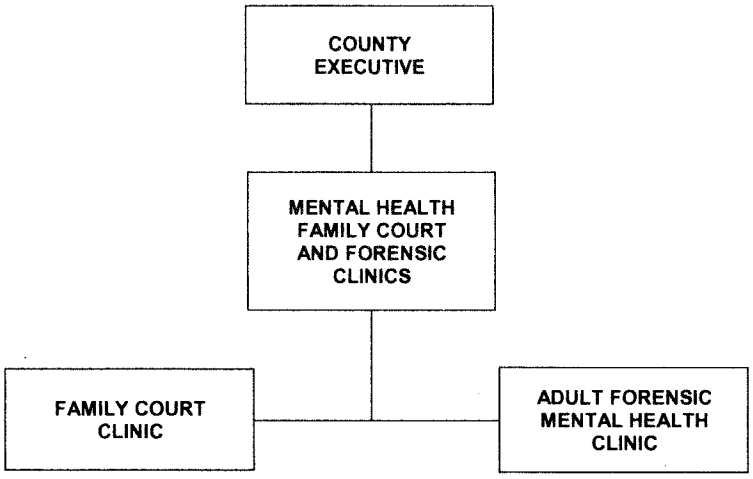
Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	950,168	939,408	939,408	851,543	851,543	851,543
500300	Shift Differential	-	100	100	-	-	-
500350	Other Employee Payments	800	1,500	1,500	1,500	1,500	1,500
502000	Fringe Benefits	428,147	517,334	517,334	453,224	453,224	453,224
505000	Office Supplies	3,756	8,200	8,200	8,200	8,200	8,200
506200	Maintenance & Repair	146	1,666	1,666	1,666	1,666	1,666
510000	Local Mileage Reimbursement	744	6,250	6,250	6,250	6,250	6,250
510100	Out Of Area Travel	7,503	5,625	5,625	5,625	5,625	5,625
510200	Training And Education	18,754	22,000	22,000	22,562	22,562	22,562
516010	Contract Pymts Nonprofit Purch Svcs	38,079	-	-	175,000	175,000	175,000
516020	Professional Svcs Contracts & Fees	5,689	8,500	8,500	58,500	58,500	58,500
516030	Maintenance Contracts	113	400	400	400	400	400
516050	Dept Payments to ECMCC	1,042,797	905,463	905,463	1,094,859	1,094,859	1,094,859
517505	Action For Mental Health OMH	197,348	197,892	197,892	-	-	-
517517	Alcohol & Drug Dependency Svcs ASA	3,573,170	3,573,170	3,573,170	3,573,170	3,573,170	3,573,170
517530	Bflo Federatn Neighborhood Ctrs OMH	2,100,082	2,109,322	2,109,322	1,697,279	1,697,279	1,697,279
517537	Cantalician Center OMRDD	148,096	-	-	-	-	-
517541	Catholic Charities	-	-	-	908,264	908,264	908,264
517545	Child & Adolescent Treatmt Svcs OMH	477,331	600,709	600,709	638,961	638,961	638,961
517546	Child & Adol Treatment Svcs SPOA	-	-	-	1,792,068	1,792,068	1,792,068
517550	Child & Family Services OMH	104,827	368,179	368,179	364,179	364,179	364,179
517551	Child & Family Services SPOA	-	-	-	1,134,340	1,134,340	1,134,340
517553	Comm Svcs For Develop Disabled OMH	216,331	216,331	216,331	160,952	160,952	160,952
517554	Comm Svcs For Develop DisabledOMRDD	520,724	375,020	375,020	214,712	214,712	214,712
517560	Community Connections of NY OMH	138,037	200,000	200,000	256,200	256,200	256,200
517562	Community Connections of NY ASA	90,631	233,756	233,756	262,374	262,374	262,374
517564	Community Connections Of NY SPOA	-	-	-	851,800	851,800	851,800
517569	Compeer West OMH	397,080	385,447	385,447	470,190	470,190	470,190
517571	Compeer West SPOA	-	-	-	412,500	412,500	412,500
517581	Court Ordered-Mental Hygiene Sv OMH	190,718	69,118	69,118	130,000	130,000	130,000
517589	EC Coun Prev Alco & Subst Abuse ASA	863,563	853,564	853,564	853,564	853,564	853,564
517597	EPIC ASA	107,704	106,876	106,876	106,876	106,876	106,876
517598	EPIC OMH	-	-	-	150,000	150,000	150,000
517605	Northwest Corp I OMH	53,455	107,504	107,504	106,604	106,604	106,604
517613	Cazenovia Recovery Systems OMH	582,137	582,133	582,133	595,831	595,831	595,831
517614	Cazenovia Recovery Systems ASA	1,240,804	1,240,804	1,240,804	1,191,825	1,191,825	1,191,825
517618	Gateway Longview SPOA	-	-	-	2,132,100	2,132,100	2,132,100
517637	Heritage Centers OMRDD	710,627	531,028	531,028	941,232	941,232	941,232
517655	Hope of Buffalo Inc	70,000	70,000	70,000	61,600	61,600	61,600
517661	Horizon Human Services OMH	854,096	822,485	822,485	945,648	945,648	945,648
517662	Horizon Human Services ASA	485,590	481,570	481,570	403,413	403,413	403,413
517665	Housing Options Made Easy OMH	1,116,163	1,337,508	1,337,508	1,425,868	1,425,868	1,425,868
517674	Jewish Family Service ASA	226,857	90,000	90,000	90,000	90,000	90,000
517675	Jewish Family Service OMH	90,000	226,857	226,857	239,135	239,135	239,135
517678	Joan A Male Family Support Ctr SPOA	-	-	-	849,227	849,227	849,227
517685	Lakeshore Com MH Ctr OMH	2,182,109	2,682,118	2,682,118	2,644,362	2,644,362	2,644,362
517686	Lakeshore Com MH Ctr ASA	1,855,108	1,794,363	1,794,363	1,844,363	1,844,363	1,844,363
517687	Lakeshore Com MH Ctr SPOA	-	-	-	130,000	130,000	130,000
517689	Living Opportunities of DePaul OMH	4,458,112	4,674,211	4,674,211	4,593,648	4,593,648	4,593,648
517701	Mental Health Association OMH	458,111	493,628	493,628	511,385	511,385	511,385
517703	Mental Health Association SPOA	-	-	-	88,292	88,292	88,292
517717	Mid Erie Mental Health Svs OMH	754,964	625,462	625,462	637,495	637,495	637,495
517718	Mid Erie Mental Health Svs ASA	358,813	170,306	170,306	170,306	170,306	170,306
517720	Mid Erie Mental Health Svcs SPOA	-	-	-	1,147,560	1,147,560	1,147,560
517721	Monsignor Carr Institute OMH	165,060	165,061	165,061	227,994	227,994	227,994
517725	Native American Community Svcs ASA	169,018	169,019	169,019	169,019	169,019	169,019
517730	New Directions SPOA	-	-	-	2,010,770	2,010,770	2,010,770
517761	Preventionfocus ASA	882,660	882,660	882,660	795,836	795,836	795,836
517763	Pride Center of WNY ASA	50,000	50,000	50,000	-	-	-
517765	Restoration Society OMH	1,586,227	1,591,062	1,591,062	1,521,353	1,521,353	1,521,353
517781	Savings Grace Ministries OMH	142,521	206,500	206,500	98,400	98,400	98,400
517793	So Tier Environments for Living OMH	160,285	183,427	183,427	182,039	182,039	182,039
517805	Southwest Key SPOA	-	-	-	1,447,500	1,447,500	1,447,500
517809	Spectrum Human Services OMH	2,894,397	3,301,319	3,301,319	3,249,298	3,249,298	3,249,298
517810	Spectrum Human Services ASA	1,103,452	1,246,165	1,246,165	547,917	547,917	547,917
517812	Spectrum Human Services SPOA	-	-	-	670,000	670,000	670,000
517813	Suburban Adult Services OMH	179,777	182,275	182,275	-	-	-
517814	Suburban Adult Services OMRDD	177,110	212,626	212,626	-	-	-
517818	Suicide Prevention & Crisis Svc OMH	1,596,036	1,796,036	1,796,036	1,492,046	1,492,046	1,492,046
517833	Transitional Services Inc OMH	2,231,435	2,238,748	2,360,543	2,304,647	2,304,647	2,304,647
517837	UB Family Medicine OMH	439,283	549,284	549,284	558,200	558,200	558,200

Department: Mental Health - Program Administration

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
517838	UB Family Medicine ASA	114,641	123,479	123,479	61,740	61,740	61,740
517845	University Psych Practice OMH	309,756	309,756	309,756	781,000	781,000	781,000
517846	University Psych Practice OMH SPOA	-	-	-	75,000	75,000	75,000
517849	WNY Veterans Housing Coalition OMH	177,543	295,497	295,497	293,260	293,260	293,260
517854	West Side Community Svcs ASA	90,213	91,216	91,216	91,216	91,216	91,216
517855	West Side Community Svcs OMH	30,306	30,643	30,643	30,643	30,643	30,643
517857	Western NY Independ Living Ctr OMH	961,988	950,406	950,406	740,996	740,996	740,996
517858	Western NY Independ Living CtrOMRDD	83,932	83,846	83,846	87,692	87,692	87,692
517861	WNY Untd Against Drugs/Al Abuse ASA	737,901	775,251	775,251	724,851	724,851	724,851
561410	Lab & Technical Equipment	1,645	1,800	1,800	1,800	1,800	1,800
910600	ID Purchasing Services	7,007	6,818	6,818	8,139	8,139	8,139
910700	ID Fleet Services	1,198	973	973	2,575	2,575	2,575
911500	ID Sheriff Division Services	88,537	94,944	94,944	94,944	94,944	94,944
912000	ID Dept of Social Services Svcs	1,134,126	1,434,126	1,434,126	1,434,126	1,434,126	1,434,126
912215	ID DPW Mail Srvs	3,393	3,876	3,876	2,112	2,112	2,112
912400	ID Mental Health Services	(313,074)	(293,660)	(293,660)	(10,424,428)	(10,424,428)	(10,424,428)
916300	ID Senior Services Svcs	127,523	130,236	130,236	127,134	127,134	127,134
980000	ID DISS Services	108,926	88,466	88,466	121,548	121,548	121,548
	Total Appropriations	42,562,106	44,537,662	44,659,457	46,936,019	46,936,019	46,936,019

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
406830	State Aid - Mental Health II	18,982,063	22,821,028	22,942,823	23,369,173	23,369,173	23,369,173
406860	OASAS State Aid	13,897,285	13,445,902	13,445,902	11,318,433	11,318,433	11,318,433
406880	OMR/DD State Aid	1,255,850	1,249,853	1,249,853	1,290,969	1,290,969	1,290,969
409000	State Aid Revenues	-	-	-	2,853,819	2,853,819	2,853,819
410040	HUD Rev.MH-D14.235	3,558,257	2,406,542	2,406,542	2,342,444	2,342,444	2,342,444
410200	HUD Rev.MH-D14.238	3,313,739	1,999,064	1,999,064	2,481,090	2,481,090	2,481,090
411000	Mental Health Fed Med Salary Share	234,099	-	-	740,000	740,000	740,000
418120	City Of Buffalo	150	65,000	65,000	-	-	-
423000	Refunds Of Prior Years Expenses	691,592	-	-	-	-	-
467000	Miscellaneous Departmental Income	1	-	-	-	-	-
	Total Revenues	41,933,036	41,987,389	42,109,184	44,395,928	44,395,928	44,395,928

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	1,545,926	1,928,722	2,031,764	2,346,360
Other	(89,658)	(11,935)	(1,935)	(132,026)
Total Appropriation	1,456,268	1,916,787	2,029,829	2,214,334
Revenue	1,430,032	1,646,549	1,703,070	1,968,523
County Share	26,236	270,238	326,759	245,811

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 and treatment recommendations, as ordered by the courts.
- To provide psychiatric treatment that meets generally accepted correctional standards of care to inmates to enable stabilization and recovery and to aid in their participation in court proceedings.
- To enhance Quality Improvement program to assure fidelity to established standards of care.
- 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, Medication Grant Program and other appropriate levels of community based services.

Top Priorities for 2012

During 2012, enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing DOJ settlement agreement and anticipated future negotiations, with the goal of creating an integrated system capable of efficacy of mental health care to service recipients and fidelity to standards of mental health care within the Erie County Holding Center and Correctional Facility.

Objectives include:

- Establish and implement forensic mental health service standards with fidelity to nationally accepted correctional standards of care for mental health services to be practiced within the Erie County Correctional Settings;
- Through the use of evidence informed risk assessment, triage and effective monitoring of changes in risk status, to improve the capacity within the county correctional settings to reliably identify inmates at risk of psychiatric decompensation, suicide and self injurious behaviors;
- To develop and implement evidence informed standards of practice, policies and procedures for forensic mental health assessments, triage, treatment and risk monitoring that are supported by credentialing, training and ongoing data driven practice to outcome quality improvement in order to ensure optimal effectiveness of service interventions employed within the county correctional settings;
- Implement effective communication, data and records system to include Electronic Medical Record for Mental Health care;
- Enhance communication with outside entities such as law enforcement, behavioral health care and state facilities.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of Court referrals to Forensic Mental Health Service	633	650	660
Number of Court ordered preliminary competency evaluations	541	560	575
Number of Court ordered formal competency evaluations	82	90	95
Number of mental health assessments performed at the Erie County Holding Center	3020	3100	3250
Number of a mental health assessments performed at the Erie County Correctional Facility	1055	1075	2100
Mental health screenings performed at Erie County Holding Center Booking	N/A	1000	6500
Number of linkages to Single Point of Entry for Care Coordination	265	280	300
Number of linkages to Complex Case Management	38	42	Prg. terminated
Number of cases of individuals linked to Medication Grant Program	290	315	335

Outcome Measures

Through improvements in the efficacy of screening, risk assessment, triage, treatment and monitoring of changes in risk status practices: to reduce the average daily number of inmates in constant observation status by thirty percent **(35%)** compared to the observed 2010 base line statistic.

- Baseline Measure: 2010 Average Daily Constant Observation Population of 17.1;
- Projected 2012 Average Daily Constant Observation Population of 11.16.

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Identify, refer and track High Risk Behavioral Health individuals in the County Holding Center and/or Correctional Facility to Community-Based Care Coordination Services	180	185	190	195
Develop and implement Risk Management Program for ECDMH with Erie County Sheriff's Office and Erie County Department of Health (Correctional Health) to appropriately identify those at risk and utilize the appropriate level of observation.	TBD consistent w/QI Plan & Trend Analysis	----	----	---

ADULT MENTAL HEALTH CLINIC

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

An analysis of 2010 length of stay (LOS) data in Constant Observation Beds at the Erie County Holding Center, identifies two subgroups that present the greatest opportunity to reduce constant observation staffing coverage. The first subgroup defined as having a LOS of up to two days represents **649** placements in Constant Observation during 2010 with an average LOS of **1.005** Days. This group representing **50.5%** of total placements in Constant Observation is primarily made up of individuals that were initially screened as meeting sufficient risk to be placed; but who were determined through a more rigorous follow-up assessment to not meet the actionable risk threshold that justifies their continued placement. It is projected that the vast majority of these individuals would not be placed if a standardized comprehensive assessment is performed on all individuals identified through the initial risk screening but prior to placement in constant observation. While this group represents an opportunity to significantly reduce the total number of placements, the number of bed days saved would be less significant since the 2010 utilization of this group was a total of only **652** bed days (i.e., **10.4%** of total). Therefore, we will also focus on a second group of individuals placed in Constant Observation that were categorized as experiencing lengths of stay greater than 10 days. This group included 128 individuals in 2010 with an average length of stay of **24.49** days for a total utilization of **3,135** bed days (i.e., **50.1%** of total bed days in constant observation for the year). It is projected that with more timely and intensive psychiatric and multidisciplinary treatment team contacts utilizing emerging evidence informed practices that the average length of stay in constant observations for this group will be reduced by fifty per cent **(50%).**

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Individuals incarcerated in the Erie County Holding Center assessed as representing significant risk of suicide, physical harm to self, and/ or psychiatric decompensation.

Goal: During 2012, to achieve each of the following reductions in constant observation bed day utilization through more timely and more effective assessment, triage and psychiatric treatment services within the Erie County Holding Center.

- A ninety per cent **(90%)** reduction in the number of individuals that in previous years would be determined within an average of 1 day to no longer present sufficient risk of suicide, or harm to self to justify continued stay in Continuous Observation. It is projected that this change in practice would reduce placements in constant observation by **584** representing a **45.4%** reduction from the 2010 base year total of **1,285** placements.
- A fifty per cent **(50%)** reduction in the average length of stay for individuals in the extended stay group from the 2010 average **24.49** days to an emerging average of **12.25** days. While this improvement in the normative time needed to stabilize at risk individuals will not reduce the total placements, it is projected to reduce the number of bed days of Constant Observation by **1,567**.

Internal Business: Achieve each of the following in order to increase the operational effectiveness of Forensic Mental Health toward reducing the risk of self harm to individuals incarcerated in the holding center while decreasing the need for constant observation bed days.

Goal: During 2012, to improve the timeliness, intensity and effectiveness of mental health services in the Erie County Holding Center through each of the following:

- Establish and implement forensic mental health service standards with fidelity to nationally accepted correctional standards of care for mental health services to be practiced within the Erie County Correctional Settings. These standards will address such issues as psychiatric and treatment team coverage, timeliness of critical service provision against assessed risk level and frequency of service by professional discipline;
- Through the use of evidence informed risk assessment, triage and effective monitoring of changes in risk status, to improve the capacity within the county correctional settings to reliably identify inmates at risk of psychiatric decompensation, suicide and self-injurious behaviors; and,

- Develop and implement evidence informed standards of practice, policies and procedures for forensic mental health assessments, triage, treatment and risk monitoring that are supported by credentialing, training and ongoing data driven practice to outcome quality improvement in order to ensure optimal effectiveness of service interventions employed within the county correctional settings.

Innovation & Learning: Develop and implement a targeted credentialing, training/ mentoring and supervision plan in the areas of evidence based risk assessment, triage, and treatment services supported by utilization management and data analytics supporting fidelity to practice standards in order to ensure the sustainability of improvements in the operational effectiveness of critical services.

- Implement a credentialing process for each Masters level practitioner within the multidisciplinary treatment team to ensure the efficacy and fidelity to practice standards in the areas of assessment, triage and treatment. To implement ongoing training/ mentoring, targeted supervision and ongoing quality improvement ensure that efficacy of practice is sustained; and,
- Develop the computerized data monitoring and analytic capacity necessary to support ongoing quality improvement activities.

Financial: Achieve significant levels of cost avoidance in staffing for Constant Observation coverage within the Erie County Holding Center compared to the 2010 base by improving assessment, triage and treatment for individuals at risk of suicide, harm to self and/ or psychiatric decompensation.

Goal: During 2012, to achieve reduced spending levels from the 2010 base year performance for Constant Observation coverage consistent with the above annual bed day utilization reduction targets:

- Annualized Cost Avoidance associated with projected reductions in Constant Observation Placements: **$275,796**;
- Annualized Cost Avoidance associated with projected reductions in extended lengths of stay in Constant Observation: **$736,358**;
- Projected Total Annualized Cost Avoidance: **$1,012,154**.

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

- Provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- Provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- Perform screenings, assessments, triage, and linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of 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 2012

The Children's System of Care improvement initiative while in the control phase has identified specific changes in practice to reinvigorate the achievement and entitlements of reduced trends in the utilization of Residential Treatment. In 2012 the primary focus of this initiative will be to reduce the overall average length of stay for youth enrolled in Residential Treatment by increasing the number of youth enrolled in a successfully piloted shortened length of stay model of Residential Treatment that includes co-enrollment of the youth's family in Wraparound services and implements identified quality improvements that focus on optimizing and sustaining positive outcomes for youth being reintegrated back into their home community;

Over the last several years, the Juvenile Delinquency Services Team (JDST) has experienced some significant successes at diverting at risk youth from such deep end system penetration as secure detention and residential treatment. However, there continues to be significant variability from one time period to the next regarding the team's ability to sustain lower rates of system penetration. In collaboration with Probation and Social Services, to shift supervision of the team's critical risk assessment, triage and case monitoring practices to a data driven Quality Improvement Practice to Outcome methodology to reclaim and sustain through an extended control phase the team's effectiveness to successfully divert identified at risk Juvenile Delinquency Youth from deeper system penetration;

Through Partnership with the Family Court Administration, implement a "Right Child, Right Service Fit" Quality Improvement model by standardizing admission to secure and non-secure detention through the expanded application of the Detention Risk Assessment Instrument (RAI) as a standardized data driven decision making tool to support all triage decisions regarding admission to detention via the PINS and JD dockets;

Disproportionate representation of ethnic/racial minorities in the areas of deep system penetration such as secure and non-secure detention, residential treatment, and foster care continues to represent a significant barrier to achieving valued individual child/family and system outcomes. In partnership with the Departments of Social Services, and Probation along with community stakeholders, a jointly implemented cross-departmental, public/private learning community was created. The partnership is moving toward an increased discipline of targeted decision making to ensure youth experiencing deeper system penetrations are driven by agreed upon levels of community risk behaviors. This is done through the use of data driven quality improvement methodologies to identify specific targeted areas of concern, identifying improvements in practice to achieve valued outcomes, and ultimately reducing the disproportionate representation of racial and ethnic minorities across each level of system penetration;

The Children's System of Care replication projects that are currently actively in process will continue with the Departments of Social Services, Health, and Senior Services. The focus will continue to be around informed decision making around the "Right Fit" quality improvement model developed within the Children's System of Care. It is projected that these projects will increase the achievement of family valued and system penetration outcomes.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Persons served per month by 14 Children's System of Care Agencies:			
School Based Services	600	600	600
Children's Full Flex Wrap	450	450	472
Urgent Access Intensive In Home Services	30	30	30
Children Mobile Crisis Response Team	50	50	60
PINS Early Intervention	250	250	250
Children's Clinic Plus Screening	2,000	2,000	Program ended
Community Diversion from Detention	100	100	100
Family Court Clinic (FFT)	60	60	60
Family Support/Family Advocacy	200	225	275
JJ Multisystem Therapy	40	40	55
Youth Advocacy	30	40	75
Preventive Services (Educational Neglect)	20	20	25

Outcome Measures

- The Single Point of Accountability will assign children and youth at serious risk of out of home placement and/or admitted to the Shortened Length of stay Initiative to Wraparound within 10 days of receiving the referral at least 85% of the time.
  - Baseline Measure: 2011 YDT Rate of Case assignment from point of receiving referral: 43.04%
  - Percent Improvement in Milestone achievement: 97%

- Ninety five percent (95%) of Children enrolled in Wraparound will sustain their community living status through the point of discharge from the program;
  - Baseline Measure: 2011 YDT Rate of Community Living Status at Point of Discharge: 88.51%
  - Percent Improvement in Milestone Achievement: 6.8%
  -

- As measured by the CAFAS Scale, ninety percent (90%) of Children enrolled in Wraparound improve their functional status by at least 20 points at their 12 month anniversary of enrollment;
  - Baseline Measure: 2011 YDT Rate of improved CAFAS Scale was 75.44%
  - Percent Improvement in Milestone Achievement: 19.3%

- Eighty percent (80%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services, are discharged from service without an event associated with risk of higher system involvement;
    - Baseline Measure: 2011 YDT Rate of discharged without an event associated with risk of higher system involvement was 76.65%
    - Percent Improvement in Milestone Achievement: 4.2%

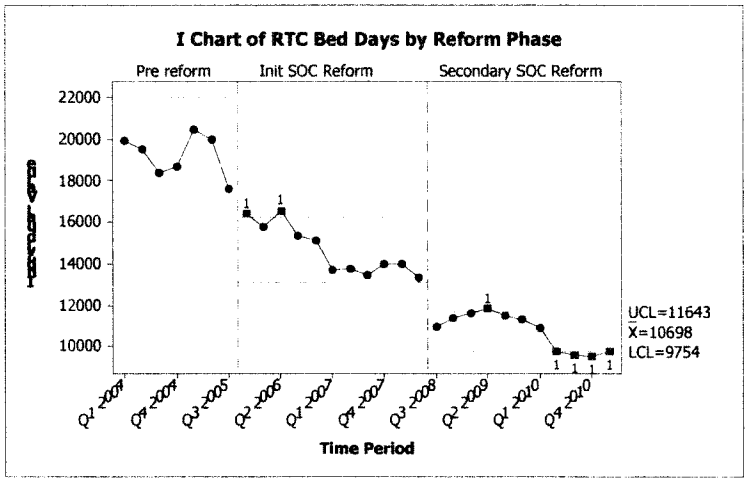
- Ninety five percent (95%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services will sustain their community living status through the point of discharge from the program.
    - Baseline Measure: 2011 YDT Rate of Community Living Status at Point of Discharge: 90.4%
    - Percent Improvement in Milestone Achievement: 4.8%

CHILDRENS SYSTEM OF CARE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

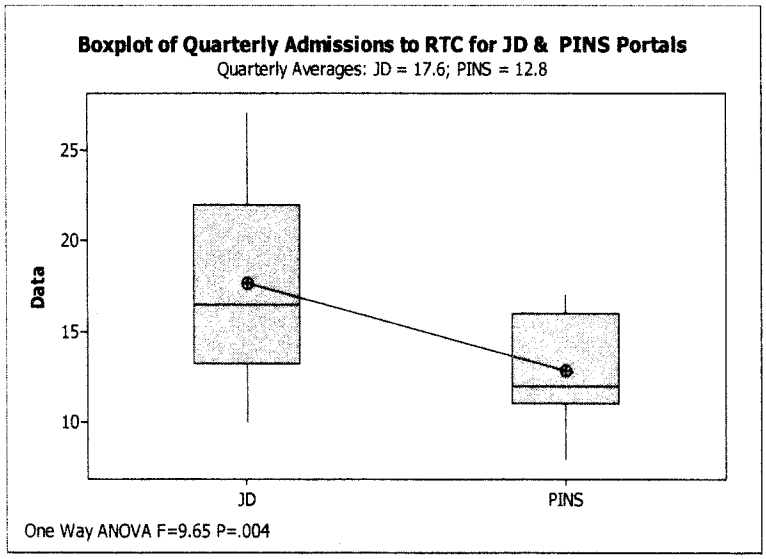
The Children's System of Care represents a collaborative partnership between the County Departments of Mental Health, Probation, and Social Services. The initiative's desired outcome is to reduce the number of out of home placements by successfully planning for and implementing services to sustain children and youth at significant risk of institutional placement in their homes and community. Over the last five years, the project has achieved significant reductions in institutional level out of home placements and annual bed days. These reductions have been achieved in discrete phases each of which has reflected performance levels at more than three standard deviations below the previous phase



As reflected in the above I Chart, the last four quarters reflect a newly achieved statistically significant performance level consistent with achieved reductions in PINS placements during the same time period.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Children and youth identified as being at imminent risk of out of home placement.



As presented on the previous page, a 2010 SOC project utilizing a practice to outcome quality improvement focus was able to achieve entitlement level reductions in PINS placements to residential treatment. While Juvenile Delinquent (JD) placements have also demonstrated a multi year downward trend, there has been much greater variability in admissions between quarters for this subpopulation compared to PINS quarterly trends. This distinction is demonstrated in the above Boxplot of quarterly admissions in which PINS placements were not only significantly lower, but also there was also far less variability in quarterly admissions between the second and third quartiles for the PINS group. This presents an opportunity to replicate such success with the JD subpopulation.

Goal: During 2012, to achieve and sustain an annual reduction of **24.3%** in Juvenile Delinquent admissions to residential treatment from the historical average of **70** to a new annualized level of **53** placements. .

Internal Business: Enhance the operational effectiveness of the JD Portals toward the achievement of valued outcomes in each of the following areas:

- **Quality Improvement:** Implement a data driven quality improvement process within the County's Juvenile Delinquency Services Team increasing the efficacy of assessment, triage, linkage, shared monitoring between portal staff and community providers, and risk and utilization management functions associated with system penetration and placement decisions;
- **Expand the Application of the RAI:** In partnership with the Family Court, Probation and Youth Services, to verify the reliability and efficacy of the Erie County Juvenile Justice Risk Assessment Instrument as a critical assessment and triage tool toward ensuring that all triage and system penetration decisions support that at risk youth be in the most developmentally appropriate setting based on risk and need; and
- **Reducing Normative Length of Stay in Residential Treatment:** For youth that are placed out of their home, to implement field tested integrated Residential/ Community wraparound standards of practice toward the achievement of more timely, successful and sustainable reintegration back into each youth's home community.

Goal: Implement SOC practice standards for the JD Portals of Entry supported by technical data analytic quality improvement capacity to actively manage improved performance in each of the following critical areas:

- Rates of successful diversion from institutional placement;
- Reduced average bed day length of stay in Residential Treatment; and
- RTC Youth experiencing reduced # of criminal charges (juvenile or adult) at 6 months post discharge..

Innovation & Learning: 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 in the above reforms of clinical administrative practice to supervisory and practitioner level staff at each of the following targeted Portals of Entry:

- Juvenile Delinquency Services Team;
- Juvenile Formal Probation Team; and,
- Department of Youth Services Secure Detention and County Attorney staff supporting Family Court status determinations for at risk youth.

Financial: Achieve significant levels of cost avoidance in residential treatment cost compared to the 2010 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 2012, to achieve reduced spending levels from the 2010 base year performance for residential treatment consistent with the above annual bed day utilization target:

- Projected Total Annualized Cost Avoidance: **$2.46** Million;
- Projected Annualized Cost Avoidance in County Tax: **$1.23** Million;
- Projected Reinvestment of County Tax: **$ 230 Thousand**; and,
- Projected Net Cost Avoidance in County Tax: **$ 1** Million.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1242010	Adult Mental Health Services										
Full-time	Positions										
1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	$64,884	1	$65,133	1	$65,133	1	$65,133	
3	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	$71,230	1	$71,504	1	$71,504	1	$71,504	
4	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	1	$50,623	1	$52,269	1	$52,269	1	$52,269	
5	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$125,753	2	$126,963	2	$126,963	2	$126,963	
6	ASSISTANT COORDINATOR SINGLE PT OF ENTRY	11	1	$54,945	1	$55,812	1	$55,812	1	$55,812	
7	FORENSIC MENTAL HEALTH SPECIALIST I	10	3	$149,784	3	$150,968	3	$150,968	3	$150,968	
8	FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	$49,928	1	$50,120	1	$50,120	1	$50,120	
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	08	1	$36,916	1	$38,052	1	$38,052	1	$38,052	
10	SENIOR STATISTICAL CLERK	06	1	$39,052	1	$39,202	1	$39,202	1	$39,202	
11	SENIOR CLERK-TYPIST	04	2	$63,956	2	$64,202	2	$64,202	2	$64,202	
	Total:		15	$797,684	15	$805,187	15	$805,187	15	$805,187	
Regular Part-time	Positions										
1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	6	$243,145	6	$245,158	6	$245,158	6	$245,158	
	Total:		6	$243,145	6	$245,158	6	$245,158	6	$245,158	
Cost Center 1242020	Children's Mental Health Services										
Full-time	Positions										
1	COORDINATOR OF CHILD & YOUTH SERVICES	14	0	$0	1	$72,888	1	$72,888	1	$72,888	Gain
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	$53,512	1	$55,161	1	$55,161	1	$55,161	
3	COORDINATOR, SINGLE POINT OF ACCOUNTABI	12	1	$60,713	0	$0	0	$0	0	$0	Delete
4	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$122,859	2	$123,332	2	$123,332	2	$123,332	
5	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	$54,945	1	$55,812	1	$55,812	1	$55,812	
6	ASST COORD-CHILD & YOUTH SVCS INTEGRATION	11	0	$0	1	$49,947	1	$49,947	1	$49,947	New
7	FORENSIC MENTAL HEALTH SPECIALIST I	10	1	$42,713	1	$45,280	1	$45,280	1	$45,280	
8	FORENSIC MENTAL HEALTH SPECIALIST I	10	1	$45,107	0	$0	0	$0	0	$0	Delete
9	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	$28,793	1	$29,977	1	$29,977	1	$29,977	
	Total:		8	$408,642	8	$432,397	8	$432,397	8	$432,397	

Fund Center Summary Totals

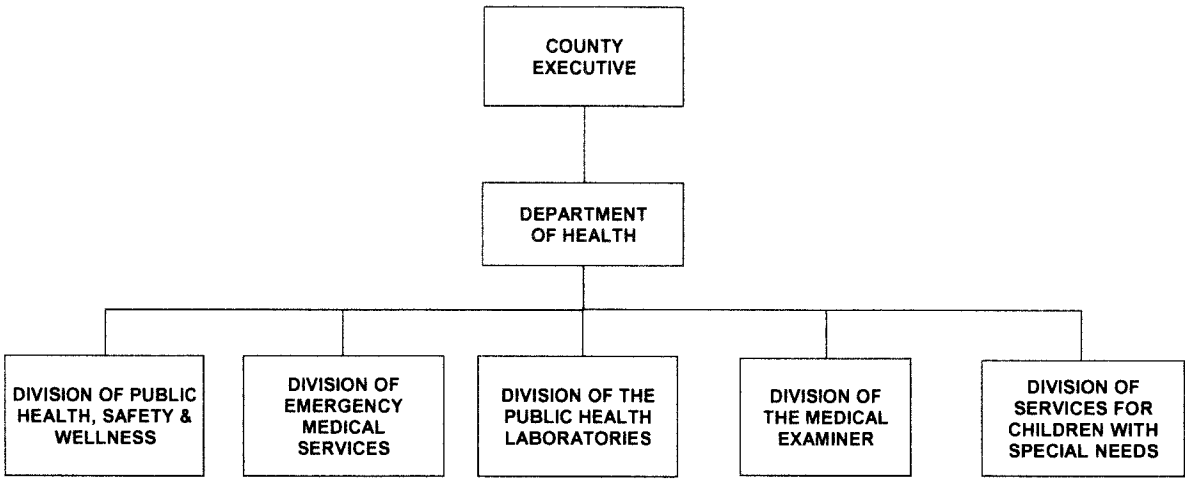
Full-time:	23	$1,206,326	23	$1,237,584	23	$1,237,584	23	$1,237,584
Regular Part-time:	6	$243,145	6	$245,158	6	$245,158	6	$245,158
Fund Center Totals:	29	$1,449,471	29	$1,482,742	29	$1,482,742	29	$1,482,742

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	987,023	1,115,085	1,115,085	1,237,584	1,237,584	1,237,584
500020	Regular PT - Wages	60,607	109,011	187,149	245,158	245,158	245,158
500300	Shift Differential	2,415	6,278	8,522	9,859	9,859	9,859
501000	Overtime	14	30,000	30,000	30,000	30,000	30,000
502000	Fringe Benefits	495,867	668,348	691,008	823,759	823,759	823,759
505000	Office Supplies	5,360	9,080	9,080	13,680	13,680	13,680
506200	Maintenance & Repair	-	634	634	634	634	634
510000	Local Mileage Reimbursement	1,876	2,850	2,850	4,350	4,350	4,350
510100	Out Of Area Travel	-	-	-	15,000	15,000	15,000
510200	Training And Education	-	2,500	5,500	7,000	7,000	7,000
516020	Professional Svcs Contracts & Fees	115,180	144,540	144,540	500	500	500
516030	Maintenance Contracts	145	500	500	500	500	500
561410	Lab & Technical Equipment	-	3,000	7,000	3,000	3,000	3,000
561420	Office Eqmt, Furniture & Fixtures	426	1,990	4,990	1,990	1,990	1,990
910600	ID Purchasing Services	1,168	1,136	1,136	1,356	1,356	1,356
910700	ID Fleet Services	418	613	613	-	-	-
911630	ID Correctional Facility Services	28,811	28,811	28,811	-	-	-
912215	ID DPW Mail Srvs	1,697	1,944	1,944	115	115	115
912420	ID Forensic Mental Health Services	(247,994)	(214,195)	(214,195)	(214,195)	(214,195)	(214,195)
912700	ID Health Services	-	-	-	28,811	28,811	28,811
980000	ID DISS Services	3,255	4,662	4,662	5,233	5,233	5,233
	Total Appropriations	1,456,268	1,916,787	2,029,829	2,214,334	2,214,334	2,214,334

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
406810	Forensic Mental Health Services	1,430,032	1,646,549	1,646,549	1,721,451	1,721,451	1,721,451
406830	State Aid - Mental Health II	-	-	56,521	-	-	-
409000	State Aid Revenues	-	-	-	137,072	137,072	137,072
411000	Mental Health Fed Med Salary Share	-	-	-	110,000	110,000	110,000
	Total Revenues	1,430,032	1,646,549	1,703,070	1,968,523	1,968,523	1,968,523

HEALTH



HEALTH	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	21,620,236	17,955,194	17,955,194	19,958,650
Other	66,792,720	65,903,473	65,890,573	69,052,082
Total Appropriation	88,412,956	83,858,667	83,845,767	89,010,732
Revenue	49,445,394	49,377,499	49,377,499	50,981,121
County Share	38,967,562	34,481,168	34,468,268	38,029,611

DEPARTMENT OF HEALTH

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 service (8) assuring a competent public and personal health care workforce (9) evaluating effectiveness, accessibility, and quality of personal and population-based health services and (10) research for new insights and innovative solutions to health problems.

The department is advised by a ten-member Board of Health that is empowered to adopt, amend and repeal provisions of the County Sanitary Code.

Five divisions of the 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 & Correctional Health Services; Emergency Medical Services; Public Health Laboratories, and Environmental Health; Disease Control & 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.

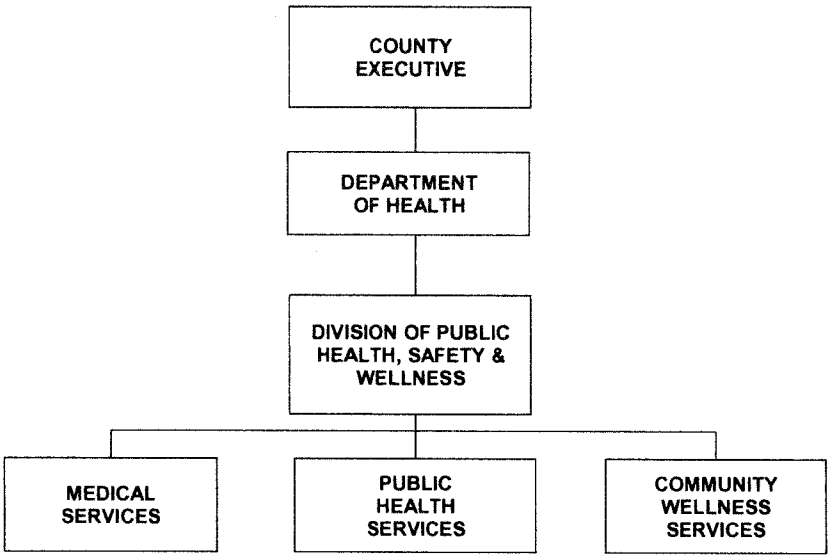
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. 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 supports the conditions necessary for Erie County residents and visitors to live healthy and fulfilled lives, through community-wide prevention and protection programs. These include the prevention of epidemics and the spread of disease, protection against environmental hazards, the promotion of wellness including healthy behaviors, responding to disasters and assisting communities in recovery.

HEALTH
HEALTH DIVISION



HEALTH DIVISION	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	9,051,023	7,183,600	7,183,600	8,670,936
Other	(1,816,791)	(2,879,653)	(2,883,653)	(3,982,019)
Total Appropriation	7,234,232	4,303,947	4,299,947	4,688,917
Revenue	2,283,887	1,930,670	1,930,670	2,335,839
County Share	4,950,345	2,373,277	2,369,277	2,353,078

PUBLIC AND CORRECTIONAL HEALTH SERVICES

DESCRIPTION

The Public and Correctional Health Service Division is organized into two areas of service: Correctional Health and Public Health Services/Clinics.

Health care for the Youth Detention Center, the Erie County Sheriff's Holding Center, and the Alden Correctional Facility are coordinated through the newly formed Correctional Health Services area under the Division of Public and Correctional Health Services. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff.

Public Health Services include HIV testing and education (performed collaboratively with the Disease Control and Medical Examiner division), TB treatment and outreach, immunizations, STD treatment and outreach, refugee health assessment and newborn screenings. The Public Health Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. Many of these fees are paid by Medicaid, Medicare, other third party insurers or grant funding. These services are mandated.

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

Clinical 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 medical services following standards of care at the Holding Center and Correctional Facility to inmates housed in these sites.
- To provide residents with opportunities to receive necessary immunizations for school and work (for a fee).
- 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.

Top Priorities for 2012

- To provide public health services to the community that prevent communicable diseases through the implementation of STD and TB Control programs.
- To provide appropriate health care services to inmates of all county facilities.

Key Performance Indicators	Actual 2010	Estimated 2011	Estimated 2012
Number of tuberculosis cases	11	11	15
Gonorrhea rate per 100,000 population	120.7	120.00	117.00
Chlamydia rate per 100,000 population	552.8	575.0	600.0
Percentage of persons reporting a positive change in knowledge, attitude or behavior as a result of a health education group presentation	95%	95%	95%

	Actual 2010	Estimated 2011	Estimated 2012
Number of sexually transmitted disease visits	4,687	5,484	5,500
Number HIV (AIDS) tests or counseling sessions performed	4,966	5,000	5,000
Number of tuberculosis clinic visits	2,950	3,000	3,000
Number of immunization visits (including emergency H1N1 Clinics)	15, 747	2,000	2,500

Outcome Measures

- Number of youth detention admissions
- Number of health education encounters
- Number of tuberculosis cases
- Number of patient visits in sexually transmitted disease clinic
- Number of immunization visits

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Cost per sexually transmitted disease visit	$190.53	$205.00	$215.00

Performance Goals

- 500 - Youth Detention admissions
- 25,000 - Health education encounters
- 10 - Tuberculosis cases
- 5,500- Patient visits in sexually transmitted disease clinic
- 2,000 - Immunization visits

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271003 Office of the Commissioner										
Full-time Positions										
1 COMMISSIONER OF HEALTH	60	1	$172,122	1	$181,942	1	$181,942	1	$181,942	
2 SPECIAL ASSISTANT COMMISSIONER OF HEALTH	10	1	$51,137	1	$51,935	1	$51,935	1	$51,935	
Total:		2	$223,259	2	$233,877	2	$233,877	2	$233,877	
Part-time Positions										
1 FIRST DEPUTY COMMISSIONER- YOUTH SVC PT	15	0	$0	1	$19,666	1	$19,666	1	$19,666	Gain
Total:		0	$0	1	$19,666	1	$19,666	1	$19,666	
Cost Center 1271006 Operations - Hlth. Div.										
Full-time Positions										
1 ASSISTANT DIRECTOR OF ADMINISTRATION (HT	14	1	$79,737	1	$80,043	1	$80,043	1	$80,043	
2 PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
Total:		2	$119,592	2	$120,051	2	$120,051	2	$120,051	
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	$61,452	1	$61,688	1	$61,688	1	$61,688	
3 ACCOUNTANT	09	1	$46,378	1	$47,663	1	$47,663	1	$47,663	
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$47,480	1	$47,663	1	$47,663	1	$47,663	
5 JUNIOR ACCOUNTANT	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
6 SENIOR ACCOUNT CLERK	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
7 ACCOUNT CLERK-TYPIST	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
8 DATA ENTRY OPERATOR	04	1	$31,978	1	$32,101	1	$32,101	1	$32,101	
9 SENIOR CLERK-TYPIST	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		9	$394,219	9	$396,842	9	$396,842	9	$396,842	
Part-time Positions										
1 CASHIER (P.T.)	06	1	$14,401	1	$14,401	1	$14,401	1	$14,401	
Total:		1	$14,401	1	$14,401	1	$14,401	1	$14,401	
Cost Center 1271012 Auxiliary Services										
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$13,948	1	$14,367	1	$14,367	1	$14,367	
Total:		1	$13,948	1	$14,367	1	$14,367	1	$14,367	
Cost Center 1271015 Human Services										
Full-time Positions										
1 SENIOR ADMINISTRATIVE CLERK	08	1	$47,888	1	$48,072	1	$48,072	1	$48,072	
Total:		1	$47,888	1	$48,072	1	$48,072	1	$48,072	
Cost Center 1271021 Planning, Develop. & Evaluation										
Full-time Positions										
1 GRANT WRITER	13	1	$66,466	1	$66,722	1	$66,722	1	$66,722	
Total:		1	$66,466	1	$66,722	1	$66,722	1	$66,722	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12700**

Health Division

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271710 Jail Medical Services Admin.										
Full-time Positions										
1 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	$67,471	1	$76,452	1	$76,452	1	$76,452	
2 PHYSICIAN ASSISTANT	16	1	$76,159	1	$78,661	1	$78,661	1	$78,661	
Total:		2	$143,630	2	$155,113	2	$155,113	2	$155,113	
Part-time Positions										
1 MID-LEVEL PRACTITIONER PT	17	3	$112,044	0	$0	0	$0	0	$0	Delete
Total:		3	$112,044	0	$0	0	$0	0	$0	
Cost Center 1271720 Holding Center Medical Services										
Full-time Positions										
1 NURSE CLINICIAN PSYCHIATRY	12	1	$76,072	0	$0	0	$0	0	$0	Delete
2 SENIOR NURSE PRACTITIONER	12	0	$0	2	$118,598	2	$118,598	2	$118,598	New
3 HEAD NURSE (HOLDING CENTER)	10	1	$56,316	1	$57,167	1	$57,167	1	$57,167	
4 ADMINISTRATIVE ASSISTANT	09	1	$47,480	1	$47,663	1	$47,663	1	$47,663	
5 MEDICAL RECORD ADMINISTRATOR	08	0	$0	1	$48,072	1	$48,072	1	$48,072	New
6 REGISTERED NURSE	08	7	$358,030	0	$0	0	$0	0	$0	Delete
7 REGISTERED NURSE (HOLDING CENTER)	08	0	$0	8	$404,384	8	$404,384	8	$404,384	New
8 REGISTERED NURSE (HOLDING CENTER)	08	6	$272,386	6	$273,438	6	$273,438	6	$273,438	
9 HOLDING CENTER MEDICAL AIDE	07	0	$0	18	$685,872	18	$685,872	18	$685,872	New
10 HOLDING CENTER MEDICAL AIDE	07	1	$44,760	1	$44,932	1	$44,932	1	$44,932	
11 PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
12 DENTAL ASSISTANT	05	1	$28,785	0	$0	0	$0	0	$0	Delete
13 MEDICAL OFFICE ASSISTANT	04	1	$31,462	1	$32,101	1	$32,101	1	$32,101	
14 MEDICAL OFFICE ASSISTANT	04	0	$0	3	$75,537	3	$75,537	3	$75,537	New
15 SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	$31,581	1	$31,702	1	$31,702	1	$31,702	
Total:		21	$986,727	44	$1,859,474	44	$1,859,474	44	$1,859,474	
Regular Part-time Positions										
1 MEDICAL OFFICE ASSISTANT (RPT)	04	0	$0	2	$25,082	2	$25,082	2	$25,082	New
Total:		0	$0	2	$25,082	2	$25,082	2	$25,082	
Cost Center 1271730 Corr. Facility Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	12	0	$0	1	$82,253	1	$82,253	1	$82,253	New
2 HEAD NURSE (HOLDING CENTER)	10	1	$52,520	1	$53,992	1	$53,992	1	$53,992	
3 SENIOR CORR FACILITY MEDICAL AIDE	09	1	$50,785	1	$51,534	1	$51,534	1	$51,534	
4 REGISTERED NURSE	08	5	$276,792	5	$279,566	5	$279,566	5	$279,566	
5 CORRECTIONAL FACILITY MEDICAL AIDE	06	0	$0	4	$132,820	4	$132,820	4	$132,820	New
6 CORRECTIONAL FACILITY MEDICAL AIDE	06	6	$236,719	6	$238,031	6	$238,031	6	$238,031	
7 PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
8 DENTAL ASSISTANT	05	1	$34,832	0	$0	0	$0	0	$0	Delete
9 MEDICAL OFFICE ASSISTANT	04	0	$0	1	$25,179	1	$25,179	1	$25,179	New
10 CLERK TYPIST	01	1	$30,106	0	$0	0	$0	0	$0	Delete
Total:		16	$721,609	20	$903,383	20	$903,383	20	$903,383	
Regular Part-time Positions										
1 SENIOR NURSE PRACTITIONER (RPT)	12	1	$70,435	0	$0	0	$0	0	$0	Delete
2 CORRECTIONAL FACILITY MEDICAL AIDE RPT	06	0	$0	2	$52,926	2	$52,926	2	$52,926	New
3 DENTAL ASSISTANT (RPT)	05	0	$0	1	$28,969	1	$28,969	1	$28,969	New
Total:		1	$70,435	3	$81,895	3	$81,895	3	$81,895	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12700**

Health Division

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271022 Public/Gov. Outreach										
Full-time Positions										
1 EXECUTIVE ASSISTANT	14	1	$69,410	1	$70,512	1	$70,512	1	$70,512	
2 PUBLIC INFORMATION OFFICER (HEALTH)	13	1	$71,230	1	$71,504	1	$71,504	1	$71,504	
3 COORDINATOR - PUBLIC HEALTH	12	1	$59,344	1	$60,249	1	$60,249	1	$60,249	
Total:		3	$199,984	3	$202,265	3	$202,265	3	$202,265	
Cost Center 1271510 TB Outreach										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$64,884	1	$65,133	1	$65,133	1	$65,133	
2 PUBLIC HEALTH NURSE	09	3	$192,081	3	$192,819	3	$192,819	3	$192,819	
3 MEDICAL OFFICE ASSISTANT	04	1	$31,462	1	$31,583	1	$31,583	1	$31,583	
4 SENIOR CLERK-STENOGRAPHER	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
5 SENIOR CLERK-TYPIST	04	1	$33,045	1	$33,172	1	$33,172	1	$33,172	
Total:		7	$352,402	7	$353,756	7	$353,756	7	$353,756	
Regular Part-time Positions										
1 MEDICAL RECORD ADMINISTRATOR (RPT)	08	1	$38,310	0	$0	0	$0	0	$0	Delete
2 MEDICAL OFFICE ASSISTANT (RPT)	04	1	$25,582	1	$25,582	1	$25,582	1	$25,582	
Total:		2	$63,892	1	$25,582	1	$25,582	1	$25,582	
Cost Center 1271512 Refugee Outreach										
Full-time Positions										
1 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	$64,027	1	$64,273	1	$64,273	1	$64,273	
Total:		1	$64,027	1	$64,273	1	$64,273	1	$64,273	
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 HEAD NURSE	10	1	$69,004	1	$69,269	1	$69,269	1	$69,269	
2 PUBLIC HEALTH NURSE	09	2	$128,054	2	$128,546	2	$128,546	2	$128,546	
3 REGISTERED NURSE	08	2	$118,144	2	$118,598	2	$118,598	2	$118,598	
4 RECEPTIONIST	03	1	$32,072	1	$32,195	1	$32,195	1	$32,195	
Total:		6	$347,274	6	$348,608	6	$348,608	6	$348,608	
Cost Center 1271518 Immunizations										
Full-time Positions										
1 MEDICAL OFFICE ASSISTANT	04	1	$31,978	1	$32,101	1	$32,101	1	$32,101	
Total:		1	$31,978	1	$32,101	1	$32,101	1	$32,101	
Cost Center 1271676 Youth Detention Health Services										
Full-time Positions										
1 HEAD NURSE (DETENTION)	09	1	$64,027	1	$64,273	1	$64,273	1	$64,273	
2 PUBLIC HEALTH NURSE	09	1	$64,027	1	$64,273	1	$64,273	1	$64,273	
Total:		2	$128,054	2	$128,546	2	$128,546	2	$128,546	
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	4	$189,032	4	$189,032	4	$189,032	4	$189,032	
Total:		4	$189,032	4	$189,032	4	$189,032	4	$189,032	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12700**

Health Division

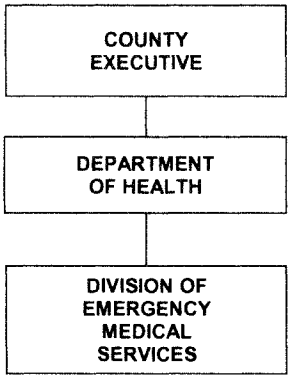
	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		74	$3,827,109	101	$4,913,083	101	$4,913,083	101	$4,913,083	
Part-time:		5	$140,393	3	$48,434	3	$48,434	3	$48,434	
Regular Part-time:		7	$323,359	10	$321,591	10	$321,591	10	$321,591	
Fund Center Totals:		86	$4,290,861	114	$5,283,108	114	$5,283,108	114	$5,283,108	

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	4,557,744	3,810,322	3,810,322	4,913,083	4,913,083	4,913,083
500010	Part Time - Wages	42,223	140,393	140,393	48,434	48,434	48,434
500020	Regular PT - Wages	549,438	323,359	323,359	321,591	321,591	321,591
500300	Shift Differential	15,465	19,780	19,780	19,780	19,780	19,780
500320	Uniform Allowance	9,750	10,500	10,500	10,500	10,500	10,500
500330	Holiday Worked	54,497	28,300	28,300	55,000	55,000	55,000
500340	Line-up Pay	25,217	28,400	28,400	28,400	28,400	28,400
500350	Other Employee Payments	22,936	12,500	12,500	12,500	12,500	12,500
501000	Overtime	672,194	200,000	200,000	200,000	200,000	200,000
502000	Fringe Benefits	3,101,560	2,610,046	2,610,046	3,061,648	3,061,648	3,061,648
505000	Office Supplies	9,024	11,700	11,700	12,700	12,700	12,700
505200	Clothing Supplies	-	3,500	3,500	8,250	8,250	8,250
505400	Food & Kitchen Supplies	218	-	-	-	-	-
505800	Medical & Health Supplies	239,415	159,300	159,300	1,734,300	1,734,300	1,734,300
506200	Maintenance & Repair	5,949	7,970	8,970	7,970	7,970	7,970
510000	Local Mileage Reimbursement	28,750	17,722	17,722	17,722	17,722	17,722
510100	Out Of Area Travel	50	1,875	1,875	1,875	1,875	1,875
510200	Training And Education	44,025	51,942	51,942	52,142	52,142	52,142
516020	Professional Svcs Contracts & Fees	1,707,453	731,229	2,314,474	1,402,400	1,402,400	1,402,400
516030	Maintenance Contracts	1,500	1,725	1,725	1,725	1,725	1,725
516050	Dept Payments to ECMCC	51,389	32,000	32,000	1,882,000	1,882,000	1,882,000
530000	Other Expenses	79	4,725	3,725	3,500	3,500	3,500
545000	Rental Charges	5,626	5,200	5,200	5,350	5,350	5,350
559000	County Share - Grants	170,937	136,749	136,749	136,749	136,749	136,749
561410	Lab & Technical Equipment	26,263	20,000	18,660	20,000	20,000	20,000
561420	Office Eqmt, Furniture & Fixtures	-	-	1,340	-	-	-
910600	ID Purchasing Services	32,586	30,329	30,329	35,703	35,703	35,703
910700	ID Fleet Services	26,463	29,393	29,393	25,753	25,753	25,753
912215	ID DPW Mail Srvs	35,627	40,740	36,740	34,265	34,265	34,265
912700	ID Health Services	(4,858,060)	(4,894,292)	(6,477,537)	(10,112,295)	(10,112,295)	(10,112,295)
912730	ID Health Lab Services	249,556	301,488	301,488	312,217	312,217	312,217
916000	ID County Attorney Services	74,031	78,000	78,000	78,000	78,000	78,000
980000	ID DISS Services	332,327	349,052	349,052	357,655	357,655	357,655
	Total Appropriations	7,234,232	4,303,947	4,299,947	4,688,917	4,688,917	4,688,917

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405010	State Aid-Board & CC/Pub Goods Pool	349,884	100,000	100,000	100,000	100,000	100,000
405540	State Aid - Art VI/Public Hlth Work	1,581,051	1,310,165	1,310,165	1,415,687	1,415,687	1,415,687
406500	Refugee Health Assessment	171,912	240,588	240,588	200,490	200,490	200,490
406610	HIV Counseling And Testing	18,921	53,600	53,600	-	-	-
409010	State Aid - Other	67,371	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	105,804	147,503	147,503	145,965	145,965	145,965
411500	Fed Aid - Medical Assistance	-	-	-	390,000	390,000	390,000
416070	Private Pay	(30)	-	-	-	-	-
416120	Primary Care Services	(62,964)	-	-	-	-	-
416150	PPD Tests	-	-	-	5,460	5,460	5,460
416160	TB Outreach	36,130	23,850	23,850	32,555	32,555	32,555
416170	Medically Indigent Program	29,368	-	-	-	-	-
416180	Podiatry	(39,633)	-	-	-	-	-
416190	ImmunizationsServices	-	18,564	18,564	9,282	9,282	9,282
416620	E.I. Services-EPSDT Program	19,458	23,200	23,200	23,200	23,200	23,200
418070	Dental Program	(16,171)	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	197	1,000	1,000	1,000	1,000	1,000
466010	NSF Check Fees	683	700	700	700	700	700
466020	Minor Sale - Other	13,264	4,500	4,500	4,500	4,500	4,500
466150	Chlamydia Study Forms	7,934	7,000	7,000	7,000	7,000	7,000
467000	Miscellaneous Departmental Income	708	-	-	-	-	-
	Total Revenues	2,283,887	1,930,670	1,930,670	2,335,839	2,335,839	2,335,839

HEALTH
EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	1,654,042	443,479	443,479	507,337
Other	163,880	111,601	110,101	147,133
Total Appropriation	1,817,922	555,080	553,580	654,470
Revenue	542,288	522,109	522,109	367,925
County Share	1,275,634	32,971	31,471	286,545

EMERGENCY MEDICAL SERVICES & PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County.

The Division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The 2012 budget presents this function in the E-911 Fund.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center in cooperation with the Office of Pre-hospital Care.

Response and planning is provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (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 supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO).

The EMS Office of Public Health Emergency Preparedness coordinates public health emergency preparedness and response for Erie County. This coordination includes, Points of Dispensing (PODS) for vaccinations or distribution of medications and receipt of State or Federal medical resources during public health emergencies and exercises. Additional grant requirements include planning for: Mass Casualty, Mass Fatality, Strategic National Stockpile, Medical Emergency Response Cache, Functional Needs Support Services and Joint Information sharing. Division personnel coordinate, recruit volunteers and conduct training for the members of the Specialized Medical Assistance Response Team (SMART). The EMS Division and its public health component remain actively involved with collaborative efforts with the eight western New York counties including the Western District Emergency Management Team.

Partial funding for the division is received from the Federal Emergency Management Agency for emergency planning. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

The Office of Public Health Emergency Preparedness is funded 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 region.

Program and Service Objectives

- To provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps and emergency squads in Erie County.
- To assist in coordinating of the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (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 and pre-incident training for all police, fire, EMS, disaster and hospital personnel as needed.

- To coordinate training and response to hazardous materials incidents through the operations of the Erie County Hazardous Materials Response Team.
- To collaborate and participate in public health preparedness and response activities for the WNY Region.
- To work with the NYS Department of Health and regional partners to comply with the CDC Grant deliverables. These requirements assure that Public Health Emergency Preparedness planning and response activities complement NYS planning and response efforts.
- To coordinate training and response to public health emergencies through the operation of SMART and the Office of Public Health Emergency Preparedness.

Top Priorities for 2012

- Finalize the integration of the ENTCAD Computer Aided Dispatch program for MERS Control.
- Enhance the quality assurance review and improve compliance of the MERS dispatchers through the use of Quality Assurance software.
- Identify and establish a memorandum of understanding with an appropriate facility for a Federal Medical Station to be deployed in the event of a catastrophic incident.
- Complete the revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan.
- Continue collaborative efforts with the City of Buffalo, Metropolitan Medical Response System (MMRS) with an emphasis on Mental Health deliverables.
- Implement Nuclear and Radiological training for Health Department personnel, first responders, lay responders and government officials from around the County.
- Maximize state EMT class size, potential reimbursements and performance on New York State EMT certification exam. Focus on reducing the percentage of student failures on the New York State certification exam.
- Finalize Specialized Medical Assistance Response Team (SMART) Certificate of Need (CON).
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team.

Key Performance Indicators

Compute the pass rate of students that take the New York State Emergency Medical Services certification exams. New York State reimbursements are tied directly to students passing the course.

Outcome Measures

Compare the number of students passing the New York State Emergency Medical Services certifications exams with the overall cost of the course to determine the cost per passing student.

Cost per Service Unit Output

Two fold objective:

- Determine the average cost of successful course completion to the County factoring in the overall class pass numbers and subsequent reimbursement.

- Continue the process of cost benefit analysis using total student enrollment, student drop out, students completing course, students achieving state certification, and total state reimbursement. Use previous year's data for historical comparison.

Performance Goals

Achieve a 90% success rate (see outcome measures and cost per service) for students taking New York State, Emergency Medical Services certifications exams.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of students enrolled in EMS Programs	688	700	720
Number of critical incident stress debriefings	21	50	50
Number of advanced life supported services coordinated.	25	25	25
Number of emergency responses to actual or potential disaster incidents	170	200	220
Number of Health Alerts distributed	15	15	15
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team(ECHO)	19	22	24
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	79	100	100
Number of responses and training events for the Specialized Medical Assistance Response Team (SMART)	44	45	45
Number of Public Health Emergency Responses	2	4	4

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Identify the number of students who have successfully completed the C.F.R. Course	48	50	55
Identify the number of students who have successfully completed the E.M.T. Course	557	570	580
Identify the number of students who have successfully completed the C.F.R. Written Examination.	41	45	50
Identify the number of students who have successfully completed the E.M.T. Written Examination.	481	515	525
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.	300	672	800

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Emergency Medical Services

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272010 Emergency Medical Services Admin.										
Full-time Positions										
1 DEPUTY COMMISSIONER EMERG MED SRV	14	0	$0	0	$0	0	$0	1	$52,853	New
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	$30,318	1	$31,827	1	$31,827	1	$31,827	
Total:		2	$91,770	2	$93,515	2	$93,515	3	$146,368	
Part-time Positions										
1 EMS TRAINING CLERK 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 1272030 EMS Training										
Part-time Positions										
1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	6	$7,275	0	$0	0	$0	0	$0	Delete
2 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	31	$96,588	31	$110,187	31	$110,187	31	$110,187	
3 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	47	$80,190	47	$83,078	47	$83,078	47	$83,078	
4 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	10	$17,906	0	$0	0	$0	0	$0	Delete
5 PRACTICAL WORK INSTRUCTOR-EMS PT	01	32	$18,139	32	$20,610	32	$20,610	32	$20,610	
6 PRACTICAL WORK INSTRUCTOR-EMS PT	01	4	$2,569	0	$0	0	$0	0	$0	Delete
Total:		130	$222,667	110	$213,875	110	$213,875	110	$213,875	

Fund Center Summary Totals

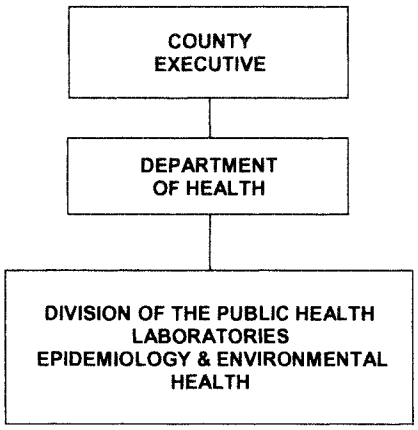
Full-time:	2	$91,770	2	$93,515	2	$93,515	3	$146,368
Part-time:	131	$233,472	111	$224,680	111	$224,680	111	$224,680
Fund Center Totals:	133	$325,242	113	$318,195	113	$318,195	114	$371,048

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	785,187	101,307	101,307	93,515	93,515	146,368
500010 Part Time - Wages	234,684	232,121	232,121	224,680	224,680	224,680
500300 Shift Differential	17,336	-	-	50	50	50
500330 Holiday Worked	25,059	-	-	-	-	-
500340 Line-up Pay	19	-	-	-	-	-
500350 Other Employee Payments	15,000	2,000	2,000	2,000	2,000	2,000
501000 Overtime	109,425	5,300	5,300	5,300	5,300	5,300
502000 Fringe Benefits	467,332	102,751	102,751	82,380	82,380	128,939
505000 Office Supplies	1,410	1,000	1,000	1,000	1,000	1,000
505200 Clothing Supplies	670	1,000	1,367	1,200	1,200	1,200
505800 Medical & Health Supplies	1,905	1,000	1,000	1,000	1,000	1,000
506200 Maintenance & Repair	2,714	4,000	3,725	4,000	4,000	4,000
510000 Local Mileage Reimbursement	-	150	150	150	150	150
510100 Out Of Area Travel	-	2,000	2,000	2,000	2,000	2,000
510200 Training And Education	3,857	3,400	3,308	4,200	4,200	4,200
516020 Professional Svcs Contracts & Fees	42,394	67,997	67,997	67,997	67,997	67,997
516030 Maintenance Contracts	16,750	5,100	5,100	4,300	4,300	4,300
530000 Other Expenses	-	50	50	50	50	50
545000 Rental Charges	913	1,000	1,000	1,000	1,000	1,000
561410 Lab & Technical Equipment	8,863	4,105	4,105	3,905	3,905	3,905
910600 ID Purchasing Services	9,382	9,128	9,128	10,896	10,896	10,896
910700 ID Fleet Services	4,181	6,133	6,133	5,151	5,151	5,151
912215 ID DPW Mail Srvs	4,241	4,848	3,348	292	292	292
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)	-	-	-
980000 ID DISS Services	73,387	6,027	6,027	38,542	38,542	38,542
Total Appropriations	1,817,922	555,080	553,580	555,058	555,058	654,470

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405150 State Emergency Management Office	2,668	-	-	-	-	-
405540 State Aid - Art VI/Public Hlth Work	161,227	106,768	106,768	-	-	-
406550 Emergency Medical Training	335,079	354,635	354,635	354,635	354,635	354,635
409030 State Aid - Maint In Lieu Of Rent	4,409	47,416	47,416	-	-	-
412540 Federal Emergency Management Admini	8,005	-	-	-	-	-
416040 Individual Sewage System - Optional	(600)	-	-	-	-	-
416580 Training Course Fees	31,500	13,290	13,290	13,290	13,290	13,290
Total Revenues	542,288	522,109	522,109	367,925	367,925	367,925

HEALTH
PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	6,517,247	5,457,658	5,457,658	5,857,416
Other	1,347,241	1,156,470	1,144,470	1,224,759
Total Appropriation	7,864,488	6,614,128	6,602,128	7,082,175
Revenue	3,677,354	3,226,000	3,226,000	3,252,709
County Share	4,187,134	3,388,128	3,376,128	3,829,466

PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH

DESCRIPTION

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

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases, including sexually transmitted diseases and other 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 analyzes 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.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, animals and water. Environmental Health reviews sanitary sewer and residential sanitation construction plans. Additionally, beach water quality monitoring is performed. 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 Health Services 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 environmental 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.

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through educational home visits, lead risk assessments and housing inspections.
- Respond to health-related complaints involving sewage, water, inhabitable housing and other health problems.
- Inspect food service establishments for compliance with mandated standards each year, and to secure correction of 90% of noted violations within 30 days.
- Sample, inspect and review 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.

Top Priorities for 2012

- 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 2012
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2012.
- Maintain current and develop new enhanced emerging infections and biodefense laboratory capacity throughout 2012.
- 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.
- Design and implement staff development and standardization training for inspections and investigations.
- Remain flexible to address unanticipated public health threats and emergencies.
- Implement a new, state-of-the-art computer database system for Environmental Health programs.
- Enforce full implementation of Cross-connection Control programs in public water systems including Erie County, Buffalo and Tonawanda systems.
- Enforce emergency preparedness at municipal public water systems.
- Overhaul private sewage disposal systems program, standardize environmental health programs and minimize engineering design done by Health Department.

Key Performance Indicators

Public Health Laboratories

- Volume of tests performed:
  - Serology
  - Bacteriology
  - HIV
  - Public drinking bacterial water quality
  - Environmental chemistry
  - Sexually transmitted disease
  - Food safety

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 establishments inspected
- Number of public drinking water systems monitored
- Number of public drinking water system sanitary surveys completed
- Number of drinking water public health hazards investigated
- Engineered plan reviews:
  - Realty subdivisions
  - Water systems
  - Sanitary Sewers
  - Private Sewage System
  - Swimming Pools
- Number of public swimming pools inspected
- Number of temporary food stands inspected
- Number of private sewage disposal systems inspected

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Chlamydia screening to reduce female infertility	8,155	8,000	8,000
Percentage of retail sources of tobacco products that received compliance check	100%	100%	00%
Percentage of compliance checks where underage youth purchased tobacco products	5%	5%	5%

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Reduce the number of laboratory quality assurance incidents	40	35	35	35

DISEASE CONTROL & MEDICAL EXAMINER

DESCRIPTION

The Disease Control and Medical Examiner Division are organized into three areas of service: Communicable Disease Control; Chronic Disease and Injury Control; and the Medical Examiner's Office.

COMMUNICABLE DISEASE CONTROL

Program Description

The Communicable Disease Control program monitors the occurrence of communicable diseases affecting Erie County residents through active and passive surveillance systems. The program's professional epidemiologists are responsible for the investigation of reportable communicable diseases, food related illness complaints, and suspected infectious disease outbreaks in Erie County. When communicable diseases are identified, the program implements preventive and corrective measures to minimize the transmission and limit the consequences of communicable disease. Morbidity and mortality data is collected and compiled for use by constituents throughout Erie County. The Communicable Disease Program serves as a resource to area healthcare providers on topics of public health importance, facilitates access to infectious disease laboratory testing that may not be commercially available, and advises on appropriate post-exposure prophylaxis for select communicable diseases. The Communicable Disease Program detects and responds to infectious disease outbreaks, and collaborates with the New York State Department of Health, the Centers for Disease Control and Prevention (CDC), and other regulatory agencies. The program also collaborates with school administrators and medical staff to prevent disease outbreaks in the school setting. Additionally, the Communicable Disease Control program participates in the Department's after-hours, on-call system with one epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2012

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services.
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities.
- Determine causal factors associated with reported disease occurrences.
- Develop and implement programs to prevent and control community, facility, or special populations' disease outbreaks.
- Publish a monthly communicable disease report to be published on the Department of Health website.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of lab confirmed communicable diseases reported	7,797	7,800	7,800
Number of pre/post-exposure rabies vaccination prophylaxis managed	330	320	320

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Number of laboratory confirmed food borne disease investigations	361	330	350
Number of laboratory confirmed vaccine preventable disease investigations	266	290	300
Number of pre/post-exposure rabies vaccination prophylaxis managed	330	320	320
Number of laboratory confirmed sexually transmitted diseases reported	6,215	6,500	6,500

CHRONIC DISEASE AND INJURY CONTROL

Program Description

The Chronic Disease and Injury Control program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksite wellness efforts and self-management education for Erie County residents. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury. 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. Chronic Disease and Injury Control use tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Chronic Disease and Injury Control address individual, community and environmental factors in order to effectively promote wellness and reduce risky behaviors that negatively impact health. Multiple outside funding sources are received to provide these services. Public Health Services include HIV testing and education, performed collaboratively with the STD clinic and staff through collaboration with the Immunodeficiency Clinic located at ECMCC. Meeting members of the community where they are enhances the effectiveness of interventions. State reimbursement is received for a percentage of the net direct operating costs of the Division.

Top Priorities for 2012

- Support and promote positive youth development approaches and prevention strategies that empower young people to make healthy life choices through implementation of revised Baby Think it Over Program.
- Work with community partners to create and implement policy and environmental changes to support healthy behaviors
- Combat the HIV/AIDS epidemic through public and professional education, and by detection of HIV infection through community rapid testing.
- Provide street outreach to bring at risk individuals into care and to link them with needed services.
- Promote public health through the provision of telephone information services, educational materials and public presentations.
- Control the spread and complications of sexually transmitted diseases (including HIV) through health education, prevention and promotion of clinic services.
- Control the spread of sexually transmitted infections including HIV through expansion of community site condom distribution program.
- Enhance division objectives by coordinating and implementing local, regional, state, and federally funded programs, activities and resources.
- Monitor and evaluate local, regional, state and federally funded programs to assure they are evidence based and appropriately implemented.
- Continue to attain grant funded deliverables.
- Expand employee wellness services to strive to attain the Healthy People 2020 goals associated with the ten essential Public Health Services.

- Focus education and prevention around five major areas of health, which include nutrition, physical activity, tobacco, risky behaviors and access to care.
- Increase obesity prevention awareness and evidence based interventions through integration of appropriate physical activity and nutrition education in all programs.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of Preventive Health Education Encounters	21, 233	24,000	25,000
Number of school health education formal group presentations	966	1,000	1,000
Number of HIV tests	1,017	750	750

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Number of encounters	26,341	30,000	30,000
Pre/Post intervention change in knowledge≥85%	91%	95%	95%
Number of HIV tests	1,107	1,000	1,000

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12730**

Public Health Lab

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273010 Public Health Lab Administration										
Full-time Positions										
1 DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	$107,286	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	$39,855	1	$40,008	1	$40,008	1	$40,008	
4 LABORATORY ASSISTANT	05	3	$108,171	3	$108,585	3	$108,585	3	$108,585	
5 ACCOUNT CLERK	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		7	$344,835	7	$346,159	7	$346,159	7	$346,159	
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$13,948	1	$14,367	1	$14,367	1	$14,367	
Total:		1	$13,948	1	$14,367	1	$14,367	1	$14,367	
Regular Part-time Positions										
1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	$43,294	1	$45,464	1	$45,464	1	$45,464	
Total:		1	$43,294	1	$45,464	1	$45,464	1	$45,464	
Cost Center 1273011 Public Health Micro Lab										
Full-time Positions										
1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
2 CHIEF LABORATORY TECHNOLOGIST PUBLIC HEA	09	1	$44,165	1	$46,556	1	$46,556	1	$46,556	
3 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	$79,502	2	$80,269	2	$80,269	2	$80,269	
Total:		4	$190,152	4	$193,566	4	$193,566	4	$193,566	
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	1	$52,333	1	$52,534	1	$52,534	1	$52,534	
3 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	$39,291	1	$39,442	1	$39,442	1	$39,442	
4 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
Total:		4	$201,989	4	$202,765	4	$202,765	4	$202,765	
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	
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	
Cost Center 1273031 Water and Sewage										
Full-time Positions										
1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	$82,682	1	$83,000	1	$83,000	1	$83,000	
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
3 SENIOR CLERK-STENOGRAPHER	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		3	$176,966	3	$177,647	3	$177,647	3	$177,647	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12730**

Public Health Lab

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273032 Rabies, Disease & Vector Control										
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	$61,452	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	4	$162,469	4	$165,074	4	$165,074	4	$165,074	
5 PEST CONTROL WORKER	04	2	$64,156	2	$66,336	2	$66,336	2	$66,336	
Total:		9	$410,514	9	$416,006	9	$416,006	9	$416,006	
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	$61,452	1	$61,688	1	$61,688	1	$61,688	
3 SENIOR INVESTIGATING PH SANITARIAN	10	2	$107,086	2	$108,104	2	$108,104	2	$108,104	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	10	$445,642	10	$449,396	10	$449,396	10	$449,396	
Total:		14	$680,665	14	$685,929	14	$685,929	14	$685,929	
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	$64,565	1	$64,565	1	$64,565	
3 SENIOR PUBLIC HEALTH SANITARIAN	12	2	$131,522	2	$132,029	2	$132,029	2	$132,029	
4 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
5 SENIOR INVESTIGATING PH SANITARIAN	10	2	$108,285	2	$108,701	2	$108,701	2	$108,701	
6 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	11	$465,377	11	$475,642	11	$475,642	11	$475,642	
7 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	$0	0	$0	0	$0	3	$102,063	New
8 SENIOR ACCOUNT CLERK	06	0	$0	0	$0	0	$0	1	$29,523	New
9 SENIOR PEST CONTROL WORKER	05	1	$35,479	1	$36,684	1	$36,684	1	$36,684	
10 PEST CONTROL WORKER	04	0	$0	0	$0	0	$0	3	$81,867	New
11 PEST CONTROL WORKER	04	2	$66,314	2	$68,566	2	$68,566	2	$68,566	
12 SENIOR CLERK-TYPIST	04	1	$30,930	1	$31,583	1	$31,583	1	$31,583	
Total:		22	$1,044,472	22	$1,061,289	22	$1,061,289	29	$1,274,742	
Cost Center 1273038 Lead Poisoning Prevention										
Full-time Positions										
1 PUBLIC HEALTH NURSE	09	2	$128,054	2	$128,546	2	$128,546	2	$128,546	
Total:		2	$128,054	2	$128,546	2	$128,546	2	$128,546	

Fund Center Summary Totals

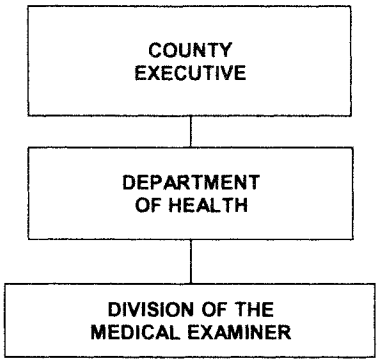
Full-time:	67	$3,295,221	67	$3,329,933	67	$3,329,933	74	$3,543,386
Part-time:	1	$13,948	1	$14,367	1	$14,367	1	$14,367
Regular Part-time:	1	$43,294	1	$45,464	1	$45,464	1	$45,464
Fund Center Totals:	69	$3,352,463	69	$3,389,764	69	$3,389,764	76	$3,603,217

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	3,923,957	3,228,833	3,228,833	3,329,933	3,329,933	3,543,386
500010 Part Time - Wages	29,569	13,948	13,948	14,367	14,367	14,367
500020 Regular PT - Wages	284,376	114,311	114,311	45,464	45,464	45,464
500300 Shift Differential	1,190	1,400	1,400	1,400	1,400	1,400
500330 Holiday Worked	795	1,250	1,250	1,250	1,250	1,250
500350 Other Employee Payments	10,473	6,000	6,000	6,000	6,000	6,000
501000 Overtime	88,159	40,000	40,000	70,000	70,000	70,000
502000 Fringe Benefits	2,178,728	2,051,916	2,051,916	2,046,154	2,046,154	2,175,549
505000 Office Supplies	13,413	15,730	15,730	16,600	16,600	16,600
505200 Clothing Supplies	4,250	3,520	3,520	5,250	5,250	5,250
505800 Medical & Health Supplies	420,782	419,060	418,060	370,385	370,385	395,385
506200 Maintenance & Repair	17,831	17,475	17,475	21,475	21,475	21,475
510000 Local Mileage Reimbursement	187,178	183,000	183,000	183,000	183,000	183,000
510100 Out Of Area Travel	-	5,000	5,000	10,000	10,000	10,000
510200 Training And Education	4,668	6,800	6,800	8,745	8,745	10,745
516020 Professional Svcs Contracts & Fees	178,399	231,875	229,875	257,100	257,100	257,100
516030 Maintenance Contracts	148,227	169,780	169,780	146,205	146,205	146,205
516050 Dept Payments to ECMCC	176,800	50,000	50,000	50,000	50,000	50,000
530000 Other Expenses	4,656	4,500	4,500	4,000	4,000	4,000
545000 Rental Charges	13,372	13,500	13,500	13,500	13,500	13,500
561410 Lab & Technical Equipment	7,515	8,000	11,000	8,600	8,600	8,600
561420 Office Eqmt, Furniture & Fixtures	5,530	3,000	3,000	3,000	3,000	3,000
910600 ID Purchasing Services	30,487	29,662	29,662	34,907	34,907	34,907
910700 ID Fleet Services	952	1,396	1,396	500	500	500
912215 ID DPW Mail Srvs	16,965	19,404	7,404	803	803	803
912730 ID Health Lab Services	(264,131)	(318,439)	(318,439)	(319,268)	(319,268)	(319,268)
980000 ID DISS Services	380,347	293,207	293,207	382,957	382,957	382,957
Total Appropriations	7,864,488	6,614,128	6,602,128	6,712,327	6,712,327	7,082,175

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405150 State Emergency Management Office	913	-	-	-	-	-
406560 State Aid - Art VI - Public Health	1,739,064	1,249,082	1,249,082	1,333,709	1,333,709	1,333,709
409010 State Aid - Other	9,267	40,000	40,000	40,000	40,000	40,000
412540 Federal Emergency Management Admini	2,741	-	-	-	-	-
416020 Community Sanitation And Food	1,128,327	1,150,000	1,150,000	1,165,000	1,165,000	1,165,000
416030 Realty Subdivisions	10,350	15,000	15,000	15,000	15,000	15,000
416040 Individual Sewage System - Optional	397,091	425,000	425,000	425,000	425,000	425,000
416090 Penalties & Fines - Health	14,696	25,000	25,000	25,000	25,000	25,000
416190 ImmunizationsServices	66,916	-	-	-	-	-
416560 Lab Fees - Other Counties	11,817	-	-	-	-	-
416570 Post Exposure Rabies Reimbursement	95,237	89,918	89,918	32,000	32,000	32,000
416610 Public Health Laboratory Fees	193,808	225,000	225,000	210,000	210,000	210,000
423000 Refunds Of Prior Years Expenses	24	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	7,103	7,000	7,000	7,000	7,000	7,000
Total Revenues	3,677,354	3,226,000	3,226,000	3,252,709	3,252,709	3,252,709

HEALTH
MEDICAL EXAMINER



MEDICAL EXAMINER	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	2,314,766	3,039,345	3,039,345	3,047,931
Other	493,392	670,220	666,220	723,538
Total Appropriation	2,808,158	3,709,565	3,705,565	3,771,469
Revenue	955,028	1,190,943	1,190,943	613,434
County Share	1,853,130	2,518,622	2,514,622	3,158,035

OFFICE OF THE MEDICAL EXAMINER

DESCRIPTION

The Office of the Medical Examiner 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 performed 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 the 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.

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

- 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.
- Testify, as needed, in criminal and civil proceedings.
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- Provide information and training in the death investigation process to medical students, police, and health care providers.
- Work towards developing an office that is National Association of Medical Examiners (NAME) accredited.

Top Priorities for 2012

- Provide information that is helpful to the taxpayers through on-line information and the annual report.
- Look for ways to increase efficiency and decrease costs without compromising the quality of services.
- Plan and prepare for pandemics and/or other public health disasters.
- Work towards office accreditation by the National Association of Medical Examiners.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of autopsies performed (Erie County)	620	630	630
Number of autopsies performed (non-Erie County)	240	250	260
TOTAL AUTOPSIES	**860**	**880**	**890**
Number of Examinations (Erie County)	137	150	160
Number of Inv/PMD- STORAGE (Erie County)	44	44	44
Number of Investigated/PMD to Sign (Erie County)	1,261	1,261	1,280
Number of Records Review (Erie County)	53	55	55
Number of Storage (Erie County)	26	30	30
Number of Investigated/Co-Sign (Erie County)	70	75	75

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Percentage of cases completed in 90 days	87.8%	80%	70%

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Average cost per autopsy	$2,175	$2,180	$2,650

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
To review all prisoner deaths at the bi-monthly quality review meeting	100%	100%	100%	100%

FIELD INVESTIGATIONS

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If Medical Examiner jurisdiction is established, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, police report and medical records review, obtaining of hospital specimen, 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 possible follow-up investigation. In-house activities include photography, fluoroscopy and assisting the medical examiners with autopsies.

Program and Service Objectives

- Develop a death investigation system that is supported by Scene Investigators.
- Increase efficiency by increasing cross coverage skills such that the investigators participate in a wider range of morgue activities.
- Educate the investigators to participate in compilation of statistics of office performance.
- 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 2012

- Look for ways to increase efficiency and decrease costs without compromising the quality of investigative services.
- Strive for complete and thorough death investigations to assist in cause and manner of death determination and the furtherance of justice.
- Keep abreast of developing forensic technologies regarding medico-legal investigations.
- Work towards office accreditation by the National Association of Medical Examiners (NAME).
- Enhance staff knowledge in planning and preparation for pandemics and/or public health disasters.
- Enhance staff knowledge of technologies, research and disaster preparedness through participation in training, drills and conferences.
- Utilize the data generated at the Medical Examiner's Office for the purpose of research, public health education and the office annual report.
- Continue to expand upon and improve the internship/volunteer program as the Mass Fatality Sector of the Specialized Medical Response Team (SMART).

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of Erie County deaths reported to the Medical Examiner's Office	2,211	2,250	2,260
Number of Erie County deaths accepted for investigation	1,375	1,400	1,400

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Percentage of investigation reports completed by the time of autopsy	100%	100%	95%
Percentage of investigation reports completed by the time of autopsy	N/A	100%	100%
Percentage of accuracy in data entry of cases and monthly reporting	N/A	95%	100%

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Full Investigation	$410	$410	$558
Partial Investigation	$165	$165	$224

Performance Goals

	Goal 2011	Goal 2012	Goal 2013
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	May 2012	May 2013	May 2014

TOXICOLOGY AND HISTOLOGY LABORATORY

The histology laboratory and the forensic toxicology laboratory within the Medical Examiner's Office provide specialized laboratory services in death and drug facilitated sexual assault investigations. The histology laboratory prepares paraffin blocks that serve as a permanent repository of tissues collected at autopsy. Glass slides may also be prepared for the detection, identification and description of trauma and/or 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 Examiner's Office. The toxicology laboratory also provides vital testing services to Erie County residents who are or may be victims of a sexual assault while under the influence of a drug and toxicological support to Erie County police agencies investigating cases of driving while under the Influence of alcohol and/or drugs

Program and Service Objectives

- Provide histological support for the determination of cause and manner of death.
- 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.
- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office and others involved with the toxicological investigation of a death of an individual, DUI/DUID and drug facilitated sexual assault cases.
- Testify, as needed, in criminal and civil proceedings.
- Seek additional grants to improve the technical and forensic capacity of the forensic laboratory.

Top Priorities for 2012

- Maintain efficiency of both histology and toxicology labs so as to hold turn-around-time to a minimum.
- Maintain mandated state accreditation.
- Validate and incorporate new analytical equipment into the work flow.
- Seek additional grants to improve the technical and forensic programs of the laboratory.
- Increase continuing education opportunities for staff.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of toxicological examinations (autopsy- Erie County)	707	700	700
Number of toxicological examinations (DFSA - Erie County)	42	40	40
Number of toxicological examinations (DUI/DUID- Erie County)	242	300	300
Number of toxicological examinations (autopsy - non-Erie County)	163	140	140

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Percentage of toxicological cases completed in 60 days	86%	85%	85%
Percentage of cases blocked for histology, upon request	100%	100%	100%

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Average cost per toxicology examination	$869	$870	$870

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	39.6	36	36	36

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1274010	Medical Examiner's Office										
Full-time	Positions										
1	CHIEF MEDICAL EXAMINER	SPEC	1	$169,387	1	$169,387	1	$169,387	1	$169,387	
2	DEPUTY CHIEF MEDICAL EXAMINER	24	1	$166,993	1	$167,635	1	$167,635	1	$167,635	
3	ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	$136,255	1	$136,779	1	$136,779	1	$136,779	
4	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	$47,740	1	$50,818	1	$50,818	1	$50,818	
5	MEDICAL INVESTIGATOR-FORENSIC	10	1	$54,748	1	$54,958	1	$54,958	1	$54,958	
6	SCENE INVESTIGATOR	08	7	$295,985	7	$301,079	7	$301,079	7	$301,079	
7	LABORATORY ASSISTANT	05	1	$36,057	1	$36,195	1	$36,195	1	$36,195	
8	MEDICAL TRANSCRIPTIONIST	05	1	$34,154	1	$34,285	1	$34,285	1	$34,285	
	Total:		14	$941,319	14	$951,136	14	$951,136	14	$951,136	
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 III	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
3	TOXICOLOGIST II	10	3	$167,856	3	$168,501	3	$168,501	3	$168,501	
4	TOXICOLOGIST I	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	
Cost Center 1274040	Community/Regional Wellness										
Full-time	Positions										
1	COMMUNITY COALITION COORDINATOR	12	1	$62,146	1	$62,385	1	$62,385	1	$62,385	
2	PUBLIC HEALTH EDUCATOR	08	1	$44,845	1	$45,017	1	$45,017	1	$45,017	
3	SECRETARIAL TYPIST	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
	Total:		3	$146,846	3	$147,410	3	$147,410	3	$147,410	
Cost Center 1274050	Dental Health Education										
Full-time	Positions										
1	DENTAL HYGIENIST	05	1	$32,887	1	$33,013	1	$33,013	1	$33,013	
	Total:		1	$32,887	1	$33,013	1	$33,013	1	$33,013	
Cost Center 1274070	Behavioral Risk & Disease Prevention										
Full-time	Positions										
1	HIV TRAINING ASSISTANT	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
2	HIV/AIDS PEER NAVIGATOR	03	1	$29,576	1	$30,186	1	$30,186	1	$30,186	
	Total:		2	$66,230	2	$66,981	2	$66,981	2	$66,981	
Cost Center 1274080	Surveillance & Epidemiology										
Full-time	Positions										
1	EPIDEMIOLOGIST	15	1	$80,700	1	$81,010	1	$81,010	1	$81,010	
2	ASSOCIATE EPIDEMIOLOGIST	13	1	$71,230	1	$73,097	1	$73,097	1	$73,097	
3	JUNIOR EPIDEMIOLOGIST	09	1	$39,759	1	$42,125	1	$42,125	1	$42,125	
4	PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
5	SENIOR STATISTICAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
6	SENIOR CLERK-STENOGRAPHER	04	1	$31,462	1	$31,583	1	$31,583	1	$31,583	
	Total:		6	$302,861	6	$307,831	6	$307,831	6	$307,831	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12740**

Medical Examiner's Division

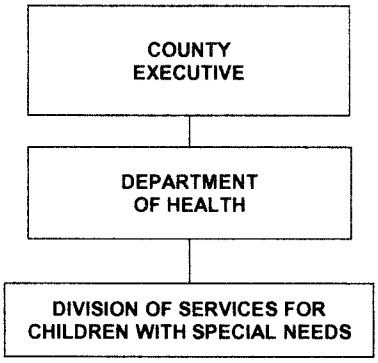
	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		32	$1,871,193	32	$1,888,886	32	$1,888,886	32	$1,888,886	
Fund Center Totals:		32	$1,871,193	32	$1,888,886	32	$1,888,886	32	$1,888,886	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,412,959	1,876,464	1,876,464	1,888,886	1,888,886	1,888,886
500010	Part Time - Wages	131	-	-	-	-	-
500020	Regular PT - Wages	114,813	-	-	-	-	-
500300	Shift Differential	9,595	6,600	6,600	6,600	6,600	6,600
500330	Holiday Worked	6,473	7,000	7,000	7,000	7,000	7,000
500350	Other Employee Payments	7,722	5,000	5,000	5,000	5,000	5,000
501000	Overtime	71,119	28,700	28,700	90,000	90,000	90,000
502000	Fringe Benefits	691,954	1,115,581	1,115,581	1,050,445	1,050,445	1,050,445
505000	Office Supplies	2,115	5,300	8,300	9,650	9,650	9,650
505200	Clothing Supplies	348	800	800	800	800	800
505400	Food & Kitchen Supplies	-	1,187	1,187	1,187	1,187	1,187
505800	Medical & Health Supplies	95,395	106,450	106,450	111,325	111,325	111,325
506200	Maintenance & Repair	2,310	5,075	5,850	5,075	5,075	5,075
510000	Local Mileage Reimbursement	6,193	11,600	11,600	11,600	11,600	11,600
510100	Out Of Area Travel	-	-	260	-	-	-
510200	Training And Education	-	1,500	1,500	3,500	3,500	3,500
516020	Professional Svcs Contracts & Fees	230,838	298,250	294,415	295,250	295,250	295,250
516030	Maintenance Contracts	81,365	108,610	108,610	118,830	118,830	118,830
516050	Dept Payments to ECMCC	6,374	86,725	86,525	86,725	86,725	86,725
530000	Other Expenses	-	2,000	1,940	2,000	2,000	2,000
545000	Rental Charges	-	100	100	100	100	100
561410	Lab & Technical Equipment	27,714	5,475	5,475	5,475	5,475	5,475
561420	Office Eqmt, Furniture & Fixtures	1,026	1,050	1,110	1,050	1,050	1,050
910600	ID Purchasing Services	10,550	10,265	10,265	12,253	12,253	12,253
912215	ID DPW Mail Srvs	8,483	9,696	5,696	791	791	791
912740	ID Medical Examiner Services	(50,738)	(51,300)	(51,300)	(51,000)	(51,000)	(51,000)
980000	ID DISS Services	71,419	67,437	67,437	108,927	108,927	108,927
	Total Appropriations	2,808,158	3,709,565	3,705,565	3,771,469	3,771,469	3,771,469

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405180	State Aid - Article VI Med Examiner	681,904	871,143	871,143	235,803	235,803	235,803
415000	Medical Examiners Fees	231,823	265,950	265,950	265,950	265,950	265,950
415010	Post Mortem Toxicology	34,656	42,650	42,650	42,650	42,650	42,650
416570	Post Exposure Rabies Reimbursement	-	-	-	57,831	57,831	57,831
422000	Copies	6,639	11,200	11,200	11,200	11,200	11,200
423000	Refunds Of Prior Years Expenses	6	-	-	-	-	-
	Total Revenues	955,028	1,190,943	1,190,943	613,434	613,434	613,434

HEALTH
SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	2,083,158	1,831,112	1,831,112	1,875,030
Other	66,604,998	66,844,835	66,853,435	70,938,671
Total Appropriation	68,688,156	68,675,947	68,684,547	72,813,701
Revenue	41,986,837	42,507,777	42,507,777	44,411,214
County Share	26,701,319	26,168,170	26,176,770	28,402,487

SERVICES FOR CHILDREN WITH SPECIAL NEEDS

DESCRIPTION

The Division of Services for Children with Special Needs is responsible for the operation of the Pre-School and Early Intervention Programs.

Through the State mandated Pre-School Program for three and four year old children, specialized educational and therapeutic services are provided to children with special needs in full time programs by a variety of provider agencies under contract with the county both during the school year and in the summer. Children enter the program through the recommendation of special committees of local school districts. Daily transportation to programs is provided for children in need of such service. Related services such as speech therapy, physical therapy, and occupational therapy also are provided at various sites throughout the county for children who do not require enrollment in a 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 developmental delays. Children enter the Early Intervention Program through referrals from parents, local pediatricians, daycare providers, and hospital intensive care units.

Under the Early Intervention delivery system, children and their families are assigned a case manager who is responsible for formulating and implementing an individualized family service plan which meets the needs of both the child with a developmental delay, and his or her family. Children receive Early Intervention services such as physical therapy, occupational therapy, and speech therapy, in group and individual settings in the most natural environment, including their homes and daycare programs.

Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance, and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for 50% reimbursement from the New York State Department of Health.

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 3,000 children age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 30 days of IFSP meetings.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To increase billable unit revenues generated by Initial and Ongoing Case Managers.

Top Priorities for 2012

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach. A Fee for Service contracted person will perform follow up training and collect data regarding implementation of new methodology.
- To continue to monitor the efficacy of agencies and specific therapists in the Early Intervention Program via newly created Excel 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 devise and implement evidence based methodology for evaluating the efficacy of Preschool related services, analyze said data and develop best practice standards for Erie County.
- To continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of ongoing cases to help defer the cost of services.
- To continue to provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to insure that services begin within 30 days of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- To explore contracts with new provider agencies that offer more cost effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To increase the weekly average of billable units produced by the Initial and Ongoing Service Coordinators.
- To efficiently manage the new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Total number of contract agencies providing services to children ages three and four and birth through two	28	29	30
Average number of three and four year old children in full-time programs	909	933	954
Average number of three and four year old children receiving only specialized related services from provider agencies	1,620	1,681	1,748
Percent of IFSP's occurring within 45 days	71%	80%	85%
Percent of parent transporters as a percentage of total children transported	24%	25%	26%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	3	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 determines the service plans for the preschool program.

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	$40,038	$41,609	$44,067
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	$6,867	$7,160	$6,886
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	$6,312	$5,802	$6,152

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Total Number of children served in Early Intervention Program	2,800	2,750	2,850	3,000
Cost per child served in Early Intervention Program	$6,200	$6,100	$6,000	$5,900
Total number of three and four year old children receiving only specialized related services from provider agencies	2,800	2,900	3,000	3,100
Average number of billable units generated weekly by Initial and Ongoing Case Managers	17	18	19	20
Percent of parent transporters as a percent of total children transported	26%	28%	29%	29.5%

EARLY INTERVENTION PROGRAM

PERFORMANCE BASED BUDGETING

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, and 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. Family members will learn how to support and nurture the child's growth, development, and learning through everyday routines and activities.

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.

Outcome: All goals were met in 2009.

Internal Business: The process of increasing parental involvement was implemented in 2009. During the course of the project all 30 agencies were initially oriented

Goal: To train 100% of contract agencies by the end of 2010.

Outcome: All 30 contractors were trained with regard to specific strategies that increased parent involvement by utilizing a family-centered versus clinical methodology of service delivery. A second phase of training was developed using a fee for service trainer. A schedule of 2nd phase training will be developed to provide more specific and reinforcing training for staff providing Early Intervention Services through contracted agencies.

Innovation & Learning: The staff of the Early Intervention Program was involved in the design of the process. County staff received training in the family centered practice approach to providing services. This included input into developing and rolling out policies and procedures. Time will continue to be provided at a minimum one time per month for cross training and staff meetings.

Goal: To develop and implement a staff training program.

Outcome: The primary metric was staff compliance to the procedure. A matrix with all training activities was developed, required training was defined, gaps identified, and an action plan developed. 100% of the staff was trained within the first half of 2010.

Financial: Erie County is partially reimbursed through a combination of New York State Aid, Medicaid and private insurance. Payments, service visits per month per child and number of children enrolled in the program are tracked monthly.

Goal: To decrease the average number of service visits per child per month by 2.5%.

Outcome: There was a decrease in the number of service visits per child per month of more than 2.5%. The number of service visits per child, per month continues to decrease in 2011.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12750**

Special Needs Division

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1275010 Persons with Special Needs Adm.										
Full-time	Positions										
1	DIRECTOR OF SERVICES TO CHILDREN SP NDS	13	1	$69,638	1	$69,906	1	$69,906	1	$69,906	
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
3	BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	$60,152	1	$60,383	1	$60,383	1	$60,383	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	$53,543	1	$53,749	1	$53,749	1	$53,749	
5	SENIOR CASE MANAGER PRESCHOOL PROGRAM	09	0	$0	1	$46,556	1	$46,556	1	$46,556	New
6	SENIOR CASE MANGER - EIS	09	5	$247,323	5	$248,274	5	$248,274	5	$248,274	
7	CASEWORKER EARLY INTERVENTION SERV 55A	07	1	$42,045	1	$42,207	1	$42,207	1	$42,207	
8	CHIEF ACCOUNT CLERK	07	2	$84,084	2	$84,407	2	$84,407	2	$84,407	
9	SENIOR ACCOUNT CLERK	06	4	$152,208	4	$152,793	4	$152,793	4	$152,793	
10	ACCOUNT CLERK-TYPIST	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
11	CONTROL CLERK (STAC)	04	1	$31,462	1	$31,583	1	$31,583	1	$31,583	
	Total:		18	$832,098	19	$881,854	19	$881,854	19	$881,854	
Part-time	Positions										
1	FIRST DEPUTY COMMISSIONER- YOUTH SVC PT	15	1	$28,743	0	$0	0	$0	0	$0	Transfer
	Total:		1	$28,743	0	$0	0	$0	0	$0	
Cost Center	1275020 Early Intervention Case Mgmt.										
Full-time	Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	5	$203,804	5	$204,586	5	$204,586	5	$204,586	
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	$37,611	1	$39,442	1	$39,442	1	$39,442	
	Total:		8	$319,997	8	$322,912	8	$322,912	8	$322,912	

Fund Center Summary Totals

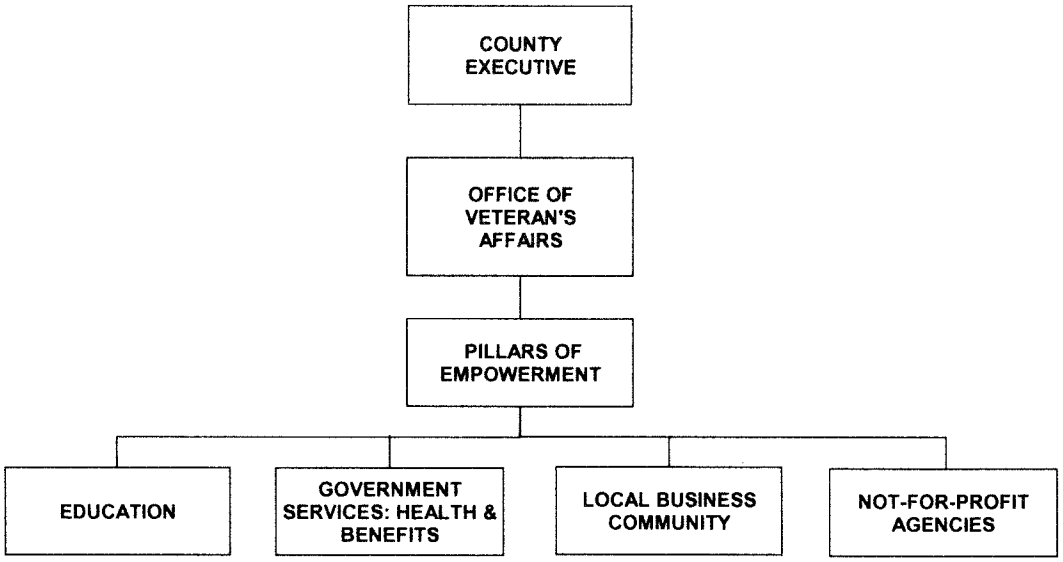
Full-time:	26	$1,152,095	27	$1,204,766	27	$1,204,766	27	$1,204,766
Part-time:	1	$28,743	0	$0	0	$0	0	$0
Fund Center Totals:	27	$1,180,838	27	$1,204,766	27	$1,204,766	27	$1,204,766

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,374,026	1,108,560	1,108,560	1,204,766	1,204,766	1,204,766
500010	Part Time - Wages	-	28,743	28,743	-	-	-
500020	Regular PT - Wages	12,825	31,724	31,724	-	-	-
500300	Shift Differential	2	-	-	-	-	-
500350	Other Employee Payments	2,000	-	-	-	-	-
501000	Overtime	15	-	-	-	-	-
502000	Fringe Benefits	694,290	662,085	662,085	670,264	670,264	670,264
505000	Office Supplies	10,545	10,000	8,800	10,000	10,000	10,000
506200	Maintenance & Repair	271	500	500	500	500	500
510000	Local Mileage Reimbursement	34,138	38,000	38,000	40,000	40,000	40,000
510100	Out Of Area Travel	235	350	350	350	350	350
510200	Training And Education	383	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	45,554	90,000	100,000	65,000	65,000	65,000
516030	Maintenance Contracts	-	1,000	1,000	500	500	500
516050	Dept Payments to ECMCC	2,538,384	2,527,660	2,527,660	2,626,203	2,626,203	2,626,203
528000	Services To Special Needs Children	63,870,360	64,075,487	64,065,487	68,073,053	68,073,053	68,073,053
559000	County Share - Grants	2,623	9,432	9,432	15,280	15,280	15,280
561410	Lab & Technical Equipment	1,510	-	1,200	-	-	-
910600	ID Purchasing Services	1,752	1,704	1,704	2,034	2,034	2,034
910700	ID Fleet Services	-	200	200	200	200	200
911200	ID Comptroller's Office Services	2,394	-	-	-	-	-
912215	ID DPW Mail Srvs	848	972	9,572	10,966	10,966	10,966
980000	ID DISS Services	96,001	89,530	89,530	94,585	94,585	94,585
	Total Appropriations	68,688,156	68,675,947	68,684,547	72,813,701	72,813,701	72,813,701

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	31,848,728	31,563,552	31,563,552	34,621,294	34,621,294	34,621,294
405520	State Aid - NYS DOH EI Serv	2,583,391	3,341,366	3,341,366	2,896,638	2,896,638	2,896,638
405530	State Aid - Adm Preschool Program	391,050	393,750	393,750	397,500	397,500	397,500
405540	State Aid - Art VI/Public Hlth Work	112,427	74,910	74,910	-	-	-
405560	State Aid - NYSDOH EI Admin	609,078	609,079	609,079	609,079	609,079	609,079
405570	Medicaid 50% Fed - Preschool	(273,897)	1,190,237	1,190,237	950,769	950,769	950,769
405580	State Aid - Medicaid EI Transport	120,813	75,004	75,004	110,251	110,251	110,251
405590	State Aid - Medicaid EI Admin	174,443	93,821	93,821	93,821	93,821	93,821
409030	State Aid - Maint In Lieu Of Rent	20,940	23,687	23,687	-	-	-
411500	Fed Aid - Medical Assistance	107,546	75,003	75,003	110,251	110,251	110,251
411510	Fed Aid - Interdep Agree ECCDSS	21,242	-	-	-	-	-
411780	Fed Aid - Medicaid Administration	162,998	93,821	93,821	93,821	93,821	93,821
416550	Early Intervention Private Ins	417,562	389,159	389,159	344,909	344,909	344,909
416920	Medicaid - Early Intervention	5,687,659	4,584,388	4,584,388	4,182,881	4,182,881	4,182,881
466180	Unanticipated Prior Year Revenue	2,857	-	-	-	-	-
	Total Revenues	41,986,837	42,507,777	42,507,777	44,411,214	44,411,214	44,411,214

OFFICE OF VETERAN'S AFFAIRS



OFFICE OF VETERAN'S AFFAIRS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	116,114	166,260	166,260	173,898
Other	18,943	(57,574)	(57,324)	(71,794)
Total Appropriation	135,057	108,686	108,936	102,104
Revenue	71,720	50,000	50,000	50,000
County Share	63,337	58,686	58,936	52,104

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 2012

- 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 2012.

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 for which they may be eligible.

Program and Service Objectives
Our office is accredited through the American Legion, Veteran's of Foreign Wars and the New York State Department of Veterans Affairs. 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 2012
- Ensure that all veterans residing in Erie County are aware of benefits for which they may be eligible.

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 2011 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 other business development organizations that strive to assist veterans who may wish to start or expand their business.

Top Priorities for 2012
- Increase awareness of the reasons why veterans should become a driving force in the local business community by educating employers on the value of our veterans

Key Performance Indicators
- Contacts made and information obtained for database.

Outcome Measures
- Database of businesses partnering with Erie County.

Performance Goals
- During 2012 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 and New Dawn; 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 2012

- 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 with which the Erie County Office of Veteran's Affairs has partnered.

Performance Goals

- Partner with a minimum of 5 not-for-profit service providers working with the Erie County Office of Veteran's Affairs in 2012.

ACCESS TO VETERANS BENEFITS

PERFORMANCE BASED BUDGETING

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 and business opportunities.

Goal: To increase by 8% the number of veterans served in 2011.

Outcome: Achieved - number of veterans served in 2011 increased significantly from the 2010 figures.

Innovation & Learning:

Attend webinar sessions to learn about new benefits and brush up on existing 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 one basic training and/or one advanced education programs.

Outcome: Each service officer has participated in a minimum of one basic education program in 2011 (Training on Traumatic Brain injury, PTSD, and NYS Counselor Refresher Training).

Financial: Operate within budget allocations.

Goal: Operate under budget allocation and pursue possible grant opportunities.

Outcome: Clients served increased and services provided within budgeted allocations.

ELECTRONIC INFORMATION DATABASE

PERFORMANCE BASED BUDGETING

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.

Outcome: Current veteran's population is estimated to be around 74,000 with 42,000 enrolled in the VA Health system. From the 2008 to the 2009 fiscal year there was an increase of 3.8 % in enrollment. Numbers for 20010-2011 will be released early 2012.

Internal Business: Implement an electronic customer information database to track our customer profile.

Goal: Create a paperless database and capture veteran demographic information.

Outcome: While this has not yet been put into place, it still is a direction that will be explored in an effort to better serve our veterans.

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.

Outcome: In process. While veterans are able to fill out claims electronically, to send the claim in for processing it has to be printed and mailed to the Veterans Administration. Program may be upgraded to allow for electronic filing and made available to other agencies.

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.

Outcome: Pending completion of electronic database.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **13000**

Office of Veterans' Affairs

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1300010 Office of Veteran's Affairs										
Full-time Positions										
1 VETERANS SERVICE OFFICER	13	1	$51,696	1	$54,864	1	$54,864	1	$54,864	
2 ASSISTANT SERVICE OFFICER	05	2	$57,629	2	$58,426	2	$58,426	2	$58,426	
Total:		3	$109,325	3	$113,290	3	$113,290	3	$113,290	
Fund Center Summary Totals										
Full-time:		3	$109,325	3	$113,290	3	$113,290	3	$113,290	
Fund Center Totals:		3	$109,325	3	$113,290	3	$113,290	3	$113,290	

Fund: 110
Department: Office of Veteran's Affairs
Fund Center: 13000

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	51,092	51,696	51,696	113,290	113,290	113,290
500020	Regular PT - Wages	30,124	55,616	55,616	-	-	-
500300	Shift Differential	6	-	-	-	-	-
500330	Holiday Worked	88	-	-	-	-	-
502000	Fringe Benefits	34,804	58,948	58,948	60,608	60,608	60,608
505000	Office Supplies	892	1,500	1,500	1,500	1,500	1,500
510000	Local Mileage Reimbursement	-	300	300	300	300	300
510100	Out Of Area Travel	1,678	1,300	1,300	1,300	1,300	1,300
510200	Training And Education	175	1,000	1,000	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	48,586	52,000	52,000	52,000	52,000	52,000
530000	Other Expenses	3,260	15,000	15,000	15,000	15,000	15,000
910600	ID Purchasing Services	866	954	954	1,139	1,139	1,139
910700	ID Fleet Services	853	834	834	1,030	1,030	1,030
912215	ID DPW Mail Srvs	679	780	1,030	1,155	1,155	1,155
913000	ID Veterans Services	(45,249)	(136,607)	(136,607)	(152,262)	(152,262)	(152,262)
980000	ID DISS Services	7,203	5,365	5,365	6,044	6,044	6,044
	Total Appropriations	135,057	108,686	108,936	102,104	102,104	102,104

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
407730	State Aid - Burials	26,806	20,000	20,000	20,000	20,000	20,000
407740	State Aid-Veterans Service Agencies	43,272	30,000	30,000	30,000	30,000	30,000
409010	State Aid - Other	1,642	-	-	-	-	-
	Total Revenues	71,720	50,000	50,000	50,000	50,000	50,000

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.

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
502050 Worker's Compensation	1,725,695	2,064,300	2,064,300	1,353,811	1,353,811	1,353,811
502070 Hospital & Medical - Retirees'	6,227,431	7,087,294	7,087,294	6,782,578	6,782,578	6,782,578
502100 Retirement	25,456	-	-	-	-	-
Total Appropriations	7,978,582	9,151,594	9,151,594	8,136,389	8,136,389	8,136,389

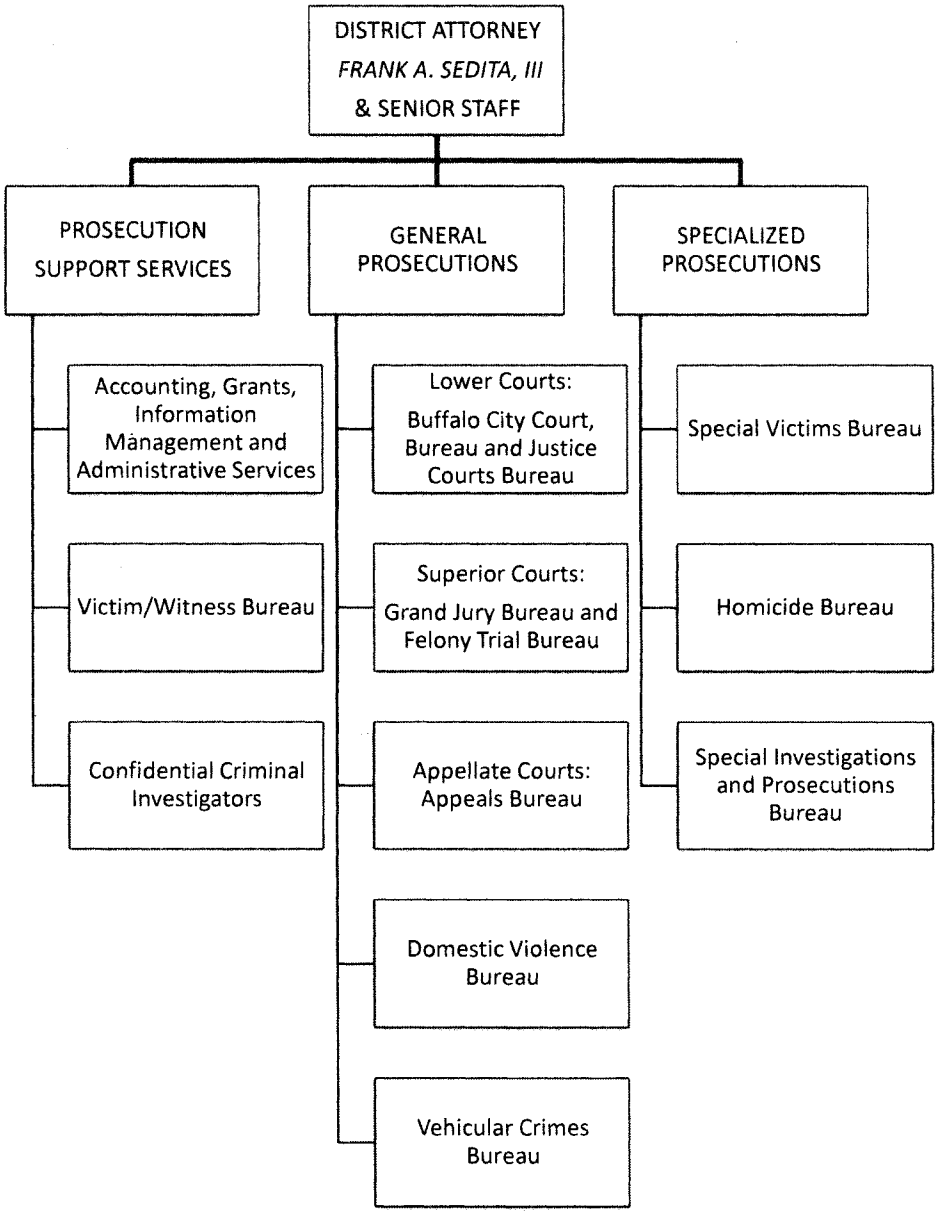
Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
423000 Refunds Of Prior Years Expenses	17,318	-	-	-	-	-
Total Revenues	17,318	-	-	-	-	-

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
502050 Worker's Compensation	1,563,659	1,118,162	1,118,162	1,114,840	1,114,840	1,114,840
502070 Hospital & Medical - Retirees'	863,469	1,026,496	1,026,496	886,466	886,466	886,466
502100 Retirement	145	-	-	-	-	-
Total Appropriations	2,427,273	2,144,658	2,144,658	2,001,306	2,001,306	2,001,306

PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	10,294,394	11,667,102	11,677,214	11,899,401
Other	964,842	1,222,432	1,367,219	1,543,932
Total Appropriation	11,259,236	12,889,534	13,044,433	13,443,333
Revenue	242,319	107,899	261,999	98,782
County Share	11,016,917	12,781,635	12,782,434	13,344,551

DESCRIPTION

The District Attorney represents the citizens of Erie County in criminal cases and is their chief law enforcement official. The District Attorney's Office, regardless of the police agency conducting the investigation, is responsible for the prosecution of nearly every crime committed in Erie County; i.e. 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 annually litigating approximately 50,000 criminal cases in over 60 different courts, the District Attorney presents cases to the Erie County Grand Jury and serves as its legal advisor. The District Attorney's Office also provides legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity. Our Special Investigations and Prosecutions Bureau will also undertake selected investigations, usually involving sophisticated financial crime such as embezzlement.

MISSION STATEMENT

The principal mission of the District Attorney's Office is to justly prosecute those accused of crimes in Erie County.

MANDATED SERVICES AND FUNDING SOURCES

The work performed by the District Attorney's Office is mandated by the Constitution and laws of the State of New York.

We provide prosecutors to all local, county, state and specialty courts that maintain a criminal docket and we respond to all post-conviction litigation brought by defendants in the 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. The attorneys assigned to the Special Investigations and Prosecution Bureau principally prosecute financial crimes. The attorneys assigned to the Special Victims Bureau prosecute rapists, child abusers, and other sex offenders. The attorneys assigned to the Homicide Bureau prosecute killers.

An organizational chart as well as a more detailed description of our divisions and bureaus is included in this document.

Our annual budget is determined by the Erie County Legislature after submission to that body by the Erie County Executive. Most of our funding comes from the taxpayers of Erie County, although a significant percentage of our funding comes from non-county sources.

REFORMS AND COST EFFICIENCY

Frank A. Sedita III was sworn in as Erie County's 29th District Attorney on January 1, 2009. He was immediately confronted with 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. 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. Notably, these reforms did not come with a request for additional county funding.

Before District Attorney Sedita's reforms, Assistant District Attorneys were supervised by seven Deputy District Attorneys and thirteen Bureau Chiefs. Many of the Deputy District Attorneys 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, when coupled with an unfair distribution of workload, contributed to an unprecedented exodus of experienced prosecutors between 2006 and 2008. The prosecutors who succeeded them, some barely out of law school, were thrust into the felony and specialized courts well before they were ready and, once assigned, they were not properly trained.

Attorney administration has been streamlined and decentralized. There are no longer any Deputy District Attorneys and only eleven (down from 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 now limited to those on 24/7call.

Important prosecution 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. Now, four prosecutors specialize in this field and regularly appear in the Domestic Violence Part of Erie County Court and the Integrated Domestic Violence Part of State Supreme Court. Two additional prosecutors staff the Domestic Violence Part of Buffalo City Court on a four-month rotating basis. Because of this important initiative, every Assistant District Attorney will eventually receive training and hands-on experience in the field of domestic violence prosecution.

Important reforms have also been implemented with respect to the prosecution of white collar crimes. Because most local police agencies are not well-suited to investigate financial crimes, we have established and strengthened relationships with several state investigative agencies, including the Special Investigations Unit of the New York State Police, the New York State Department of Labor and the New York Department of Taxation and Finance. Our performance under the Crimes Against Revenue Program (CARP) is particularly noteworthy. Under CARP, the New York Department of Criminal Justice Services (DCJS) subsidizes the salaries of two prosecutors and several support staff members who specialize in the aggressive prosecution of tax evaders and those who steal from the state government. In conjunction with the Erie County Department of Social Services, we similarly prosecute welfare cheats and those who steal from the county government. Over the last three years, we have thus far returned approximately $687,000 in tax evasion and welfare fraud collections to Erie County taxpayers. Because of our efforts, scores of welfare cheats have been stricken from public assistance rolls, creating an additional savings to county taxpayers.

Driving While Intoxicated (DWI) is the most prevalent criminal offense committed in Erie County. Aggressive DWI prosecution and our no-plea policy for felony level DWI offenses have dramatically increased the amount of money collected in fines. These fines are shared between police agencies and STOP DWI, a county agency. Over the past three years, we have collected approximately $3,100,000 in DWI fines. The county taxpayer's burden in financing necessary police services is considerably lightened as a consequence of our aggressive DWI prosecution policies.

Administrative streamlining and cost-cutting measures have also been implemented with respect to non-attorney positions in the District Attorney's Office. For example, the Deputy for Administration, a non-attorney, is the office manager. She supervises all non-attorney staff and performs the work once assigned to three separate staff members under prior administrations. Asset forfeiture funds (i.e. money seized from drug dealers) are used to purchase necessary office equipment. We have recently secured a DCJS grant to modernize our electronic prosecutor case management system (PCMS) and are hopeful in securing an efficiency grant, which will allow us to electronically store our files. We anticipate that electronic file storage will result in significant long-term financial savings and prove to be environmentally beneficial as well.

All of the foregoing measures--administrative streamlining, tax evasion collections, welfare fraud collections, and DWI fines--coupled with turnover savings, have enabled us to gain and/or return approximately $7,000,000 on behalf of county taxpayers over the last three years.

Despite the incredible maximization of our resources and our remarkably high conviction rate (97% in felony cases), our staff has worked without a pay raise or cost of living increase since 2002. Understaffing and the absence of any pay increase for nearly a decade, has also saved the county taxpayer millions of additional dollars.

Comparison with Other Prosecution Agencies

As is demonstrated by the following comparison between similarly situated counties, whether downstate or in Western New York, The Erie County District Attorney's Office is the most cost-efficient prosecutor's office in the state.

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: 940,000.
DA's Office: 88 prosecutors, 15 investigators, 56 support staff.

Our attorneys are also paid well below market rates. The average hourly rate of compensation for a prosecuting attorney in this office is merely $35 per hour and pales in comparison to that in the private sector, where an attorney will charge between $100 and $300 per hour.

We are not only underpaid in comparison to our colleagues in the private sector. We are also underpaid in comparison to our colleagues in the public sector. The following comparison of average annual median salaries clearly demonstrates Erie County prosecutors--whose caseloads are significantly higher than those of state and federal prosecutors-- are paid significantly less than our colleagues in the State Attorney General's Office and the United States Attorney's Office:

Assistant United States Attorney (WNY): $98,000
Assistant NYS Attorney General (WNY): $95,000
Assistant Erie County District Attorney: $70,000

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 superior prosecutorial services at the lowest possible cost.

ANTICIPATED CHALLENGES AND THE 2012 BUDGET

State funding cuts coupled with 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 disputes, and a more aggressive plea policy, present the District Attorney's Office with significant challenges in the years ahead.

In the past, state grants and aid, as well as other sources of outside funding (e.g. ATP and Operation Impact), have reduced the amount of county funding required to adequately support this office. Outside funding has, unfortunately, been cut, while at the same time, the State Office of Court Administration (OCA) and the State Legislature have invented new courts and enacted new laws that place additional burdens upon county prosecutors.

Any salary or staff cuts would not only be unjustified, but also would devastate our office and have dire consequences for public safety. Indeed, the burden of our responsibilities, coupled with our overall low pay, justify increases in staff and a significant increase in our compensation scale.

DISTRICT ATTORNEY OFFICE ORGANIZATION AND DUTIES

The District Attorney is the chief law enforcement official in Erie County, responsible for the just prosecution of crimes, regardless of the investigating agency. The senior staff includes the First Assistant District Attorney, the Counsel to the District Attorney and the Deputy for Administration. A confidential secretary is assigned to the District Attorney. The three senior staff members share another confidential secretary.

The District Attorney, First Assistant District Attorney and 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; implement office policies; and, have the authority to sign indictments. The Deputy for Administration, a non-attorney, is the office manager, supervises all non-attorney staff, and oversees other general office operations

GENERAL PROSECUTIONS DIVISION

Most cases, whether misdemeanors or felonies, are investigated and prosecuted by the Bureaus comprising the General Prosecutions Division. The just prosecution of misdemeanors and felonies is the chief program and service objective of the General Prosecutions Division. Important 2012 priorities include: (1) the aggressive prosecution of violent criminals; (2) the aggressive prosecution of career criminals; (3) the aggressive prosecution of those who illegally possesses firearms or use a firearm during the commission of a felony; (4) improving the knowledge, skills

and performance of prosecutors through an intensive program of continuing legal education; 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 as well as a more detailed description of goals, objectives and performance indicators is detailed below.

Local Courts: The Buffalo City Court Bureau and Justice Courts Bureau

The prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Courts Bureau regularly appear in the 38 local (city, town and village) courts in Erie County.

The Buffalo City Court Bureau has the highest volume of cases in the District Attorney's Office. The court is in session 365 days per year. Assistant District Attorneys must therefore be present for proceedings every day, including all weekends and holidays. Buffalo City Court is comprised of nine regular criminal parts and five specialty parts (Domestic Violence, Juvenile, Drug, Mental Health and Veteran's Court).

Buffalo City Court prosecutors have many in-court and out-of-court duties. All cases, whether felonies or misdemeanors, must be reviewed for legal and factual sufficiency. City Court prosecutors must also direct follow-up investigation, conduct legal research, respond to motions, obtain statements from witnesses, locate and secure evidence, conduct pre-trial hearings, and take cases to trial if they cannot be resolved by a plea bargain.

Prosecutors and staff assigned to the Justice Courts Bureau perform the same duties as their colleagues in the Buffalo City Court Bureau. Prosecutors assigned to the Justice Courts Bureau appear in the 37 suburban courts for approximately 100 daytime sessions and 47 evening court sessions per month.

Superior Courts: The Felony Trial Bureau and Grand Jury Bureau

All felony cases (e.g. assault, burglary, narcotics trafficking, robbery, weapon possession, etc.) are ultimately prosecuted 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 the Superior Courts of Erie County.

Under prior administrations, a prosecutor assigned to a fully staffed and independent Grand Jury Bureau was responsible for the pre-indictment investigation of a felony case and its presentment to a grand jury. Once indicted, the case was transferred to another prosecutor assigned to the Felony Trial Bureau. The second prosecutor would then be responsible for all post-indictment litigation, including trials. The absence of OCA specialty courts, coupled with funding for 97 prosecutors (and corresponding numbers of support staff), made this division of responsibility possible.

This division of responsibility is now impossible because of the dramatic decrease in the number of prosecutors and support staff occasioned by past budget cuts, as well as an increase in the number of OCA specialty courts. Prosecutors now assigned to the Felony Trial Bureau perform the tasks of their predecessors and the tasks required of former Grand Jury Bureau prosecutors. In other words, each prosecutor's caseload is effectively doubled because the same Assistant District Attorney is responsible for both the pre-indictment investigation and post-indictment litigation of a felony case.

The now truncated Grand Jury Bureau is a necessary administrative adjunct to all the other bureaus, including the Felony Trial Bureau. It 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 two secretaries (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.

Appellate Courts: The Appeals Bureau

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. Attorneys and support staff assigned to the Appeals Bureau are responsible for such post-conviction litigation. The Appeals Bureau handles approximately 1000 state court appellate filings and approximately 30 federal habeas corpus proceedings annually.

A typical appeal requires a prosecutor to read a 500-2000 page transcript, research all legal issues raised by a defendant, write a legal 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. Prosecutors assigned to the Appeals Bureau must also respond to petitions for writs of error coram nobis, CPLR Article 78 petitions, motions to unseal records, and Freedom of Information (FOIL) requests.

Domestic Violence Bureau

Traditional criminal prosecution is typically reactive, as 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.

The Domestic Violence Bureau is responsible for the prosecution of all cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, and those involved in intimate relationships. In contrast to most other cases, domestic violence cases require much more attention and time because domestic violence victims are often frightened, reluctant and/or uncooperative.

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

A prosecutor assigned to the Domestic Violence Bureau 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.

Vehicular Crimes Bureau

Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Courts Bureaus. Prosecutors and support staff assigned to the Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. Approximately 600 vehicular felonies are prosecuted 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, seven days per week. 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.

SPECIALIZED PROSECUTIONS DIVISION

Cases not assigned to the prosecutors in the General Prosecution Division are assigned to the prosecutors in 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 in financial transactions. 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 2012 priorities include: (1) the aggressive prosecution

of murderers; (2) the aggressive prosecution of sexual predators; (3) the aggressive prosecution of those who victimize the most vulnerable members of our community, including children and senior citizens; (4) the aggressive prosecution of embezzlers 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 as well as a more detailed description of goals, objectives and performance indicators is detailed below.

Special Victims Bureau

The Special Victims Bureau is responsible for the prosecution of all cases involving sexual assault, child abuse, Internet crimes against children, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims while also being sensitive to the unique issues and dynamics associated sexual assaults and child abuse. All those assigned to the Special Victims Bureau receive specialized training and prosecute cases by means of a multi-disciplinary team approach designed, in part, to minimize the trauma suffered by the victim. In addition to appearing in all city, town and village courts, the Special Victims Bureau staffs Felony Sex Offender Court (another OCA specialty court).

Homicide Bureau

The Homicide Bureau is the elite bureau of the District Attorney's Office. The Homicide Bureau Chief is on call 24 hours a day, seven days a week. In addition to maintaining a full caseload, prosecutors assigned to the Homicide Bureau frequently confer with the police and direct homicide investigations. These duties typically are exercised during the late evening or early morning hours. The Homicide Bureau also maintains a second chair program; i.e., prosecutors from other bureaus are mentored in investigation, preparation and trial technique by assisting a veteran homicide prosecutor.

Special Investigations and Prosecutions Bureau

Prosecutors assigned to the Special Investigations and Prosecutions (SIP) Bureau, with the assistance of seasoned investigators and retained forensic accountants; principally devote their time to the investigation and prosecution of complicated and/or large scale financial crimes, such as embezzlements, investment frauds, business frauds, insurance frauds, employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. SIP prosecutors also assist agencies in the investigation of governmental corruption and police misconduct. SIP cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

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 of criminals.

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. Our secretary to attorney ratio is competitive with, and in most cases significantly less, than that found in 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.

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 (ECMC) 24 hours per day, seven days per week, to assist victims of violent crimes and their families. It is anticipated that our advocates will encounter 300 shooting and stabbing victims at ECMC this year. 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.

Top Priorities for 2012

- Continue to vigorously prosecute cases and maintain high conviction rates.
- Continue to train all assistant district attorneys in cases that arise out of domestic violence.
- Continue to provide the necessary services to the citizens of Erie County while effectively utilizing our current resources
- Continue to train and educate our attorneys with regard to trial and research skills.
- Work together with Erie County Central Police Services in continuing to develop 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 presentations, scheduling and more efficient use of Grand Jury time and preparation.
- Seek the higher fines from the initial arrest charges on the cases where the plea allows for the lower fine. This will serve as more of a deterrent for potential repeat offenders.
- Seek out the fine collection at the time of sentencing instead of allowing defendants prolonged time to pay such fine. This will allow for the fine to act more as a deterrent than a payment plan.
- Utilize new strategies to increase the collection of outstanding DNA by defendants to the New York State DNA Databank.
- Assist in the training of police recruits and veteran police officers.
- Advise local police agencies, including the Violent Crimes Task Force, on legal issues affecting their investigations.

Outcome Measures

- 97% conviction rate in felony cases prosecuted

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
• Number of cases addressed in Buffalo City Court	18,660	17,400	18,030
• Number of cases addressed in Justice Courts	14,206	14,000	14,000
• Number of felony cases prosecuted in Superior Court	2,448	2,500	2,500
• Number of felony cases handled by the Grand Jury	1,147	1,200	1,200
• Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	983	985	990
• Number of federal Habeas Corpus proceedings processed	21	22	23
• Number of Domestic Violence filings, reports, and/or prosecutions	5,899	6,000	6,100
• Number of Felony DWI cases	643	620	620
• Number of narcotic cases addressed	365	385	450
• Number of asset forfeiture proceedings	151	200	250
• Number of special investigations conducted concerning public corruption, white collar crime and/or number of inquiries from law enforcement agencies, attorneys and/or citizens regarding viability of criminal prosecution	750	750	750
• Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	44	89	108
• Number of cases addressed by the Special Victims Bureau and/or number of inquiries from law enforcement agencies, attorneys and/or citizens regarding viability of criminal prosecution	428	426	426
• Units of service provided by Victim/Witness Program Advocates	17,992	20,000	20,000
• Units of service provided to domestic violence victims	12,760	13,000	13,000

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140010 Administration - DA											
Full-time Positions											
1	DISTRICT ATTORNEY	70	1	$136,700	1	$136,700	1	$136,700	1	$136,700	
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	$130,185	1	$133,642	1	$133,642	1	$133,642	
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	$104,803	1	$106,453	1	$106,453	1	$106,453	
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	$107,286	1	$107,699	1	$107,699	1	$107,699	
5	CHIEF OF PROMIS BUREAU	15	1	$84,558	1	$84,883	1	$84,883	1	$84,883	
6	CHIEF CONFIDENITAL CRIMINAL INV ACCOUNT	14	1	$74,379	1	$74,665	1	$74,665	1	$74,665	
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	12	1	$57,995	1	$58,218	1	$58,218	1	$58,218	
8	CONFIDENTIAL CLERK (D.A.)	09	1	$45,342	1	$45,516	1	$45,516	1	$45,516	
9	ASSISTANT CONFIDENTIAL SECRETARY DA	08	1	$42,792	1	$42,956	1	$42,956	1	$42,956	
10	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	$34,938	1	$37,058	1	$37,058	1	$37,058	
11	LEGAL DATA SYSTEMS COORDINATOR	07	1	$41,126	1	$41,745	1	$41,745	1	$41,745	
12	SENIOR ACCOUNT CLERK	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
13	DATA ENTRY OPERATOR	04	2	$63,440	2	$64,202	2	$64,202	2	$64,202	
14	SENIOR CLERK-TYPIST	04	4	$110,988	4	$111,683	4	$111,683	4	$111,683	
15	RECEPTIONIST	03	2	$57,654	2	$57,875	2	$57,875	2	$57,875	
	Total:		20	$1,128,840	20	$1,140,090	20	$1,140,090	20	$1,140,090	
Cost Center 1140015 Grand Jury											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$102,767	1	$103,162	1	$103,162	1	$103,162	
2	GRAND JURY STENOGRAPHER	13	4	$248,516	4	$257,373	4	$257,373	4	$257,373	
3	LEGAL SECRETARY	06	1	$37,461	1	$37,605	1	$37,605	1	$37,605	
	Total:		6	$388,744	6	$398,140	6	$398,140	6	$398,140	
Cost Center 1140020 Lower Courts											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$91,466	1	$91,818	1	$91,818	1	$91,818	
2	ASSISTANT DISTRICT ATTORNEY V	16	1	$93,627	1	$93,987	1	$93,987	1	$93,987	
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	$84,558	1	$84,883	1	$84,883	1	$84,883	
4	ASSISTANT DISTRICT ATTORNEY III	14	2	$118,961	2	$114,435	2	$114,435	2	$114,435	
5	ASSISTANT DISTRICT ATTORNEY II	13	13	$645,630	13	$679,117	13	$679,117	13	$679,117	
6	LEGAL SECRETARY	06	2	$61,580	2	$66,411	2	$66,411	2	$66,411	
7	DATA ENTRY OPERATOR	04	1	$29,863	1	$31,049	1	$31,049	1	$31,049	
8	SENIOR CLERK-TYPIST	04	2	$61,308	2	$62,604	2	$62,604	2	$62,604	
9	CLERK TYPIST	01	1	$27,839	1	$28,399	1	$28,399	1	$28,399	
	Total:		24	$1,214,832	24	$1,252,703	24	$1,252,703	24	$1,252,703	
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	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140030 Superior Courts										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	3	$336,735	3	$338,031	3	$338,031	3	$338,031	
2 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	$102,328	1	$103,964	1	$103,964	1	$103,964	
3 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	$107,286	1	$107,699	1	$107,699	1	$107,699	
4 ASSISTANT DISTRICT ATTORNEY VI	17	2	$203,273	2	$204,054	2	$204,054	2	$204,054	
5 ASSISTANT DISTRICT ATTORNEY V	16	11	$898,555	11	$911,276	11	$911,276	11	$911,276	
6 ASSISTANT DISTRICT ATTORNEY IV	15	0	$0	1	$65,824	0	$0	1	$65,824	Gain
7 ASSISTANT DISTRICT ATTORNEY IV	15	11	$769,188	11	$796,281	11	$796,281	11	$796,281	
8 ASSISTANT DISTRICT ATTORNEY III	14	8	$472,543	8	$490,943	8	$490,943	8	$490,943	
9 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	$64,884	1	$65,133	1	$65,133	1	$65,133	
10 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	3	$187,899	3	$189,348	3	$189,348	3	$189,348	
11 SENIOR PARALEGAL	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
12 LEGAL SECRETARY	06	5	$183,235	5	$183,940	5	$183,940	5	$183,940	
Total:		47	$3,369,806	48	$3,500,541	47	$3,434,717	48	$3,500,541	
Part-time Positions										
1 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	1	$22,677	1	$22,677	1	$22,677	1	$22,677	
Total:		1	$22,677	1	$22,677	1	$22,677	1	$22,677	
Cost Center 1140040 Appeals										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VI	17	1	$102,767	1	$103,162	1	$103,162	1	$103,162	
2 ASSISTANT DISTRICT ATTORNEY V	16	1	$83,356	1	$83,677	1	$83,677	1	$83,677	
3 ASSISTANT DISTRICT ATTORNEY IV	15	3	$214,820	3	$222,149	3	$222,149	3	$222,149	
4 LEGAL SECRETARY	06	2	$79,710	2	$80,016	2	$80,016	2	$80,016	
Total:		7	$480,653	7	$489,004	7	$489,004	7	$489,004	
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VI	17	1	$102,767	1	$103,162	1	$103,162	1	$103,162	
2 ASSISTANT DISTRICT ATTORNEY V	16	2	$172,900	2	$177,664	2	$177,664	2	$177,664	
3 ASSISTANT DISTRICT ATTORNEY IV	15	3	$211,124	3	$215,649	3	$215,649	3	$215,649	
4 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
5 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	$108,285	2	$108,701	2	$108,701	2	$108,701	
6 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	$51,137	1	$52,534	1	$52,534	1	$52,534	
7 SENIOR PARALEGAL	07	1	$42,958	1	$43,123	1	$43,123	1	$43,123	
8 LEGAL SECRETARY	06	2	$73,301	2	$73,993	2	$73,993	2	$73,993	
9 PARALEGAL	05	1	$33,517	1	$33,646	1	$33,646	1	$33,646	
Total:		14	$862,474	14	$875,213	14	$875,213	14	$875,213	

Fund Center Summary Totals

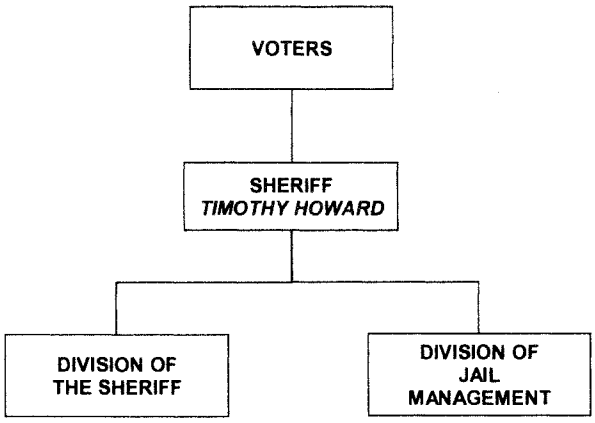
Full-time:	118	$7,445,349	119	$7,655,691	118	$7,589,867	119	$7,655,691
Part-time:	2	$34,591	2	$34,591	2	$34,591	2	$34,591
Fund Center Totals:	120	$7,479,940	121	$7,690,282	120	$7,624,458	121	$7,690,282

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	7,212,555	7,468,813	7,491,468	7,655,691	7,589,867	7,655,691
500010	Part Time - Wages	50,177	57,268	34,591	34,591	34,591	34,591
500300	Shift Differential	457	100	300	100	100	100
500350	Other Employee Payments	8,800	1,500	6,500	3,000	3,000	3,000
501000	Overtime	28,691	26,500	26,500	16,500	16,500	16,500
502000	Fringe Benefits	2,993,714	4,112,921	4,117,855	4,883,329	3,821,132	3,854,274
504993	DA - 4% MC Pay Raise	-	-	-	335,245	-	335,245
505000	Office Supplies	24,640	24,000	24,000	24,000	24,000	24,000
505200	Clothing Supplies	1,239	500	2,000	500	500	500
505600	Auto, Truck & Heavy Equip Supplies	-	-	2,115	-	-	-
505800	Medical & Health Supplies	467	1,000	1,000	1,000	1,000	1,000
506200	Maintenance & Repair	3,602	4,000	17,278	2,500	2,500	2,500
510000	Local Mileage Reimbursement	26,268	29,000	27,000	29,000	29,000	29,000
510100	Out Of Area Travel	19,564	18,000	20,260	21,000	21,000	21,000
510200	Training And Education	37,115	37,000	37,000	37,000	37,000	37,000
516010	Contract Pymts Nonprofit Purch Svcs	63,774	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	317,284	335,000	333,500	350,000	350,000	350,000
516030	Maintenance Contracts	5,059	5,620	5,620	5,620	5,620	5,620
530000	Other Expenses	24,193	24,500	28,500	28,500	28,500	28,500
545000	Rental Charges	768	800	800	800	800	800
559000	County Share - Grants	1,009,406	1,417,897	1,422,223	1,638,664	1,567,037	1,567,037
561410	Lab & Technical Equipment	18,318	-	70,495	-	-	-
561420	Office Eqmt, Furniture & Fixtures	11,268	-	12,791	-	-	-
561440	Motor Vehicles	46,749	-	36,723	-	-	-
910600	ID Purchasing Services	4,087	3,976	3,976	3,976	4,746	4,746
910700	ID Fleet Services	32,566	33,241	33,241	33,241	56,142	56,142
911200	ID Comptroller's Office Services	40	-	-	-	-	-
911400	ID District Attorney Services	(1,117,253)	(1,115,018)	(1,115,018)	(1,093,018)	(1,093,018)	(1,093,018)
912215	ID DPW Mail Srvs	-	-	800	-	811	811
980000	ID DISS Services	435,688	402,916	402,916	402,916	508,294	508,294
	Total Appropriations	11,259,236	12,889,534	13,044,434	14,414,155	13,009,122	13,443,333

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405000	State Aid For Dist Attorney Salary	39,938	44,859	44,859	40,382	40,382	40,382
410520	From City of Bflo Police Dept	11,988	50,000	50,000	47,500	47,500	47,500
414010	Federal Aid - Other	20,000	3,640	3,640	-	-	-
414020	Miscellaneous Federal Aid	-	2,000	2,000	3,500	3,500	3,500
421550	Forfeiture Crime Proceeds	169,081	7,000	146,662	7,000	7,000	7,000
422000	Copies	187	400	400	400	400	400
423000	Refunds Of Prior Years Expenses	1,101	-	-	-	-	-
466000	Miscellaneous Receipts	24	-	-	-	-	-
466130	Other Unclassified Revenues	-	-	14,438	-	-	-
	Total Revenues	242,319	107,899	261,999	98,782	98,782	98,782

SHERIFF



SHERIFF	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	89,181,117	82,677,626	82,735,166	81,682,927
Other	10,542,092	11,193,445	12,811,350	14,703,779
Total Appropriation	99,723,209	93,871,071	95,546,516	96,386,706
Revenue	4,236,505	3,095,369	3,187,569	3,340,547
County Share	95,486,704	90,775,702	92,358,947	93,046,159

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, investigates crimes, conducts crime prevention programs and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, 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

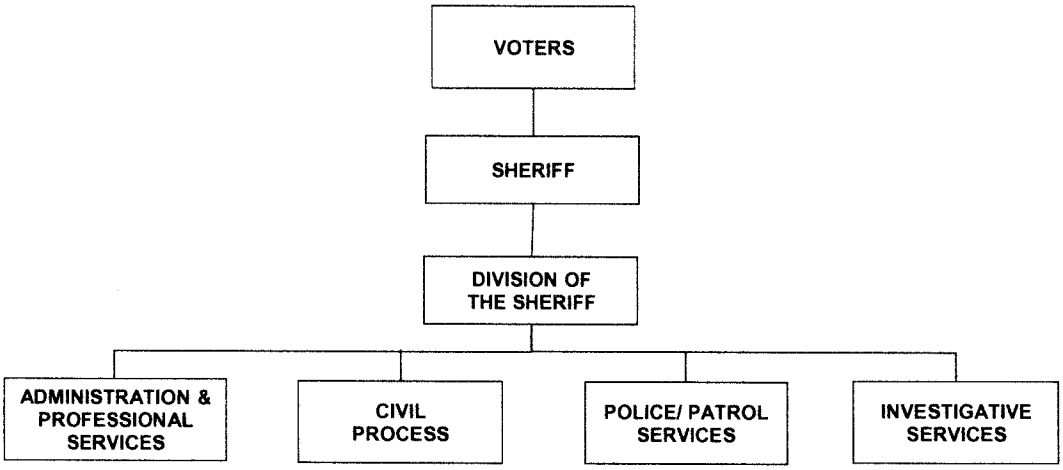
The primary mission of the Erie County Sheriff's Office is:

- 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

- Ensure the safety and security of the citizens in Erie County and their property through effective and equitable enforcement of federal and state, civil and criminal laws and county, town and village ordinances.
- Ensure the prompt identification and apprehension of law violators.
- Deter crime through effective programs of enforcement, crime prevention and awareness.
- Enforce and assure compliance with the directions and orders of the civil courts, and efficiently execute all civil process requirements.
- Ensure secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- Provide effective public safety and emergency services.
- Provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF - SHERIFF DIVISION



SHERIFF - Sheriff Division	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	21,104,964	15,869,877	15,900,277	15,461,254
Other	(1,474,677)	(700,532)	(638,732)	234,785
Total Appropriation	19,630,287	15,169,345	15,261,545	15,696,039
Revenue	1,656,593	1,372,600	1,464,800	1,262,475
County Share	17,973,694	13,796,745	13,796,745	14,433,564

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 Sheriff Dispatch function in is presented in the E-911 Fund.

Revenues attributed to the operation of the division are derived primarily from charges for police patrol services provided under contract, and from fees charged for civil process. Inter-fund revenue from the Department of Social Services reimburses the division for the costs of serving welfare warrants and domestic violence law enforcement. State Aid is received by the division for its marine and snowmobile patrol operations.

Program and Service Objectives

- 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.
- Provide appropriate, timely response to all routine and emergency calls received and render services as required.
- Help break the cycle of domestic and family violence by vigorously investigating reports of domestic and family violence, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- Provide aviation patrol to enforce New York State penal laws, conduct search and rescue operations, and to provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- 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.
- Provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking, and the arrest of persons responsible for narcotics offenses.
- Provide effective specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.
- Provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.
- Provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- Maintain effective traffic enforcement programs including accident investigation, traffic law enforcement and DWI enforcement.
- Execute all warrants issued from any court in connection with child support cases initiated by the Department of Social Services.
- 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.
- Process and maintain accurate, up-to-date criminal history information in the state computer system.
- Implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public as requested.
- Conduct effective in-service training programs.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Calls for service received	84,259	85,000	85,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	11,363	11,375	12,000
DWI arrests	278	300	325
Accidents investigations	3,679	3,675	3,650
Investigative Services:			
Cases investigated	685	700	675
Arrests Detective Bureau	198	200	175
Arrests Warrant Squad	275	350	300
Fires investigated	228	240	250
Aviation Unit:			
Total flight hours	411	415	400
Number of searches conducted	246	250	250
Lifesaving medical transports	22	25	25
Lifesaving rescues	41	40	40
Marine Patrol Unit:			
Patrol hours	1,596	1,750	1,500
Navigation complaints	597	600	575
Search and Rescues Conducted	77	80	75
Accidents investigated	6	5	5
Arrests	24	30	25
Identification Bureau:			
Arrest report processed	3,846	3,600	3,800
Fingerprint cards processed	4,661	3,500	3,500
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,719	3,725	3,750
Arrests warrants served	609	600	625
Orders of protection served	1,809	1,850	1,875
Snowmobile summons	25	25	25
Weapons & Ordnance:			
Bomb Squad Calls	44	40	40
Weapons & Ammunition Calls	132	130	130
Public Awareness & Crime Prevention Presentations	1,220	1,200	1,200
Number of civil process orders docketed	8,761	7,800	8,000
Number of hours of in-service training provided	54,386	55,000	45,000

2012 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Sheriff Division

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151010 Administration and Prof. Services										
Full-time	Positions										
1	SHERIFF	40	1	$79,092	1	$79,092	1	$79,092	1	$79,092	
2	UNDER SHERIFF	17	1	$109,920	1	$110,342	1	$110,342	1	$110,342	
3	ADMINISTRATIVE ASSISTANT -SHERIFF	10	1	$54,332	1	$54,541	1	$54,541	1	$54,541	
4	SPECIAL ASSISTANT TO SHERIFF	10	1	$41,852	1	$44,531	1	$44,531	1	$44,531	
5	DETECTIVE DEPUTY	09	1	$59,939	1	$61,356	1	$61,356	1	$61,356	
6	SERGEANT	09	1	$49,402	1	$49,592	1	$49,592	1	$49,592	
7	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	$47,923	1	$48,617	1	$48,617	1	$48,617	
8	SUPERVISING AUTO MECHANIC SHERIFF	08	1	$41,592	1	$41,752	1	$41,752	1	$41,752	
9	SENIOR PERSONNEL CLERK (SHERIFF)	07	1	$42,632	1	$42,796	1	$42,796	1	$42,796	
10	LEGAL STENOGRAPHER (SHERIFF)	06	1	$40,608	1	$40,764	1	$40,764	1	$40,764	
11	SECRETARY, SHERIFF	06	1	$37,336	1	$38,306	1	$38,306	1	$38,306	
12	PAYROLL CLERK (SHERIFF)	05	2	$63,363	2	$65,047	2	$65,047	2	$65,047	
13	WORKERS COMPENSATION CLERK	05	1	$31,936	1	$32,059	1	$32,059	1	$32,059	
14	ACCOUNT CLERK (SHERIFF)	04	1	$24,448	1	$26,014	1	$26,014	1	$26,014	
15	RECEPTIONIST	03	3	$82,287	3	$84,075	3	$84,075	3	$84,075	
	Total:		18	$806,662	18	$818,884	18	$818,884	18	$818,884	
Cost Center	1151020 Civil Process										
Full-time	Positions										
1	CHIEF DEPUTY-CIVIL	14	1	$85,941	1	$86,272	1	$86,272	1	$86,272	
2	DEPUTY SHERIFF - CIVIL	08	1	$53,812	1	$54,019	1	$54,019	1	$54,019	
3	DEPUTY SHERIFF-CRIMINAL	08	3	$142,025	3	$148,889	3	$148,889	3	$148,889	
4	SENIOR ACCOUNT CLERK- SHERIFF	06	1	$30,784	1	$31,577	1	$31,577	1	$31,577	
5	ACCOUNT CLERK (SHERIFF)	04	1	$30,044	1	$30,416	1	$30,416	1	$30,416	
6	ACCOUNT CLERK TYPIST - CIVIL	04	1	$31,063	1	$31,443	1	$31,443	1	$31,443	
7	RECEPTIONIST	03	2	$52,597	2	$54,259	2	$54,259	2	$54,259	
	Total:		10	$426,266	10	$436,875	10	$436,875	10	$436,875	
Cost Center	1151030 Police/Patrol Services										
Full-time	Positions										
1	CHIEF DEPUTY SHERIFF	15	1	$87,117	1	$89,456	1	$89,456	1	$89,456	
2	CAPTAIN	11	2	$149,522	2	$150,098	2	$150,098	2	$150,098	
3	LIEUTENANT	10	4	$265,491	4	$267,153	4	$267,153	4	$267,153	
4	SERGEANT	09	5	$292,695	5	$293,820	5	$293,820	5	$293,820	
5	DEPUTY SHERIFF-CRIMINAL	08	52	$2,789,162	52	$2,840,852	52	$2,840,852	52	$2,840,852	
6	LEGAL STENOGRAPHER (SHERIFF)	06	1	$38,700	1	$38,849	1	$38,849	1	$38,849	
7	RECEPTIONIST	03	2	$56,492	2	$57,191	2	$57,191	2	$57,191	
	Total:		67	$3,679,179	67	$3,737,419	67	$3,737,419	67	$3,737,419	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151040 Police Support Services										
Full-time Positions										
1 CAPTAIN-AVIATION	11	1	$74,761	1	$75,049	1	$75,049	1	$75,049	
2 SENIOR TACTICAL FLIGHT OFFICER	10	1	$68,927	1	$69,192	1	$69,192	1	$69,192	
3 SERGEANT	09	1	$64,630	1	$64,878	1	$64,878	1	$64,878	
4 DEPUTY SHERIFF-CRIMINAL	08	7	$380,641	7	$386,721	7	$386,721	7	$386,721	
Total:		10	$588,959	10	$595,840	10	$595,840	10	$595,840	
Part-time Positions										
1 AVIATION MECHANIC (PT)	13	1	$26,161	1	$31,775	1	$31,775	1	$31,775	
2 DEPUTY SHERIFF (RESERVE) PT	08	9	$58,074	9	$198,130	9	$198,130	9	$198,130	
Total:		10	$84,235	10	$229,905	10	$229,905	10	$229,905	
Cost Center 1151050 Investigative Services										
Full-time Positions										
1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	$89,113	1	$89,456	1	$89,456	1	$89,456	
2 CAPTAIN	11	1	$74,761	1	$75,049	1	$75,049	1	$75,049	
3 SENIOR DETECTIVE-NARCOTICS	10	1	$68,927	1	$69,192	1	$69,192	1	$69,192	
4 DETECTIVE DEPUTY	09	10	$584,199	10	$593,515	10	$593,515	10	$593,515	
5 DETECTIVE DEPUTY (ARSON)	09	2	$123,400	2	$123,874	2	$123,874	2	$123,874	
6 DEPUTY SHERIFF-CRIMINAL	08	6	$319,672	6	$326,137	6	$326,137	6	$326,137	
7 UNDERCOVER NARCOTICS DEPUTY	08	2	$92,922	2	$97,854	2	$97,854	2	$97,854	
Total:		23	$1,352,994	23	$1,375,077	23	$1,375,077	23	$1,375,077	
Cost Center 1151060 Community Programs										
Full-time Positions										
1 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	$54,332	1	$54,541	1	$54,541	1	$54,541	
2 SENIOR DETECTIVE-NARCOTICS	10	1	$68,927	1	$69,192	1	$69,192	1	$69,192	
3 SERGEANT	09	1	$58,770	1	$58,996	1	$58,996	1	$58,996	
4 DEPUTY SHERIFF-CRIMINAL	08	10	$552,418	10	$558,764	10	$558,764	10	$558,764	
5 COMPUTER OPERATOR (SHERIFF)	07	1	$42,632	1	$42,796	1	$42,796	1	$42,796	
6 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	$39,050	1	$39,200	1	$39,200	1	$39,200	
7 DOMESTIC VIOLENCE ADVOCATE	06	3	$100,406	3	$102,139	3	$102,139	3	$102,139	
8 RESOURCE TEAM WORKER	05	1	$29,665	1	$30,353	1	$30,353	1	$30,353	
9 ACCOUNT CLERK (SHERIFF) 55A	04	1	$29,004	1	$30,159	1	$30,159	1	$30,159	
10 RECEPTIONIST	03	1	$31,140	1	$31,259	1	$31,259	1	$31,259	
Total:		21	$1,006,344	21	$1,017,399	21	$1,017,399	21	$1,017,399	
Cost Center 1151070 Rath Patrol										
Full-time Positions										
1 DEPUTY SHERIFF-CRIMINAL	08	2	$113,223	2	$113,658	2	$113,658	2	$113,658	
Total:		2	$113,223	2	$113,658	2	$113,658	2	$113,658	

Fund Center Summary Totals

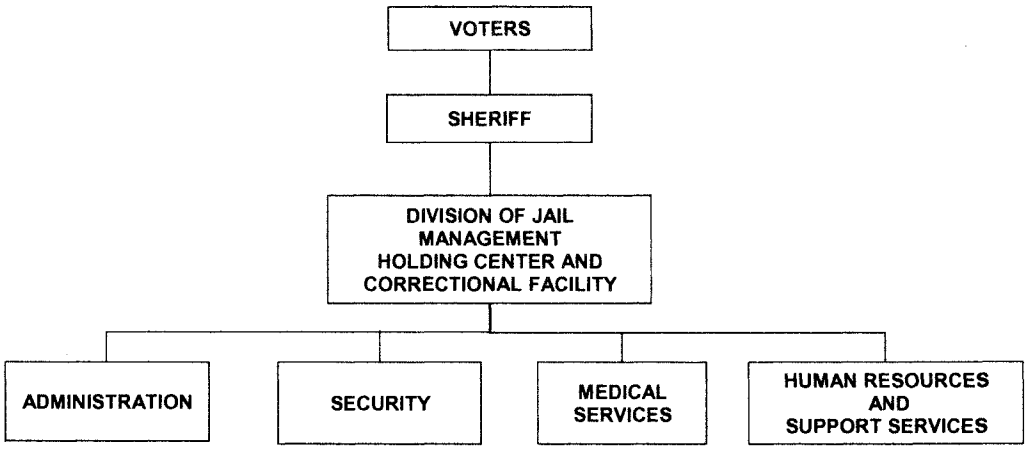
Full-time:	151	$7,973,627	151	$8,095,152	151	$8,095,152	151	$8,095,152
Part-time:	10	$84,235	10	$229,905	10	$229,905	10	$229,905
Fund Center Totals:	161	$8,057,862	161	$8,325,057	161	$8,325,057	161	$8,325,057

Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	9,648,760	7,697,193	7,697,193	8,095,152	8,095,152	8,095,152
500010	Part Time - Wages	134,144	85,387	85,387	229,905	229,905	229,905
500300	Shift Differential	97,697	92,500	92,500	92,500	92,500	92,500
500320	Uniform Allowance	131,813	120,750	120,750	113,250	113,250	113,250
500330	Holiday Worked	252,085	194,000	194,000	184,000	184,000	184,000
500340	Line-up Pay	335,140	270,900	270,900	246,000	246,000	246,000
500350	Other Employee Payments	318,506	45,000	45,000	45,000	45,000	45,000
501000	Overtime	2,383,039	1,294,651	1,325,051	1,325,051	1,325,051	1,325,051
502000	Fringe Benefits	7,803,780	5,127,496	5,127,496	7,013,768	5,130,396	5,130,396
504992	Contractual Union Salary Reserves	-	942,000	942,000	-	-	-
505000	Office Supplies	19,846	15,000	15,000	15,000	15,000	15,000
505200	Clothing Supplies	13,540	50,950	50,950	50,950	50,450	50,450
505600	Auto, Truck & Heavy Equip Supplies	105,081	94,000	104,000	140,500	140,500	140,500
506200	Maintenance & Repair	310,796	219,200	254,200	215,200	215,200	215,200
510000	Local Mileage Reimbursement	-	1,600	1,600	3,500	3,500	3,500
510100	Out Of Area Travel	27,164	5,000	20,000	17,500	17,500	17,500
510200	Training And Education	4,732	5,000	5,000	5,000	5,000	5,000
515000	Utility Charges	1,979	1,900	1,900	3,500	3,500	3,500
516020	Professional Svcs Contracts & Fees	42,267	17,200	17,200	81,950	81,950	81,950
516030	Maintenance Contracts	797	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	97,226	86,300	84,800	71,000	71,000	71,000
545000	Rental Charges	29,446	35,000	35,000	34,925	34,925	34,925
559000	County Share - Grants	-	51,112	51,112	49,886	41,815	41,815
561410	Lab & Technical Equipment	147,626	22,290	24,090	138,043	113,803	113,803
561420	Office Eqmt, Furniture & Fixtures	12,294	-	-	-	-	-
561440	Motor Vehicles	346,573	-	1,500	152,000	152,000	152,000
570050	Interfund Transfers Capital	-	-	-	-	72,350	72,350
910600	ID Purchasing Services	19,470	18,944	18,944	18,944	22,613	22,613
910700	ID Fleet Services	524,078	497,669	497,669	497,669	775,719	775,719
911500	ID Sheriff Division Services	(3,847,192)	(2,303,477)	(2,303,477)	(2,183,477)	(2,183,477)	(2,183,477)
912000	ID Dept of Social Services Svcs	30,512	-	-	-	-	-
912215	ID DPW Mail Srvs	-	-	-	-	9,372	9,372
980000	ID DISS Services	583,303	424,995	424,995	424,995	535,280	535,280
	Total Appropriations	19,630,287	15,169,345	15,261,545	17,138,496	15,696,039	15,696,039

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
402190	Appropriated Fund Balance	-	-	60,000	-	-	-
405150	State Emergency Management Office	5,333	-	-	-	-	-
406010	State Aid - Navigation Law Enforc	6,275	81,500	81,500	48,850	48,850	48,850
406020	State Aid - Snowmobile Law Enforc	12,500	12,500	12,500	12,500	12,500	12,500
409000	State Aid Revenues	100,884	-	-	-	-	-
409020	Miscellaneous State Aid	21,804	-	32,200	-	-	-
410510	Federal Drug Enforcement	13,657	-	-	17,200	17,200	17,200
412540	Federal Emergency Management Admini	15,997	-	-	-	-	-
414020	Miscellaneous Federal Aid	7,277	16,900	16,900	17,200	17,200	17,200
415510	Civil Process Fees - Sheriff	883,001	927,325	927,325	835,000	835,000	835,000
415520	Sheriff Fees	27,924	26,725	26,725	24,075	24,075	24,075
418400	Subpoena Fees	336	-	-	-	-	-
420030	Police Services-Other Governments	307,065	307,650	307,650	307,650	307,650	307,650
421550	Forfeiture Crime Proceeds	232,389	-	-	-	-	-
422000	Copies	1,863	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	722	-	-	-	-	-
445030	Interest & Earnings General Invest	1,062	-	-	-	-	-
466130	Other Unclassified Revenues	18,504	-	-	-	-	-
	Total Revenues	1,656,593	1,372,600	1,464,800	1,262,475	1,262,475	1,262,475

SHERIFF
DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	68,076,153	66,807,749	66,834,889	66,221,673
Other	12,016,769	11,893,977	13,450,082	14,468,994
Total Appropriation	80,092,922	78,701,726	80,284,971	80,690,667
Revenue	2,579,912	1,722,769	1,722,769	2,078,072
County Share	77,513,010	76,978,957	78,562,202	78,612,595

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 1,495. For 2009 the average daily population was 1,345.

The Erie County Holding Center processes all persons held while their criminal proceedings take place. The downtown Holding Center books more than 22,000 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 95,000 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 has a rated capacity of 794 beds/cells with an additional 90 beds/cells available for use with the renovation of the Yankee Building bringing the maximum capacity for the Correctional Facility to 884.

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 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

- 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

- 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

- 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.

- Provide opportunity to improve the offender's ability to be successful in employment after incarceration.

Top Priorities for 2012

- Create opportunities for inmates to contribute to society through work projects that provide a measurable benefit to the citizens of Erie County.
- Provide contemporary training for inmates that can provide skills to assist them in gaining employment upon release.
- Provide inmates with institutional services that will allow them to search and apply for employment while incarcerated and to find educational opportunities for post release assistance.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
HOLDING CENTER			
INMATE SECURITY			
Inmates admitted to facility	22,068	22,500	22,750
Average number of inmates per day Holding Center	479	480	485
INMATE SERVICES			
Inmates provided medical treatment	32,025	32,000	32,500
Inmates sent to ECMC for treatment	1,685	1,700	1,750
Number of religious services held	249	250	250
CORRECTIONAL FACILITY			
INMATE SERVICES			
Average daily population	836	849	794
Parole violators	30	30	30
Inmates processed per year	10,019	7,416	7,400

Outcome Measures

	Estimated 2012
Services Action Corps	
• Number of inmate hours logged	39,359
Institutional Employment	
• Number of inmates employed on a per day basis	154
Rehabilitation Initiatives	
• Percentage of inmates successfully completing the GED Exam	83%
Community Involvement	
• Number of community groups providing inmates with religions programs	6
• Number of community groups providing inmates with human services	3

2012 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

		Job Group	Current Year 2011		Ensuing Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161010 Administration - Jail Management											
Full-time Positions											
1	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	15	1	$95,118	1	$95,484	1	$95,484	1	$95,484	
2	FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	1	$87,117	1	$87,452	1	$87,452	1	$87,452	
3	SUPERINTENDENT-HOLDING CENTER	15	1	$95,118	1	$95,484	1	$95,484	1	$95,484	
4	CHIEF OF OPERATIONS (SHERIFF)	13	2	$152,736	2	$153,324	2	$153,324	2	$153,324	
5	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	$50,398	1	$50,592	1	$50,592	1	$50,592	
6	CORRECTION OFFICER	09	2	$94,902	2	$95,268	2	$95,268	2	$95,268	
7	SERGEANT-OFFICER	09	3	$174,072	3	$174,741	3	$174,741	3	$174,741	
8	DEPUTY SHERIFF-OFFICER	08	3	$156,169	3	$156,770	3	$156,770	3	$156,770	
9	COMMITMENTS CLERK	07	2	$79,802	2	$81,803	2	$81,803	2	$81,803	
10	SECURITY SERVICES ASSISTANT	06	1	$33,078	1	$33,895	1	$33,895	1	$33,895	
11	SENIOR STORES CLERK	05	1	$32,887	1	$33,013	1	$33,013	1	$33,013	
12	ACCOUNT CLERK TYPIST - CIVIL	04	1	$26,946	1	$27,560	1	$27,560	1	$27,560	
13	DATA ENTRY OPERATOR (SHERIFF)	04	1	$32,092	1	$32,216	1	$32,216	1	$32,216	
14	RECEPTIONIST	03	5	$139,330	5	$142,609	5	$142,609	5	$142,609	
	Total:		25	$1,249,765	25	$1,260,211	25	$1,260,211	25	$1,260,211	
Part-time Positions											
1	ACCOUNT CLERK (SHERIFF) PT	04	1	$11,613	1	$11,613	1	$11,613	1	$11,613	
	Total:		1	$11,613	1	$11,613	1	$11,613	1	$11,613	
Cost Center 1161020 Security HC											
Full-time Positions											
1	CAPTAIN-OFFICER	11	1	$68,001	1	$68,263	1	$68,263	1	$68,263	
2	LIEUTENANT-OFFICER	10	6	$365,985	6	$367,394	6	$367,394	6	$367,394	
3	SERGEANT-OFFICER	09	20	$1,063,590	20	$1,071,732	20	$1,071,732	20	$1,071,732	
4	DEPUTY SHERIFF OFFICER (55A)	08	2	$88,864	2	$91,799	2	$91,799	2	$91,799	
5	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	5	$223,306	5	$229,328	5	$229,328	5	$229,328	
6	DEPUTY SHERIFF-OFFICER	08	306	$14,586,177	306	$14,872,982	306	$14,872,982	306	$14,872,982	
7	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	$34,811	1	$34,945	1	$34,945	1	$34,945	
8	RECORDS CLERK (HOLDING CENTER)	05	15	$470,924	15	$476,217	15	$476,217	15	$476,217	
9	RECEPTIONIST	03	2	$49,696	2	$51,824	2	$51,824	2	$51,824	
	Total:		358	$16,951,354	358	$17,264,484	358	$17,264,484	358	$17,264,484	
Part-time Positions											
1	HOLDING CENTER GUARD (PT)	08	17	$392,717	17	$392,717	17	$392,717	17	$392,717	
	Total:		17	$392,717	17	$392,717	17	$392,717	17	$392,717	
Cost Center 1161030 Bflo. Lock Up Security											
Full-time Positions											
1	DEPUTY SHERIFF-OFFICER	08	18	$853,304	18	$861,750	18	$861,750	18	$861,750	
2	RECORDS CLERK (HOLDING CENTER)	05	1	$28,560	1	$29,779	1	$29,779	1	$29,779	
	Total:		19	$881,864	19	$891,529	19	$891,529	19	$891,529	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	$35,021	1	$35,156	1	$35,156	1	$35,156	
3 ASSISTANT COOK-HOLDING CENER	04	3	$95,256	3	$95,621	3	$95,621	3	$95,621	
4 KITCHEN HELPER (HOLDING CENTER)	03	9	$251,236	9	$256,077	9	$256,077	9	$256,077	
Total:		14	$431,911	14	$437,446	14	$437,446	14	$437,446	
Cost Center 1161060 Programs HC										
Full-time Positions										
1 CONTROL TECHNICIAN-ELECTRIC	09	1	$40,548	1	$41,925	1	$41,925	1	$41,925	
2 DEPUTY SHERIFF-OFFICER	08	4	$209,981	4	$210,789	4	$210,789	4	$210,789	
3 BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	$34,915	1	$36,102	1	$36,102	1	$36,102	
4 MAINTENANCE WORKER (SHERIFF)	05	1	$34,405	1	$34,538	1	$34,538	1	$34,538	
5 LABORER (SHERIFF)	04	8	$236,138	8	$241,457	8	$241,457	8	$241,457	
Total:		15	$555,987	15	$564,811	15	$564,811	15	$564,811	
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)	06	3	$117,606	3	$118,060	3	$118,060	3	$118,060	
2 COURT OFFICER (SHERIFF)	06	4	$127,904	0	$0	0	$0	0	$0	Delete
Total:		7	$245,510	3	$118,060	3	$118,060	3	$118,060	
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT	09	1	$64,630	1	$64,878	1	$64,878	1	$64,878	
2 SERGEANT-OFFICER	09	2	$111,434	2	$111,862	2	$111,862	2	$111,862	
3 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	$53,812	1	$54,019	1	$54,019	1	$54,019	
4 DEPUTY SHERIFF-CRIMINAL	08	19	$908,440	19	$944,317	19	$944,317	19	$944,317	
5 DEPUTY SHERIFF-OFFICER	08	21	$1,120,583	21	$1,125,951	21	$1,125,951	21	$1,125,951	
Total:		44	$2,258,899	44	$2,301,027	44	$2,301,027	44	$2,301,027	
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	7	$429,454	7	$432,445	7	$432,445	7	$432,445	
3 CORRECTION SERGEANT	10	8	$425,904	8	$430,072	8	$430,072	8	$430,072	
4 CORRECTION OFFICER	09	181	$8,762,966	181	$8,896,055	181	$8,896,055	181	$8,896,055	
5 CORRECTION OFFICER (SPANISH SPEAKING)	09	2	$102,804	2	$103,199	2	$103,199	2	$103,199	
6 IDENTIFICATION OFFICER	09	2	$103,921	2	$104,321	2	$104,321	2	$104,321	
Total:		201	$9,893,071	201	$10,034,376	201	$10,034,376	201	$10,034,376	
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER	08	1	$46,871	1	$47,051	1	$47,051	1	$47,051	
2 BUTCHER	06	1	$40,635	1	$42,015	1	$42,015	1	$42,015	
3 COOK	05	4	$137,379	4	$142,712	4	$142,712	4	$142,712	
Total:		6	$224,885	6	$231,778	6	$231,778	6	$231,778	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR RPT	07	1	$36,670	1	$37,490	1	$37,490	1	$37,490	
Total:		1	$36,670	1	$37,490	1	$37,490	1	$37,490	

Fund Center Summary Totals

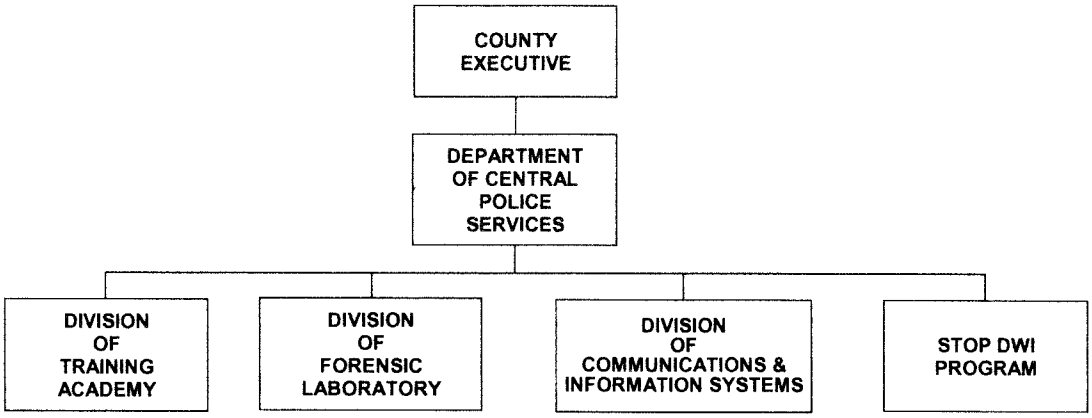
Full-time:	689	$32,693,246	685	$33,103,722	685	$33,103,722	685	$33,103,722	
Part-time:	18	$404,330	18	$404,330	18	$404,330	18	$404,330	
Regular Part-time:	1	$36,670	1	$37,490	1	$37,490	1	$37,490	
Fund Center Totals:	708	$33,134,246	704	$33,545,542	704	$33,545,542	704	$33,545,542	

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	32,465,997	32,792,832	32,808,817	33,103,722	33,103,722	33,103,722
500010	Part Time - Wages	297,705	409,412	409,412	404,330	404,330	404,330
500020	Regular PT - Wages	27,269	35,847	35,847	37,490	37,490	37,490
500300	Shift Differential	780,905	712,000	712,000	784,926	784,926	784,926
500320	Uniform Allowance	494,375	496,500	497,250	492,750	492,750	492,750
500330	Holiday Worked	1,048,287	945,000	945,000	1,093,024	1,093,024	1,093,024
500340	Line-up Pay	1,371,910	1,380,000	1,380,750	1,346,637	1,346,637	1,346,637
500350	Other Employee Payments	67,697	75,000	75,000	75,000	75,000	75,000
501000	Overtime	11,147,751	8,527,498	8,527,498	8,127,498	8,127,498	8,127,498
502000	Fringe Benefits	20,374,257	21,631,684	21,641,339	30,849,851	21,647,496	20,756,296
504994	Elimination of Bflo Lock-up	-	(198,024)	(198,024)	-	-	-
505000	Office Supplies	17,215	17,000	17,000	17,000	17,000	17,000
505200	Clothing Supplies	139,389	244,600	244,600	221,750	221,750	221,750
505400	Food & Kitchen Supplies	2,071,418	2,010,500	2,010,500	2,100,000	2,100,000	2,100,000
505800	Medical & Health Supplies	1,143,261	1,110,500	1,110,500	-	-	-
506200	Maintenance & Repair	257,862	245,635	245,635	253,250	253,250	253,250
510000	Local Mileage Reimbursement	1,107	-	-	-	-	-
510100	Out Of Area Travel	13,154	15,000	15,000	15,000	15,000	15,000
516020	Professional Svcs Contracts & Fees	418,397	688,450	661,310	227,600	227,600	227,600
516030	Maintenance Contracts	38,946	37,400	37,400	39,200	39,200	39,200
516050	Dept Payments to ECMCC	1,575,813	1,636,000	1,636,000	-	-	-
530000	Other Expenses	53,496	43,000	43,000	43,000	43,000	43,000
545000	Rental Charges	6,742	6,800	6,800	2,500	2,500	2,500
561410	Lab & Technical Equipment	119,029	6,000	6,000	71,150	71,150	71,150
561440	Motor Vehicles	-	-	-	92,000	90,000	90,000
910600	ID Purchasing Services	40,302	39,211	39,211	39,211	45,805	45,805
910700	ID Fleet Services	26,449	27,234	27,234	27,234	33,479	33,479
911630	ID Correctional Facility Services	(28,811)	(28,811)	(28,811)	-	-	-
912700	ID Health Services	4,320,764	4,199,524	5,782,769	9,416,238	9,416,238	9,416,238
912730	ID Health Lab Services	7,734	-	-	-	-	-
942000	ID Library Services	291,348	291,348	291,348	291,348	291,348	291,348
980000	ID DISS Services	1,503,154	1,304,586	1,304,586	1,304,586	1,601,674	1,601,674
	Total Appropriations	80,092,922	78,701,726	80,284,971	90,476,295	81,581,867	80,690,667

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
407570	State Aid - School Food Program	-	5,500	5,500	-	-	-
407580	State Aid -School Breakfast Program	3,566	-	-	3,500	3,500	3,500
407590	State Aid - School Lunch Program	2,096	-	-	2,000	2,000	2,000
408530	State Aid - Criminal Justice Prog	453,497	412,005	412,005	207,581	207,581	207,581
410150	SSA-SSI Prison Incentive Program	87,200	52,000	52,000	56,000	56,000	56,000
410180	Fed Aid - School Breakfast Program	58,538	-	-	56,000	56,000	56,000
411500	Fed Aid - Medical Assistance	232,405	-	-	-	-	-
412000	Fed Aid - School Lunch Program	99,084	142,000	142,000	86,000	86,000	86,000
414020	Miscellaneous Federal Aid	40,774	-	-	-	-	-
415500	Prisoner Transportation	20,718	15,000	15,000	15,000	15,000	15,000
415600	ECCF- Inmate Disciplinary Surcharge	5,783	3,400	3,400	6,800	6,800	6,800
415620	Commissary Reimbursement	147,628	147,628	147,628	147,628	147,628	147,628
416520	Medical Records	13	-	-	-	-	-
420040	Jail Facilities For Other Govts	1,417,463	942,236	942,236	894,563	1,494,563	1,494,563
422000	Copies	3,588	3,000	3,000	3,000	3,000	3,000
423000	Refunds Of Prior Years Expenses	333	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	7,226	-	-	-	-	-
	Total Revenues	2,579,912	1,722,769	1,722,769	1,478,072	2,078,072	2,078,072

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	3,831,310	1,032,913	1,032,913	1,058,424
Other	(895,041)	821,624	821,624	857,209
Total Appropriation	2,936,269	1,854,537	1,854,537	1,915,633
Revenue	65,849	49,000	49,000	44,000
County Share	2,870,420	1,805,537	1,805,537	1,871,633

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 the Erie Community College budget and ECC receives 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 Responsibility 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 2012

- 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 Responsibility 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 2010	Estimated 2011	Estimated 2012
Pre-Employment	30	40	40
Number of new police and peace officers trained	41	60	80
Number of supervisory personnel trained	30	30	40
Number of specialized courses conducted	60	60	60
Number of public safety personnel trained in specialized courses	1,300	1,400	1,400
Total number of classroom hours	116,000	120,000	120,000

Outcome Measures

- Number of meetings of the Joint Responsibility Training Committee during 2012.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2012.
- Total number of course hours of training produced by the Training Academy in 2012.

Performance Goals

- Increase the total number of course hours produced by the Training Academy in 2012.
- Performance targets are 3,900 hours for 2011, 4,000 hours for 2012.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory has 23 full time positions and 2 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-six (56) different law enforcement agencies during the 2010 calendar year. Two (2) Evidence Clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory. They will then distribute the evidence to the appropriate section for analysis. The various types of testing performed by each section can be broken down as follows.

Chemistry: Section members perform casework analyses in three different analytical disciplines: controlled substances, arson, and trace analysis. The largest number of cases received involve controlled substance identifications which are performed on items of evidence that have been confiscated or purchased by police officers and are suspected to contain illegal drugs. Arson related testing consists of the examination of fire debris for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Trace related analyses include identifying and comparing paints or polymers, performing impression identifications/comparisons (footwear and tire tracks) and performing physical fit comparisons (fracture matches). Staff members are cross-trained in these disciplines and provide approximately 6 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 quantitation 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, 96 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 and one full-time Firearms Examiner.

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 2012

- 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 turnaround times.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
• Number of case submissions for analysis by Forensic Laboratory	9,418	9,250	9,400
• Number of Forensic Laboratory staff appearances in criminal court cases	202	280	295
• Number of latent prints processed through SAFIS	2,300	2,300	2,275
• Number of case submissions for DNA analysis by Forensic Laboratory	1,507	1,525	1,540

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2012.
- Number of backlogged cases waiting to be analyzed in each section.

Performance Goals

- Increase the number of cases processed by the Forensic Laboratory in 2012. In 2010, 9,418 cases were submitted. Performance targets for 2011 are 9,250 and for 2012 are 9,400.

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. Wireless 9-1-1 calls account for 75% of the total calls received. CPS 9-1-1 also processes requests for 9-1-1 recordings for District Attorney's offices, police agencies and others. In 2010, 2035 requests were received and completed. In 2011 through July 31st, 1176 requests have been received and processed up from 989 requests for the same period in 2010, an increase of 18.9%.

CPS 9-1-1 maintains radio communications with the Erie County Probation Department Officers in the field to ensure officer safety and record field activity by officers.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile computers in cars, and crime mapping.

The Communications and Information Systems programs are supported by E-9-1-1 Fund revenues and a General Fund subsidy.

Program and Service Objectives

- 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 Department of Homeland Security striving for coordination between all responders during an emergency.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 9-1-1 services and countywide information retrieval and exchange.
- Work with all public safety disciplines on countywide police radio communications for improved and coordinated public safety responses.

Top Priorities for 2012

- Transitioning all public safety information systems to a wide area network with shared communications abilities among users and across applications.
- Configure and maintain these systems analysis, equipment realignment, replacement where necessary and efficient emergency backup.
- Enhance the Real Time Data Warehouse Repository for law enforcement across Erie County.
- Share data with the New York State Data Exchange.
- 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 2010	Estimated 2011	Estimated 2012
Number of law enforcement systems maintained	16	18	20
Number of discrete modules within Law Enforcement Systems	60	64	68
Number of Law Enforcement Systems developed	4	4	2
Reports released to police agencies served by law enforcement information system	2,000	2,000	2,000
Persons trained in use of law enforcement information systems	250	250	500
Number of 911 emergency telephone system calls processed	783,075	800,000	810,000
Number of police, fire and emergency medical services dispatch points supported in countywide 911 system	16	16	16
Street address database updates supplied to telephone company for countywide 911 system	1,500	1,500	1,500

Outcome Measures

- Number of 9-1-1 emergency telephone calls answered in 2012.
- Number of discrete modules within the law enforcement information systems in 2012.

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Cost to answer a 911 call (Total County expense)	N/A	N/A	$8.90

Performance Goals

- Decrease the average ring time to answer a 9-1-1 call in 2012. 2010 average ring time is 4.70 seconds.
- Performance targets are to maintain the average ring time of 4.70 seconds for 2011 and achieve 4.60 seconds for 2012.

FORENSIC LAB – CHEMISTRY SECTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOMES

- 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

Goals: Reduce the turnaround time required to analyze controlled substance cases. In 2010, the average length of time to process controlled substance samples was 15.9 days.
Increase the number of controlled substance cases analyzed. In 2010, there were 4,947 controlled substance assignments completed.

Outcome: In 2011 through July, the average length of time to process a controlled substance sample was 13.2 days. In 2011 through July, there were 4,079 controlled substance cases completed.

Internal Business: Increase the number of controlled substance items analyzed per month.

Goals: Increase the number of items analyzed per month. 10,349 controlled substance items were analyzed in 2010.

Outcome: In 2011 through July, 7369 controlled substance items were analyzed.

Innovation and Learning: Regular staff training.

Goals: Increase staff training to allow the development of more efficient methods and procedures.

Outcome: In 2011 through July, staff training in the Chemistry Section totaled 24 hours. Most of the training is scheduled for the second half of 2011.

Financial: Reduce the costs associated with the analysis of controlled substances.

Goals: Reduce the cost to analyze controlled substance cases by increasing the number of items analyzed per unit of time.

Outcome: In 2010 the cost to analyze a controlled substance item was $37.83.
In 2011 through July, the cost to analyze a controlled substance item was $32.49.

911 CALL CENTER

PERFORMANCE BASED BUDGETING

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

Goal: Maintain or reduce the average ring time to answer a 911 call in 2012.
In 2010, the average ring time per call was 4.70 seconds.

Outcome: Average ring time for 2011 through July 31 is 4.78 seconds.

Goal: Reduce the number of citizen complaints received in 2012.
Citizen complaints received in 2010 totaled eleven (four of which were unfounded).

Outcome: In 2011, the number of citizen complaints received through July 31 was seven (five of which were unfounded).

Internal Business: Increase the volume of work vs. number of staff hours worked.

Goal: Increase operational effectiveness in 2012.
In 2010, 783,075 calls were handled and 61,320 hours were worked by the 911 Center staff for an average of 12.7 calls per employee hour worked.

Outcome: Call volume through July 31, 2011, is 457,087 calls handled, on par with the same period last year. Staff hours worked through July 2011 were 33,920 for an average of 13.4 calls per employee hour worked.

Innovation and Learning: Regular staff training

Goal: Maintain regular in-service training for the 911 Center staff in 2012 to meet or exceed the minimum 21 hours of annual in-service training standard set by the NYS 911 Board.
In 2012, continue to certify all new employees as Public Safety Telecommunicators, through APCO (Association of Public Safety Communications Officials) Basic Public Safety Telecommunicator Training Course.

Outcome: In-service training exercises are scheduled regularly for every employee.

Financial: Reduce cost to provide 911service.

Goal: Reduce the cost to answer a 911 call in 2012.
In 2011, the total budgeted for the County to provide 911 services is $7.2 million. This includes the costs for CPS, MERS and the Sheriff's Dispatch.

Outcome: Based on estimated call volume, the cost to answer a 911 call will be $8.90 for 2012.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **16500**

Central Police Services

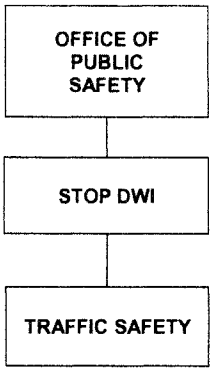
	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650010 Administration - Police Services										
Full-time Positions										
1 COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	$91,672	1	$96,833	1	$96,833	1	$96,833	
2 SENIOR COMMUNICATIONS SYSTEMS SPECIALIST	14	1	$81,517	1	$81,831	1	$81,831	1	$81,831	
3 SAFIS MANAGER	11	1	$60,152	1	$61,688	1	$61,688	1	$61,688	
4 SECRETARY, COMMISSIONER OF CPS	09	1	$39,158	1	$41,374	1	$41,374	1	$41,374	
5 ADMINISTRATIVE CLERK	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
6 PRINCIPAL CLERK	06	1	$31,705	1	$33,205	1	$33,205	1	$33,205	
Total:		6	$348,084	6	$358,979	6	$358,979	6	$358,979	
Cost Center 1650040 Forensic Laboratory										
Full-time Positions										
1 DIRECTOR OF FORENSIC LABORATORY	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
2 FIREARMS EXAMINER III	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
3 FORENSIC CHEMIST II	12	2	$114,225	2	$117,551	2	$117,551	2	$117,551	
4 FORENSIC CHEMIST I	11	1	$47,131	1	$49,947	1	$49,947	1	$49,947	
Total:		5	$318,454	5	$325,201	5	$325,201	5	$325,201	
Fund Center Summary Totals										
Full-time:		11	$666,538	11	$684,180	11	$684,180	11	$684,180	
Fund Center Totals:		11	$666,538	11	$684,180	11	$684,180	11	$684,180	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	2,007,629	533,006	533,006	684,180	684,180	684,180
500010	Part Time - Wages	101,069	-	-	-	-	-
500020	Regular PT - Wages	252,874	129,039	129,039	-	-	-
500300	Shift Differential	33,570	-	-	-	-	-
500330	Holiday Worked	23,659	-	-	-	-	-
500350	Other Employee Payments	(1,012)	1,000	1,000	2,000	2,000	2,000
501000	Overtime	215,571	5,000	5,000	4,000	4,000	4,000
502000	Fringe Benefits	1,197,950	364,868	364,868	368,244	368,244	368,244
505000	Office Supplies	3,101	4,000	4,000	3,000	3,000	3,000
505200	Clothing Supplies	64	-	-	-	-	-
505800	Medical & Health Supplies	129,462	120,000	120,000	140,000	140,000	140,000
506200	Maintenance & Repair	6,047	6,500	6,485	3,000	3,000	3,000
510000	Local Mileage Reimbursement	258	500	500	500	500	500
510100	Out Of Area Travel	177	-	-	500	500	500
510200	Training And Education	1,635	1,750	1,765	1,750	1,750	1,750
516020	Professional Svcs Contracts & Fees	333,909	205,000	205,000	205,000	205,000	5,000
559000	County Share - Grants	335,138	349,355	349,355	545,381	545,381	545,381
910600	ID Purchasing Services	16,551	16,085	16,085	19,200	19,200	19,200
910700	ID Fleet Services	16,594	16,508	16,508	24,208	24,208	24,208
912215	ID DPW Mail Srvs	3,393	3,708	3,708	2,999	2,999	2,999
912740	ID Medical Examiner Services	50,738	50,000	50,000	50,000	50,000	50,000
916500	ID Central Police Service Services	(2,070,000)	-	-	-	-	-
980000	ID DISS Services	277,892	48,218	48,218	61,671	61,671	61,671
	Total Appropriations	2,936,269	1,854,537	1,854,537	2,115,633	2,115,633	1,915,633

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
408530	State Aid - Criminal Justice Prog	4,000	4,000	4,000	4,000	4,000	4,000
415330	MDT Maintenance Charges	18,646	-	-	-	-	-
415680	Payments - Home Care Review	25,589	29,000	29,000	25,000	25,000	25,000
416560	Lab Fees - Other Counties	17,250	16,000	16,000	15,000	15,000	15,000
466000	Miscellaneous Receipts	364	-	-	-	-	-
	Total Revenues	65,849	49,000	49,000	44,000	44,000	44,000

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	368,034	379,818	379,818	387,481
Other	1,412,972	1,612,214	1,612,214	1,601,731
Total Appropriation	1,781,006	1,992,032	1,992,032	1,989,212
Revenue	1,781,006	1,992,032	1,992,032	1,989,212
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 and training that creates a comprehensive deterrent.

Program Description and Service Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 3,500 (plus or minus 150) arrests made by Erie County police agencies each year. 2011 figures so far indicate an arrest count of in the range of 3,400 to 3,600. Maintenance of arrest levels above the 3400 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 For 2012

- Increase DWI arrests in the City of Buffalo to 550.
- Manage costs of Monitoring IID under Leandra's Law.
- Deliver reliable, accurate, and timely data on IID Operators.
- Research and evaluate IID effectiveness using logic model.
- Increase fine revenue through cooperation with the District Attorney's Warrant Bureau.
- Increase Victim Service initiatives and Public Information Activities through the VIP Panel.
- Add testimony training for the Erie County Police Agencies.
- Increase Public Information efforts in High schools and through a Taxi System.
- Recruit 3 new members to the Victim Impact Panel.
- Develop evaluation logic models for each component of DWI Office component.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3400.
- Conduct 8 Seasonal DWI Enforcement initiatives.
- Obtain sentencing details and monitor fine collections at Superior Courts.
- Review of IID intake and communications from Courts.
- Survey equipment needs and training schedule of police agencies.
- Conduct 40 DWI informational contacts in area High Schools.

Outcome Measures

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

2012 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

Central Police Services - STOP DWI / Traffic Safety

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650060 STOP DWI / Traffic Safety										
Full-time Positions										
1 PROJECT COORDINATOR (STOP DWI)	14	1	$81,517	1	$81,831	1	$81,831	1	$81,831	
2 PUBLIC RELATIONS COORDINATOR 55A	10	1	$52,333	1	$52,534	1	$52,534	1	$52,534	
3 TRAINING COORDINATOR STOP DWI	10	1	$51,137	1	$51,333	1	$51,333	1	$51,333	
4 ACCOUNTANT	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
Total:		4	$236,875	4	$237,785	4	$237,785	4	$237,785	
Part-time Positions										
1 RECEPTIONIST PT	03	1	$11,424	1	$11,424	1	$11,424	1	$11,424	
Total:		1	$11,424	1	$11,424	1	$11,424	1	$11,424	

Fund Center Summary Totals

Full-time:	4	$236,875	4	$237,785	4	$237,785	4	$237,785
Part-time:	1	$11,424	1	$11,424	1	$11,424	1	$11,424
Fund Center Totals:	5	$248,299	5	$249,209	5	$249,209	5	$249,209

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	235,365	236,278	236,278	237,785	237,785	237,785
500010	Part Time - Wages	6,091	11,424	11,424	11,424	11,424	11,424
501000	Overtime	660	-	-	-	-	-
502000	Fringe Benefits	125,919	132,116	132,116	138,272	138,272	138,272
505000	Office Supplies	880	1,255	1,255	1,255	1,255	1,255
505400	Food & Kitchen Supplies	2,250	3,600	3,600	3,600	3,600	3,600
505800	Medical & Health Supplies	3,045	2,500	2,500	2,750	2,750	2,750
506200	Maintenance & Repair	1,381	750	1,250	750	750	750
510000	Local Mileage Reimbursement	1,761	2,640	2,640	2,640	2,640	2,640
510100	Out Of Area Travel	886	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	7,862	9,475	9,475	9,835	9,835	9,835
516010	Contract Pymts Nonprofit Purch Svcs	757,660	859,500	859,500	831,200	831,200	831,200
516020	Professional Svcs Contracts & Fees	5,217	7,900	7,900	8,450	8,450	8,450
530000	Other Expenses	8,753	14,000	13,500	14,550	14,550	14,550
561410	Lab & Technical Equipment	10,855	9,340	9,340	9,300	9,300	9,300
910600	ID Purchasing Services	584	568	568	678	678	678
910700	ID Fleet Services	5	267	267	-	-	-
911400	ID District Attorney Services	187,000	260,000	260,000	260,000	260,000	260,000
911490	ID District Attorny Grant Services	38,257	40,000	40,000	40,000	40,000	40,000
911500	ID Sheriff Division Services	75,600	78,000	78,000	78,000	78,000	78,000
912215	ID DPW Mail Srvs	3,987	4,008	4,008	969	969	969
912600	ID Probation Services	299,258	304,440	304,440	304,440	304,440	304,440
912740	ID Medical Examiner Services	-	1,300	1,300	1,000	1,000	1,000
916700	ID Emergency Services	5,560	7,500	7,500	8,500	8,500	8,500
980000	ID DISS Services	2,170	3,171	3,171	21,814	21,814	21,814
	Total Appropriations	1,781,006	1,992,032	1,992,032	1,989,212	1,989,212	1,989,212

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
415650	DWI Program	1,753,383	1,959,532	1,959,532	1,962,512	1,962,512	1,962,512
445030	Interest & Earnings General Invest	11,378	15,000	15,000	9,200	9,200	9,200
466340	STOP DWI Victim Impact Panel Fees	16,245	17,500	17,500	17,500	17,500	17,500
	Total Revenues	1,781,006	1,992,032	1,992,032	1,989,212	1,989,212	1,989,212

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. The E-911 expense budget represents personnel, utility and general maintenance expense.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect. In 2006 Erie County enacted a surcharge of thirty cents per cell phone to offset the cost related to answering wireless 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. However, because the revenue generated thought phone surcharges does not cover all expense, a county share contribution of $2,707,161 is also budgeted to insure the provision of all essential E-911 services.

E - 911 FUND	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	58,501	5,565,818	5,565,818	5,753,786
Other	3,715,613	1,568,831	1,568,831	1,544,517
Total Appropriation	3,774,114	7,134,649	7,134,649	7,298,303
Revenue	3,638,770	4,577,313	4,577,313	4,591,142
County Share	135,344	2,557,336	2,557,336	2,707,161

Note: County share equals county interfund revenue subsidy Account 486000

2012 Budget Estimate - Summary of Personal Services

Fund Center: **16500**

Central Police Services

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650030 Information Systems										
Full-time	Positions										
1	JUNIOR PROGRAMMER ANALYST	11	4	$185,934	4	$193,236	4	$193,236	4	$193,236	
2	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	$44,845	1	$45,525	1	$45,525	1	$45,525	
3	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$37,611	1	$39,442	1	$39,442	1	$39,442	
	Total:		6	$268,390	6	$278,203	6	$278,203	6	$278,203	
Cost Center	1650050 E-911 Services										
Full-time	Positions										
1	DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
2	DATABASE ADMINISTRATOR- CPS	13	1	$49,113	1	$52,448	1	$52,448	1	$52,448	
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
4	SENIOR DISPATCHER (SHERIFF)	08	0	$0	1	$43,721	1	$43,721	1	$43,721	New
5	SENIOR POLICE COMPLAINT WRITER	08	8	$362,961	8	$366,328	8	$366,328	8	$366,328	
6	DISPATCHER (SHERIFF)	07	14	$489,714	14	$503,872	14	$503,872	14	$503,872	
7	DISPATCHER (SHERIFF)	07	1	$39,951	0	$0	0	$0	0	$0	Delete
8	DISPATCHER (SHERIFF) 55A	07	1	$33,249	1	$35,016	1	$35,016	1	$35,016	
9	PUBLIC SAFETY DISPATCHER I	07	8	$304,800	8	$309,509	8	$309,509	8	$309,509	
10	POLICE COMPLAINT WRITER	06	16	$536,859	16	$554,015	16	$554,015	16	$554,015	
11	POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
12	SENIOR TELEPHONE OPERATOR	05	1	$29,401	1	$30,664	1	$30,664	1	$30,664	
	Total:		53	$2,043,001	53	$2,093,284	53	$2,093,284	53	$2,093,284	
Part-time	Positions										
1	POLICE COMPLAINT WRITER (PT)	06	10	$140,562	10	$140,562	10	$140,562	10	$140,562	
	Total:		10	$140,562	10	$140,562	10	$140,562	10	$140,562	

Fund Center Summary Totals

Full-time:	59	$2,311,391	59	$2,371,487	59	$2,371,487	59	$2,371,487
Part-time:	10	$140,562	10	$140,562	10	$140,562	10	$140,562
Fund Center Totals:	69	$2,451,953	69	$2,512,049	69	$2,512,049	69	$2,512,049

Fund: 230
Department: Department of Central Police Services
Fund Center: 165

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	-	2,072,536	2,072,536	2,371,487	2,371,487	2,371,487
500010	Part Time - Wages	-	138,838	138,838	140,562	140,562	140,562
500020	Regular PT - Wages	38,085	324,472	324,472	-	-	-
500300	Shift Differential	9	44,500	44,500	43,000	43,000	43,000
500320	Uniform Allowance	-	12,750	12,750	12,750	12,750	12,750
500330	Holiday Worked	423	38,650	38,650	38,000	38,000	38,000
500340	Line-up Pay	-	21,500	21,500	-	-	-
500350	Other Employee Payments	-	4,675	4,675	5,000	5,000	5,000
501000	Overtime	2,337	270,865	270,865	270,000	270,000	270,000
502000	Fringe Benefits	17,647	1,541,313	1,541,313	1,696,673	1,696,673	1,696,673
505000	Office Supplies	11,089	10,000	10,000	10,000	10,000	10,000
505200	Clothing Supplies	7,274	7,250	7,250	3,000	3,000	3,000
506200	Maintenance & Repair	11,319	21,000	21,000	12,500	12,500	12,500
510100	Out Of Area Travel	823	1,500	1,500	2,000	2,000	2,000
510200	Training And Education	8,491	3,750	3,750	3,000	3,000	3,000
515000	Utility Charges	907,405	939,336	939,336	989,336	989,336	989,336
516020	Professional Svcs Contracts & Fees	32,384	33,800	33,800	33,800	33,800	33,800
516030	Maintenance Contracts	530,663	277,000	277,000	277,000	277,000	277,000
561410	Lab & Technical Equipment	133,947	4,000	4,000	4,000	4,000	4,000
910600	ID Purchasing Services	2,218	3,280	3,280	3,915	3,915	3,915
912215	ID DPW Mail Srvs	-	667	667	15	15	15
916500	ID Central Police Service Services	2,070,000	-	-	-	-	-
980000	ID DISS Services	-	203,200	203,200	166,196	166,196	166,196
	Total Appropriations	3,774,114	5,974,882	5,974,882	6,082,234	6,082,234	6,082,234

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
402190	Appropriated Fund Balance	-	400,708	400,708	400,708	400,708	400,708
402400	E911 Surcharge	1,568,685	1,608,000	1,608,000	1,605,000	1,605,000	1,605,000
402700	Wireless Surcharge	2,033,944	2,017,000	2,017,000	2,047,000	2,047,000	2,047,000
409000	State Aid Revenues	-	516,000	516,000	490,716	490,716	490,716
414000	Federal Aid	10,839	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	25,303	-	-	-	-	-
486000	Interfund Revenue Subsidy	-	1,433,174	1,433,174	1,538,810	1,538,810	1,538,810
	Total Revenues	3,638,771	5,974,882	5,974,882	6,082,234	6,082,234	6,082,234

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Emergency Medical Services

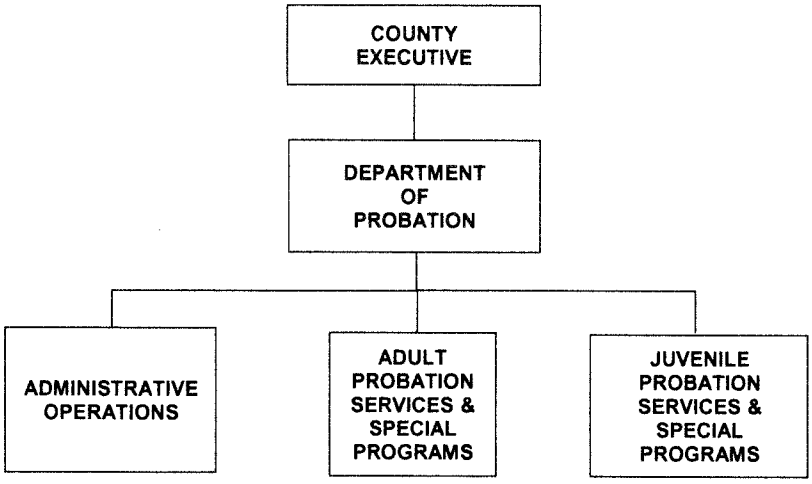
		Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272020 MERS											
Full-time Positions											
1 SENIOR MERS COORDINATOR		08	2	$86,657	2	$86,991	2	$86,991	2	$86,991	
2 MERS COORDINATOR		07	13	$479,074	13	$495,872	13	$495,872	13	$495,872	
	Total:		15	$565,731	15	$582,863	15	$582,863	15	$582,863	
Fund Center Summary Totals											
	Full-time:		15	$565,731	15	$582,863	15	$582,863	15	$582,863	
	Fund Center Totals:		15	$565,731	15	$582,863	15	$582,863	15	$582,863	

Fund: 230
Department: Emergency Medical Services Division
Fund Center: 12720

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	-	583,298	583,298	582,863	582,863	582,863
500300	Shift Differential	-	21,130	21,130	21,130	21,130	21,130
500330	Holiday Worked	-	32,200	32,200	32,200	32,200	32,200
500350	Other Employee Payments	-	6,000	6,000	6,850	6,850	6,850
501000	Overtime	-	80,000	80,000	84,000	84,000	84,000
502000	Fringe Benefits	-	373,091	373,091	449,271	449,271	449,271
912215	ID DPW Mail Srvs	-	48	48	15	15	15
980000	ID DISS Services	-	64,000	64,000	39,740	39,740	39,740
	Total Appropriations	-	1,159,767	1,159,767	1,216,069	1,216,069	1,216,069

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	-	35,305	35,305	47,418	47,418	47,418
409030	State Aid - Maint In Lieu Of Rent	-	300	300	300	300	300
486000	Interfund Revenue Subsidy	-	1,124,162	1,124,162	1,168,351	1,168,351	1,168,351
	Total Revenues	-	1,159,767	1,159,767	1,216,069	1,216,069	1,216,069

PROBATION DEPARTMENT



PROBATION	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	9,766,517	9,385,868	9,385,868	9,633,049
Other	562,430	55,005	71,205	327,629
Total Appropriation	10,328,947	9,440,873	9,457,073	9,960,678
Revenue	2,084,678	2,013,098	2,013,098	1,938,704
County Share	8,244,269	7,427,775	7,443,975	8,021,974

DESCRIPTION

The Erie County Probation Department provides both adult and juvenile probation services to all courts within Erie County. The divisions within the Erie County Probation Department are the Adult Criminal Division and the Juvenile Division.

The Adult Division is responsible for the preparation of pre-sentence reports sent to the Courts for persons convicted of criminal offenses, and the supervision of any adult (16 and over) who is sentenced to a period of probation supervision.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated a "PINS" (Person in Need of Supervision) or "JD" (Juvenile Delinquent), as well as reports for custody, visitation and family offense cases. The Juvenile Division also provides for youth involved in diversion services for the Family Services Team (F.S.T.) and the Juvenile Delinquent Services Team (J.D.S.T.).

These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Criminal Justice Services Office of Probation and Correctional Alternatives (NYSDCJSOPCA).

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.

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, disburses and properly monitors all fines, fees, restitution payments, penalty assessments and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- Effectively administer both adult and juvenile probation services to all Courts within Erie County.
- Coordinate with NYS DCJSOPCA in the implementation of services state mandated by NYS Criminal Procedure Law, NYS Corrections Law and NYS Family Court Act.
- 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.
- Process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.
- Collect money from individuals owing fines, fees and victim restitution.

Top Priorities for 2012

- Increase the efficiency of probation management by maximizing the use of Caseload Explorer. Continue systemic case reviews for supervisors and staff.
- Optimize the operations of the Department by redeployment of staff and continued use of specialized caseloads; continue to provide standardized staff training for new officers, and reassigned staff through the training team.
- Decrease mileage costs through deployment of Erie County Probation Department cars.
- Complete Policy & Procedure Manual.
- Continue to focus on:
    1. Release Under Supervision (RUS) Project: In collaboration with Erie County Sheriff's Department; will expand to town and village courts and thus will increase the number of eligible defendants released into the community pending case dispositions, resulting in decreased operation costs for the Holding Center.
    2. 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, and "People Track Plus," and credit cards for payments.
    3. PSI Project: to reduce queue time by the use of voice recognition.
- Rapid Action Projects:
    1. Probation fees project will improve collection effectiveness in order to maximize collections and revenue for Erie County.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Fines	$411,222	$450,000	$450,000
Restitution	$439,548	$450,000	$450.000
Mandatory Surcharge from Court - CVF (20) & DNA (50)	$264,855	$357,000	$357,000
Probation Supervision Fees (including DWI)	$445,199	$610,000	$650,000
Restitution Surcharge 10%	$38,321	$41,000	$41,000
Drug Testing	$38,930	$45,000	$45,000
Electronic Monitoring	$8,982	$9,000	$9,000
Fines – Revenue for Probation	$13,842	$9,000	$9,000

*Revenue for the Probation Department

Outcome Measures

- Supervision of offenders, both effective and efficient, by adherence to the DCJS Office of Probation and Correctional Alternatives Rules and Regulations.
- Cashier Project: Increase revenue by 10%
- RUS Project: Decrease the number of days spent in Erie County Holding Center and Correctional Facility by defendants who are eligible for RUS.
- 10% 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.

Cost per Service Unit Output

- There is an annual $31,315 maintenance fee which equals $258 per employee.
- Cost of $115 per month for "People Track Plus" (to determine the number of people found through its use).

Performance Goals

- The use of "People Track Plus" will increase the number of judgments collected and increase the number of victims found who are owed restitution, as well as increase the number of absconders located.
- Decrease mileage through the use of the Department cars; cars will also allow officers to safely transport probationers taken into custody.
- Increase/Decrease caseload counts by supervision level, the use of Kiosk reporting for low-risk probationers.

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 court ordered comprehensive pre-sentencing investigations for adult criminal offense convictions, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult supervision: pre-trial services, Release Under Supervision (RUS), intra/inter state transfers; community service sentencing; specialized supervision of domestic violence cases, felony DWI cases, sex offenders, impact (weapons/gang related cases), intensive supervision cases and youthful offenders, and the completion of Pre-Sentence Investigations (PSI). There is a warrant squad that has received extensive specialized training and conducts regular sweeps for absconders, as well as performing warrantless searches. Several times a year, it participates with the FBI and local law enforcement agencies in combined operations. In all areas of adult supervision, the objective remains public safety, offender accountability and victim restitution.

Top Priorities for 2012

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 2010	Estimated 2011	Estimated 2012
Adult supervision	7,361	8,322	8,500
Intra/Inter state	312	320	320
DWI Supervision	2,019	2,559	2,500
Pre-Trial services	5,819	6,786	6,921
Intensive supervision	50	75	85
Sex Offender Supervision	305	350	360
Felony pre-sentence investigations	1,630	1,650	1,700
Misdemeanor pre-sentence investigations	1,649	1,650	1,700
Expedited PSI	731	710	720

Outcome Measures

- Number of individuals on probation - 5,000 average.
- Number of Specialized Caseloads (23).
- Number of Probationers supervised by the 45 Probation Officers in the Adult Division:
- Over 4,000 Pre-sentence Investigations completed with 18 Probation Officers completing the majority of these investigations

Average Adult Caseloads:

Type of Case	Number of Cases	Probation Officers Assigned	Average Caseload
City	1,332	11	121
Suburban	1,316	11	120
DWI	1,154	10	115
Sex Offender	268	4	67
Domestic Violence	96	1	96
Release Under Supervision	258	2	129
Intensive Supervision	92	2	46
Operation Impact	100	2	50
Interstate	118	1	118
Youthful Offender officer.	121	1	121

Cost per Service Unit Output

- Cost per day to hold one person at the Erie County Holding Center or Erie County Correctional Facility - approximately $128.00.

Performance Goals

- 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 amount of paper for printing of PSI's by emailing PSI's to the Courts.

SPECIAL PROGRAMS

Program Descriptions

There are three programs designed to reduce costly and inappropriate incarceration in the Holding Center. They are: Release Under Supervision (RUS), Pre-Trial Services and Community Service Sentencing.

RELEASE UNDER SUPERVISION CENTER

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.

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 2010	Estimated 2011	Estimated 2012
Number of people served by the Probation Department	5,819	6,786	6,921

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 2010	Estimated 2011	Estimated 2012
Number of people performing community services	1,525	1,438	1,050

PROBATION SERVICES – JUVENILE

Program Description

The primary functions of the Juvenile Division of the Probation Department are two-fold: the first, dedicated to public safety, is to monitor the behavior of youths who have been court adjudicated as Juvenile Delinquents (JD) or Persons in Need of Supervision (PINS); and second, to provide help and services to those youths and their families, with the objective of reducing recidivism and preventing placement outside the home, in addition to increasing the pro-social and responsible behaviors of those youths. Probation Officers in the Juvenile Division are also responsible for completing comprehensive Pre-Dispositional Investigations for the Erie County Family Court, and making appropriate recommendations for youth (and family) 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); and Girls Circle.

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 2012

- In the FST Unit – continue to divert "PINS" adjudications. Continue to minimize system penetration.
- 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. Minimize referrals to presentment agency.
- 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 2010	Estimated 2011	Estimated 2012
Total Juvenile cases serviced through Probation	2,672	3,315	3,480
Juveniles supervised – JD and PINS	574	699	730
Supervision			
FST	440	480	500
JDST	1,192	1,406	1,480
JISP	45	43	45
JTC	22	40	40
MH/JJ	23	25	30
Girls Circle	56	60	60
PDI's completed	459	720	750
Custody Investigations	7	11	10
ACDs	71	177	190

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, and all out of home placements.
- 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.
- In 2011 Probation Officers divert 49 % of JD cases from Family Court.
- Five Probation Officers continue to divert more than 94 % of PINS cases from Family Court.

Performance Goals

- Focus on the diversion and supervision of youths through the use of evidence based risk assessment and needs assessment tools while using more effective case management and targeted services.
- Reduce instances of system penetration and the number of out of home placements.

EXPEDITED PSI UNIT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated. The desired outcome is to have a completed Pre-Sentence Investigation for incarcerated defendants to the Courts within four weeks of the original request made by the Courts in order to reduce the number of days a defendant is held in 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 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 - $349,071.00
Fringe - $221,660.00
Mileage - $5,000.00
Personal Protective Equipment - $9,120.00
Total - $584,851.00

Goal: To save the County a factor over the actual cost of the unit.

Outcome: As of August of 2011, 415 expedited investigations were completed which resulted in the saving of 35 days for each defendant. 35 days X 415 investigations equals 14,525 days/beds saved at the Erie County Holding Center.

RELEASE UNDER SUPERVISION (RUS)

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To increase the number of defendants released from the Erie County Holding Center into the Probation Department's Release Under Supervision Program (RUS). 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.

Outcome: All cases that come in for arraignment are screened. Of those, 55% are further vetted and reviewed.

Internal Business: To monitor the key elements to the process of determining a defendant's eligibility for the Release Under Supervision Program.

GOAL: To engage the customer to provide continuous feedback regarding the effectiveness of the RUS Program and potential program adjustments. To track the number of accepted cases on a weekly basis.

Outcome: Judges are continually engaged by telephone and their feedback has been used in relation to programming going forward.

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 65% of their mandated training within six months.

Outcome: This number has been met.

Financial: The actual cost of this unit, including equipment and supplies:

Personnel - $121,417.00
Fringe - $77,100.00
Mileage - $1,600.00
Phone and Computer – 4,964.00
Protective Equipment -3,040.00
Total - $208,121

Goal: To save the County six times the actual cost of the unit.

Outcome: Present projections forecast that the aforementioned goal will have been met in the 2011 calendar year.

Customer: The customer is the Courts.

Goal: To increase the number of suburban cases supervised by the RUS Program from underserved municipalities. Amherst, Aurora, Elma, Town of Tonawanda, and West Seneca are municipalities that historically had not used the RUS program as a release option.

Outcome: Program initiated in June, 2010. 989 defendants were supervised by the RUS Unit in 2010. (By Comparison: *552 cases supervised in 2008.)* 1,092 defendants were supervised by the RUS Unit in 2011 and the same is projected for 2012.

For 1092 defendants X 30 (average number of days a RUS case is supervised) X 128.00 (average daily cost to house a defendant at the ECHC) = $4,193,280.00 saved at the ECHC.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12610**
Probation

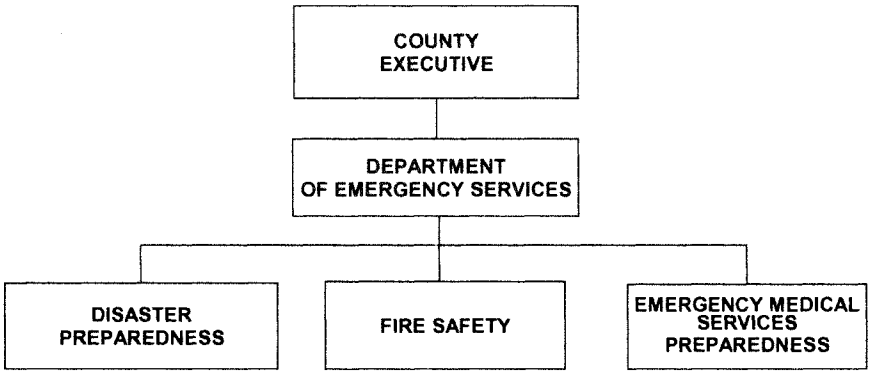
		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1261010	Administrative Operations - Pro.										
Full-time	Positions										
1	COMMISSIONER OF PROBATION	17	1	$100,506	1	$100,892	1	$100,892	1	$100,892	
2	DEPUTY DIRECTOR OF PROBATION	14	1	$54,502	1	$54,712	1	$54,712	1	$54,712	
3	PRINCIPAL PROBATION OFFICER	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
4	SENIOR BUDGET EXAMINER-PROBATION	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
5	GRANT PROCUREMENT SPECIALIST	11	1	$52,341	1	$53,850	1	$53,850	1	$53,850	
6	CASHIER	06	1	$36,654	1	$36,795	1	$36,795	1	$36,795	
7	PRINCIPAL CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
8	JUNIOR CASHIER	05	1	$30,547	1	$31,844	1	$31,844	1	$31,844	
9	SENIOR CLERK-TYPIST	04	1	$28,793	1	$29,977	1	$29,977	1	$29,977	
	Total:		9	$488,832	9	$494,272	9	$494,272	9	$494,272	
Cost Center 1261020	Probation Services - Adult										
Full-time	Positions										
1	PROBATION SUPERVISOR	12	10	$643,189	10	$647,110	10	$647,110	10	$647,110	
2	PROBATION OFFICER	11	48	$2,680,052	48	$2,741,040	48	$2,741,040	48	$2,741,040	
3	PROBATION OFFICER	11	0	$0	3	$126,375	3	$126,375	3	$126,375	New
4	PROBATION OFFICER (SPANISH SPEAKING)	11	2	$113,794	2	$114,886	2	$114,886	2	$114,886	
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	$46,378	1	$53,006	1	$53,006	1	$53,006	
6	PRINCIPAL CLERK	06	1	$31,705	1	$32,516	1	$32,516	1	$32,516	
7	SENIOR CLERK-STENOGRAPHER	04	3	$93,286	3	$94,705	3	$94,705	3	$94,705	
8	SENIOR CLERK-TYPIST	04	3	$92,771	3	$95,270	3	$95,270	3	$95,270	
	Total:		68	$3,701,175	71	$3,904,908	71	$3,904,908	71	$3,904,908	
Cost Center 1261030	Probation Services - Juvenile										
Full-time	Positions										
1	PRINCIPAL PROBATION OFFICER	13	1	$68,053	1	$68,315	1	$68,315	1	$68,315	
2	PROBATION SUPERVISOR	12	1	$60,713	1	$61,667	1	$61,667	1	$61,667	
3	PROBATION OFFICER	11	12	$656,444	12	$673,045	12	$673,045	12	$673,045	
4	PROBATION OFFICER (SPANISH SPEAKING)	11	1	$60,152	1	$61,688	1	$61,688	1	$61,688	
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	$153,211	3	$162,401	3	$162,401	3	$162,401	
6	SENIOR CLERK-TYPIST	04	2	$58,656	2	$61,026	2	$61,026	2	$61,026	
7	CLERK TYPIST	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
	Total:		21	$1,085,068	21	$1,116,088	21	$1,116,088	21	$1,116,088	
Cost Center 1261040	Special Program										
Full-time	Positions										
1	PROBATION OFFICER	11	2	$120,301	2	$121,417	2	$121,417	2	$121,417	
2	BILLING ACCOUNT CLERK	06	1	$35,840	1	$35,978	1	$35,978	1	$35,978	
	Total:		3	$156,141	3	$157,395	3	$157,395	3	$157,395	
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	5	$279,961	5	$283,637	5	$283,637	5	$283,637	
	Total:		6	$346,446	6	$350,378	6	$350,378	6	$350,378	
Fund Center Summary Totals											
	Full-time:		107	$5,777,662	110	$6,023,041	110	$6,023,041	110	$6,023,041	
	Fund Center Totals:		107	$5,777,662	110	$6,023,041	110	$6,023,041	110	$6,023,041	

Fund: 110
Department: Probation
Fund Center: 12610

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	6,103,076	5,655,492	5,655,492	6,023,041	6,023,041	6,023,041
500010 Part Time - Wages	21,372	-	-	-	-	-
500020 Regular PT - Wages	315,629	144,929	144,929	-	-	-
500300 Shift Differential	2,002	1,987	1,987	1,855	1,855	1,855
500330 Holiday Worked	1,647	600	600	1,000	1,000	1,000
500350 Other Employee Payments	7,800	8,000	8,000	12,000	12,000	12,000
501000 Overtime	167,634	95,542	95,542	179,116	179,116	179,116
502000 Fringe Benefits	3,147,356	3,479,318	3,479,318	3,416,037	3,416,037	3,416,037
505000 Office Supplies	18,760	15,000	15,000	18,000	18,000	18,000
505200 Clothing Supplies	5,572	3,158	3,158	2,830	2,830	2,830
506200 Maintenance & Repair	27,457	26,537	26,337	28,432	28,432	28,432
510000 Local Mileage Reimbursement	63,631	56,000	56,000	60,000	60,000	60,000
510100 Out Of Area Travel	3,445	3,750	6,670	20,195	20,195	20,195
510200 Training And Education	1,851	941	941	6,191	6,191	6,191
516020 Professional Svcs Contracts & Fees	90,114	66,837	67,037	86,007	86,007	86,007
516030 Maintenance Contracts	38,835	49,477	49,477	58,204	58,204	58,204
530000 Other Expenses	17,913	-	-	-	-	-
559000 County Share - Grants	471,730	180,483	180,483	338,477	338,477	338,477
561410 Lab & Technical Equipment	68,069	7,160	4,240	18,849	18,849	18,849
561420 Office Eqmt, Furniture & Fixtures	5,531	-	-	-	-	-
910600 ID Purchasing Services	9,343	9,090	9,090	10,851	10,851	10,851
910700 ID Fleet Services	3,284	2,553	2,553	7,726	7,726	7,726
912000 ID Dept of Social Services Svcs	221,733	253,377	253,377	267,105	267,105	267,105
912215 ID DPW Mail Srvs	4,072	4,656	20,856	25,730	25,730	25,730
912600 ID Probation Services	(929,964)	(971,221)	(971,221)	(1,036,440)	(1,036,440)	(1,036,440)
980000 ID DISS Services	441,055	347,207	347,207	415,472	415,472	415,472
Total Appropriations	10,328,947	9,440,873	9,457,073	9,960,678	9,960,678	9,960,678

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
406000 State Aid - Probation Services	1,270,851	1,101,078	1,101,078	1,063,465	1,063,465	1,063,465
406030 State Aid ARRA-Rockefeller Drug Law	80,771	108,000	108,000	-	-	-
409000 State Aid Revenues	56,910	69,361	69,361	44,150	44,150	44,150
414010 Federal Aid - Other	17,602	30,372	30,372	30,176	30,176	30,176
415605 Drug Testing Charge	38,930	38,498	38,498	50,295	50,295	50,295
415610 Restitution Surcharge	38,322	43,590	43,590	40,720	40,720	40,720
415630 Bail Fee - Alter to Incarceration	25,000	25,000	25,000	25,000	25,000	25,000
415640 Probation Fees	446,469	545,000	545,000	646,930	646,930	646,930
415660 DDOP - Probation	12,900	15,377	15,377	12,900	12,900	12,900
415670 Electronic Monitoring Charge	8,983	8,776	8,776	10,182	10,182	10,182
421500 Fines & Forfeited Bail	13,005	28,046	28,046	14,886	14,886	14,886
423000 Refunds Of Prior Years Expenses	239	-	-	-	-	-
466130 Other Unclassified Revenues	347	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	74,349	-	-	-	-	-
Total Revenues	2,084,678	2,013,098	2,013,098	1,938,704	1,938,704	1,938,704

EMERGENCY SERVICES



EMERGENCY SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	896,449	884,233	884,233	876,565
Other	242,502	206,090	206,340	250,079
Total Appropriation	1,138,951	1,090,323	1,090,573	1,126,644
Revenue	344,599	281,000	281,000	279,000
County Share	794,352	809,323	809,573	847,644

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 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.

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 man-made or natural disaster situations.

The Division administers homeland security grants and deploys Homeland Security grant resources including but not limited to Traffic Incident Management, Shelter Management, Interoperable Communications and Mobile Operation Centers during emergencies. The Department also activates and operates the Emergency Operations Center (EOC) during declared disasters.

The Division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD) and Community Citizen Preparedness for first responders, private industry and the general public.

The Division is also providing an action plan for establishing robust Critical Infrastructure/Key Resources (CIKR) protection and response plans for the City of Buffalo, Erie and Niagara County region. The division seeks to unify federal, state, and local governments and private sector entities at all levels to prioritize CIKR, improve protection and resiliency of CIKR.

The Division develops, maintains and tests the Tactical Interoperable Communications Plan. This plan was mandated by Homeland Security Presidential Directive #5 in 2005 for all UASI Regions in the United States. This plan defines how First Responder's from all Public Safety disciplines can communicate during disasters, emergencies or planned public events. The Division maintains various types of Interoperable Communications Assets obtained through Homeland Security funding. The assets are required under the federal guidelines to

be on the scene of an incident and have Interoperability established within one hour of the event. Our region is continuously evaluated by the federal government to make sure that our interoperability program is in line with the National Emergency Communications Plan and related goals and objectives as set forth by Homeland Security and the Office of Interoperable and Emergency Communications.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums.
- Update the Multi Hazard Mitigation Plan; working with each of the 44 Municipalities in Erie County.
- Continue compliance requirements regarding NIMS/ICS within Erie County.
- Continue to provide training for the areas first responders on various homeland security topics.
- Continue to update the Tactical Interoperable Communications Plan and communications resources throughout the UASI Region.
- Continue to provide information to the public for prevention and vital information relative to disasters.

Top Priorities For 2012

- Continue to provide training opportunities to meet DHS and FEMA requirements.
- Enhance the areas Community Preparedness training and awareness.
- Continue to enhance the response capabilities of first responders relative Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue to enhance medical surge capabilities within the region.
- Continue to provide Interoperable Communications support for all Public Safety agencies throughout the UASI Region.
- Continue to support the new countywide Next Generation 911 System build out.
- Finalize and deploy the new 400 MHz Interoperable Communication System for the First Responders of Erie County.
- Continue to enhance additional Interoperable Communications programs across the region.
- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans.
- Continue with the implementation of NIMS standard first responder credentialing program.

Key Performance Indicators

- To work with local Emergency Managers to review and test their local Disaster Plans.
- To train the areas First Responders and local officials in DHS and FEMA required training programs to maintain Federal funding.
- To work with the 44 municipalities of Erie County in order to determine potential risks and complete the Multi-Hazard Mitigation Plan for FEMA approval.
- To respond to actual or potential natural and man-made disasters assisting municipalities and emergency first responders with mitigating the incident.
- To apply for grants applicable to the Emergency Services Department.
- To work and train with local, state and federal agencies in order to achieve Interoperability at the First Responder level.

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Response/Notifications to actual potential disaster situations	171	200	225
Number of training programs administered	23	25	27
Homeland Security grants applied for	9	10	11
Number of hazard analyses conducted	18	3	2
Number of events resources deployed	118	125	125

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS or FEMA courses around Erie County.
- To research and apply for Homeland Security and other grants that Emergency Services is eligible for.
- To disseminate information to the local Emergency Managers, Local Environment and Planning Committee members and Advisory Board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government.
- To work with the 44 municipalities to complete the Erie County Multi-Hazard Mitigation Plan for submittal to FEMA.
- Coordinate meetings with the Interoperable Communications Sub-Committee and the 400 MHz Committee to continue to identify the gaps and potential solutions to achieve Interoperable Communications

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 2012

- To implement solutions to the reduced State funding for basic and advanced firefighter training by end of FY12.
- To continue replacement of existing Fire low band radio systems with new integrated 400 MHz interoperable communications system to support county-wide fire service and public safety agencies; and continue to maintain new system components.
- To address growing recruitment and retention challenges by helping volunteer emergency services agencies identify funding sources in order to survive.
- 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 and 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 2010	Estimated 2011	Estimated 2012
Total number of volunteer firefighters	4,600	4,800	5 ,000
Number of new volunteer firefighters recruited	402	500	600
Number of Firefighter 1 courses delivered	11	8	12
Number of recruits trained to Firefighter 1 level	242	168	240
NYS OFPC courses delivered	78	60	60
Number of students trained in NYS OFPC courses	1,170	750	750
Number of hands-on training events delivered by Erie County	320	443	500
Number of students instructed in hands-on training events	4,800	6,645	7,000
Number of Emergency Services radio equipment maintained:			
Portables	1,285	1,500	1,800
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	1,638	1,200	1,200

Cost per Service Unit Output

- The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is $82.06.

Performance Goals

- Although we received an increased allotment in state training hour allotment in 2010-2011, we still struggle to overcome the backlog of need for new recruit training and the allotment is still insufficient to meet the demands for overall training. 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 600 in 2012.

- 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 2012.

- 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.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **16700**

Emergency Services

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1670010 Administration - Emerg. Services										
Full-time Positions										
1 COMMISSIONER OF EMERGENCY SERVICES	16	1	$91,570	1	$93,987	1	$93,987	1	$93,987	
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	$71,881	1	$72,157	1	$72,157	1	$72,157	
3 CLERK TYPIST	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
Total:		3	$191,290	3	$194,090	3	$194,090	3	$194,090	
Part-time Positions										
1 EMERGENCY SERVICES CONSULTANT PT	14	1	$27,743	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	$39,657	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	$61,170	1	$61,170	1	$61,170	
2 SENIOR RADIO TECHNICIAN	10	1	$53,543	1	$53,749	1	$53,749	1	$53,749	
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	$47,480	1	$47,663	1	$47,663	1	$47,663	
4 RADIO TECHNICIAN	08	1	$32,843	1	$37,058	1	$37,058	1	$37,058	
Total:		4	$194,082	4	$199,640	4	$199,640	4	$199,640	
Part-time Positions										
1 FIRE INSTRUCTOR (PT)	11	30	$47,020	30	$47,360	30	$47,360	30	$47,360	
2 LABORER (P.T.)	03	1	$11,650	1	$11,999	1	$11,999	1	$11,999	
Total:		31	$58,670	31	$59,359	31	$59,359	31	$59,359	
Cost Center 1670030 Domestic Preparedness										
Full-time Positions										
1 EMERGENCY SERVICES COORDINATOR	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
Total:		1	$51,888	1	$52,087	1	$52,087	1	$52,087	
Fund Center Summary Totals										
Full-time:		8	$437,260	8	$445,817	8	$445,817	8	$445,817	
Part-time:		33	$98,327	33	$99,016	33	$99,016	33	$99,016	
Fund Center Totals:		41	$535,587	41	$544,833	41	$544,833	41	$544,833	

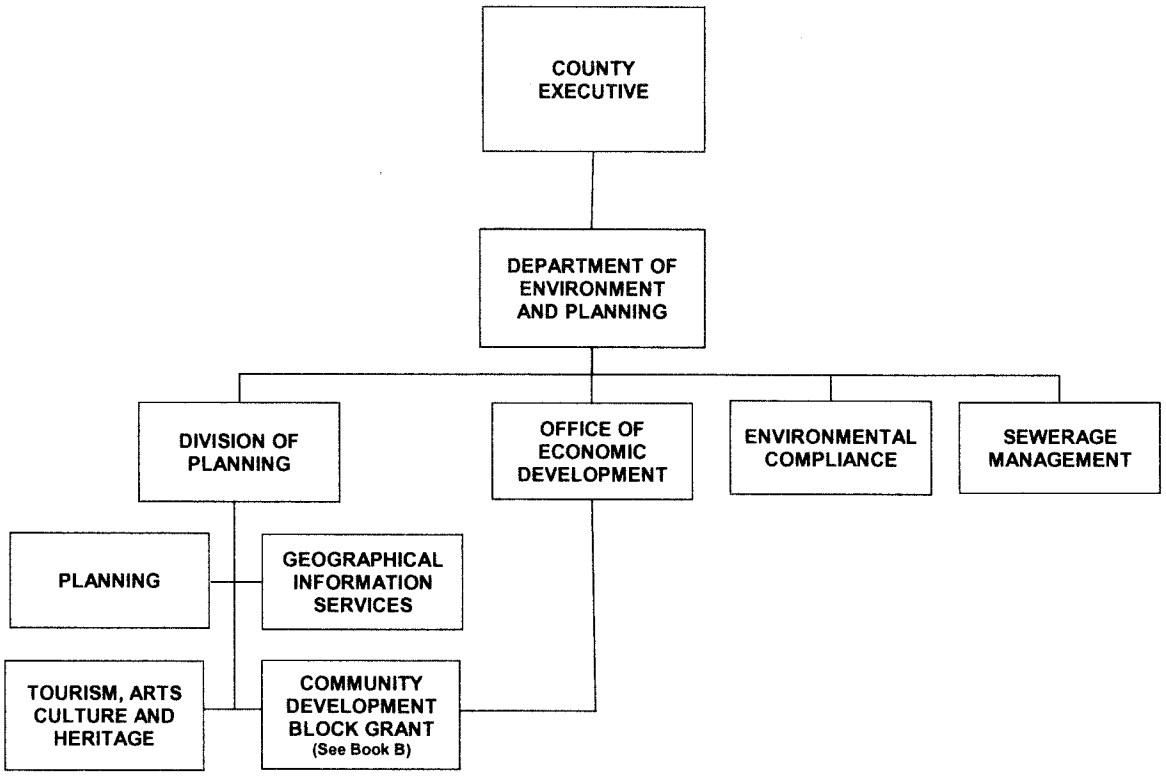
Fund: 110
Department: Emergency Services
Fund Center: 16700

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	486,134	447,238	447,238	445,817	445,817	445,817
500010	Part Time - Wages	74,714	98,467	98,467	99,016	99,016	99,016
500020	Regular PT - Wages	29,219	-	-	-	-	-
500300	Shift Differential	960	400	400	400	400	400
500330	Holiday Worked	68	-	-	-	-	-
500350	Other Employee Payments	1,845	2,000	2,000	8,000	8,000	8,000
501000	Overtime	24,775	37,817	37,817	26,286	26,286	26,286
502000	Fringe Benefits	278,734	298,311	298,311	297,046	297,046	297,046
505000	Office Supplies	3,987	2,000	1,850	2,000	2,000	2,000
505200	Clothing Supplies	1,862	1,847	847	2,000	2,000	2,000
505600	Auto, Truck & Heavy Equip Supplies	4,095	3,000	2,800	3,000	3,000	3,000
506200	Maintenance & Repair	23,170	15,000	19,221	20,000	20,000	20,000
510200	Training And Education	2,200	3,500	2,029	3,500	3,500	3,500
515000	Utility Charges	-	1,000	1,000	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	5,470	7,000	5,000	5,000	5,000	5,000
516030	Maintenance Contracts	3,128	3,500	3,500	3,500	3,500	3,500
530000	Other Expenses	218	1,250	850	1,000	1,000	1,000
561410	Lab & Technical Equipment	1,337	-	1,000	2,000	2,000	2,000
910600	ID Purchasing Services	17,174	16,542	16,542	19,746	19,746	19,746
910700	ID Fleet Services	55,348	51,134	51,134	69,534	69,534	69,534
912215	ID DPW Mail Srvs	424	504	754	1,110	1,110	1,110
916700	ID Emergency Services	(5,560)	(7,500)	(7,500)	(8,500)	(8,500)	(8,500)
980000	ID DISS Services	129,649	107,313	107,313	125,189	125,189	125,189
	Total Appropriations	1,138,951	1,090,323	1,090,573	1,126,644	1,126,644	1,126,644

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405150	State Emergency Management Office	14,950	-	-	-	-	-
410500	Fed Aid For Civil Defense	280,684	275,000	275,000	275,000	275,000	275,000
412540	Federal Emergency Management Admini	44,850	-	-	-	-	-
422020	Insurance Recovery	2,497	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	1,600	6,000	6,000	4,000	4,000	4,000
467000	Miscellaneous Departmental Income	18	-	-	-	-	-
	Total Revenues	344,599	281,000	281,000	279,000	279,000	279,000

Economic & Community Development

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	1,736,589	1,579,583	1,579,583	1,491,147
Other	190,854	87,222	419,472	105,296
Total Appropriation	1,927,443	1,666,805	1,999,055	1,596,443
Revenue	140,801	128,465	452,715	137,215
County Share	1,786,643	1,538,340	1,546,340	1,459,228

DESCRIPTION

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

The Department is comprised of the Divisions of Planning, Environmental Compliance and Sewerage Management. The Commissioner of Environment and Planning oversees all Department operations with support from three Deputy Commissioners. The Divisions of Planning and Environmental Compliance are managed by a Deputy Commissioner of Environment and Planning. The Office of Economic Development is managed by a Deputy Commissioner for Economic Development. The Division of Sewerage Management is led by a Deputy Commissioner of Sewerage Management.

The Department fulfills responsibilities and statutory mandates found in New York State laws, rules and regulations and the Erie County Charter and Code through the following program areas discussed in more detail below and in Budget Book B:

- Planning
- Community Development (see Book B)
- Economic Development
- Geographic Information Services
- Environmental Compliance
- Sewerage Management

MISSION STATEMENT

The Department of Environment and Planning will collaborate with public and private sector organizations to improve the quality of life for Erie County residents. The Department will deliver and support programs and initiatives that spur economic growth, enhance environmental quality, provide recreational amenities, enhance social infrastructure, promote tourism, and attract and retain residents and businesses. All Department programs will facilitate orderly development and redevelopment patterns that maximize opportunities for investment and choice and realize the wise expenditure of limited public funds.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortiums (see Budget Book B), provides mapping services, and undertakes local and regional planning in specific functional areas including agriculture, environmental reviews, waterfront development and tourism, arts, culture and heritage promotion. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry.

Other activities include a project implementation program wherein specific recommendations contained in the long-range plan are carried out through capital construction, subject-specific planning and development project reviews. In 2012, a $50,000 grant under the New York State County Agricultural and Farmland Protection Plans Development program will support agricultural economic development and farmland protection. In addition, grant funding from the Buffalo and Erie County Greenway Fund Standing Committee, New York State Department of Transportation Multi Modal Program, New York State Canal Corporation, and Northwest Buffalo Community Center will assist with design and construction improvements at Black Rock Canal Park in the City of Buffalo.

Program and Service Objectives

- Develop, support and assist with a comprehensive series of plans that are used to guide County and other officials when making decisions affecting the region's land use including the location and design of businesses, housing, transportation, open space and agricultural lands.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals and minimizes negative impacts on County land and facilities.
- Provide environmental review services to County departments as necessary for compliance with the New York State Environmental Quality Review Act.
- Provide technical planning resources to local governments through a variety of outreach modes.

Top Priorities for 2012

- Continue to implement the Framework for Regional Growth and leverage the assistance provided by the Sustainable Communities Building Block Program and Sustainable Communities Performance Measurement Technical Assistance awards.
- Complete the Agricultural and Farmland Preservation Plan, scheduled agricultural district recertifications, and a plan for future district recertification's and consolidation.
- Conduct technical planning workshops with municipal officials.
- Complete 50% of the initial phase improvements to the Black Rock Canal Park, also known as the Ontario Street Boat Launch.
- Manage construction of the Lake Erie and Sherwood Greenway bicycle trails.

Key Performance Indicators	2010 Actual	2011 Estimated	2012 Estimated
• Number of sustainable community performance measures calculated	N/A	6	8
• Number of training certificates issued to local planning officials	100	150	100
• Miles of bicycle trail constructed or fully designed for use by County residents	2	4	4
• Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
• Number of agricultural districts recertified	0	4	1

Outcome Measures

- In order to assist with regional decision-making, Erie County and its partners will measure 6 sustainable community performance metrics.
- In order to allow capital projects to be funded and initiated, 90 percent of 2012 Capital Projects with SEQR Completion Memos by April 1, 2012.
- In order to maintain the certification of municipal planning board and zoning board of appeals members and enhance the capacity of members to plan in accordance with planning principles and county goals, 100 training certificates will be issued to municipal planning board and zoning board of appeals members through 2 training workshops.
- In order to help municipalities to plan in accordance with planning principles and county goals, a response will be provided on 90 percent of municipal referrals within 30 days.
- In order to preserve farmland and enhance the agriculture industry, 30,000 acres of farmland will be assured State tax benefits through 2020.

Performance Goals

- It is estimated that Erie County and its partners will measure 6 sustainable community performance metrics in 2011 and 10 will be established by 2014 to assist with regional decision-making.
- It is estimated that 5 acres of waterfront parks will benefit from design and/or construction work in 2011 and 10 acres of waterfront parks will be enhanced from 2012 through 2014.
- It is estimated that 150 training certificates will be issued in 2011 to local planning officials as a result of 7 workshops conducted by the Department and 300 certificates will be issued as a result of 6 workshops held from 2012 through 2014.

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry. The Division utilizes the New York State Cultural Data Project to collect and analyze information provided by cultural organizations and collaborates with other organizations that promote the County's tourism, arts, culture and heritage to enhance the sector's impact on the quality of life of Erie County residents and its ability to attract and retain tourists, residents and businesses.

Program and Service Objectives

- Gather, analyze and assess information on cultural organizations funded by the County.
- Process all cultural funding contracts and invoices in a timely and accurate manner.
- Coordinate with tourism, arts, culture and heritage promotion agencies and organizations to market and enhance cultural tourism in Erie County.
- Assist cultural organizations to leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilizing informed decision-making and realize their mission.

Top Priorities for 2012

- Collaborate with other tourism, arts, culture and heritage promotion agencies to support cultural organizations as they leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilizing informed decision-making and realize their mission.

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital mapping services to County government departments and agencies, Federal, State and local government units, private-sector entities, and the general public. The Division enhances and maintains the County's Internet Mapping System, County parcel data in a geo-spatial format and a central repository of geo-spatial data and aerial images for use by all County departments and agencies.

In 2012, revenues from the sale of Geographic Information Services (GIS) data to private entities, an Intermunicipal agreement with Niagara County and a grant from the New York State Department of Environmental Conservation will support the objectives of the program.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases.
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services.
- Provide digital mapping and geo-spatial services to other County departments and community agencies.
- Coordinate the Erie County GIS program with GIS activities at the State and local level through sharing of data and information and to provide basic GIS services to local governments through the Internet.
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events.

Top Priorities for 2012

- Develop and deliver a high quality Erie County Internet Mapping System based on the new ArcGIS Server 10 environment.
- Market and deliver a cooperative GIS program to local governments in Erie and Niagara Counties that provides an on-line GIS mapping application, and an on-line parcel and tax assessment.
- Implement the Western New York Stormwater Coalition MS4 Mapping Project workplan.
- Coordinate with the Division of Information and Support Services to integrate GIS and SAP to leverage the County's current investment in both technologies and add value to both applications.

Key Performance Indicators

	2010 Actual	2011 Estimated	2012 Estimated
• Digital maps updated	5	6	10
• Internet mapping services hosted	8	12	18
• Mapping request responses	150	150	160
• Presentations/training sessions for County personnel	2	2	2
• Local governments signed up for the local government GIS	N/A	N/A	6
• Miles of regulated stormwater infrastructure mapped	N/A	N/A	800

Outcome Measures

- In order to coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services, 2 presentations/training sessions will be held.
- In order to permanently house and maintain geographic information on the surface and subsurface storm sewer conveyance system in the urbanized area of Erie and Niagara Counties approximately 800 miles of regulated stormwater infrastructure will be mapped in 2012.
- In order to deliver a high quality Erie County Internet Mapping System that is available as necessary, maintain 90 percent uptime on geospatial applications.

Performance Goals

- It is estimated that 2 GIS presentations/training sessions will be delivered to County personnel in 2012. Division personnel will strive to deliver 4 sessions annually by 2014.
- It is estimated that 6 local governments will sign up for the local government GIS program in 2012. Division will aim to have 20 local governments signed up for the local government GIS program by 2014.
- It is estimated that 800 miles of regulated stormwater infrastructure will be mapped in 2012. Through the stormwater infrastructure mapping initiative the Division will build the information system and map all of the regulated stormwater infrastructure in Western New York (approximately 3400 miles) from 2012 through the end of 2014.

ECONOMIC DEVELOPMENT

Program Description

The Office of Economic Development promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, industrial park planning and development, brownfield redevelopment and economic development-related analysis and reporting. The Office coordinates all of its activities with the principal economic development agencies in Erie County, particularly the Erie County Industrial Development Agency (ECIDA).

The centerpiece of the Office's work – the "Your Growth is Our Business" program – has continued to work with multiple partners to understand the growth needs of the County's businesses and provide tailored, specific program assistance that has a positive economic growth impact. The program leverages the "Your Growth is Our Business" web site, direct mail, client manager outreach and other marketing efforts to conduct business outreach and assistance efforts.

The Office remains focused on the redevelopment of industrial parcels in order to restore property tax and job generating business activity to these sites. The Office coordinates with and receives financial support from federal, state and local environmental agencies for redevelopment activities. Examples of recent significant redevelopment projects are:

1) Demolition and site remediation of the former Spaulding Fibre site, a 47-acre brownfield in the City of Tonawanda;
2) The demolition, site investigation and remediation of 5335 River Road in the Town of Tonawanda;
3) The demolition, site investigation and remediation of the former Polymer Applications industrial site, a 6.7 acre site at 3445 River Road in the Town of Tonawanda;
4) Relocation of a rail line on the site of the former Bethlehem Steel Company in the City of Lackawanna, which will enable the development of 100 acres of commercial acreage located on the NYS Route 5 southtowns traffic corridor;

The Office also manages economic development-related Community Development Block Grant (CDBG) projects and a CDBG-sponsored Erie County Microenterprise Loan Program.

Program and Service Objectives

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans and collaborate with Erie County's principal economic development agencies.
- Enhance access to capital for businesses looking to locate or expand in Erie County.
- Provide residents and businesses with information on County and local governments and business assistance programs and contacts through an up-to-date, online Business Assistance Directory.
- Enhance communication between the private sector and public sector through company site visits to learn about each company and introduce and facilitate contact with local agencies that provide business assistance.
- Deliver a comprehensive brownfield remediation and development program and pursue State, Federal and private sources of funding to support the program.
- Redevelop vacant/in-rem commercial/industrial properties in municipalities outside the City of Buffalo.

Top Priorities for 2012

- Publicize and utilize "Your Growth is Our Business" program and web site to efficiently and effectively coordinate County business assistance efforts.
- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Complete ongoing brownfield remediation and industrial park planning and development projects.

Key Performance Indicators

	2010 Actual	2011 Estimated	2012 Estimated
• Companies contacted and /or visited to discuss economic development assistance.	180	180	145
• Number of brownfield sites assisted.	2	2	2
• Number of letters mailed to companies to inform them of economic development assistance available.	200	300	200
• Number of microenterprise loan contacts.	35	60	30
• Number of updated agency and individual contacts included in Business Assistance Directory	376	400	400
• Meetings with countywide and regional economic development agency leaders	18	18	18

Outcome Measures

- In order to restore property values and protect public health, Erie County and its partners will remediate 2 brownfield sites in 2012.
- In order to restore property tax and job generating business activity to underutilized sites, Erie County and its partners will prepare 1 industrial site for commercial use in 2012.
- In order to support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 5 microenterprise loans in 2012.

Performance Goals

- It is estimated that 60 microenterprise loan contacts will be made in 2011 by Erie County personnel. Division personnel will work with economic development partners to make 30 contacts each year from 2012 through 2014.
- Utilize the "Your Growth is Our Business" program and web site and direct mail to increase the number of companies contacted and visited to discuss economic development assistance. It is estimated that 180 companies will be contacted and/or visited in 2011. Division personnel will strive to contact and/or visit 540 companies from 2012 through 2014.
- It is estimated that 2 brownfield sites will be assisted in 2011 by Erie County personnel. Division personnel will work with economic development partners to assist 6 sites from 2012 through 2014.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances and protects the quality of the County's natural environment. The Division collaborates with its partners on projects through the Erie County Environmental Management Council, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Coalition Against Nuclear Waste in Tonawanda and the West Valley Citizens Task Force.

In 2012, revenues from NYS will offset 50 percent of Household Hazardous Waste Collection event expenses, revenues from Conditional Exempt Small Quantity Generator (CESQG) collection events will offset expenses incurred for these events and funding from the County's two Solid Waste Management Boards will support solid waste management planning, additional collection events expenses and mandated state reporting.

Program and Service Objectives

- Identify and secure financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, private sector organizations and the general public to reduce the costs of compliance and waste.
- Provide technical, administrative and management support to public and private sector partners as they pursue resources, undertake initiatives and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers and streams in or bordering the County.
- Assist the Erie County Environmental Management Council in its efforts to improve the transfer of environmental information to County residents, assess environmental priorities in the County, strategically focus Division efforts, and prepare the 2012 State of the County Environment report.
- Deliver technical and administrative support for solid waste management planning and collection programs including recycling/disposal opportunities for public and private sector conditionally exempt small quantity hazardous waste generators, household chemicals, hazardous waste, pharmaceutical waste and unwanted electronic devices.
- Increase radon awareness and deliver Indoor Air Quality services to meet the needs of citizens, home buyers and sellers, real estate professionals, and new home construction companies.
- Provide environmental site assessments, data evaluations, and remedial engineering consultation to the County Brownfield Redevelopment program.
- Assist communities in monitoring and advocating for remediation of environmentally contaminated sites and hazardous and nuclear waste materials at hazardous and radioactive waste sites.

Top Priorities for 2012

- Provide administrative, technical, financial and management support to build the capacity of a 3-county Lake Erie watershed protection alliance and coordinate those efforts with continued Division work with the Erie County Water Quality Committee and Western New York Stormwater Coalition.
- Implement the Western New York Stormwater Coalition MS4 Mapping Project workplan.
- Execute NYS EFC Green Infrastructure Grant to design and install five rain water reuse cistern systems.
- Build on current public-private partnerships to support household hazardous waste, waste electronics and unused pharmaceuticals collection events.
- Inventory, map, analyze and plan for landfill sites in Erie County.
- Enhance County in-house paper recycling efforts, volumes and revenues.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
• Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work.	3	3	3
• Household Hazardous Waste Collection Events	2	3	3
• Household Hazardous Waste Collection Event Participants	1,967	2,000	2,000
• Conditionally Exempt Small Quantity Generator Program (CESQG) participants	36	38	35
• MS4 audits completed	20	18	10
• Municipal officials trained in stormwater permit compliance	350	150	350
• Miles of regulated stormwater infrastructure mapped	N/A	N/A	800
• Pharmaceutical collection events supported	6	6	6
• Number of solid waste management phone calls handled	1,300	1,300	1,300
• Number of radon test kit sales	236	275	275
• Number of Indoor Air Quality phone calls handled	215	200	200
• Number of Indoor Air Quality outreach events participated in	10	14	16

Outcome Measures

- In order to protect the environment and public safety, it is estimated that 22,000 gallons of waste paint, 11,000 pounds of pesticides and 2,100 gallons of waste oil will be collected at household hazardous waste events in 2012.
- In order to protect the environment and public safety, it is estimated that 15 school districts and 8 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2012.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households in 2012.
- In order to increase Erie County's ability to attract green conferences and decrease the amount of food waste sent to landfills, it is estimated that 30 facilities will be certified as green service providers in 2012.
- In order to protect water quality, it is estimated that 43 municipalities will remain in compliance with stormwater regulations in 2012.
- In order to improve the transfer of environmental information to County residents, assess environmental priorities in the County and strategically focus Division efforts, 10 indicators will be assessed and the 2012 State of the Environment report will be completed by September 1, 2012.

Performance Goals

- It is estimated that the County will facilitate 3 household hazardous waste events in 2011. The Division will work to hold 9 events from 2012 through 2014.
- It is estimated that 20 MS4 audits will be completed in 2011. The Division will work to complete 60 MS4 audits from 2012 through 2014.
- It is estimated that 800 miles of regulated stormwater infrastructure will be mapped in 2012. Through the stormwater infrastructure mapping initiative the Division will map all of the regulated stormwater infrastructure in Western New York (approximately 3400 miles) from 2012 through the end of 2014.

MUNICIPAL REFERRALS

PERFORMANCE BASED BUDGETING

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.

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 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.

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).

Outcome: An electronic filing procedure was established that tracks all variables relevant for this performance-based budgeting initiative. The average response time for all municipal referrals from January to June 2010 was 12.2 days compared to 16.5 days during the same period in 2011, an increase of 34% due to a significant shift in staff resources. Resources will be re-evaluated in 2012 to reduce process time.

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).

Outcome: From January to June 2010, 42 projects were referred to other Erie County Departments for comments compared to 38 projects during the same period in 2011. The county received a response for all referred projects. Review planners continue to work towards obtaining timely comments on all cases as necessary.

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.

Outcome: The Department completed testing and is now using a GIS web site to report on all major municipal referrals. The web site generates a report listing the many factors and environmental features that must be considered by review planners.

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.

Outcome: The average time spent by reviewers on each review from January to June 2010 was 1.28 hours compared to 2.03 hours during the first half of 2011, an increase of 0.75 hours or 59%. The increase in time spent per review is due to receipt of a number of complex referrals that required additional staff time and management review.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1620010 Administration - Env. & Plng.										
Full-time Positions										
1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	$114,953	1	$115,395	1	$115,395	1	$115,395	
Total:		1	$114,953	1	$115,395	1	$115,395	1	$115,395	
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	$91,466	1	$91,818	1	$91,818	1	$91,818	
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
Total:		3	$272,692	3	$273,742	3	$273,742	3	$273,742	
Cost Center 1620060 Planning - DEP										
Full-time Positions										
1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	$77,817	1	$82,526	1	$82,526	1	$82,526	
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	$62,146	1	$62,385	1	$62,385	1	$62,385	
4 PLANNER	10	1	$55,952	0	$0	0	$0	0	$0	Delete
5 PLANNER	10	3	$148,570	3	$153,981	3	$153,981	3	$153,981	
Total:		7	$435,098	6	$389,854	6	$389,854	6	$389,854	
Cost Center 1620070 Economic Development										
Full-time Positions										
1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962	
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	$77,954	1	$78,254	1	$78,254	1	$78,254	
Total:		2	$168,567	2	$169,216	2	$169,216	2	$169,216	

Fund Center Summary Totals

Full-time:	13	$991,310	12	$948,207	12	$948,207	12	$948,207
Part-time:	1	$15,455	1	$15,455	1	$15,455	1	$15,455
Fund Center Totals:	14	$1,006,765	13	$963,662	13	$963,662	13	$963,662

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,093,510	987,548	987,548	948,207	948,207	948,207
500010	Part Time - Wages	14,670	15,455	15,455	15,455	15,455	15,455
500020	Regular PT - Wages	47,144	-	-	-	-	-
500300	Shift Differential	139	-	-	-	-	-
500350	Other Employee Payments	5,600	6,000	6,000	6,000	6,000	6,000
501000	Overtime	56	-	-	-	-	-
502000	Fringe Benefits	575,470	570,580	570,580	521,485	521,485	521,485
505000	Office Supplies	3,972	5,500	5,500	3,500	3,500	3,500
505200	Clothing Supplies	72	300	210	100	100	100
505800	Medical & Health Supplies	-	200	200	-	-	-
506200	Maintenance & Repair	295	500	500	300	300	300
510000	Local Mileage Reimbursement	1,279	3,000	3,000	1,500	1,500	1,500
510100	Out Of Area Travel	264	3,000	3,000	1,000	1,000	1,000
510200	Training And Education	1,188	6,000	6,000	2,500	2,500	2,500
516020	Professional Svcs Contracts & Fees	30,184	3,000	312,000	3,000	3,000	3,000
516030	Maintenance Contracts	17,102	25,000	20,000	21,400	21,400	21,400
517577	Haz Waste-Comm Generators (CESQG)	26,810	30,000	30,000	30,000	30,000	30,000
517593	Environmental Mgt Council	1,144	-	-	-	-	-
517601	Erie Co Fish Advisory Board	4,990	-	-	-	-	-
517629	Hazardous Waste Days	25,000	-	16,000	16,000	16,000	16,000
530000	Other Expenses	119	200	290	200	200	200
559000	County Share - Grants	-	-	20,250	-	-	-
570000	Interfund Transfers Subsidy	-	-	-	20,250	20,250	20,250
570050	Interfund Transfers Capital	65,000	-	-	-	-	-
910600	ID Purchasing Services	3,503	3,208	3,208	3,829	3,829	3,829
910700	ID Fleet Services	14,340	11,325	11,325	14,937	14,937	14,937
911200	ID Comptroller's Office Services	5	-	-	-	-	-
912215	ID DPW Mail Srvs	18,153	20,772	12,772	7,311	7,311	7,311
916200	ID Environment and Planning Service	(98,313)	(88,085)	(88,085)	(83,823)	(83,823)	(83,823)
980000	ID DISS Services	75,747	63,302	63,302	63,292	63,292	63,292
	Total Appropriations	1,927,443	1,666,805	1,999,055	1,596,443	1,596,443	1,596,443

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405150	State Emergency Management Office	233	-	-	-	-	-
409000	State Aid Revenues	-	-	-	8,000	8,000	8,000
412540	Federal Emergency Management Admini	700	-	-	-	-	-
420270	GIS Services for Other Govts	22,568	23,465	23,465	33,465	33,465	33,465
420271	Conditional Ex Small Qual Generator	-	30,000	30,000	30,000	30,000	30,000
420499	Other Local Source Revenue	60,517	-	324,250	20,250	20,250	20,250
422040	Gas Well Drilling Rents & Royalties	48,852	80,000	80,000	40,000	40,000	40,000
423000	Refunds Of Prior Years Expenses	525	-	-	-	-	-
466000	Miscellaneous Receipts	5,704	(5,000)	(5,000)	5,500	5,500	5,500
466180	Unanticipated Prior Year Revenue	1,702	-	-	-	-	-
	Total Revenues	140,801	128,465	452,715	137,215	137,215	137,215

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 – AGENCY PAYMENTS

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 public benefit services are community agencies, organizations or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of county sales tax receipts. The fund centers are used to budget county aid to local governments.

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
516000 Contractual Pymts/NonProfit Subsidy	30,203	-	-	-	-	-
518092 Erie Niagara Regional Partnership	20,000	16,000	-	-	-	-
Total Appropriations	50,203	16,000	-	-	-	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
520030 NFTA - Share Of Sales Tax	17,104,739	17,317,937	17,317,937	18,322,596	18,322,596	18,322,596
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,000	3,657,000	3,657,000
Total Appropriations	20,761,939	20,975,137	20,975,137	21,979,596	21,979,596	21,979,596

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
518048 Buffalo Convention Center	2,000,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
518056 Bflo Niagara Conv & Visitors Bureau	3,000,000	3,250,000	3,250,000	3,300,000	3,300,000	3,300,000
570040 Interfund Subsidy-Debt Service	2,153,570	2,730,180	2,730,180	2,883,037	2,883,037	2,883,037
Total Appropriations	7,153,570	7,630,180	7,630,180	7,833,037	7,833,037	7,833,037

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
518080 Coop Extension Service of Erie Co	280,000	224,000	224,000	250,000	250,000	250,000
518088 Erie Cty Soil & Water Conservation	190,000	190,000	190,000	190,000	190,000	190,000
Total Appropriations	470,000	414,000	414,000	440,000	440,000	440,000

Fund: 110
Department: Art/Culture/Science
Fund Center: 1333010

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
518111 Hauptman Woodward	20,000	-	-	-	-	-
Total Appropriations	20,000	-	-	-	-	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
516000 Contractual Pymts/NonProfit Subsidy	4,443	-	-	-	-	-
518004 African American Cultural Center	65,000	-	-	-	-	132,411
518008 Albright-Knox Art Gallery	535,000	535,000	535,000	535,000	535,000	535,000
518012 Alleyway Theatre	7,000	-	-	-	-	7,016
518016 American Legion Band of Tonawandas	4,000	-	-	-	-	4,677
518024 Arts In Education Institute of WNY	4,000	-	-	-	-	-
518028 Ballet Artists Of WNY (Neglia)	10,000	-	-	-	-	10,523
518032 Big Orbit Gallery	11,000	-	-	-	-	17,142
518036 Bflo & Erie Co Historical Society	385,000	385,000	385,000	385,000	385,000	385,000
518040 Buffalo Arts Studio	30,000	-	-	-	-	30,000
518044 Buffalo City Ballet	-	-	-	-	-	13,096
518052 Buffalo Naval & Servicemans Park	19,000	-	-	-	-	20,000
518060 Buffalo Philharmonic Orch Society	825,000	825,000	825,000	825,000	825,000	825,000
518061 Buffalo Philharmonic Chorus	-	-	-	-	-	25,000
518064 Buffalo Society Natural Sciences	905,000	905,000	905,000	905,000	905,000	905,000
518068 Burchfield Penney	92,000	92,000	92,000	92,000	92,000	92,000
518072 CEPA	45,000	-	-	-	-	47,140
518074 Colored Musicians Club	300,000	-	-	-	-	15,000
518076 Community Music School Of Buffalo	-	-	-	-	-	2,432
518084 El Museo Gallery	-	-	-	-	-	6,548
518096 Explore And More	23,000	-	-	-	-	23,808
518100 Folkloric Dance	1,000	-	-	-	-	1,871
518104 Graycliff	32,000	32,000	32,000	32,000	32,000	32,000
518108 Hallwalls	49,000	-	-	-	-	51,426
518112 Hamburg Nat Hist Society/Penn-Dixie	41,000	41,000	41,000	90,000	90,000	90,000
518116 Irish Classical Theatre	70,000	-	-	-	-	73,710
518120 Just Buffalo	50,000	-	-	-	-	51,426
518124 Kavinoky Theater	-	-	-	-	-	10,523
518128 Lancaster Opera House	5,000	-	-	-	-	11,225
518129 Langston Hughes Inst	-	-	-	-	-	15,000
518132 Locust St Neighborhood Art Classes	-	-	-	-	-	10,523
518136 Martin House Restoration	140,000	140,000	640,000	140,000	140,000	140,000
518138 Michigan Street Preservation Corp/N	-	-	-	-	-	15,000
518139 Music Is Art	-	-	-	-	-	45,000
518140 Musicalfare Theatre	32,000	-	-	-	-	33,332
518141 New Phoenix Theatre	-	-	-	-	-	25,000
518144 Pierce Arrow Museum	-	-	-	-	-	4,677
518146 Polish Arts Club Of Buffalo Inc	-	-	-	-	-	8,000
518148 Road Less Traveled Productions	-	-	-	-	-	4,750
518152 Roycroft Campus Coorporation	5,000	-	-	-	-	9,677
518156 Shakespeare In The Park	81,000	-	-	-	-	85,710
518160 Springville Center For The Arts	10,000	-	-	-	-	14,031
518164 Squeaky Wheel	13,000	-	-	-	-	13,714
518168 Theatre Of Youth	49,000	-	-	-	-	51,695
518172 Theodore Roosevelt Inaugural Site	21,000	21,000	21,000	21,000	21,000	21,000
518176 Ujima Company	18,000	-	-	-	-	30,000
518180 Western New York Artists Group	2,000	-	-	-	-	3,742
518184 Young Audiences Of WNY	7,000	-	-	-	-	7,016
518188 Zoological Society Of Buffalo	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Total Appropriations	5,355,443	4,441,000	4,941,000	4,490,000	4,490,000	5,421,841

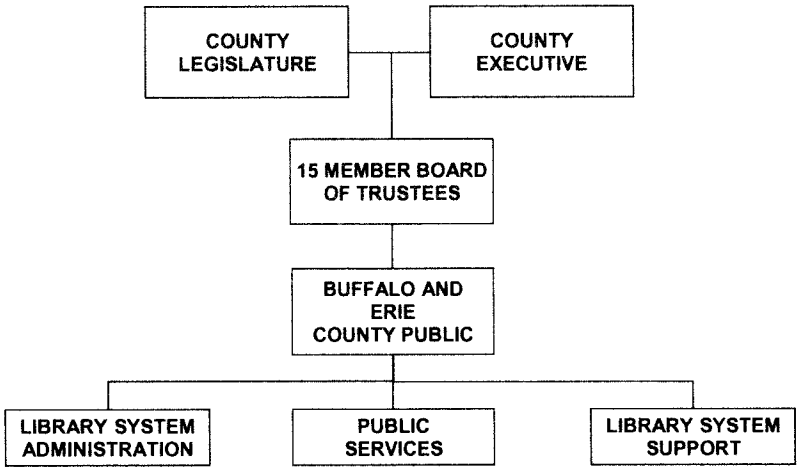
Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
402190 Appropriated Fund Balance	-	-	500,000	-	-	-
Total Revenues	-	-	500,000	-	-	-

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	265,579,814	267,637,838	267,637,838	284,489,097	284,489,097	284,489,097
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	278,079,814	280,137,838	280,137,838	296,989,097	296,989,097	296,989,097

EDUCATION & LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	19,545,314	16,289,370	20,154,401	19,350,580
Other	6,287,023	6,534,938	6,558,341	5,983,697
Total Appropriation	25,832,337	22,824,308	26,712,742	25,334,277
Revenue	3,660,504	4,652,475	8,540,909	3,461,820
County Share	22,171,833	18,171,833	18,171,833	21,872,457

Note: County share equals library Real Property Tax Account 400020 and Interfund Revenue Subsidy Account 486000.

DESCRIPTION

Throughout our 175 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading and programming options, including books, periodicals, audio and video media, and free access to computers and Wi-Fi. The 37-location Library System has encouraged civic engagement and created opportunities for professional research, counsel and employment training. Our libraries have entertained and enlightened patrons with quality literacy programming and created warm and welcoming places to visit, read, reflect and learn.

The library system has spent the last year extensively researching and reviewing options available for the creation of a new, more efficient form of governance and sustainable financial future. Under serious consideration is a Special Legislative District Public Library (SLDPL). Under this option, Erie County voters would be asked to approve this new form of governance and its budget, subsequent to an act of the New York State Legislature authorizing the vote. SLDPL has two unique features—most of its on-going funding must come from a public vote and its trustees are elected from among the eligible voters in the district. Erie County would become the library's taxing agent which collects the funds on behalf of the library and then turns the funds over to the library, similar to how the current County Library Tax (which would be replaced by the new district levy) is collected. Once established, any change in a library district property tax must be first approved by the voters. Depending on how the planning process moves forward, an election on this issue could occur in late 2012 or in 2013.

The community has been engaged in our Re-Imagine strategy. Re-Imagine is intended to focus on the future uses of the downtown Central Library and to right size the space for current and future community needs. The Central Library needs to be in tune with the changing environment of downtown Buffalo, ready to provide services for the business district as well as the new downtown residents.

The Library will continue and expand major investments that were already under way. 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.

Implementing RFID in B&ECPL libraries is moving along and is expected to generate operating savings by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and reduce public wait times. Increased self-service opportunities and nearly instant recognition of items to be checked in or out will significantly improve user turn-around times. Efforts to restructure service provision include: 1) streamlining service points at the Central Library, concentrating them on the main floor making second floor space available for use in collaborations with mission related organizations; and 2) continuing efforts to streamline and share programming resources throughout the system.

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

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 commission income from the Central Library's *Fables* Café, a downtown lunch destination. Additional revenue is raised from private donations and funds generated through a year-end Annual Appeal. The Library's Development Office is working with volunteers to present a high-end 175th Anniversary fundraising Gala in November 2011, an online book auction and a Buffalo News print campaign in an effort to raise donations through public and private arenas. 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 recent 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&ECPLS, 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 2012

- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Continue to explore more efficient governance and financial stability options to ensure cost-effective long-term sustainability of the Buffalo & Erie County Public Library System.
- 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 streamlining, 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 libraries identifying short and long-term needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.
- 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 2010	Estimated 2011	Estimated 2012
Central Human Resources (CHR) Facilities participating	37	37	37

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Strategic planning initiated and completed	N/A	RFP	Complete
New sources of revenue (new in 2010-Literacy Volunteers rental space in Central Library; and merchandise sales tied to the collection, for example "in the garden" inspired library branded clothing and gift items).	3	2	2
Cost of providing system administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Streamlined administration of human resources	Pilot coordinated staff scheduling and implement system-wide programming	Implement coordinated staff scheduling and continue system-wide programming	Implement coordinated staff scheduling and continue system-wide programming	Implement coordinated staff scheduling and continue system-wide programming
Comprehensive plan for library administration and service needs	Conduct research and review of Central Use Study; formulate plan for Central Library; initiate review of other library needs	Implement recommendations of Central Library study; conclude review of other libraries	Implement recommendations	Implement recommendations
Develop plan to diversify revenue	Develop comprehensive development and fundraising plan	Adopt/Implement comprehensive development and fundraising plan	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 over 8 million items from the Library in 2010.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service and houses approximately half of the entire System's collection of library material. The 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&ECPL's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECPL's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. This site generated nearly 4.8 million visits in 2009, increased to 5.4 million in 2010, and is estimated to increase again 2011. In addition, the Library is accessible through Facebook, the popular online social networking resource, and the Library has developed a presence on Twitter – the 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 a 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 2010, more than 1.3 million 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 and have them promptly delivered to the library location of their choice. Borrowers requested approximately 457,000 items in 2010; and are projected to request even more in 2011. Users can "check out" and download digital audio book, eBook and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. In 2010, patrons downloaded over 40,000 electronic items, and as of June 2011, this number skyrocketed to almost 80,000, and is projected to exceed the 150,000 mark by the end of the year. In addition, beginning in late 2010, the Library's Freegal music download system provides patrons free and legal access to downloadable music. 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.

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 2011 we continued to develop and subsequently present more interactive and engaging programming for older children, and adults. "Battle of the Books" is now in its 13th 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 250 "tween's" participated in "Battle of the Books" in 2011. 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.

Top Priorities For 2012

- Continue to streamline developing and delivering public programs using a System-wide approach.
- Continue collaborations with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Library materials circulated	8,097,152	8,178,124	8,259,905
Electronic database searches	2,908,755	2,937,843	2,967,221
Library visits	3,925,449	3,650,668	3,687,175
Reference transactions	603,422	585,319	591,172
Program attendance	137,533	138,908	140,297
Number of registered computer sessions	860,530	843,319	851,752
Number of WiFi connections	43,897	65,000	71,500
Number of informational requests received by e-Branch:			
Via telephone	29,723	29,079	29,401
Via e-mail or other electronic means	3,190	3,652	4,200

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Average cost per visit in-library and/or via the web or item circulated	$1.48	$1.44	$1.38
Increased access to Library resources via the Internet, measured by website visits	5,431,521	5,583,376	5,862,544
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	2,056	2,555	2,600
Trainee Course Effectiveness Rating (1 to 5, 5 being best)	4.65	4.60	4.75

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Increase number of basic literacy programs offered to adults	100	125	150	160
Number of people served	1,000	1,250	1,500	1,600

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.

Beginning in 2011,the newly formed Children's and Adult's Programming teams have been able to provide assistance to the libraries in the System operating with fewer staff work hours, by presenting programs at the various locations throughout the County. Programming team presentations provide the System's library patrons with fun as well as educational programs, at a lower cost than if those presentations were individually developed and presented at individual libraries. In addition, the System's traveling computer training team provides courses throughout Erie County, presenting classes on a wide variety of computer and technical related topics.

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 (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for material from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities For 2012

Continue implementing 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 2010	Estimated 2011	Estimated 2012
Requests for library materials (principally via online request system)	457,262	450,372	457,127
Volumes orders	152,283	172,000	150,000
New titles accessioned	26,338	21,253	19,000
New material processed	244,967	183,223	175,000
Items repaired	14,392	11,985	10,000
Periodical and book volumes bound	474	460	450
Shipping boxes of library materials/supplied transfer between outlets	91,393	95,588	99,889
Computers available for public application and Internet access	825	846	850
Number of Interlibrary Loan requests	19,337	20,658	21,898
New titles allocated through streamlined centralized selections	10,593	10,600	7,950

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Turnaround time for materials returned back to shelf			
In-library:			
Media	1-2 days	1 day	1 day
Print	1-2 days	1 day	1 day
Return from other locations via shipping:			
Media	3-4 days	2-3 days	1-2 days
Print	2-3 days	1-2 days	1-2 days
Turnaround time for acquired materials to shelf:			
Best Sellers/requests	1-2 days	1-2 days	1-2 days
Multiple copies, one title	30 days	14 days	7 days
Single Copies	25 days	25 days	20 days
Gifts	30 days	25 days	20 days
Number of materials added to collection	241,684	233,079	220,000
Number of computers added to System	17	40	10
Number of computers replaced	6	30	450

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Turnaround time for acquired materials to shelf:				
Best Sellers/requests	1-2 days	1-2 days	1 day	1 day
Multiple copies, one title	30 days	14 days	7 days	3-6 days
Single Copies	25 days	25 days	14 days	10 days
Gifts	30 days	25 days	14 days	10 days
Streamline ordering and processing turn-around	1 day	1 day	1 day	1 day
Provide more patron self-service stations, increase total stations to:	30	60	70	70

RFID IMPLEMENTATION

PERFORMANCE BASED BUDGETING

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: Offset the impact of a minimum $500,000 annualized recurring budget reductions upon implementation of the first phase of the RFID project (in the Central, Buffalo branch and Amherst Libraries).

OUTCOMES

The Library has successfully implementing RFID technology in the 8 Buffalo Branches, 4 Amherst libraries and is continuing the work on the Central Library under a 2009 Erie County Fiscal Stability Authority Incentive Grant. While implementing RFID at these facilities, an additional eight contracting member library locations obtained New York State Library Construction grant funds, matched by system grant match funds to implement this technology in 2010-2011. Under this funding the East Aurora, Orchard Park and Elma Libraries were fully implemented during the summer of 2011. In spring 2010 the ECFSA awarded a follow on grant to allow the B&ECPL to implement this technology at the 16 remaining library locations, with an estimated completion in 2012. Completing a system-wide conversion to this new technology will yield additional productivity and public service improvements that can only take place when conversion is complete at all locations and the requirement to continue to service the prior "barcode" technology is greatly reduced.

The collections at all eight Buffalo Branch libraries and the four Amherst libraries have been converted to RFID, followed by East Aurora, Orchard Park and Elma Libraries. Work at several other member libraries continues, and should be complete by late 2011. Work converting the massive Central Library collection continues, with large portions of the Popular Materials and Media collection completed in 2011. Utilization continues to increase, with the East Clinton Library reaching a high of 89.72% and East Aurora achieving 80% during its second month of operation. The library has already realized savings of one support position vacated through attrition and anticipates that full implementation will allow the library to offset the impact of up to $500,000 to $750,000 of budget reductions (many already made in 2011).

2012 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4201010 Library System Administration										
Full-time Positions										
1 DEPUTY DIRECTOR-LIBRARY	SPEC	2	$192,425	2	$205,000	2	$205,000	2	$205,000	
2 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	$120,000	1	$120,000	1	$120,000	1	$120,000	
3 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$47,888	1	$47,888	1	$47,888	1	$47,888	
4 ADMINISTRATIVE CLERK-LIBRARY	07	1	$40,211	1	$40,365	1	$40,365	1	$40,365	
Total:		5	$400,524	5	$413,253	5	$413,253	5	$413,253	
Cost Center 4202130 Information Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$82,500	1	$82,500	1	$82,500	1	$82,500	
2 LIBRARIAN 3	11	2	$124,364	2	$124,841	2	$124,841	2	$124,841	
3 LIBRARIAN 2	10	2	$54,706	2	$56,117	2	$56,117	2	$56,117	
4 LIBRARIAN 1	09	2	$92,664	2	$94,123	2	$94,123	2	$94,123	
5 LIBRARY ASSOCIATE	05	1	$32,887	1	$33,331	1	$33,331	1	$33,331	
6 SENIOR LIBRARY CLERK	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
7 LIBRARY CLERK	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
Total:		10	$448,531	10	$452,558	10	$452,558	10	$452,558	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$7,904	1	$7,904	1	$7,904	1	$7,904	
2 SENIOR PAGE PT	38	15	$93,343	15	$94,141	15	$94,141	15	$94,141	
3 LIBRARIAN 1 PT	09	1	$17,816	1	$17,816	1	$17,816	1	$17,816	
4 LIBRARIAN TRAINEE (PT)	07	1	$12,190	1	$12,190	1	$12,190	1	$12,190	
Total:		18	$131,253	18	$132,051	18	$132,051	18	$132,051	
Seasonal Positions										
1 SENIOR PAGE (PT)	38	2	$12,464	2	$12,464	2	$12,464	2	$12,464	
Total:		2	$12,464	2	$12,464	2	$12,464	2	$12,464	
Cost Center 4202140 Special Collections										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$82,500	1	$82,500	1	$82,500	1	$82,500	
2 LIBRARIAN 3	11	1	$64,131	1	$64,377	1	$64,377	1	$64,377	
3 LIBRARIAN 1	09	2	$93,762	2	$96,345	2	$96,345	2	$96,345	
Total:		4	$240,393	4	$243,222	4	$243,222	4	$243,222	
Part-time Positions										
1 SENIOR PAGE PT	38	7	$39,825	7	$40,105	7	$40,105	7	$40,105	
2 LIBRARIAN 1 PT	09	2	$35,632	2	$35,632	2	$35,632	2	$35,632	
Total:		9	$75,457	9	$75,737	9	$75,737	9	$75,737	
Seasonal Positions										
1 SENIOR PAGE (PT)	38	1	$6,240	1	$6,080	1	$6,080	1	$6,080	
2 LIBRARIAN 1 (SEASONAL)	09	1	$6,780	1	$12,882	1	$12,882	1	$12,882	
Total:		2	$13,020	2	$18,962	2	$18,962	2	$18,962	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202210 Collection Development										
Full-time Positions										
1 LIBRARIAN 3	11	1	$58,939	1	$60,464	1	$60,464	1	$60,464	
2 LIBRARIAN 2	10	1	$54,687	1	$55,501	1	$55,501	1	$55,501	
3 LIBRARIAN 1	09	2	$93,762	2	$94,123	2	$94,123	2	$94,123	
4 SENIOR LIBRARY CLERK	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		5	$240,959	5	$243,788	5	$243,788	5	$243,788	
Cost Center 4202215 System Prgm - Children's										
Full-time Positions										
1 LIBRARIAN 2	10	1	$55,883	1	$56,098	1	$56,098	1	$56,098	
2 LIBRARIAN 1	09	2	$99,266	2	$100,207	2	$100,207	2	$100,207	
3 LIBRARY ASSOCIATE	05	2	$71,481	2	$71,756	2	$71,756	2	$71,756	
Total:		5	$226,630	5	$228,061	5	$228,061	5	$228,061	
Part-time Positions										
1 SENIOR PAGE PT	38	1	$4,000	1	$4,108	1	$4,108	1	$4,108	
2 PAGE (P.T.)	34	2	$10,349	2	$10,528	2	$10,528	2	$10,528	
3 LIBRARIAN 1 PT	09	4	$56,353	4	$58,758	4	$58,758	4	$58,758	
4 LIBRARIAN TRAINEE (PT)	07	1	$12,190	1	$12,190	1	$12,190	1	$12,190	
Total:		8	$82,892	8	$85,584	8	$85,584	8	$85,584	
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$29,952	1	$30,851	1	$30,851	1	$30,851	
Total:		1	$29,952	1	$30,851	1	$30,851	1	$30,851	
Seasonal Positions										
1 LIBRARIAN 1 (SEASONAL)	09	1	$12,882	1	$12,882	1	$12,882	1	$12,882	
Total:		1	$12,882	1	$12,882	1	$12,882	1	$12,882	
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 CHIEF LIBRARY CLERK	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
2 LIBRARY ASSOCIATE	05	3	$102,461	3	$102,855	3	$102,855	3	$102,855	
3 SENIOR LIBRARY CLERK	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		5	$179,912	5	$180,603	5	$180,603	5	$180,603	
Part-time Positions										
1 SENIOR PAGE PT	38	21	$131,555	21	$132,477	21	$132,477	21	$132,477	
2 PAGE (P.T.)	34	28	$156,124	28	$157,599	28	$157,599	28	$157,599	
Total:		49	$287,679	49	$290,076	49	$290,076	49	$290,076	
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$27,384	1	$28,206	1	$28,206	1	$28,206	
Total:		1	$27,384	1	$28,206	1	$28,206	1	$28,206	
Seasonal Positions										
1 SENIOR PAGE (PT)	38	3	$18,240	3	$18,240	3	$18,240	3	$18,240	
2 PAGE (SEASONAL)	34	3	$17,670	3	$17,670	3	$17,670	3	$17,670	
Total:		6	$35,910	6	$35,910	6	$35,910	6	$35,910	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Library

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202225 e-Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$54,687	1	$56,098	1	$56,098	1	$56,098	
2 LIBRARY ASSOCIATE	05	2	$66,404	2	$67,298	2	$67,298	2	$67,298	
3 LIBRARY CLERK	01	1	$24,201	1	$24,294	1	$24,294	1	$24,294	
Total:		4	$145,292	4	$147,690	4	$147,690	4	$147,690	
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,299	1	$8,299	1	$8,299	1	$8,299	
2 PAGE (P.T.)	34	1	$7,657	1	$7,657	1	$7,657	1	$7,657	
Total:		2	$15,956	2	$15,956	2	$15,956	2	$15,956	
Cost Center 4203210 System Prgm - Adult										
Full-time Positions										
1 LIBRARIAN 3	11	3	$179,408	3	$180,099	3	$180,099	3	$180,099	
2 LIBRARIAN 2	10	1	$57,086	1	$57,305	1	$57,305	1	$57,305	
3 LIBRARIAN 1	09	1	$47,430	1	$47,613	1	$47,613	1	$47,613	
4 LIBRARY ASSOCIATE	05	1	$36,057	1	$33,013	1	$33,013	1	$33,013	
5 SENIOR LIBRARY CLERK	04	1	$31,462	1	$31,842	1	$31,842	1	$31,842	
Total:		7	$351,443	7	$349,872	7	$349,872	7	$349,872	
Part-time Positions										
1 SENIOR PAGE PT	38	0	$0	2	$15,808	2	$15,808	2	$15,808	Gain
2 PAGE (P.T.)	34	0	$0	1	$1,575	1	$1,575	1	$1,575	Gain
3 LIBRARIAN 1 PT	09	1	$16,747	1	$17,281	1	$17,281	1	$17,281	
Total:		1	$16,747	4	$34,664	4	$34,664	4	$34,664	
Cost Center 4203220 Substitute Pool										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$1,600	1	$5,880	1	$5,880	1	$5,880	
2 PAGE (P.T.)	34	1	$3,900	1	$5,425	1	$5,425	1	$5,425	
3 LIBRARIAN 1 PT	09	4	$33,697	4	$69,357	4	$69,357	4	$69,357	
4 LIBRARIAN 1 PT	09	0	$0	6	$122,781	6	$122,781	6	$122,781	New
5 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$7,655	1	$7,655	1	$7,655	
Total:		7	$50,692	13	$211,098	13	$211,098	13	$211,098	
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$48,545	1	$49,279	1	$49,279	1	$49,279	
2 LIBRARY ASSOCIATE	05	1	$29,401	1	$30,090	1	$30,090	1	$30,090	
3 CARETAKER	03	1	$31,188	0	$0	0	$0	1	$32,247	
Total:		3	$109,134	2	$79,369	2	$79,369	3	$111,616	
Part-time Positions										
1 SENIOR PAGE PT	38	3	$17,832	3	$20,634	3	$20,634	3	$20,634	
2 PAGE (P.T.)	34	2	$11,102	2	$12,896	2	$12,896	2	$12,896	
3 BUILDING GUARD PT	04	2	$19,297	2	$23,213	2	$23,213	2	$23,213	
4 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805	1	$10,805	
Total:		8	$59,036	8	$67,548	8	$67,548	8	$67,548	

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Fund Center: 420

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	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$47,430	1	$47,613	1	$47,613	1	$47,613	
Total:		1	$47,430	1	$47,613	1	$47,613	1	$47,613	
Part-time Positions										
1 SENIOR PAGE PT	38	3	$21,008	3	$20,634	3	$20,634	3	$20,634	
2 PAGE (P.T.)	34	3	$16,655	3	$19,344	3	$19,344	3	$19,344	
3 BUILDING GUARD PT	04	2	$28,410	2	$25,314	2	$25,314	2	$25,314	
4 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805	1	$10,805	
Total:		9	$76,878	9	$76,097	9	$76,097	9	$76,097	
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$34,154	1	$34,285	1	$34,285	1	$34,285	
2 LIBRARY CLERK	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
Total:		2	$61,993	2	$62,231	2	$62,231	2	$62,231	
Part-time Positions										
1 SENIOR PAGE PT	38	2	$14,288	2	$13,735	2	$13,735	2	$13,735	
2 PAGE (P.T.)	34	1	$6,045	1	$6,448	1	$6,448	1	$6,448	
3 BUILDING GUARD PT	04	2	$22,330	2	$23,475	2	$23,475	2	$23,475	
4 CLEANER (P.T.)	01	1	$13,486	0	$0	0	$0	1	$13,891	
Total:		6	$56,149	5	$43,658	5	$43,658	6	$57,549	
Cost Center 4203330 East Delavan Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$31,722	1	$33,013	1	$33,013	1	$33,013	
2 CARETAKER	03	1	$31,188	0	$0	0	$0	1	$32,247	
3 LIBRARY CLERK	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
Total:		3	$90,749	2	$60,959	2	$60,959	3	$93,206	
Part-time Positions										
1 SENIOR PAGE PT	38	3	$16,896	3	$20,107	3	$20,107	3	$20,107	
2 PAGE (P.T.)	34	1	$7,410	1	$6,240	1	$6,240	1	$6,240	
3 BUILDING GUARD PT	04	2	$23,777	2	$24,235	2	$24,235	2	$24,235	
Total:		6	$48,083	6	$50,582	6	$50,582	6	$50,582	
Cost Center 4203360 Niagara Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$52,281	1	$53,689	1	$53,689	1	$53,689	
2 CARETAKER	03	2	$65,416	0	$0	0	$0	2	$67,638	
Total:		3	$117,697	1	$53,689	1	$53,689	3	$121,327	
Part-time Positions										
1 SENIOR PAGE PT	38	2	$12,792	2	$16,203	2	$16,203	2	$16,203	
2 PAGE (P.T.)	34	2	$11,492	2	$12,896	2	$12,896	2	$12,896	
3 LIBRARIAN 1 PT	09	1	$19,913	1	$19,913	1	$19,913	1	$19,913	
4 BUILDING GUARD PT	04	4	$50,452	4	$43,768	4	$43,768	4	$43,768	
Total:		9	$94,649	9	$92,780	9	$92,780	9	$92,780	

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Fund Center: 420

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	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$54,687	1	$55,499	1	$55,499	1	$55,499	
2 LIBRARIAN 1	09	1	$46,332	1	$46,510	1	$46,510	1	$46,510	
3 PRINCIPAL LIBRARY CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
4 CARETAKER	03	1	$32,708	0	$0	0	$0	1	$33,819	
Total:		4	$173,582	3	$142,017	3	$142,017	4	$175,836	
Part-time Positions										
1 SENIOR PAGE PT	38	4	$28,600	4	$31,075	4	$31,075	4	$31,075	
2 PAGE (P.T.)	34	2	$12,480	2	$12,688	2	$12,688	2	$12,688	
3 BUILDING GUARD PT	04	4	$51,042	4	$37,861	4	$37,861	4	$37,861	
Total:		10	$92,122	10	$81,624	10	$81,624	10	$81,624	
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$31,722	1	$32,429	1	$32,429	1	$32,429	
2 LIBRARY CLERK	01	1	$27,839	1	$27,946	1	$27,946	1	$27,946	
Total:		2	$59,561	2	$60,375	2	$60,375	2	$60,375	
Part-time Positions										
1 SENIOR PAGE PT	38	2	$11,512	2	$13,922	2	$13,922	2	$13,922	
2 PAGE (P.T.)	34	1	$6,448	1	$6,448	1	$6,448	1	$6,448	
3 BUILDING GUARD PT	04	1	$13,730	1	$15,432	1	$15,432	1	$15,432	
4 CLEANER (P.T.)	01	1	$11,725	0	$0	0	$0	1	$12,076	
Total:		5	$43,415	4	$35,802	4	$35,802	5	$47,878	
Cost Center 4203380 Riverside Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$33,517	1	$33,965	1	$33,965	1	$33,965	
2 CARETAKER	03	1	$31,188	0	$0	0	$0	1	$32,247	
3 LIBRARY CLERK	01	1	$26,932	1	$27,946	1	$27,946	1	$27,946	
Total:		3	$91,637	2	$61,911	2	$61,911	3	$94,158	
Part-time Positions										
1 SENIOR PAGE PT	38	3	$19,344	3	$20,634	3	$20,634	3	$20,634	
2 PAGE (P.T.)	34	2	$11,895	2	$12,896	2	$12,896	2	$12,896	
3 BUILDING GUARD PT	04	2	$22,369	2	$26,170	2	$26,170	2	$26,170	
Total:		7	$53,608	7	$59,700	7	$59,700	7	$59,700	
Cost Center 4204010 Alden										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$6,656	1	$3,420	1	$3,420	1	$3,420	
2 PAGE PT (FREE)	34	2	$2,449	2	$3,224	2	$3,224	2	$3,224	
3 CARETAKER PT (FREE)	03	1	$5,953	1	$5,953	1	$5,953	1	$5,953	
4 CLERK TYPIST P.T. (FREE)	01	1	$10,950	1	$10,950	1	$10,950	1	$10,950	
Total:		5	$26,008	5	$23,547	5	$23,547	5	$23,547	
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$27,191	1	$26,880	1	$26,880	1	$26,880	
2 CLERK TYPIST RPT (FREE)	01	1	$21,619	1	$10,585	1	$10,585	1	$10,585	
Total:		2	$48,810	2	$37,465	2	$37,465	2	$37,465	

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	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	3	$7,550	3	$8,060	3	$8,060	3	$8,060	
2 CARETAKER (PT)	03	1	$5,358	1	$5,699	1	$5,699	1	$5,699	
3 CLERK-TYPIST (P.T.)	01	4	$16,970	4	$18,557	4	$18,557	4	$18,557	
Total:		8	$29,878	8	$32,316	8	$32,316	8	$32,316	
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	$28,531	1	$31,884	1	$31,884	1	$31,884	
Total:		1	$28,531	1	$31,884	1	$31,884	1	$31,884	
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$4,914	1	$8,299	1	$8,299	1	$8,299	
2 PAGE PT (FREE)	34	1	$3,100	1	$3,224	1	$3,224	1	$3,224	
3 CARETAKER PT (FREE)	03	2	$4,465	2	$4,762	2	$4,762	2	$4,762	
4 CLERK TYPIST P.T. (FREE)	01	2	$8,749	2	$9,098	2	$9,098	2	$9,098	
Total:		6	$21,228	6	$25,383	6	$25,383	6	$25,383	
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$33,466	1	$33,466	1	$33,466	1	$33,466	
Total:		1	$33,466	1	$33,466	1	$33,466	1	$33,466	
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$57,641	1	$57,863	1	$57,863	1	$57,863	
2 LIBRARIAN 1	09	1	$47,430	1	$48,172	1	$48,172	1	$48,172	
3 SENIOR LIBRARY CLERK	04	1	$31,978	1	$32,101	1	$32,101	1	$32,101	
4 CARETAKER	03	1	$31,262	1	$31,877	1	$31,877	1	$31,877	
Total:		4	$168,311	4	$170,013	4	$170,013	4	$170,013	
Part-time Positions										
1 SENIOR PAGE PT	38	5	$12,136	5	$23,782	5	$23,782	5	$23,782	
2 PAGE (P.T.)	34	6	$24,180	6	$24,180	6	$24,180	6	$24,180	
3 LIBRARIAN 1 PT	09	6	$10,796	6	$9,264	6	$9,264	6	$9,264	
4 CARETAKER (PT)	03	1	$1,906	0	$0	0	$0	0	$0	Delete
5 CLERK-TYPIST (P.T.)	01	2	$10,280	2	$13,648	2	$13,648	2	$13,648	
Total:		20	$59,298	19	$70,874	19	$70,874	19	$70,874	
Regular Part-time Positions										
1 CLERK TYPIST (REGULAR PART TIME)	01	1	$29,353	1	$14,300	1	$14,300	1	$14,300	
Total:		1	$29,353	1	$14,300	1	$14,300	1	$14,300	

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	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN 1	09	1	$49,633	1	$43,429	1	$43,429	1	$43,429	
Total:		1	$49,633	1	$43,429	1	$43,429	1	$43,429	
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8	1	$6,857	1	$6,857	1	$6,857	
2 PAGE (P.T.)	34	4	$8,233	4	$8,840	4	$8,840	4	$8,840	
3 CARETAKER (PT)	03	1	$4,167	1	$4,762	1	$4,762	1	$4,762	
4 CLEANER (PT)	01	1	$2,995	1	$4,793	1	$4,793	1	$4,793	
5 CLERK-TYPIST (P.T.)	01	2	$4,451	2	$18,198	2	$18,198	2	$18,198	
Total:		9	$19,854	9	$43,450	9	$43,450	9	$43,450	
Cost Center 4204035 Concord										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,299	1	$8,299	1	$8,299	1	$8,299	
2 PAGE (P.T.)	34	2	$11,440	2	$15,191	2	$15,191	2	$15,191	
3 SENIOR LIBRARY CLERK (PT)	04	1	$12,676	1	$12,676	1	$12,676	1	$12,676	
4 CARETAKER (PT)	03	1	$5,974	0	$0	0	$0	0	$0	Delete
5 CLEANER (PT)	01	1	$4,504	1	$4,504	1	$4,504	1	$4,504	
6 CLERK-TYPIST (P.T.)	01	1	$9,667	1	$9,099	1	$9,099	1	$9,099	
Total:		7	$52,560	6	$49,769	6	$49,769	6	$49,769	
Regular Part-time Positions										
1 LIBRARY DIRECTOR I (RPT)	10	1	$44,703	1	$45,225	1	$45,225	1	$45,225	
Total:		1	$44,703	1	$45,225	1	$45,225	1	$45,225	
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$5,970	1	$5,242	1	$5,242	1	$5,242	
2 SENIOR LIBRARY CLERK (PT)	04	1	$10,033	1	$10,033	1	$10,033	1	$10,033	
3 CARETAKER (PT)	03	1	$4,167	1	$5,358	1	$5,358	1	$5,358	
4 CLEANER (PT)	01	1	$1,689	1	$2,252	1	$2,252	1	$2,252	
5 CLERK-TYPIST (P.T.)	01	4	$24,890	4	$22,746	4	$22,746	4	$22,746	
Total:		8	$46,749	8	$45,631	8	$45,631	8	$45,631	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$41,469	1	$42,349	1	$42,349	1	$42,349	
Total:		1	$41,469	1	$42,349	1	$42,349	1	$42,349	

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	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	$42,084	1	$42,084	1	$42,084	1	$42,084	
3 SENIOR LIBRARY CLERK	04	1	$26,686	1	$28,904	1	$28,904	1	$28,904	
Total:		3	$132,901	3	$135,365	3	$135,365	3	$135,365	
Part-time Positions										
1 SENIOR PAGE PT	38	4	$7,651	4	$15,522	4	$15,522	4	$15,522	
2 PAGE (P.T.)	34	3	$7,500	3	$9,989	3	$9,989	3	$9,989	
3 LIBRARIAN 1 PT	09	1	$932	1	$3,526	1	$3,526	1	$3,526	
4 CARETAKER (PT)	03	2	$6,857	2	$9,524	2	$9,524	2	$9,524	
5 CLEANER (PT)	01	1	$3,378	1	$2,252	1	$2,252	1	$2,252	
Total:		11	$26,318	11	$40,813	11	$40,813	11	$40,813	
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	$47,061	1	$47,061	1	$47,061	
3 SENIOR LIBRARY CLERK	04	1	$31,978	1	$32,101	1	$32,101	1	$32,101	
4 CARETAKER	03	1	$31,755	1	$31,877	1	$31,877	1	$31,877	
Total:		4	$174,196	4	$175,416	4	$175,416	4	$175,416	
Part-time Positions										
1 SENIOR PAGE PT	38	1	$2,243	1	$8,299	1	$8,299	1	$8,299	
2 PAGE (P.T.)	34	8	$21,354	8	$31,723	8	$31,723	8	$31,723	
3 LIBRARIAN 1 PT	09	4	$2,732	4	$23,592	4	$23,592	4	$23,592	
4 CLERK-TYPIST (P.T.)	01	1	$1,164	1	$11,495	1	$11,495	1	$11,495	
Total:		14	$27,493	14	$75,109	14	$75,109	14	$75,109	
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN 1	09	1	$37,507	1	$39,868	1	$39,868	1	$39,868	
2 SENIOR LIBRARY CLERK	04	1	$31,978	1	$32,372	1	$32,372	1	$32,372	
Total:		2	$69,485	2	$72,240	2	$72,240	2	$72,240	
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,207	1	$8,299	1	$8,299	1	$8,299	
2 PAGE (P.T.)	34	3	$16,740	3	$22,971	3	$22,971	3	$22,971	
3 LIBRARIAN 1 PT	09	1	$16,860	1	$18,340	1	$18,340	1	$18,340	
4 CARETAKER (PT)	03	2	$11,368	2	$22,622	2	$22,622	2	$22,622	
5 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$11,495	1	$11,495	1	$11,495	
Total:		8	$64,670	8	$83,727	8	$83,727	8	$83,727	

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	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	$4,996	2	$6,435	2	$6,435	2	$6,435	
2 PAGE PT (FREE)	34	2	$3,769	2	$3,224	2	$3,224	2	$3,224	
3 LIBRARY MANAGER PT (FREE)	06	1	$14,401	0	$0	0	$0	0	$0	Delete
4 SENIOR LIBRARY CLERK PT (FREE)	04	1	$11,914	1	$11,914	1	$11,914	1	$11,914	
5 CARETAKER PT (FREE)	03	1	$3,044	1	$5,066	1	$5,066	1	$5,066	
6 CLEANER PT (FREE)	01	1	$2,880	1	$4,793	1	$4,793	1	$4,793	
7 CLERK TYPIST P.T. (FREE)	01	1	$10,805	1	$10,805	1	$10,805	1	$10,805	
Total:		9	$51,809	8	$42,237	8	$42,237	8	$42,237	
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$21,377	1	$23,260	1	$23,260	1	$23,260	
Total:		1	$21,377	1	$23,260	1	$23,260	1	$23,260	
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	2	$5,530	2	$6,448	2	$6,448	2	$6,448	
2 LIBRARIAN 1 PT	09	1	$14,895	1	$14,673	1	$14,673	1	$14,673	
3 SENIOR LIBRARY CLERK (PT)	04	1	$11,914	1	$11,914	1	$11,914	1	$11,914	
4 CARETAKER (PT)	03	1	$5,382	1	$6,332	1	$6,332	1	$6,332	
5 CLEANER (PT)	01	2	$4,223	2	$5,067	2	$5,067	2	$5,067	
6 CLERK-TYPIST (P.T.)	01	2	$9,295	2	$10,599	2	$10,599	2	$10,599	
Total:		9	$51,239	9	$55,033	9	$55,033	9	$55,033	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$26,057	1	$26,057	1	$26,057	1	$26,057	
Total:		1	$26,057	1	$26,057	1	$26,057	1	$26,057	
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$4,264	1	$4,346	1	$4,346	1	$4,346	
2 PAGE (P.T.)	34	4	$5,934	4	$12,846	4	$12,846	4	$12,846	
3 SENIOR LIBRARY CLERK (PT)	04	1	$26	1	$12	1	$12	1	$12	
4 CLERK-TYPIST (P.T.)	01	3	$6,256	3	$18,198	3	$18,198	3	$18,198	
Total:		9	$16,480	9	$35,402	9	$35,402	9	$35,402	
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	$23,254	1	$28,672	1	$28,672	1	$28,672	
Total:		1	$23,254	1	$28,672	1	$28,672	1	$28,672	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$61,533	1	$61,769	1	$61,769	1	$61,769	
2 LIBRARIAN 1	09	1	$47,430	1	$48,172	1	$48,172	1	$48,172	
3 SENIOR LIBRARY CLERK	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
Total:		3	$139,893	3	$140,990	3	$140,990	3	$140,990	
Part-time Positions										
1 SENIOR PAGE PT	38	9	$18,019	9	$28,205	9	$28,205	9	$28,205	
2 PAGE (P.T.)	34	9	$42,036	9	$49,079	9	$49,079	9	$49,079	
3 LIBRARIAN 1 PT	09	9	$8,641	9	$21,721	9	$21,721	9	$21,721	
4 LIBRARY ASSOCIATE PT	05	1	$12,604	1	$12,604	1	$12,604	1	$12,604	
5 CARETAKER (PT)	03	1	$1,400	1	$3,166	1	$3,166	1	$3,166	
6 CLERK-TYPIST (P.T.)	01	8	$21,508	8	$30,033	8	$30,033	8	$30,033	
Total:		37	$104,208	37	$144,808	37	$144,808	37	$144,808	
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$25,660	1	$17,064	1	$17,064	1	$17,064	
Total:		1	$25,660	1	$17,064	1	$17,064	1	$17,064	
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$51,089	1	$52,482	1	$52,482	1	$52,482	
Total:		1	$51,089	1	$52,482	1	$52,482	1	$52,482	
Part-time Positions										
1 SENIOR PAGE PT	38	6	$47,919	6	$48,445	6	$48,445	6	$48,445	
2 PAGE (P.T.)	34	3	$9,832	3	$8,542	3	$8,542	3	$8,542	
3 LIBRARIAN 1 PT	09	5	$41,465	5	$49,989	5	$49,989	5	$49,989	
4 SENIOR LIBRARY CLERK (PT)	04	1	$12,676	1	$12,676	1	$12,676	1	$12,676	
5 LABORER (PT) CL	03	1	$8,929	1	$9,525	1	$9,525	1	$9,525	
6 CLERK-TYPIST (P.T.)	01	2	$21,610	2	$16,492	2	$16,492	2	$16,492	
Total:		18	$142,431	18	$145,669	18	$145,669	18	$145,669	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$28,298	1	$28,298	1	$28,298	1	$28,298	
Total:		1	$28,298	1	$28,298	1	$28,298	1	$28,298	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$62,828	1	$63,070	1	$63,070	1	$63,070	
2 LIBRARIAN 1	09	1	$51,836	1	$53,140	1	$53,140	1	$53,140	
Total:		2	$114,664	2	$116,210	2	$116,210	2	$116,210	
Part-time Positions										
1 SENIOR PAGE PT	38	5	$19,843	5	$25,573	5	$25,573	5	$25,573	
2 PAGE (P.T.)	34	9	$27,560	9	$24,606	9	$24,606	9	$24,606	
3 LIBRARIAN 1 PT	09	3	$7,368	3	$12,241	3	$12,241	3	$12,241	
4 CARETAKER (PT)	03	2	$11,196	2	$10,464	2	$10,464	2	$10,464	
5 CLERK-TYPIST (P.T.)	01	2	$16,553	2	$18,779	2	$18,779	2	$18,779	
Total:		21	$82,520	21	$91,663	21	$91,663	21	$91,663	
Regular Part-time Positions										
1 SENIOR LIBRARY CLERK (RPT)	04	1	$28,074	1	$25,662	1	$25,662	1	$25,662	
Total:		1	$28,074	1	$25,662	1	$25,662	1	$25,662	
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$71,017	1	$71,291	1	$71,291	1	$71,291	
2 LIBRARY ASSOCIATE	05	1	$33,517	1	$33,965	1	$33,965	1	$33,965	
3 CARETAKER	03	1	$30,765	1	$30,884	1	$30,884	1	$30,884	
4 LIBRARY CLERK	01	1	$28,750	1	$28,860	1	$28,860	1	$28,860	
Total:		4	$164,049	4	$165,000	4	$165,000	4	$165,000	
Part-time Positions										
1 SENIOR PAGE PT	38	17	$85,789	17	$56,344	17	$56,344	17	$56,344	
2 PAGE (P.T.)	34	15	$58,271	15	$38,689	15	$38,689	15	$38,689	
3 LIBRARIAN 1 PT	09	4	$8,011	4	$32,434	4	$32,434	4	$32,434	
4 CLERK-TYPIST (P.T.)	01	2	$19,952	2	$15,258	2	$15,258	2	$15,258	
Total:		38	$172,023	38	$142,725	38	$142,725	38	$142,725	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	2	$92,505	2	$55,185	2	$55,185	2	$55,185	
Total:		2	$92,505	2	$55,185	2	$55,185	2	$55,185	
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN 2	10	1	$57,086	1	$57,305	1	$57,305	1	$57,305	
2 SENIOR LIBRARY CLERK	04	1	$33,045	1	$33,700	1	$33,700	1	$33,700	
3 CARETAKER	03	1	$29,280	1	$29,886	1	$29,886	1	$29,886	
Total:		3	$119,411	3	$120,891	3	$120,891	3	$120,891	
Part-time Positions										
1 SENIOR PAGE PT	38	8	$45,639	8	$31,440	8	$31,440	8	$31,440	
2 PAGE (P.T.)	34	12	$38,439	12	$29,017	12	$29,017	12	$29,017	
Total:		20	$84,078	20	$60,457	20	$60,457	20	$60,457	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$38,611	1	$26,641	1	$26,641	1	$26,641	
Total:		1	$38,611	1	$26,641	1	$26,641	1	$26,641	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Part-time Positions										
1 SENIOR PAGE PT	38	5	$32,758	5	$19,613	5	$19,613	5	$19,613	
2 PAGE (P.T.)	34	7	$14,903	7	$13,269	7	$13,269	7	$13,269	
3 CLERK-TYPIST (P.T.)	01	3	$32,415	3	$23,316	3	$23,316	3	$23,316	
Total:		15	$80,076	15	$56,198	15	$56,198	15	$56,198	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	2	$57,630	2	$53,834	2	$53,834	2	$53,834	
Total:		2	$57,630	2	$53,834	2	$53,834	2	$53,834	
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE PT	38	5	$40	5	$40	5	$40	5	$40	
2 PAGE (P.T.)	34	4	$32	4	$32	4	$32	4	$32	
3 LIBRARIAN 1 PT	09	5	$88	5	$88	5	$88	5	$88	
Total:		14	$160	14	$160	14	$160	14	$160	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$25	1	$25	1	$25	1	$25	
Total:		1	$25	1	$25	1	$25	1	$25	
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$49,880	1	$50,072	1	$50,072	1	$50,072	
2 LIBRARIAN 1	09	1	$46,332	1	$46,510	1	$46,510	1	$46,510	
3 SENIOR LIBRARY CLERK	04	1	$32,517	1	$32,642	1	$32,642	1	$32,642	
Total:		3	$128,729	3	$129,224	3	$129,224	3	$129,224	
Part-time Positions										
1 SENIOR PAGE PT	38	9	$27,030	9	$37,863	9	$37,863	9	$37,863	
2 PAGE (P.T.)	34	7	$18,086	7	$18,941	7	$18,941	7	$18,941	
3 LIBRARIAN 1 PT	09	2	$12,077	2	$9,480	2	$9,480	2	$9,480	
4 CARETAKER (PT)	03	1	$10,501	1	$13,436	1	$13,436	1	$13,436	
5 CLEANER (PT)	01	1	$59	0	$0	0	$0	0	$0	Delete
6 CLEANER (PT)	01	1	$11,861	1	$8,269	1	$8,269	1	$8,269	
7 CLERK-TYPIST (P.T.)	01	2	$18,851	2	$19,347	2	$19,347	2	$19,347	
Total:		23	$98,465	22	$107,336	22	$107,336	22	$107,336	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Library

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,131	1	$64,377	1	$64,377	1	$64,377	
2 LIBRARIAN 2	10	1	$19	1	$19	1	$19	1	$19	
3 LIBRARIAN 1	09	1	$22	1	$22	1	$22	1	$22	
4 SENIOR LIBRARY CLERK	04	1	$32,517	1	$32,642	1	$32,642	1	$32,642	
5 CARETAKER	03	1	$30,765	1	$25,010	1	$25,010	1	$25,010	
6 LIBRARY CLERK	01	1	$29,657	1	$30,222	1	$30,222	1	$30,222	
Total:		6	$157,111	6	$152,292	6	$152,292	6	$152,292	
Part-time Positions										
1 SENIOR PAGE PT	38	4	$14,828	4	$27,647	4	$27,647	4	$27,647	
2 PAGE (P.T.)	34	5	$9,579	5	$32,133	5	$32,133	5	$32,133	
3 TECHNICAL SPECIALIST COMPUTERS (PT)	14	1	$13	1	$14	1	$14	1	$14	
4 LIBRARIAN 1 PT	09	6	$10,492	6	$24,777	6	$24,777	6	$24,777	
5 CLERK-TYPIST (P.T.)	01	7	$13,066	7	$17,544	7	$17,544	7	$17,544	
Total:		23	$47,978	23	$102,115	23	$102,115	23	$102,115	
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN 1	09	2	$92,852	2	$93,594	2	$93,594	2	$93,594	
2 CARETAKER	03	1	$31,262	1	$31,877	1	$31,877	1	$31,877	
Total:		3	$124,114	3	$125,471	3	$125,471	3	$125,471	
Part-time Positions										
1 SENIOR PAGE PT	38	2	$2,465	2	$16,553	2	$16,553	2	$16,553	
2 PAGE (P.T.)	34	2	$11,115	2	$12,765	2	$12,765	2	$12,765	
3 LIBRARIAN 1 PT	09	2	$9,810	2	$36	2	$36	2	$36	
4 CLERK-TYPIST (P.T.)	01	3	$9,924	3	$22,966	3	$22,966	3	$22,966	
Total:		9	$33,314	9	$52,320	9	$52,320	9	$52,320	
Cost Center 4205320 Hamburg										
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	$51,836	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	$33,571	1	$29,375	1	$29,375	1	$29,375	
Total:		4	$189,393	4	$185,795	4	$185,795	4	$185,795	
Part-time Positions										
1 SENIOR PAGE PT	38	4	$15,677	4	$27,738	4	$27,738	4	$27,738	
2 PAGE (P.T.)	34	8	$24,141	8	$25,590	8	$25,590	8	$25,590	
3 LIBRARIAN 1 PT	09	7	$26,575	7	$29,439	7	$29,439	7	$29,439	
4 CARETAKER (PT)	03	1	$12,865	1	$13,436	1	$13,436	1	$13,436	
5 CLERK-TYPIST (P.T.)	01	4	$24,452	4	$22,710	4	$22,710	4	$22,710	
Total:		24	$103,710	24	$118,913	24	$118,913	24	$118,913	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$3,889	1	$6,989	1	$6,989	1	$6,989	
2 PAGE (P.T.)	34	2	$5,148	2	$12,800	2	$12,800	2	$12,800	
3 CARETAKER (PT)	03	1	$11,590	1	$8,191	1	$8,191	1	$8,191	
Total:		4	$20,627	4	$27,980	4	$27,980	4	$27,980	
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT)	05	1	$26,310	1	$26,310	1	$26,310	1	$26,310	
2 CLERK TYPIST (REGULAR PART TIME)	01	2	$38,094	2	$46,000	2	$46,000	2	$46,000	
Total:		3	$64,404	3	$72,310	3	$72,310	3	$72,310	
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$62,828	1	$63,070	1	$63,070	1	$63,070	
2 LIBRARIAN 1	09	1	$49,633	1	$49,824	1	$49,824	1	$49,824	
3 CARETAKER	03	1	$31,755	1	$31,877	1	$31,877	1	$31,877	
Total:		3	$144,216	3	$144,771	3	$144,771	3	$144,771	
Part-time Positions										
1 SENIOR PAGE PT	38	4	$11,620	4	$20,613	4	$20,613	4	$20,613	
2 PAGE (P.T.)	34	4	$9,549	4	$16,088	4	$16,088	4	$16,088	
3 LIBRARIAN 1 PT	09	6	$5,995	6	$14,720	6	$14,720	6	$14,720	
4 CLEANER (PT)	01	1	$2,120	1	$2,101	1	$2,101	1	$2,101	
5 CLERK-TYPIST (P.T.)	01	2	$12,642	2	$19,904	2	$19,904	2	$19,904	
Total:		17	$41,926	17	$73,426	17	$73,426	17	$73,426	
Regular Part-time Positions										
1 SENIOR LIBRARY CLERK (RPT)	04	1	$27,996	1	$28,117	1	$28,117	1	$28,117	
Total:		1	$27,996	1	$28,117	1	$28,117	1	$28,117	
Cost Center 4205530 Kenilworth										
Part-time Positions										
1 SENIOR PAGE PT	38	4	$15,994	4	$26,645	4	$26,645	4	$26,645	
2 PAGE (P.T.)	34	2	$12,532	2	$4,836	2	$4,836	2	$4,836	
3 LIBRARIAN 1 PT	09	1	$7,501	1	$17,816	1	$17,816	1	$17,816	
4 CLEANER (PT)	01	1	$11,383	1	$8,986	1	$8,986	1	$8,986	
Total:		8	$47,410	8	$58,283	8	$58,283	8	$58,283	
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT)	05	1	$32,679	1	$27,323	1	$27,323	1	$27,323	
Total:		1	$32,679	1	$27,323	1	$27,323	1	$27,323	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$60,233	1	$60,464	1	$60,464	1	$60,464	
2 LIBRARIAN 1	09	1	$52,936	1	$53,140	1	$53,140	1	$53,140	
3 LIBRARY ASSOCIATE	05	1	$34,790	1	$35,561	1	$35,561	1	$35,561	
4 LIBRARY CLERK	01	1	$28,290	1	$28,399	1	$28,399	1	$28,399	
Total:		4	$176,249	4	$177,564	4	$177,564	4	$177,564	
Part-time Positions										
1 SENIOR PAGE PT	38	6	$18,161	6	$24,229	6	$24,229	6	$24,229	
2 PAGE (P.T.)	34	10	$18,668	10	$35,969	10	$35,969	10	$35,969	
3 LIBRARIAN 1 PT	09	4	$15,615	4	$57,862	4	$57,862	4	$57,862	
4 CLEANER (PT)	01	1	$6,757	1	$4,504	1	$4,504	1	$4,504	
5 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$11,495	1	$11,495	1	$11,495	
Total:		22	$70,696	22	$134,059	22	$134,059	22	$134,059	
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$30,168	1	$22,229	1	$22,229	1	$22,229	
Total:		1	$30,168	1	$22,229	1	$22,229	1	$22,229	
Cost Center 4206110 Info Technology & Tech Support										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$82,500	1	$82,500	1	$82,500	1	$82,500	
2 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$72,000	1	$72,000	1	$72,000	1	$72,000	
3 LIBRARIAN 4	12	1	$62,096	1	$63,053	1	$63,053	1	$63,053	
4 SENIOR LIBRARY CLERK	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		4	$250,167	4	$251,253	4	$251,253	4	$251,253	
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$60,713	1	$60,947	1	$60,947	1	$60,947	
2 SENIOR COMPUTER OPERATOR	08	1	$43,836	1	$44,005	1	$44,005	1	$44,005	
3 COMPUTER OPERATOR	07	2	$82,252	2	$83,029	2	$83,029	2	$83,029	
4 WEB PAGE MASTER	07	1	$37,611	1	$39,442	1	$39,442	1	$39,442	
Total:		5	$224,412	5	$227,423	5	$227,423	5	$227,423	
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	3	$30,960	3	$31,593	3	$31,593	3	$31,593	
2 TECHNICAL SPECIALIST COMPUTERS (PT)	14	1	$13,832	1	$13,832	1	$13,832	1	$13,832	
3 COMPUTER OPERATOR PART TIME	07	4	$58,116	4	$58,116	4	$58,116	4	$58,116	
Total:		8	$102,908	8	$103,541	8	$103,541	8	$103,541	

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Fund Center: 420

Library

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 DEVELOPMENT MANAGER	SPEC	1	$55,000	1	$55,000	1	$55,000	1	$55,000	
2 PUBLIC AFFAIRS MANAGER	14	1	$64,434	1	$66,350	1	$66,350	1	$66,350	
3 PRINCIPAL LIBRARY CLERK	06	1	$38,247	1	$39,202	1	$39,202	1	$39,202	
4 SENIOR CLERK-TYPIST	04	1	$32,517	1	$32,642	1	$32,642	1	$32,642	
5 SENIOR LIBRARY CLERK	04	1	$33,571	1	$33,700	1	$33,700	1	$33,700	
Total:		5	$223,769	5	$226,894	5	$226,894	5	$226,894	
Part-time Positions										
1 EVENT SETUP ASSISTANT (PT)	03	0	$0	1	$11,999	1	$11,999	0	$0	Delete
Total:		0	$0	1	$11,999	1	$11,999	0	$0	
Regular Part-time Positions										
1 EVENT SETUP ASSISTANT (RPT)	03	0	$0	1	$21,496	1	$21,496	0	$0	Delete
Total:		0	$0	1	$21,496	1	$21,496	0	$0	
Cost Center 4206210 Creative & Productive Services										
Regular Part-time Positions										
1 LIBRARY DISPLAY ARTIST RPT	08	1	$43,724	1	$42,042	1	$42,042	1	$42,042	
2 ASSISTANT LIBRARY DISPLAY ARTIST (RPT)	05	1	$32,679	1	$31,721	1	$31,721	1	$31,721	
3 COPY MACHINE OPERATOR RPT	03	1	$27,597	1	$24,477	1	$24,477	1	$24,477	
Total:		3	$104,000	3	$98,240	3	$98,240	3	$98,240	
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	09	1	$46,378	1	$46,556	1	$46,556	1	$46,556	
2 PAYROLL SUPERVISOR	08	1	$43,836	1	$44,005	1	$44,005	1	$44,005	
3 CHIEF ACCOUNT CLERK	07	1	$40,211	1	$41,284	1	$41,284	1	$41,284	
4 SENIOR ACCOUNT CLERK	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
5 PAYROLL CLERK	05	1	$28,228	1	$30,664	1	$30,664	1	$30,664	
6 ACCOUNT CLERK	04	1	$30,930	1	$31,049	1	$31,049	1	$31,049	
Total:		6	$229,438	6	$233,566	6	$233,566	6	$233,566	
Part-time Positions										
1 ACCOUNT CLERK (P.T.)	04	2	$24,590	2	$23,828	2	$23,828	2	$23,828	
2 ACCOUNT CLERK (P.T.)	04	1	$8,006	0	$0	0	$0	0	$0	Delete
Total:		3	$32,596	2	$23,828	2	$23,828	2	$23,828	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206420 Central & City Branch Maint.										
Full-time Positions										
1 SUPER VISING CHIEF STATIONARY ENGINEER	10	1	$54,748	0	$0	0	$0	1	$54,958	
2 CHIEF STATIONARY ENGINEER	09	1	$51,888	0	$0	0	$0	1	$52,087	
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	$42,877	0	$0	0	$0	1	$45,303	
4 HEAD GARDENER	07	1	$44,755	0	$0	0	$0	1	$41,436	
5 STATIONARY ENGINEER	07	6	$256,356	0	$0	0	$0	6	$263,136	
6 ASSISTANT STATIONARY ENGINEER	05	1	$28,785	0	$0	0	$0	1	$29,762	
7 CARETAKER	03	1	$31,188	0	$0	0	$0	1	$32,765	
Total:		12	$510,597	0	$0	0	$0	12	$519,447	
Part-time Positions										
1 CLEANER (P.T.)	01	12	$141,692	0	$0	0	$0	12	$141,592	
Total:		12	$141,692	0	$0	0	$0	12	$141,592	
Cost Center 4206440 Security										
Full-time Positions										
1 PRINCIPAL SECURITY OFFICER	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
2 SENIOR BUILDING GUARD	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008	
3 BUILDING GUARD	04	5	$158,752	5	$164,145	5	$164,145	5	$164,145	
Total:		7	$250,495	7	$256,240	7	$256,240	7	$256,240	
Part-time Positions										
1 BUILDING GUARD PT	04	10	$102,610	10	$106,596	10	$106,596	10	$106,596	
Total:		10	$102,610	10	$106,596	10	$106,596	10	$106,596	
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	3	$75,611	3	$73,434	3	$73,434	3	$73,434	
Total:		3	$75,611	3	$73,434	3	$73,434	3	$73,434	
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$42,958	1	$44,048	1	$44,048	1	$44,048	
2 TRUCK DRIVER	04	3	$102,693	3	$106,182	3	$106,182	3	$106,182	
3 LABORER	03	1	$32,708	1	$33,819	1	$33,819	1	$33,819	
4 MESSENGER	03	1	$32,200	1	$33,293	1	$33,293	1	$33,293	
Total:		6	$210,559	6	$217,342	6	$217,342	6	$217,342	
Part-time Positions										
1 SENIOR PAGE PT	38	8	$44,250	8	$44,279	8	$44,279	8	$44,279	
2 LABORER (P.T.)	03	1	$12,392	1	$13,013	1	$13,013	1	$13,013	
Total:		9	$56,642	9	$57,292	9	$57,292	9	$57,292	
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$29,952	1	$30,851	1	$30,851	1	$30,851	
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	$57,068	2	$58,778	2	$58,778	2	$58,778	
Total:		3	$87,020	3	$89,629	3	$89,629	3	$89,629	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Library

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206510 Human Resources Office										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$72,609	1	$72,609	1	$72,609	1	$72,609	
2 JUNIOR PERSONNEL SPECIALIST	09	1	$51,888	1	$52,087	1	$52,087	1	$52,087	
3 LIBRARY ASSOCIATE	05	1	$34,154	1	$34,285	1	$34,285	1	$34,285	
Total:		3	$158,651	3	$158,981	3	$158,981	3	$158,981	
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN 1	09	1	$47,430	1	$47,613	1	$47,613	1	$47,613	
Total:		1	$47,430	1	$47,613	1	$47,613	1	$47,613	
Part-time Positions										
1 LIBRARIAN 1 PT	09	3	$52,379	3	$53,428	3	$53,428	3	$53,428	
Total:		3	$52,379	3	$53,428	3	$53,428	3	$53,428	
Cost Center 4206630 Technical Services										
Full-time Positions										
1 LIBRARIAN 3	11	2	$115,282	2	$115,726	2	$115,726	2	$115,726	
2 LIBRARIAN 1	09	2	$81,724	2	$93,020	2	$93,020	2	$93,020	
3 LIBRARY ASSOCIATE	05	2	$70,847	2	$71,756	2	$71,756	2	$71,756	
4 BOOK REPAIRER	04	1	$33,157	1	$34,283	1	$34,283	1	$34,283	
5 SENIOR LIBRARY CLERK	04	2	$65,023	2	$65,544	2	$65,544	2	$65,544	
6 BOOK PROCESSOR	02	3	$91,385	3	$94,737	3	$94,737	3	$94,737	
7 LIBRARY CLERK	01	7	$159,315	7	$188,771	7	$188,771	7	$188,771	
Total:		19	$616,733	19	$663,837	19	$663,837	19	$663,837	
Part-time Positions										
1 SENIOR PAGE PT	38	12	$92,301	12	$93,329	12	$93,329	12	$93,329	
2 LIBRARIAN 1 PT	09	1	$17,816	1	$17,816	1	$17,816	1	$17,816	
Total:		13	$110,117	13	$111,145	13	$111,145	13	$111,145	
Regular Part-time Positions										
1 BOOK PROCESSOR RPT	02	1	$28,280	1	$29,615	1	$29,615	1	$29,615	
Total:		1	$28,280	1	$29,615	1	$29,615	1	$29,615	
Seasonal Positions										
1 SENIOR PAGE (PT)	38	4	$29,792	4	$24,320	4	$24,320	4	$24,320	
Total:		4	$29,792	4	$24,320	4	$24,320	4	$24,320	

Fund Center Summary Totals

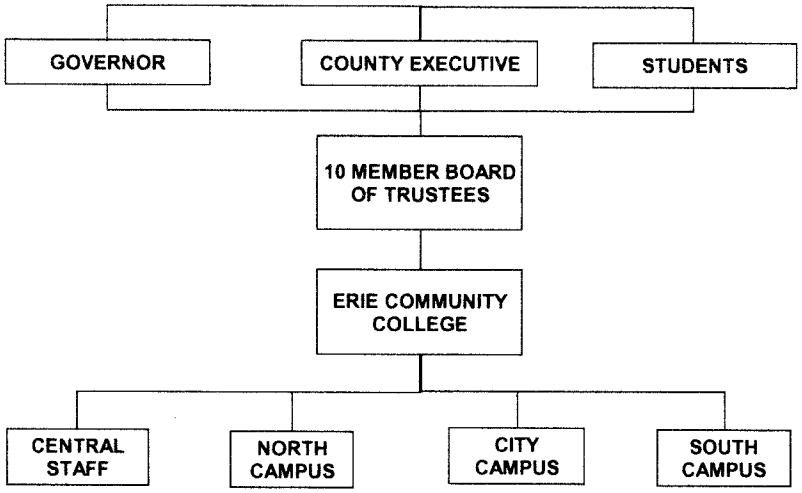
Full-time:	184	$7,811,162	166	$7,217,513	166	$7,217,513	184	$7,935,158
Part-time:	628	$3,406,766	619	$3,760,189	619	$3,760,189	632	$3,915,749
Regular Part-time:	37	$1,075,317	38	$1,010,837	38	$1,010,837	37	$989,341
Seasonal:	15	$104,068	15	$104,538	15	$104,538	15	$104,538
Fund Center Totals:	864	$12,397,313	838	$12,093,077	838	$12,093,077	868	$12,944,786

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	9,217,852	9,514,553	8,028,145	7,217,513	7,217,513	7,935,158
500010 Part Time - Wages	3,504,311	3,762,712	3,811,142	3,760,189	3,760,189	3,915,749
500020 Regular PT - Wages	1,069,837	1,250,673	1,048,889	1,010,837	1,010,837	989,341
500030 Seasonal - Wages	45,176	84,099	-	104,538	104,538	104,538
500300 Shift Differential	15,089	18,000	18,000	15,000	15,000	15,000
500330 Holiday Worked	14,473	18,000	18,000	15,000	15,000	15,000
500350 Other Employee Payments	51,654	30,000	30,000	30,000	30,000	30,000
501000 Overtime	189,919	190,000	190,000	150,000	150,000	190,000
502000 Fringe Benefits	5,437,002	6,361,333	7,010,225	5,751,250	5,751,250	6,155,794
504990 Reductions - Personal Services Acct	-	(4,940,000)	-	-	-	-
505000 Office Supplies	82,120	119,700	113,716	105,650	105,650	105,650
505200 Clothing Supplies	2,272	3,550	3,350	3,050	3,050	3,350
505600 Auto, Truck & Heavy Equip Supplies	5,753	5,050	5,050	5,050	5,050	5,050
505800 Medical & Health Supplies	421	1,850	1,600	650	650	1,400
506200 Maintenance & Repair	89,818	90,400	90,400	36,509	36,509	91,500
506400 Highway Supplies	6,911	10,000	10,000	11,500	11,500	11,500
510000 Local Mileage Reimbursement	6,068	6,600	6,600	7,200	7,200	7,200
510100 Out Of Area Travel	24,286	34,525	22,441	20,000	20,000	20,000
510200 Training And Education	32,719	53,675	50,992	35,275	35,275	41,400
515000 Utility Charges	180,896	210,042	209,184	237,314	237,314	255,195
516010 Contract Pymts Nonprofit Purch Svcs	16,870	-	-	-	-	-
516020 Professional Svcs Contracts & Fees	778,171	923,040	982,940	1,003,734	1,003,734	1,055,443
516030 Maintenance Contracts	76,841	128,552	128,552	31,949	31,949	106,049
530000 Other Expenses	182,605	216,065	198,543	158,565	158,565	158,565
545000 Rental Charges	1,484	1,519	1,519	1,469	1,469	1,469
555050 Insurance Premiums	41,654	45,000	45,000	45,000	45,000	45,000
559000 County Share - Grants	186,750	-	-	-	-	-
561250 Acquisition: Building Improvements	-	-	80,000	-	-	-
561410 Lab & Technical Equipment	131,938	58,893	79,157	83,568	83,568	83,568
561420 Office Eqmt, Furniture & Fixtures	5,065	-	2,700	-	-	-
561430 Building, Grounds & Heavy Eqmt	674	-	-	-	-	-
561450 Library Books & Media	3,524,441	3,581,190	3,550,000	3,000,000	3,000,000	3,000,000
575040 Interfund Expense-Utility Fund	994,648	1,129,270	1,060,580	567,001	567,001	1,024,114
910600 ID Purchasing Services	29,196	28,406	28,406	33,908	33,908	33,908
910700 ID Fleet Services	29,425	29,140	29,140	37,342	37,342	37,342
912220 ID Buildings and Grounds Services	-	-	-	250,000	250,000	-
942000 ID Library Services	(299,946)	(299,946)	(299,946)	(291,348)	(291,348)	(299,946)
980000 ID DISS Services	155,944	158,417	158,417	195,940	195,940	195,940
Total Appropriations	25,832,337	22,824,308	26,712,742	23,633,653	23,633,653	25,334,277

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
400020 Revenue From Library Real Property	22,171,833	18,171,833	18,171,833	18,171,833	18,171,833	19,872,457
402190 Appropriated Fund Balance	-	1,574,126	5,626,138	537,954	537,954	537,954
408140 State Aid-Library Inc Incentive Aid	1,668,627	1,743,014	1,743,014	1,626,848	1,626,848	1,626,848
408150 State Aid To Member Libraries	252,831	251,185	251,185	234,444	234,444	234,444
419000 Library Charges - Fines	353,559	355,783	302,416	308,009	308,009	308,009
419010 Refunds From Contract Libraries	590,871	537,331	443,318	404,206	404,206	404,206
420510 Rent Of Real Property - Auditorium	13,343	13,000	13,000	16,000	16,000	16,000
420530 Comm - Tel Booth Food Svs	22,520	27,984	27,984	23,040	23,040	23,040
422000 Copies	27,278	22,170	22,170	25,219	25,219	25,219
423000 Refunds Of Prior Years Expenses	67,453	10,000	10,000	10,000	10,000	10,000
445030 Interest & Earnings General Invest	18,965	20,000	20,000	15,000	15,000	15,000
466000 Miscellaneous Receipts	3,027,243	23,244	23,244	-	-	-
466010 NSF Check Fees	80	15	15	15	15	15
466020 Minor Sale - Other	40,735	28,610	12,412	12,747	12,747	12,747
466030 Book Bags	2,802	3,000	3,000	2,500	2,500	2,500
466040 Printing	40,110	37,013	37,013	41,838	41,838	41,838
466170 Refund Contract Library Retirement	846	-	-	-	-	-
467000 Miscellaneous Departmental Income	3,067	6,000	6,000	4,000	4,000	4,000
479100 Other Contributions	-	-	-	200,000	200,000	200,000
486000 Interfund Revenue Subsidy	-	-	-	2,000,000	2,000,000	2,000,000
Total Revenues	28,302,163	22,824,308	26,712,742	23,633,653	23,633,653	25,334,277

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	0	0	0	0
Other	20,604,815	21,078,394	21,078,394	20,155,957
Total Appropriation	20,604,815	21,078,394	21,078,394	20,155,957
Revenue	4,341,018	4,933,796	4,933,796	5,070,498
County Share	16,263,797	16,144,598	16,144,598	15,085,459

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 2012 operating budget of the county contains a general fund appropriation for the county contribution of $15,629,317.

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 2012 budget appropriates $4,526,640 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 sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into the academic divisions of Allied Health, Business and Public Service, Liberal Arts and Technology.

In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

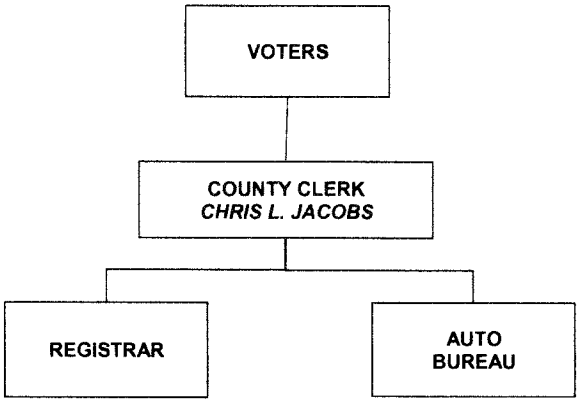
Fund: 110
Department: Community College
Fund Center: 14030

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
520020 Cty Residents Enrolled/Comm College	4,975,498	5,657,616	5,657,616	4,526,640	4,526,640	4,526,640
570030 Interfund - Erie Community College	15,629,317	15,420,778	15,420,778	15,420,778	15,420,778	15,629,317
Total Appropriations	20,604,815	21,078,394	21,078,394	19,947,418	19,947,418	20,155,957

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
418110 Community College Respreads	4,246,018	4,838,796	4,838,796	4,975,498	4,975,498	4,975,498
420020 Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
Total Revenues	4,341,018	4,933,796	4,933,796	5,070,498	5,070,498	5,070,498

GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	7,544,410	7,804,159	7,794,159	7,865,999
Other	1,065,876	910,879	943,879	1,059,139
Total Appropriation	8,610,286	8,715,038	8,738,038	8,925,138
Revenue	17,557,924	16,204,000	16,204,000	16,015,027
County Share	(8,947,639)	(7,488,962)	(7,465,962)	(7,089,889)

DESCRIPTION

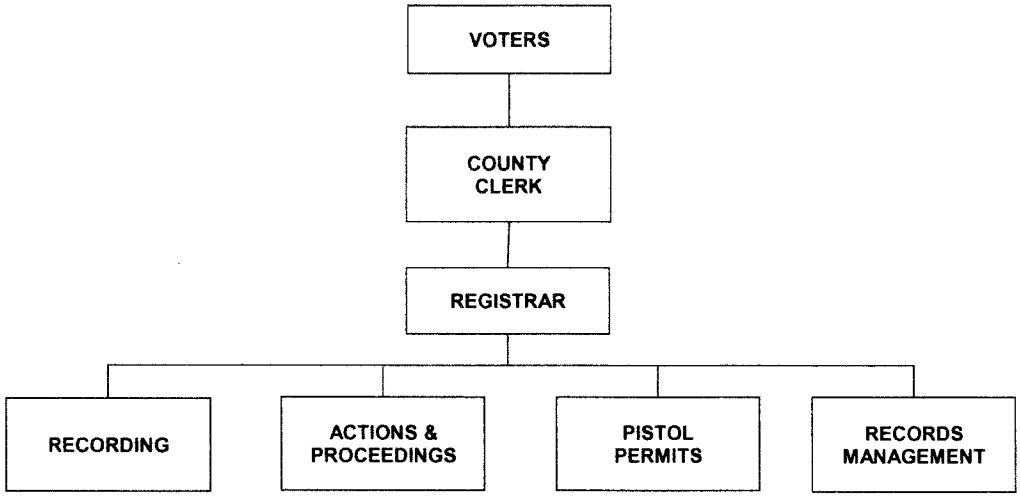
The County Clerk is an elected official responsible for recording, filing and maintaining a central repository of legal documents and records including property titles, land and real estate transactions and those related to corporate filings, assumed names, Supreme Court and County Court papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. 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	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	3,460,236	3,546,786	3,546,786	3,531,876
Other	379,726	328,316	348,316	366,926
Total Appropriation	3,839,962	3,875,102	3,895,102	3,898,802
Revenue	7,755,727	7,354,000	7,354,000	7,065,027
County Share	(3,915,765)	(3,478,898)	(3,458,898)	(3,166,225)

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 and the County Court both within 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 the requirements of State and Federal Law 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 2012

- Continue to make the recording process more efficient from start to finish. This would be accomplished through technology enhancements; e-filings documents will be fully implemented.
- Strengthen sources of revenue and expanding current services to increase revenue base through issuance of Hunting and Fishing licenses and expanding Passport Agent services "Passports on the Move".
- Continue to explore the feasibility of collaborating with Town Clerks to increase efficiencies for taxpayers.
- Finalize the implementation of cashier indexing so as to decrease return time for documents and save mailing costs.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Total transactions (Customer contacts)	396,967	405,378	410,700
Mortgage tax transactions	25,387	25,000	25,000
Discharge of mortgages	23,378	23,000	23,000
Transfer tax transactions	19,368	20,000	20,000
Documents filed	240,796	245,000	250,000
Documents recorded	156,171	114,690	135,431
Corporations transactions processed	4,884	4,900	5,000
Services – certified, copies , searches	143,907	150,000	150,000
Notary transactions	5182	1,500	3,500
Court index numbers	19,018	20,000	19,509
Pistol permits	9,733	10,326	7,895
Registrar Revenue to County	$7,780,879	$6,963,507	$7,065,067

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Net surplus per transaction (taxpayer savings)	$9.86	$ 8.27	$ 7.55
Gross revenue per transaction	$19.60	$17.18	$17.20
Cost per transaction	$9.74	$10.62	$ 24.75

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Average return of documents in weeks	26	4	2
Return on $1 taxpayer investment	$1.01	$0.78	$0.30

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
Passport applications processed	3,657	3,500	3,500	4,000
Internet users	950	1,000	1,000	1,200
Paid Internet Subscribers	21	25	21	25
Hunting and fishing licenses	100	125	150	175
E-filing of court cases	1,000	1,500	1,750	2,000

2012 Budget Estimate - Summary of Personal Services

Fund Center: **11310**

County Clerk Registrar Division

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1131010 Recording											
Full-time Positions											
1	COUNTY CLERK	40	1	$79,092	1	$79,092	1	$79,092	1	$79,092	
2	FIRST DEPUTY COUNTY CLERK	17	1	$95,990	1	$96,359	1	$96,359	1	$96,359	
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	$79,273	1	$83,677	1	$83,677	1	$83,677	
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	0	$0	1	$48,943	
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	$51,469	1	$51,469	1	$51,469	
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	$42,713	1	$45,280	1	$45,280	1	$45,280	
9	SUPERVISOR OF RECORDS	10	1	$55,952	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	16	$588,335	16	$597,786	16	$597,786	16	$597,786	
15	DOCUMENT CLERK	05	5	$152,463	5	$155,394	5	$155,394	5	$155,394	
16	RECEPTIONIST	03	1	$32,072	1	$32,195	1	$32,195	1	$32,195	
	Total:		36	$1,609,438	36	$1,631,356	35	$1,570,576	36	$1,619,519	
Part-time Positions											
1	CLERK (P.T.)	01	12	$130,350	12	$130,350	12	$130,350	12	$130,350	
	Total:		12	$130,350	12	$130,350	12	$130,350	12	$130,350	
Cost Center 1131020 Actions and Proceedings											
Full-time Positions											
1	CHIEF DOCUMENT CLERK	09	1	$37,546	1	$37,690	1	$37,690	1	$37,690	
2	SENIOR DOCUMENT CLERK	06	3	$106,013	3	$107,813	3	$107,813	3	$107,813	
3	DOCUMENT CLERK	05	6	$178,174	6	$185,232	6	$185,232	6	$185,232	
	Total:		10	$321,733	10	$330,735	10	$330,735	10	$330,735	
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	4	$128,794	4	$132,247	4	$132,247	4	$132,247	
	Total:		5	$180,682	5	$184,334	5	$184,334	5	$184,334	

Fund Center Summary Totals

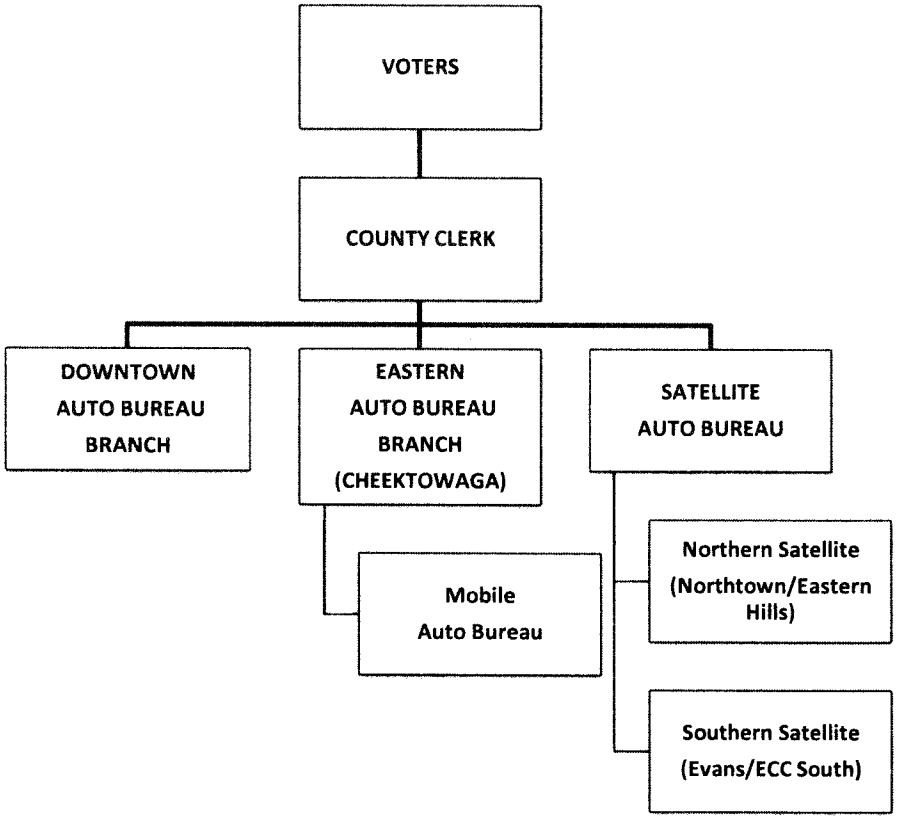
Full-time:	51	$2,111,853	51	$2,146,425	50	$2,085,645	51	$2,134,588	
Part-time:	12	$130,350	12	$130,350	12	$130,350	12	$130,350	
Fund Center Totals:	63	$2,242,203	63	$2,276,775	62	$2,215,995	63	$2,264,938	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	2,098,140	2,162,575	2,162,575	2,146,425	2,085,645	2,134,588
500010	Part Time - Wages	113,943	129,660	129,660	130,350	130,350	130,350
500300	Shift Differential	23	-	-	-	-	-
500350	Other Employee Payments	2,440	1,200	1,200	2,400	2,400	2,400
501000	Overtime	13,299	9,000	9,000	15,000	15,000	15,000
502000	Fringe Benefits	1,232,391	1,244,351	1,244,351	1,362,980	1,222,982	1,249,538
505000	Office Supplies	22,648	20,790	20,790	25,300	25,300	25,300
506200	Maintenance & Repair	1,491	1,500	1,500	3,400	3,400	3,400
510000	Local Mileage Reimbursement	158	900	900	500	500	500
510100	Out Of Area Travel	729	950	950	1,000	1,000	1,000
510200	Training And Education	1,699	900	900	638	638	638
515000	Utility Charges	7,753	8,613	8,613	5,772	5,772	5,772
516020	Professional Svcs Contracts & Fees	26,918	19,639	19,639	16,980	16,980	16,980
516030	Maintenance Contracts	82,039	81,000	81,000	59,550	59,550	59,550
530000	Other Expenses	14,226	10,293	10,293	4,800	4,800	4,800
561410	Lab & Technical Equipment	16,614	13,354	13,354	19,500	19,500	19,500
910600	ID Purchasing Services	2,923	2,844	2,844	2,844	3,395	3,395
910700	ID Fleet Services	8,958	10,194	10,194	10,194	11,332	11,332
912215	ID DPW Mail Srvs	-	-	20,000	-	21,911	21,911
980000	ID DISS Services	193,570	157,339	157,339	157,339	192,848	192,848
	Total Appropriations	3,839,962	3,875,102	3,895,102	3,964,972	3,823,303	3,898,802

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
415100	Real Estate Transfer Tax	173,277	200,000	200,000	175,000	175,000	175,000
415105	Passport Fees	-	35,000	35,000	17,000	17,000	17,000
415110	Court Fees	341,075	365,000	365,000	340,000	340,000	340,000
415120	Small Claims Fees	740	2,000	2,000	1,500	1,500	1,500
415140	Commissioner Of Education Fees	108,228	125,000	125,000	110,000	110,000	110,000
415150	Recording Fees	6,592,998	6,114,000	6,114,000	5,900,000	5,900,000	5,900,000
415160	Mortgage Tax	438,527	450,000	450,000	438,527	438,527	438,527
421000	Pistol Permits	92,459	57,000	57,000	75,000	75,000	75,000
423000	Refunds Of Prior Years Expenses	646	-	-	-	-	-
445030	Interest & Earnings General Invest	7,777	6,000	6,000	8,000	8,000	8,000
	Total Revenues	7,755,727	7,354,000	7,354,000	7,065,027	7,065,027	7,065,027

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - Auto Bureau	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	4,084,174	4,257,373	4,247,373	4,334,123
Other	686,150	582,563	595,563	692,213
Total Appropriation	4,770,324	4,839,936	4,842,936	5,026,336
Revenue	9,802,198	8,850,000	8,850,000	8,950,000
County Share	(5,031,874)	(4,010,064)	(4,007,064)	(3,923,664)

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, driver's license fees, and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

- 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 2012

- Revamp or move our Cheektowaga auto bureau facility to create a more accessible and modern location for customers while reducing operating costs.
- Recapture revenues lost to New York State through telephone and on-line document processing.
- Continue to be customer minded by maintaining a pleasant atmosphere for customers that proves quality customer service with pride, professionalism and respect for all clients that this office serves thus encouraging more Erie County residents to keep their business in Erie County.
- Push to improve revenues by actively marketing Enhanced Licenses as the 8-year renewal cycle takes off. One-third of each Enhanced License fee is retained by Erie County.
- Strive to recapture 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 on-line options for vehicle registrations and renewals by phone.
- Continue to offer service at six full service auto bureau locations and three mobile locations throughout Erie County.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Total transactions	818,907	698,411	773,724
Registrations	669,746	525,000	625,000
Drivers Licenses	149,161	173,411	148,724
Enhanced Licenses	42,802	37,500	31,250
Gross receipts	$32,826,753	$30,578,403	$32,833,333
Revenue to County	$ 9,848,026	$ 9,173,521	$ 9,850,000

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Net surplus per transaction (taxpayer savings)	$8.89	$7.10	$14.88
Gross revenue per transaction	$16.78	$14.57	$22.56
Cost per transaction	$7.89	$7.47	$7.68

Outcome Measures

	Actual 2010	Estimated 2011	Estimated 2012
Enhanced Drivers Licenses	42,802	37,500	31,250
Saturday transactions	34,278	35,000	35,000
Satellite/Mobil transactions	518,234	393,411	463,724

Performance Goals

	Estimated 2011	Goal 2012	Goal 2013	Goal 2014
On-Line transactions – just drop, mail, click	7,000	8,500	9,000	9,500
Enhanced Drivers Licenses	37,500	31,250	30,000	25,000

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1132010 Administration - Auto Bureau										
Full-time Positions										
1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	$72,746	1	$74,694	1	$74,694	1	$74,694	
2 SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	$56,657	1	$56,875	1	$56,875	1	$56,875	
3 SECRETARY, COUNTY CLERK	04	1	$28,862	1	$28,973	1	$28,973	1	$28,973	
4 RECEPTIONIST	03	1	$29,576	1	$29,689	1	$29,689	1	$29,689	
Total:		4	$187,841	4	$190,231	4	$190,231	4	$190,231	
Cost Center 1132020 Buffalo Branch										
Full-time Positions										
1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	$43,880	1	$44,048	1	$44,048	1	$44,048	
2 MOTOR VEHICLE REPRESENTATIVE	05	13	$453,731	13	$457,807	13	$457,807	13	$457,807	
Total:		14	$497,611	14	$501,855	14	$501,855	14	$501,855	
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	10	$126,844	10	$126,844	10	$126,844	10	$126,844	
Total:		10	$126,844	10	$126,844	10	$126,844	10	$126,844	
Cost Center 1132050 East Branch										
Full-time Positions										
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	$43,880	1	$44,048	1	$44,048	1	$44,048	
3 MOTOR VEHICLE REPRESENTATIVE	05	15	$501,309	15	$509,830	15	$509,830	15	$509,830	
4 MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	$32,887	1	$33,013	1	$33,013	1	$33,013	
5 DELIVERY SERVICE CHAUFFEUR	04	1	$29,363	1	$31,481	1	$31,481	1	$31,481	
Total:		19	$663,391	19	$674,539	19	$674,539	19	$674,539	
Part-time Positions										
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	
Cost Center 1132060 Satellite/Mobile Branches										
Full-time Positions										
1 SATELLITE OFFICE MANAGER	09	2	$101,571	2	$101,961	2	$101,961	2	$101,961	
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	5	$210,220	5	$211,026	5	$211,026	5	$211,026	
3 MOTOR VEHICLE REPRESENTATIVE	05	4	$130,383	4	$132,052	4	$132,052	4	$132,052	
Total:		11	$442,174	11	$445,039	11	$445,039	11	$445,039	
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	22	$277,135	22	$278,092	22	$278,092	22	$278,092	
Total:		22	$277,135	22	$278,092	22	$278,092	22	$278,092	
Regular Part-time Positions										
1 MOTOR VEHICLE REPRESENTATIVE RPT	05	18	$539,592	18	$558,985	18	$558,985	18	$558,985	
Total:		18	$539,592	18	$558,985	18	$558,985	18	$558,985	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **11320**

County Clerk Auto Bureau Division

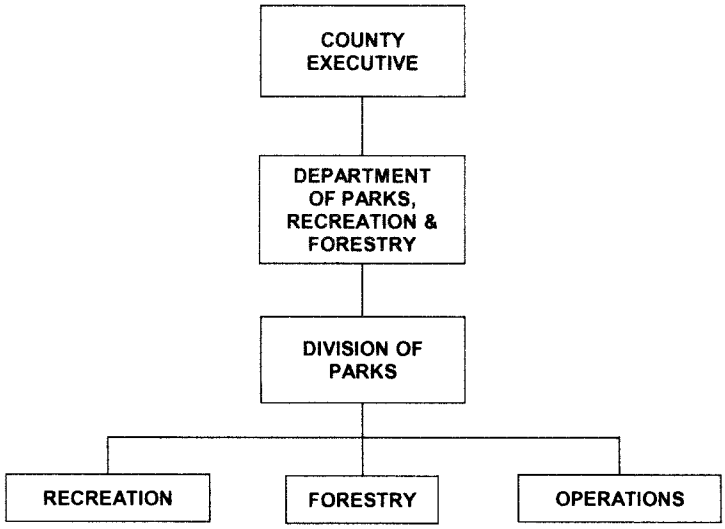
	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		48	$1,791,017	48	$1,811,664	48	$1,811,664	48	$1,811,664	
Part-time:		40	$504,811	40	$505,768	40	$505,768	40	$505,768	
Regular Part-time:		18	$539,592	18	$558,985	18	$558,985	18	$558,985	
Fund Center Totals:		106	$2,835,420	106	$2,876,417	106	$2,876,417	106	$2,876,417	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,749,977	1,773,743	1,773,743	1,811,664	1,811,664	1,811,664
500010	Part Time - Wages	455,078	504,811	504,811	505,768	505,768	505,768
500020	Regular PT - Wages	523,288	573,928	573,928	558,985	558,985	558,985
500300	Shift Differential	33	-	-	-	-	-
500330	Holiday Worked	3,642	-	-	-	-	-
500350	Other Employee Payments	5,720	8,800	8,800	9,000	9,000	9,000
501000	Overtime	12,818	15,000	15,000	15,000	15,000	15,000
502000	Fringe Benefits	1,333,618	1,381,091	1,371,091	1,150,407	1,433,706	1,433,706
505000	Office Supplies	5,151	7,500	7,500	15,500	15,500	15,500
506200	Maintenance & Repair	45,954	44,000	44,000	15,700	15,700	15,700
510000	Local Mileage Reimbursement	800	2,000	2,000	1,200	1,200	1,200
516020	Professional Svcs Contracts & Fees	30,949	25,528	25,528	35,040	35,040	35,040
516030	Maintenance Contracts	22,728	25,000	25,000	86,624	86,624	86,624
530000	Other Expenses	9,757	10,000	10,000	6,900	6,900	6,900
545000	Rental Charges	204,054	180,000	180,000	167,747	167,747	167,747
561410	Lab & Technical Equipment	64,141	30,000	30,000	39,000	39,000	39,000
561420	Office Eqmt, Furniture & Fixtures	42,034	10,000	10,000	17,620	17,620	17,620
575040	Interfund Expense-Utility Fund	16,744	11,347	21,347	31,347	36,200	36,200
910600	ID Purchasing Services	9,681	9,419	9,419	9,419	11,243	11,243
910700	ID Fleet Services	853	834	834	834	1,545	1,545
912215	ID DPW Mail Srvs	-	-	3,000	-	3,332	3,332
912220	ID Buildings and Grounds Services	41,552	41,552	41,552	41,552	41,552	41,552
980000	ID DISS Services	191,752	185,383	185,383	185,383	213,010	213,010
	Total Appropriations	4,770,324	4,839,936	4,842,936	4,704,690	5,026,336	5,026,336

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
409000	State Aid Revenues	92,030	-	-	-	-	-
415130	Auto Fees	4,307,762	3,350,000	3,350,000	3,500,000	3,500,000	3,500,000
415180	Vehicle Use Tax	5,053,365	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
415190	Enhanced Drivers License Fees	344,527	300,000	300,000	250,000	250,000	250,000
423000	Refunds Of Prior Years Expenses	4,514	-	-	-	-	-
	Total Revenues	9,802,198	8,850,000	8,850,000	8,950,000	8,950,000	8,950,000

PARKS, RECREATION AND FORESTRY
COUNTY PARKS



COUNTY PARKS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	5,000,932	3,876,335	3,876,335	4,211,767
Other	1,371,206	1,073,013	1,249,643	1,166,687
Total Appropriation	6,372,138	4,949,348	5,125,978	5,378,454
Revenue	1,779,410	1,676,456	1,853,086	1,607,202
County Share	4,592,728	3,272,892	3,272,892	3,771,252

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 River Walk, bike paths, 3,500 acres of county forest land and four county undeveloped parks.

The department provides year-round recreational facilities for county residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating. Our Park system provides sport fields for casual pick-up games. Some parks have both tennis and basketball courts available.

MISSION STATEMENT

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.
- Cooperate and coordinate with all Erie County Departments and various municipal entities across Erie County to enhance recreational facilities and opportunities.
- Expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- Continue implementation of the County Parks Master Plan.

Top Priorities for 2012

- Build relationships with advocacy groups in more Parks.
- Improve additional shelters to meet customer demand.
- Preserve and stabilize WPA assets through master plan rehabilitation.

Key Performance Indicators

- Creation of additional rental opportunities.
- Engagement of advocacy groups to contribute on projects aimed at the completion of Parks Master Plan.

Outcome Measures

- Number of new rental opportunities
- Number of projects led by or contributed by advocacy groups.

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Cost per resident to operate county parks (excluding capital expenditures)	$4.51	$3.25	$3.30

Performance Goals

- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

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.

Top Priorities for 2012

- Celebrate the 100th year anniversary of the 1912 US Open at Grover Cleveland.
- Market the various recreational opportunities for seniors and youth in the Parks.

Key Performance Indicators

- Attracting fishing events to the Commissioner's Pond at Chestnut Ridge Park.
- Attracting senior groups to the Senior Life Trail facility at Ellicott Creek Park.

Outcome Measures

- Number of youth participating in fishing events.
- Number of seniors using Life Trail exercise station.

Performance Goals

- Increased senior and youth recreational opportunities.

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Implement the Forest Management Plan.
- Promote Forestry's educational program for schools and youth organizations consisting of on-site demonstrations and lectures 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 2012

- Implement plan to address the Emerald Ash Borer threat
- Install Phase III of sap lines at County Sugar Shack.

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.
- Increase the revenue stream from the sale of maple syrup products through production growth and a combination of wholesale and retail sales.

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, three Buffalo River urban parks, and a three (3) mile section of River Walk 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

- Provide an aesthetically pleasing and environmentally friendly park system.
- Perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations,
- Trash pick-up, and existing shelter and building preparation.
- Renovate existing facilities as described by the Park Master Plan.
- Shelter and comfort station renovations
- Proper management of tree care within our parks.

Top Priorities for 2012

- Participate in the County-wide equipment sharing program.
- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of Park amenities.

Key Performance Indicators

- Making available more rentable units.
- Removal of trees in County Parks that are a potential safety hazard.

Outcome Measures

- Number of shelter sites repaired.
- Number of building and shelter rentals.

Cost per Service Unit Output

- Cost per mile for roadway rehabilitation.

Performance Goals

- Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

PARKS GOLF COURSE MANAGEMENT PROCESS

PERFORMANCE BASED BUDGETING

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:

- Increased use of tee time reservation system.
- Promote higher turf quality.
- Supply staff with best available equipment through implementation of the turf equipment and reel Preventative Maintenance Program.

Outcome: A more customer friendly reservation system and policy changes allowing non-members internet and phone use will allow the busy golfer easier access to preferable tee times. In addition, Parks adjusted the amount of water needed to sustain quality turf by adding a seed variety that requires less hydration while maintaining good turf colors.

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.

Outcome: The golf course management project created new time frames to allow for more tournament bookings. League tee times were adjusted to reflect actual requirements, creating more open daily fee times. The fertilization program was changed to give the turf an eight to twelve week feeding versus a three to eighteen day cosmetic color. This reduced the need for some fungicides while sustaining better turf. More aeration was added per year which will grow a better root system and help to move water and nutrients through the soil.

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.

Outcome: Separate surveys at Elma Meadows and Grover Cleveland were conducted during the summer of 2010. This data will be used to address issues most important to our customers. Parks staff attended training sessions in horticulture and pesticide application procedures to better care for our golf courses, the environment and provide a better experience for our customers.

Financial: Drive revenue obtained from golf tournaments by implementing Parks Green Belt Project 1.1.

Goal: To increase dollars generated by tournaments by 15% over 2008 and 2009 levels.

Outcome:

	2009	2010	2011
• **Golf tournament revenue increased By 65 % over 2 years.**	**$40,736**	**$58,110**	**$67,275**

PARKS CAMPING MANAGEMENT PROCESS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Increase annual camping revenue at Sprague Brook Park by improving the reservation process and camp site readiness.

BALANCED SCORECARDS – FOUR PERSPECTIVES

Customer: Internal Customer = Park Maintenance and Office Staff
External Customer = Camper

Goal:

- Increase use of credit card as a payment option.
- Decrease office time for park maintenance staff.

Outcome: Percentage increase in credit card use year over year.

Actual 2010	Estimated 2011	Estimated 2012
$4,352	$17,500 302%	$21,875 25%

Internal Business: Parks Administration will concentrate on issues that are "Critical to Quality" CTQ's that will be addressed include the reservation process and site preparation.

Goal:

- Increase the amount of electronic camping requests.
- Standardize amenities for electric and non-electric sites.

Innovation & Learning: Identify issues that are "Critical to Quality" and improve training to enhance the camping experience for patrons.

Goal: Educate the customer on the ease and advantage of E–Requests.

Financial: Increase camping revenue by delivering a quality product and easier reservation system.

Goal: To increase dollars generated by site rentals by 5% over 2010 - 2011 levels.

Outcome:

Actual 2010	Estimated 2011	Estimated 2012
$75,723	$79,509	$83,484

2012 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641010 Administration - Parks										
Full-time Positions										
1 COMMISSIONER OF PARKS AND RECREATION	17	1	$90,992	1	$91,342	1	$91,342	1	$91,342	
2 DEPUTY COMMISSIONER OF PARKS	15	1	$69,522	1	$73,393	1	$73,393	1	$73,393	
3 ADMINISTRATIVE ASSISTANT	09	1	$47,480	1	$48,220	1	$48,220	1	$48,220	
4 SECRETARY COMMISSIONER OF PARKS & REC	08	1	$36,296	1	$38,275	1	$38,275	1	$38,275	
5 RECEPTIONIST	03	2	$61,648	2	$62,133	2	$62,133	2	$62,133	
Total:		6	$305,938	6	$313,363	6	$313,363	6	$313,363	
Cost Center 1641014 Forestry										
Full-time Positions										
1 COUNTY FORESTER	12	1	$52,618	1	$55,518	1	$55,518	1	$55,518	
2 PARK MAINTENANCE WORKER I	03	2	$63,982	2	$66,156	2	$66,156	2	$66,156	
Total:		3	$116,600	3	$121,674	3	$121,674	3	$121,674	
Cost Center 1641015 Akron Falls Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
2 PARK MAINTENANCE WORKER II	05	1	$37,523	1	$38,797	1	$38,797	1	$38,797	
3 PARK MAINTENANCE WORKER I	03	2	$64,674	2	$66,870	2	$66,870	2	$66,870	
Total:		4	$156,479	4	$161,792	4	$161,792	4	$161,792	
Cost Center 1641020 Chestnut Ridge Park										
Full-time Positions										
1 AUTOMOTIVE MECHANIC - PARKS	09	1	$42,684	1	$44,134	1	$44,134	1	$44,134	
2 AUTOMOTIVE MECHANIC-PARKS	09	1	$42,684	1	$44,134	1	$44,134	1	$44,134	
3 PARK MAINTENANCE WORKER II	05	2	$75,046	2	$77,594	2	$77,594	2	$77,594	
4 PARK MAINTENANCE WORKER I	03	3	$95,973	3	$99,234	3	$99,234	3	$99,234	
Total:		7	$256,387	7	$265,096	7	$265,096	7	$265,096	
Cost Center 1641025 Como Lake Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
2 PARK MAINTENANCE WORKER III	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
3 PARK MAINTENANCE WORKER II	05	2	$77,727	2	$81,313	2	$81,313	2	$81,313	
4 PARK MAINTENANCE WORKER I	03	1	$34,085	1	$35,243	1	$35,243	1	$35,243	
Total:		5	$211,109	5	$219,225	5	$219,225	5	$219,225	
Cost Center 1641030 Ellicott Creek Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
2 PARK MAINTENANCE WORKER II	05	1	$36,704	1	$37,949	1	$37,949	1	$37,949	
3 PARK MAINTENANCE WORKER I	03	4	$130,709	4	$135,836	4	$135,836	4	$135,836	
Total:		6	$221,695	6	$229,910	6	$229,910	6	$229,910	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641035 Elma Meadows Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER III	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
2 PARK MAINTENANCE WORKER II	05	1	$38,438	1	$39,743	1	$39,743	1	$39,743	
3 PARK MAINTENANCE WORKER I	03	3	$96,649	3	$100,996	3	$100,996	3	$100,996	
Total:		5	$180,102	5	$187,283	5	$187,283	5	$187,283	
Part-time Positions										
1 PARK ATTENDANT (PT)	32	4	$19,284	4	$20,616	4	$20,616	4	$20,616	
Total:		4	$19,284	4	$20,616	4	$20,616	4	$20,616	
Seasonal Positions										
1 PARK ATTENDANT (PT)	32	4	$29,000	4	$31,000	4	$31,000	4	$31,000	
Total:		4	$29,000	4	$31,000	4	$31,000	4	$31,000	
Cost Center 1641040 Emery Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
2 PARK MAINTENANCE WORKER III	07	1	$43,509	1	$46,544	1	$46,544	1	$46,544	
3 PARK MAINTENANCE WORKER II	05	1	$40,204	1	$41,570	1	$41,570	1	$41,570	
4 PARK MAINTENANCE WORKER I	03	2	$62,813	2	$66,156	2	$66,156	2	$66,156	
Total:		5	$200,808	5	$210,395	5	$210,395	5	$210,395	
Cost Center 1641050 Sprague Brook Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER II	05	1	$38,438	1	$39,743	1	$39,743	1	$39,743	
2 PARK MAINTENANCE WORKER I	03	3	$95,973	3	$99,234	3	$99,234	3	$99,234	
Total:		4	$134,411	4	$138,977	4	$138,977	4	$138,977	
Cost Center 1641055 Wendt Beach Park										
Seasonal Positions										
1 BEACH SUPERVISOR	52	1	$3,831	1	$4,031	1	$4,031	1	$4,031	
2 LIFE GUARD CAPTAIN (PT)	50	4	$14,320	4	$15,120	4	$15,120	4	$15,120	
3 LIFE GUARD (PT)	46	1	$3,264	0	$0	0	$0	0	$0	Delete
4 LIFE GUARD (PT)	46	7	$22,848	7	$24,248	7	$24,248	7	$24,248	
Total:		13	$44,263	12	$43,399	12	$43,399	12	$43,399	
Cost Center 1641065 Grover Cleveland Park										
Full-time Positions										
1 PARK SUPERINTENDENT	11	1	$61,452	1	$61,688	1	$61,688	1	$61,688	
2 GREENSKEEPER	10	1	$57,048	1	$58,986	1	$58,986	1	$58,986	
3 PARK MAINTENANCE WORKER II	05	2	$76,028	2	$79,064	2	$79,064	2	$79,064	
4 PARK MAINTENANCE WORKER I	03	2	$62,813	2	$66,156	2	$66,156	2	$66,156	
Total:		6	$257,341	6	$265,894	6	$265,894	6	$265,894	
Part-time Positions										
1 PARK ATTENDANT (PT)	32	4	$19,284	4	$20,616	4	$20,616	4	$20,616	
Total:		4	$19,284	4	$20,616	4	$20,616	4	$20,616	
Seasonal Positions										
1 PARK ATTENDANT (PT)	32	4	$29,000	4	$31,000	4	$31,000	4	$31,000	
Total:		4	$29,000	4	$31,000	4	$31,000	4	$31,000	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **16410**

Parks

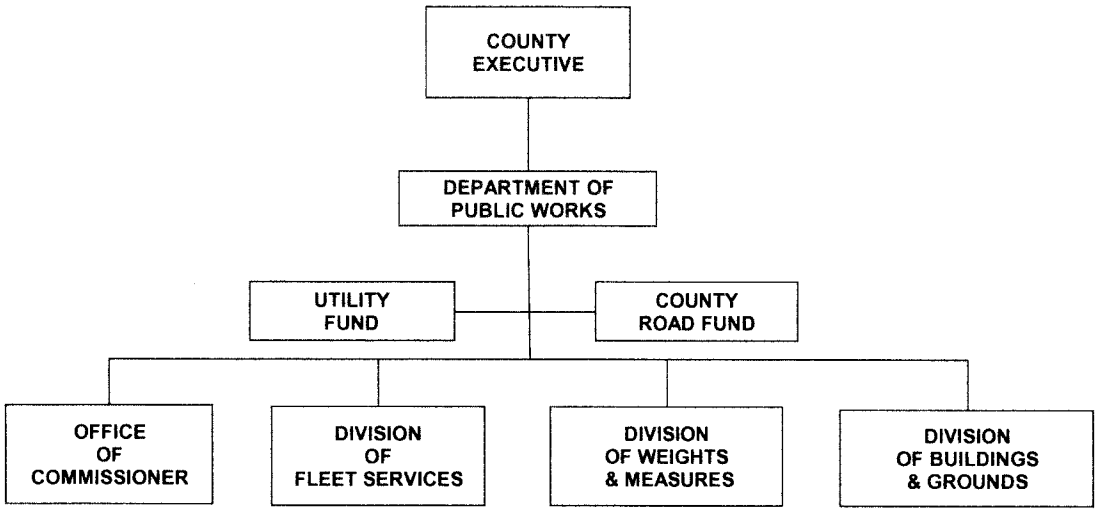
	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals									
Full-time:		51	$2,040,870	51	$2,113,609	51	$2,113,609	51	$2,113,609	
Part-time:		8	$38,568	8	$41,232	8	$41,232	8	$41,232	
Seasonal:		21	$102,263	20	$105,399	20	$105,399	20	$105,399	
Fund Center Totals:		80	$2,181,701	79	$2,260,240	79	$2,260,240	79	$2,260,240	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	1,585,296	1,538,468	1,538,468	2,113,609	2,113,609	2,113,609
500010	Part Time - Wages	31,522	38,568	38,568	41,232	41,232	41,232
500020	Regular PT - Wages	769,836	474,011	474,011	-	-	-
500030	Seasonal - Wages	203,319	102,263	102,263	105,399	105,399	105,399
500300	Shift Differential	25,941	20,000	20,000	20,000	20,000	20,000
500330	Holiday Worked	30,404	30,000	30,000	30,000	30,000	30,000
500350	Other Employee Payments	17,320	18,500	18,500	18,500	18,500	18,500
501000	Overtime	133,864	103,000	103,000	103,000	103,000	103,000
502000	Fringe Benefits	2,203,429	1,551,525	1,551,525	1,780,027	1,780,027	1,780,027
505000	Office Supplies	4,532	2,900	2,900	2,900	2,900	2,900
505200	Clothing Supplies	2,898	1,500	1,500	2,000	2,000	2,000
505600	Auto, Truck & Heavy Equip Supplies	35,607	25,000	25,000	29,000	29,000	29,000
505800	Medical & Health Supplies	493	600	600	600	600	600
506200	Maintenance & Repair	156,794	130,500	130,500	145,500	145,500	145,500
510200	Training And Education	386	400	900	900	900	900
515000	Utility Charges	103,269	75,000	75,000	100,000	100,000	100,000
516020	Professional Svcs Contracts & Fees	231,612	25,000	201,130	25,000	25,000	25,000
516030	Maintenance Contracts	18,902	20,000	20,000	20,000	20,000	20,000
517533	Buffalo Olmsted Parks Conservancy	-	50,000	50,000	-	-	-
530000	Other Expenses	-	300	300	300	300	300
545000	Rental Charges	51,801	53,300	53,300	53,300	53,300	53,300
561410	Lab & Technical Equipment	9,900	1,000	1,000	1,000	1,000	1,000
561430	Building, Grounds & Heavy Eqmt	1,636	2,000	2,000	2,000	2,000	2,000
561440	Motor Vehicles	53,196	-	-	-	-	-
570050	Interfund Transfers Capital	35,000	-	-	115,000	115,000	115,000
575040	Interfund Expense-Utility Fund	318,077	358,000	358,000	323,000	323,000	323,000
910600	ID Purchasing Services	12,846	12,020	12,020	14,348	14,348	14,348
910700	ID Fleet Services	144,214	149,171	149,171	164,219	164,219	164,219
912215	ID DPW Mail Srvs	2,375	2,712	2,712	2,208	2,208	2,208
912730	ID Health Lab Services	803	500	500	500	500	500
980000	ID DISS Services	186,866	163,110	163,110	164,912	164,912	164,912
	Total Appropriations	6,372,138	4,949,348	5,125,978	5,378,454	5,378,454	5,378,454

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
409010	State Aid - Other	199,095	5,000	181,630	5,000	5,000	5,000
418430	Donated Funds	8,041	-	-	-	-	-
418500	Parks & Recreation Charges- Camping	75,723	75,005	75,005	77,002	77,002	77,002
418510	Parks & Recreation Charges-Shelters	314,407	310,500	310,500	315,000	315,000	315,000
418520	Charges For Park Employee Subsist	25,740	30,954	30,954	50,000	50,000	50,000
418540	Golf Charges - Green's Fees	1,065,916	1,200,682	1,200,682	1,100,000	1,100,000	1,100,000
418550	Sale of Forest Product	7,643	35,000	35,000	35,000	35,000	35,000
418590	Special Events Receipts	26,928	-	-	-	-	-
418600	Senior Event Receipts	33,546	-	-	-	-	-
420499	Other Local Source Revenue	10,000	-	-	-	-	-
420500	Rent Of Real Property - Concessions	11,074	19,115	19,115	25,000	25,000	25,000
466000	Miscellaneous Receipts	955	-	-	-	-	-
466010	NSF Check Fees	342	200	200	200	200	200
	Total Revenues	1,779,410	1,676,456	1,853,086	1,607,202	1,607,202	1,607,202

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	25,342,073	23,457,816	23,587,269	23,818,146
Other	42,526,011	55,662,553	55,403,647	53,136,812
Total Appropriation	67,868,084	79,120,369	78,990,916	76,954,958
Revenue	39,501,313	52,584,364	52,454,911	49,111,419
County Share	28,366,771	26,536,005	26,536,005	27,843,539

DEPARTMENT OF PUBLIC WORKS

DESCRIPTION

The Department of Public Works is divided as follows: Office of the Commissioner (responsible for overall management and services to all Divisions within the Department of Public Works), the Division of Buildings and Grounds, the Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighing and measuring devices), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and the Division of Fleet Services (responsible for vehicles within the County).

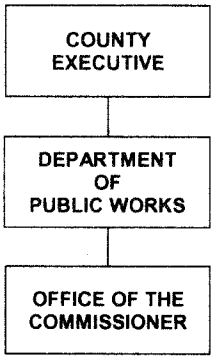
The Department is also responsible for the operation of the mail room in the Rath Building.

The Department derives revenues from fines imposed by the Division of Weights and Measures, and fees from the sale of signs to other municipalities. Revenue also is received from New York State under the CHIPS program. Where available, the Department bills other departments for select services.

MISSION STATEMENT

The mission of the Department of Public Works is to provide high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional, roadways and bridges for the traveling public and accurate testing of scales and measuring devices. The Department also provides leadership and management in the design, construction, maintenance and management of County-owned facilities.

DEPARTMENT OF PUBLIC WORKS
OFFICE OF THE COMMISSIONER



OFFICE OF THE COMMISSIONER	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	452,346	362,402	362,402	406,316
Other	(14,918)	48,962	48,962	(8,576)
Total Appropriation	437,428	411,364	411,364	397,740
Revenue	8,031	0	0	0
County Share	429,397	411,364	411,364	397,740

OFFICE OF THE COMMISSIONER

Program Description

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works. The office directs and coordinates the operations of the Highway Division County Road Fund headed by the Deputy Commissioner of Highways; the Division of Fleet Services; and the Division of Weights and Measures.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination for the Department of Public Works.
- Provide executive and policy direction and administrative coordination for the Highway Division County Road Fund operations as they relate to the County's public works and capital programs; the Division of Fleet Services consolidation efforts; and the Division of Weights and Measures.
- Represent the County in relations with other transportation and development-oriented agencies and on boards or committees with transportation and development responsibilities.
- Provide personnel services to the Department of Public Works.

Top Priorities for 2012

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Improve the efficiency of the mail room.
- Close out as many old capital projects as can be completed.

Key Performance Indicators

- Educate all departments on postage savings related to mail "flats".
- Develop a workflow process for repairs and routine maintenance including auto-fills of work orders and records, where applicable, to minimize input time and implement planned maintenance in DPW.
- Update the current list of open capital projects and identify and close those that can be closed by December 31, 2012.

Outcome Measures

- Continue to document all repairs, types and the location repaired.
- Update the current list of open capital projects and identify and close those that can be closed by December 31, 2012.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Close at least ten capital projects.
- Meet with all County Departments to educate them on postage savings related to mail "flats".

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12210**

DPW Commissioner

		Job Group	Current Year 2011		Ensuing Year 2012					
			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	$117,799	1	$118,252	1	$118,252	1	$118,252	
2	PRINCIPAL PERSONNEL CLERK	08	1	$46,871	1	$47,563	1	$47,563	1	$47,563	
3	SECRETARY TO COMMISSIONER OF DPW	08	1	$38,128	1	$40,113	1	$40,113	1	$40,113	
4	LABORER	03	1	$31,188	1	$32,247	1	$32,247	1	$32,247	
	Total:		4	$233,986	4	$238,175	4	$238,175	4	$238,175	

Fund Center Summary Totals

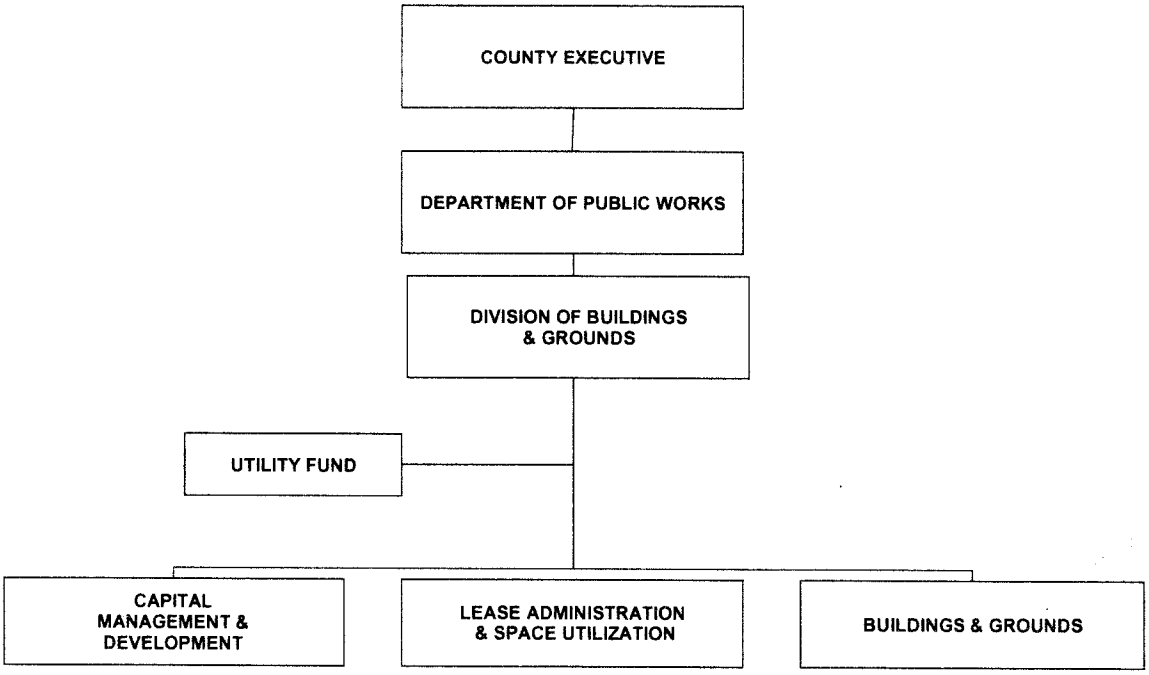
Full-time:	4	$233,986	4	$238,175	4	$238,175	4	$238,175
Fund Center Totals:	4	$233,986	4	$238,175	4	$238,175	4	$238,175

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000 Full Time - Salaries	249,963	233,986	233,986	238,175	238,175	238,175
500300 Shift Differential	4	-	-	-	-	-
501000 Overtime	75	-	-	-	-	-
502000 Fringe Benefits	202,303	128,416	128,416	168,141	168,141	168,141
505000 Office Supplies	12,216	12,750	12,750	12,750	12,750	12,750
510100 Out Of Area Travel	760	600	600	800	800	800
510200 Training And Education	3	350	350	350	350	350
530000 Other Expenses	277,481	415,000	990,000	950,000	950,000	950,000
910600 ID Purchasing Services	1,752	1,704	1,704	2,034	2,034	2,034
910700 ID Fleet Services	17,247	19,220	19,220	15,452	15,452	15,452
912215 ID DPW Mail Srvs	(359,435)	(414,741)	(989,741)	(1,006,725)	(1,006,725)	(1,006,725)
912300 ID Highways Services	19,348	-	-	-	-	-
980000 ID DISS Services	15,711	14,079	14,079	16,763	16,763	16,763
Total Appropriations	437,428	411,364	411,364	397,740	397,740	397,740

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
423000 Refunds Of Prior Years Expenses	6,400	-	-	-	-	-
466000 Miscellaneous Receipts	31	-	-	-	-	-
467000 Miscellaneous Departmental Income	1,600	-	-	-	-	-
Total Revenues	8,031	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF BUILDINGS AND GROUNDS



DIVISION OF BUILDINGS AND GROUNDS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	10,301,232	8,785,391	8,914,844	8,334,686
Other	7,851,785	7,168,741	7,039,288	7,956,924
Total Appropriation	18,153,017	15,954,132	15,954,132	16,291,610
Revenue	2,197,376	2,866,318	2,866,318	2,866,318
County Share	15,955,641	13,087,814	13,087,814	13,425,292

DESCRIPTION

The Division of Buildings & Grounds provides policy development and executive administration for the design, construction, asset management, utilities, physical operation, maintenance and repair of all County-owned and County-leased facilities. The 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 of Erie County government.

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 provides technical assistance and guidance in the planning, design and execution of physical improvements made by the County to ensure that capital projects meet established standards. The Division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by the Division. The Division analyzes all existing and future proposed public projects to ensure safety, scheduled maintenance and conformance to New York State Building Codes.

The Division evaluates County-owned and County-leased space procedures to determine the most cost efficient and effective way to use county space. The utilization cost of existing County space is assessed periodically. These assessments can detect inefficiencies associated with the design, location and condition of the space which are then corrected.

The Division provides custodial and facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the county. This includes the operation and maintenance of all mechanical systems including heating, ventilation and air conditioning systems. Grounds activities include lawn cutting, trimming, nursery, landscaping and snow removal. Security, life, health and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation system. Key security, internal record keeping and regular monitoring of all access entry areas is provided. Custodial services are also provided for applicable county facilities including trash/recycling and floor maintenance. The area also manages 24 hour/day building security services for certain county facilities.

Program and Service Objectives

- Provide operational and facility maintenance associated with approximately 269 buildings, infrastructure and surrounding parking lots owned by the county.
- Continue to complete required repairs to fixtures, structural components and building systems.
- Reconstruct or renovate office areas as required according to approved floor plan and office space specifications.
- Maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all county buildings.
- Ensure that employees of the Division are trained and instructed in safe work practices that meet OSHA and Department of Labor requirements.
- Analyze and administer County- leased space.
- Protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the proper storage, disposal and handling of same.
- Monitor and insure safety of indoor air quality.
- Remove snow and ice from sidewalks, stairs, driveways, parking lots and county facilities as required during the winter snow season.
- Recommend improvement measures to renovate or replace structures and/or building systems that are deficient, inoperable or showing signs of impending failure.
- Manage the building security located at some of the county owned buildings.

- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding and project completion.
- Manage all County owned structures and buildings systems to determine operational status and conformance to New York State Building Codes.

Top Priorities for 2012

- Maintain all aspects of life safety equipment and maintenance for county facilities.
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets and status reports for all authorized capital projects.
- Maintain compliance with EPA and NYS DEC regulations for County owned petroleum storage tank systems. Work with other County departments to accomplish corrective and ongoing maintenance actions required for compliance.
- Administer an effective ongoing preventative maintenance of facilities program to ensure effective operations

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Completed work orders	11,000	11,000	10,000

Outcome Measures

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

REAL ESTATE MANAGEMENT

PERFORMANCE BASED BUDGETING

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 Buildings and Grounds.

Goal: To create an effective and efficient system in order to maintain all aspects of life safety equipment and maintenance for all county owned facilities.

Outcome: Completion timeline on work order system was reduced by 15%.

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.

Goal: Continue to utilize industry standard practices to increase efficiencies by evaluating all practices.

Outcome: Saved over 5% by re-aligning contracts and projects costs.

Innovation & Learning: Continue to utilize employee strengths in order to achieve the most efficient results within the Division by analyzing labor assignments. Align employee with individual strengths and utilize the data to reduce overall expenses.

Goal: Continue to use industry standards to ensure most efficient labor utilization.

Outcome: Reduced labor costs by 10% in 2011 by using continuous improvement methodologies.

Financial: Monitor all expenses associated with facility management and capital projects. We use this data to monitor budgets, operating costs and capital improvement schedules.

Goal: Continue to reduce costs associated with real estate assets by consolidating contracts and incorporating more efficient practices.

Outcome: Overall costs were reduced by 15% for the 2011 calendar year.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222010 Administration - B&G										
Full-time Positions										
1 DIRECTOR OF REAL ESTATE	22	1	$129,453	1	$136,779	1	$136,779	1	$136,779	
2 DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	15	1	$71,608	1	$75,596	1	$75,596	1	$75,596	
3 SENIOR SYSTEMS ACCOUNTANT	13	1	$55,399	1	$58,792	1	$58,792	1	$58,792	
4 HEALTH AND SAFETY COORDINATOR-DPW	08	1	$43,836	1	$44,005	1	$44,005	1	$44,005	
Total:		4	$300,296	4	$315,172	4	$315,172	4	$315,172	
Regular Part-time Positions										
1 RECEPTIONIST (RPT)	03	1	$28,836	1	$28,836	1	$28,836	1	$28,836	
Total:		1	$28,836	1	$28,836	1	$28,836	1	$28,836	
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	1	$82,682	1	$83,000	1	$83,000	1	$83,000	
3 PROJECT ENGINEER CONSTRUCTION PUBLIC WOR	13	1	$72,817	1	$73,097	1	$73,097	1	$73,097	
4 SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
5 CONSTRUCTION INSPECTOR	11	1	$41,870	1	$47,312	1	$47,312	1	$47,312	
6 CODE COMPLIANCE OFFICER	10	1	$42,713	1	$45,280	1	$45,280	1	$45,280	
7 SENIOR ACCOUNT CLERK	06	1	$31,705	1	$33,205	1	$33,205	1	$33,205	
Total:		7	$438,603	7	$449,352	7	$449,352	7	$449,352	
Cost Center 1222020 Custodial Services										
Full-time Positions										
1 BUILDING MAINTENANCE MECHANIC	07	1	$33,182	1	$34,310	1	$34,310	1	$34,310	
2 HEAD LABORER	04	1	$34,231	1	$35,394	1	$35,394	1	$35,394	
3 LABORER	03	9	$285,221	9	$295,424	9	$295,424	9	$295,424	
Total:		11	$352,634	11	$365,128	11	$365,128	11	$365,128	
Regular Part-time Positions										
1 JANITOR RPT	03	1	$25,435	1	$26,198	1	$26,198	1	$26,198	
2 LABORER (REGULAR PART TIME)	03	1	$29,404	1	$30,793	1	$30,793	1	$30,793	
Total:		2	$54,839	2	$56,991	2	$56,991	2	$56,991	
Cost Center 1222030 Building Security										
Full-time Positions										
1 BUILDING GUARD-SHIFT SUPERVISOR	05	2	$68,366	2	$71,021	2	$71,021	2	$71,021	
2 BUILDING GUARD	04	1	$33,157	1	$34,283	1	$34,283	1	$34,283	
3 WATCH ATTENDANT	03	5	$160,476	5	$166,469	5	$166,469	5	$166,469	
Total:		8	$261,999	8	$271,773	8	$271,773	8	$271,773	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

	Job Group	Current Year 2011		Ensuing Year 2012					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222040 Build., Maint., Repairs										
Full-time Positions										
1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	$66,485	1	$66,741	1	$66,741	1	$66,741	
2 CHIEF STATIONARY ENGINEER	09	2	$99,368	2	$100,863	2	$100,863	2	$100,863	
3 CONTROL TECHNICIAN-ELECTRIC	09	2	$100,212	2	$103,615	2	$103,615	2	$103,615	
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	$88,504	2	$92,544	2	$92,544	2	$92,544	
6 BUILDING MAINTENANCE MECHANIC	07	9	$363,723	9	$377,537	9	$377,537	9	$377,537	
7 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	0	$0	1	$45,303	1	$45,303	0	$0	
8 PRINCIPAL STORES CLERK	07	2	$78,108	2	$78,408	2	$78,408	2	$78,408	
9 STATIONARY ENGINEER	07	5	$203,635	10	$433,051	10	$433,051	5	$212,320	
10 MAINTENANCE WORKER	05	3	$109,659	3	$113,716	3	$113,716	3	$113,716	
11 ACCOUNT CLERK	04	1	$30,930	0	$0	0	$0	0	$0	Delete
12 HEAD LABORER	04	1	$34,231	1	$35,394	1	$35,394	1	$35,394	
13 LABORER	03	1	$32,708	1	$33,819	1	$33,819	1	$33,819	
Total:		32	$1,348,885	37	$1,622,855	37	$1,622,855	31	$1,356,821	
Part-time Positions										
1 CARETAKER (PT)	03	0	$0	8	$95,992	8	$95,992	0	$0	
2 CLEANER (P.T.)	01	0	$0	9	$120,480	9	$120,480	0	$0	
Total:		0	$0	17	$216,472	17	$216,472	0	$0	
Cost Center 1222050 Physical Plant Operations										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	3	$152,365	3	$152,950	3	$152,950	3	$152,950	
2 BUILDING MAINTENANCE MECHANIC	07	2	$84,822	2	$87,702	2	$87,702	2	$87,702	
3 STATIONARY ENGINEER	07	15	$626,675	15	$652,978	15	$652,978	15	$652,978	
Total:		20	$863,862	20	$893,630	20	$893,630	20	$893,630	
Regular Part-time Positions										
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	$27,473	1	$27,473	1	$27,473	1	$27,473	
Total:		1	$27,473	1	$27,473	1	$27,473	1	$27,473	
Cost Center 1222060 Unified Court System										
Full-time Positions										
1 HEAD JANITOR	06	1	$39,820	1	$41,171	1	$41,171	1	$41,171	
2 HEAD LABORER	04	4	$136,924	4	$141,576	4	$141,576	4	$141,576	
3 LABORER	03	23	$727,844	23	$756,265	23	$756,265	23	$756,265	
Total:		28	$904,588	28	$939,012	28	$939,012	28	$939,012	
Regular Part-time Positions										
1 LABORER (REGULAR PART TIME)	03	2	$59,301	2	$61,586	2	$61,586	2	$61,586	
Total:		2	$59,301	2	$61,586	2	$61,586	2	$61,586	
Cost Center 1222064 Correctional Facility										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	1	$49,683	1	$49,874	1	$49,874	1	$49,874	
2 STATIONARY ENGINEER	07	5	$201,899	5	$208,757	5	$208,757	5	$208,757	
Total:		6	$251,582	6	$258,631	6	$258,631	6	$258,631	

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12220**

Division of Buildings & Grounds

	Job Group	Current Year 2011		Ensuing Year 2012						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222065 CPS/Public Safety Campus										
Full-time Positions										
1 STATIONARY ENGINEER	07	1	$44,755	1	$46,276	1	$46,276	1	$46,276	
2 HEAD LABORER	04	1	$34,231	1	$35,394	1	$35,394	1	$35,394	
3 LABORER	03	1	$31,689	1	$32,765	1	$32,765	1	$32,765	
Total:		3	$110,675	3	$114,435	3	$114,435	3	$114,435	
Cost Center 1222069 Youth Detention										
Full-time Positions										
1 STATIONARY ENGINEER	07	1	$40,075	1	$41,436	1	$41,436	1	$41,436	
2 HEAD LABORER	04	1	$33,157	1	$34,283	1	$34,283	1	$34,283	
Total:		2	$73,232	2	$75,719	2	$75,719	2	$75,719	
Regular Part-time Positions										
1 LABORER (REGULAR PART TIME)	03	1	$29,404	1	$30,793	1	$30,793	1	$30,793	
Total:		1	$29,404	1	$30,793	1	$30,793	1	$30,793	

Fund Center Summary Totals

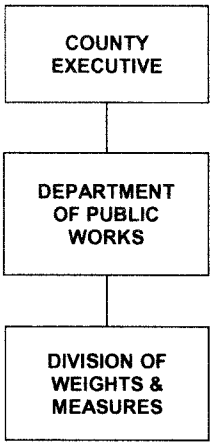
Full-time:	121	$4,906,356	126	$5,305,707	126	$5,305,707	120	$5,039,673
Part-time:	0	$0	17	$216,472	17	$216,472	0	$0
Regular Part-time:	7	$199,853	7	$205,679	7	$205,679	7	$205,679
Fund Center Totals:	128	$5,106,209	150	$5,727,858	150	$5,727,858	127	$5,245,352

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	5,173,041	4,826,949	4,956,402	5,305,707	5,305,707	5,039,673
500010	Part Time - Wages	6,393	-	-	216,472	216,472	-
500020	Regular PT - Wages	350,030	224,266	224,266	205,679	205,679	205,679
500300	Shift Differential	68,537	63,000	63,000	65,000	65,000	65,000
500330	Holiday Worked	76,884	71,000	71,000	72,000	72,000	72,000
500350	Other Employee Payments	44,516	24,000	24,000	12,000	12,000	12,000
501000	Overtime	761,450	287,132	287,132	270,000	270,000	270,000
502000	Fringe Benefits	3,820,381	3,289,044	3,289,044	3,558,181	3,558,181	2,670,334
505000	Office Supplies	-	-	1,500	2,000	2,000	2,000
505200	Clothing Supplies	1,921	4,277	4,277	3,000	3,000	2,700
505800	Medical & Health Supplies	123	500	500	300	300	300
506200	Maintenance & Repair	735,898	645,760	645,760	790,775	790,775	735,034
510000	Local Mileage Reimbursement	67	500	500	200	200	200
510100	Out Of Area Travel	344	2,340	2,340	2,340	2,340	2,340
510200	Training And Education	4,485	18,560	18,560	18,560	18,560	12,435
515000	Utility Charges	321,947	362,700	362,700	350,000	350,000	332,119
516010	Contract Pymts Nonprofit Purch Svcs	478,000	402,000	402,000	450,000	450,000	450,000
516020	Professional Svcs Contracts & Fees	207,571	264,759	263,259	374,649	374,649	322,940
516030	Maintenance Contracts	392,797	333,241	333,241	289,800	289,800	289,800
516050	Dept Payments to ECMCC	475,570	607,476	607,476	600,000	600,000	600,000
516080	Life and Safety Contracts	726,687	669,423	669,423	685,794	685,794	685,794
520050	Garbage Disposal	72,200	85,000	85,000	70,000	70,000	70,000
530000	Other Expenses	34	1,500	1,500	500	500	500
545000	Rental Charges	62,825	66,000	66,000	66,000	66,000	66,000
561410	Lab & Technical Equipment	9,520	4,520	4,520	5,000	5,000	5,000
561430	Building, Grounds & Heavy Eqmt	22,668	-	-	-	-	-
570050	Interfund Transfers Capital	160,000	-	-	-	-	-
575040	Interfund Expense-Utility Fund	3,863,029	3,432,000	3,302,547	4,475,023	4,475,023	4,017,910
910600	ID Purchasing Services	28,210	27,447	27,447	31,763	31,763	31,763
910700	ID Fleet Services	76,102	65,490	65,490	70,882	70,882	70,882
912000	ID Dept of Social Services Svcs	187,676	191,575	191,575	201,576	201,576	201,576
912215	ID DPW Mail Srvs	1,527	1,752	1,752	200	200	200
912220	ID Buildings and Grounds Services	(306,606)	(323,592)	(323,592)	(573,592)	(573,592)	(323,592)
942000	ID Library Services	8,598	8,598	8,598	-	-	8,598
980000	ID DISS Services	320,592	296,915	296,915	372,425	372,425	372,425
	Total Appropriations	18,153,017	15,954,132	15,954,132	17,992,234	17,992,234	16,291,610

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,695,669	2,166,000	2,166,000	2,166,000	2,166,000	2,166,000
420499	Other Local Source Revenue	100	-	-	-	-	-
420550	Rent - 663 Kensington	8,808	8,808	8,808	8,808	8,808	8,808
423000	Refunds Of Prior Years Expenses	23,955	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	247,862	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	220,982	400,000	400,000	400,000	400,000	400,000
	Total Revenues	2,197,376	2,866,318	2,866,318	2,866,318	2,866,318	2,866,318

DEPARTMENT OF PUBLIC WORKS
WEIGHTS AND MEASURES



WEIGHTS & MEASURES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	799,727	828,329	828,329	859,673
Other	87,980	91,780	91,780	106,218
Total Appropriation	887,707	920,109	920,109	965,891
Revenue	664,187	767,000	767,000	767,000
County Share	223,520	153,109	153,109	198,891

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. The Division is responsible for enforcing all applicable laws, rules, regulations and ordinances prescribed by the New York State Department of Agriculture and Markets and the County of Erie. The Division ensures that buyers and sellers of commodities base their transactions upon accurate weights, measures or counts by confirming the accuracy and the proper usage of all commercial devices.

The Division generates revenue from civil penalties assessed for violations of the New York State Agriculture and Markets law, and local legislation. A user-fee system was enacted to help defray the Division's operating cost. The Division has joined forces with New York State's Weights and Measures to test the octane of petroleum products within Erie County. The cost of this program is 100% reimbursed by New York State.

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions 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.
- 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 2012

- Increase customer satisfaction with the Division's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Division of Weights and Measures.

Key Performance Indicators

- 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 - $34 per hour
- Deputy County Sealer - $34 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.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12230**

DPW Weights & Measures Division

		Job Group	Current Year 2011		Ensuing Year 2012					
			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	$67,470	1	$67,470	1	$67,470	
2	SENIOR DEPUTY COUNTY SEALER	09	1	$48,589	1	$48,776	1	$48,776	1	$48,776	
3	DEPUTY COUNTY SEALER	08	4	$170,509	4	$175,121	4	$175,121	4	$175,121	
4	SCANNER ACCURACY EXAMINER	08	4	$185,466	4	$186,178	4	$186,178	4	$186,178	
5	SENIOR ACCOUNT CLERK	06	1	$35,840	1	$35,978	1	$35,978	1	$35,978	
	Total:		11	$506,875	11	$513,523	11	$513,523	11	$513,523	

Fund Center Summary Totals

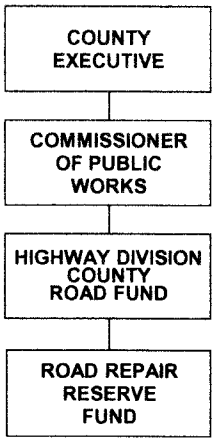
Full-time:	11	$506,875	11	$513,523	11	$513,523	11	$513,523	
Fund Center Totals:	11	$506,875	11	$513,523	11	$513,523	11	$513,523	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	437,848	427,849	427,849	513,523	513,523	513,523
500020	Regular PT - Wages	56,054	75,831	75,831	-	-	-
500300	Shift Differential	40	-	-	-	-	-
501000	Overtime	27,274	27,300	27,300	27,300	27,300	27,300
502000	Fringe Benefits	278,510	297,349	297,349	318,850	318,850	318,850
505000	Office Supplies	2,190	2,200	2,200	2,200	2,200	2,200
505200	Clothing Supplies	3,166	2,110	2,110	3,000	3,000	3,000
505600	Auto, Truck & Heavy Equip Supplies	542	-	-	-	-	-
506200	Maintenance & Repair	1,960	1,900	1,900	2,000	2,000	2,000
510000	Local Mileage Reimbursement	20,593	12,000	12,000	12,000	12,000	12,000
510100	Out Of Area Travel	194	200	400	200	200	200
510200	Training And Education	600	1,250	1,250	1,250	1,250	1,250
516020	Professional Svcs Contracts & Fees	7,685	13,790	13,590	10,000	10,000	10,000
516030	Maintenance Contracts	29	31	31	50	50	50
545000	Rental Charges	240	400	400	400	400	400
561410	Lab & Technical Equipment	2,261	9,125	9,125	11,000	11,000	11,000
575040	Interfund Expense-Utility Fund	11,212	16,989	16,989	17,000	17,000	17,000
910600	ID Purchasing Services	584	568	568	678	678	678
910700	ID Fleet Services	2,097	2,327	2,327	10,301	10,301	10,301
912215	ID DPW Mail Srvs	1,697	1,944	1,944	200	200	200
980000	ID DISS Services	32,931	26,946	26,946	35,939	35,939	35,939
	Total Appropriations	887,707	920,109	920,109	965,891	965,891	965,891

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405190	St Aid - Octane Testing	27,517	32,000	32,000	32,000	32,000	32,000
418040	Inspection Fee Weights and Measures	138,010	200,000	200,000	200,000	200,000	200,000
418050	Item Pricing Waiver Fee	210,825	225,000	225,000	225,000	225,000	225,000
421510	Fines And Penalties	12,905	10,000	10,000	10,000	10,000	10,000
466130	Other Unclassified Revenues	4,000	-	-	-	-	-
466190	Item Pricing Penalties	270,930	300,000	300,000	300,000	300,000	300,000
	Total Revenues	664,187	767,000	767,000	767,000	767,000	767,000

DEPARTMENT OF PUBLIC WORKS
HIGHWAY DIVISION - COUNTY ROAD FUND



HIGHWAY DIVISION COUNTY ROAD FUND	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	13,595,272	13,284,422	13,284,422	14,012,919
Other	6,203,105	6,967,296	6,967,296	7,708,697
Total Appropriation	19,798,377	20,251,718	20,251,718	21,721,616
Revenue	7,820,051	7,368,000	7,368,000	7,760,000
County Share	11,978,326	12,883,718	12,883,718	13,961,616

Note: County share equals county interfund revenue subsidy Account 486000

HIGHWAY DIVISION ROAD FUND

Program Description

The Highway Division is structured as a separate County Road Fund as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of County roads and bridges, snow removal, and the construction and reconstruction of County roads.

Under the direction of the Commissioner of Public Works, the Highway Division 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 are responsibilities for Erie County parks bridges, 16 that are over 20 feet, 8 that carry parks roads and 8 that are pedestrian bridges. The Division inspects and evaluates the condition of County roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening and strengthening, and resurfacing and patching of existing County roads to ensure that maintenance is performed at required engineering standards and safety levels. The Division assists local jurisdictions and maintains a highway map of all County roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from transfer tax proceeds. 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 percent sales tax revenue. This revenue arrangement was set forth in the provisions of an agreement between Erie County and the Niagara Frontier Transportation Authority and in New York 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 New York State Consolidated Highway Improvement Program (CHIPS).

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system.
- Develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction and extend the useful life of the existing system.
- Construct or reconstruct County highways, as required, conforming to acceptable standards of service and construction.
- Provide effective 24 hour snow and ice control for County roads during the winter snow season, and maintain contracts with towns for snow plowing and ice control.
- Preserve the load capacity of County bridges and improve or replace unsafe or inadequate structures.
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees and other hazardous conditions.
- Rehabilitate and stabilize highway shoulders.
- Resurface and/or provide surface treatment (oiling, chipping, truing and leveling pavement, resurfacing) to County highways as required.
- Ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees and brush along the right-of-way.
- Ensure that legible pavement markings and signs are provided along County highways.
- Complete the design of bridge and road projects, prepare plans, specifications, estimates and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects.
- Conduct traffic safety studies and assures the installation of required traffic control devices, signs and pavement markings.
- Prepare right-of-way acquisition maps and descriptions for reconstruction projects.

Top Priorities for 2012

- Reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2012.
- Install guardrail and signage, and improve shoulders.
- Plow and clear snow and ice from the nearly 1,200 miles of road for which the County is responsible and prevent road closures due to snow build up.
- Maximize the Federal Aid available for 2012 and plan to maximize its use in later years.

Key Performance Indicators

- Completion of Cemetery Road, Pavement Road Bridges and Maple Road Intersection.
- Begin construction of East Robinson ($11.5 Million project), Greiner/Shimerville (0.9 Million dollar project) Seneca Street Bridge ($3.6 Million project), and Harris Hill Intersections (2.0 Million dollar project).
- Procure anticipated County road and bridge money by April 30, 2012.
- 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.

Cost per Service Unit Output

	Actual 2010	Budgeted 2011	Budgeted 2012
Per two lane mile cost of stoning and oiling a County road including truing and leveling	$21,000	$25,000	$27,000
Per two lane mile cost of overlay resurfacing a County road including shoulder and driveways	$275,000	$325,000	$375,000

Performance Goals

- Reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2012.
- Let three Federal Aid projects (including East Robinson, Harris Hill and Seneca Street Bridge) and complete Wehrle Drive.
- Plow and clear snow and ice from the nearly 1,200 miles of road for which the County is responsible and prevent road closures.

HIGHWAY PERMITS

PERFORMANCE BASED BUDGETING

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 and trip permits daily.

Outcome: A maximum of 3 days was realized on all permits; 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. Tracking is done by in-house spreadsheets.

Goal: Track the volume of permits per day by permit type as well as the number of hours (or minutes) spent per day on permit type.

Outcome: Each permit is logged by type and date received and issued. Time spent processing the permit is uniform for each permit type. For example, 91 Divisible Load Permits were issued per month on average in 2010, taking on average 544 minutes per month to process those permits.

Innovation & Learning: The process of issuing permits needs to be standardized in a written procedure.

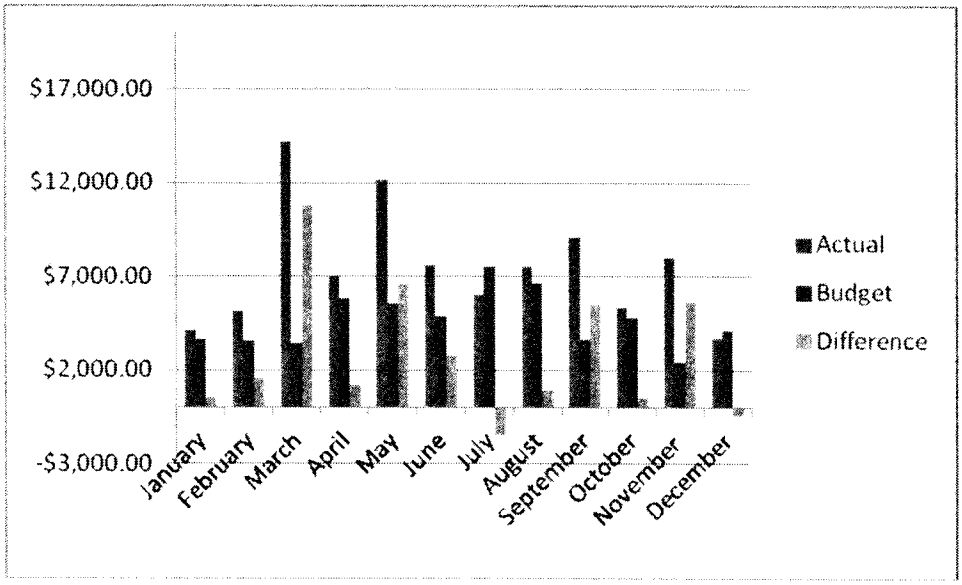
Goal: Written procedures followed on 100% of permit applications.

Outcome: The procedures for issuing permits were documented. In 2009, two new employees in DPW as well as all the District clerks were given the procedure and now follow the required steps. In 2010, one additional person was trained. In 2011, all new District clerks and two additional employees were trained using documented procedures.

Financial: Different permits have different fees.

Goal: Track the fees received by permit type and verify monthly progress versus budgeted numbers.

Outcome: Every month's revenue exceeded the expected budget except two; but overall we exceeded the budget by $33,900.



2012 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1231010 Administration - Highways												
Full-time Positions												
1	DEPUTY COMMISSIONER - HIGHWAYS	18	1	$99,850	1	$102,721	1	$102,721	1	$102,721		
2	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	$49,683	1	$49,874	1	$49,874	1	$49,874		
3	SECRETARIAL TYPIST	06	1	$39,855	1	$40,008	1	$40,008	1	$40,008		
4	RECEPTIONIST	03	1	$31,574	1	$31,696	1	$31,696	1	$31,696		
	Total:		4	$220,962	4	$224,299	4	$224,299	4	$224,299		
Cost Center 1231020 Design												
Full-time Positions												
1	PRINCIPAL CIVIL ENGINEER	16	1	$100,331	1	$100,717	1	$100,717	1	$100,717		
2	ASSOCIATE CIVIL ENGINEER	15	1	$90,613	1	$90,962	1	$90,962	1	$90,962		
3	SENIOR CIVIL ENGINEER	14	3	$235,633	3	$237,433	3	$237,433	3	$237,433		
4	SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	$72,609	1	$74,665	1	$74,665	1	$74,665		
5	TRAFFIC SAFETY ENGINEER	14	1	$74,379	1	$74,665	1	$74,665	1	$74,665		
6	CONTRACTS ADMINISTRATOR	11	1	$56,252	1	$56,468	1	$56,468	1	$56,468		
7	JUNIOR PERMIT INSPECTOR	09	1	$46,378	1	$46,556	1	$46,556	1	$46,556		
8	PRINCIPAL ENGINEER ASSISTANT	08	1	$38,896	1	$41,017	1	$41,017	1	$41,017		
	Total:		10	$715,091	10	$722,483	10	$722,483	10	$722,483		
Cost Center 1232010 Clarence District												
Full-time Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$49,113	1	$55,612	1	$55,612	1	$55,612		
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125		
3	AUTO MECHANIC (HIGHWAY)	09	1	$48,331	1	$49,972	1	$49,972	1	$49,972		
4	CREW CHIEF (HIGHWAY)	09	2	$96,662	2	$99,944	2	$99,944	2	$99,944		
5	BLACKSMITH - HIGHWAY	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544		
6	SHOVEL OPERATOR	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544		
7	MOTOR EQUIPMENT OPERATOR	05	13	$491,755	13	$510,769	13	$510,769	13	$510,769		
8	LABORER - HIGHWAY	03	8	$271,079	8	$280,291	8	$280,291	8	$280,291		
9	RECEPTIONIST	03	1	$30,071	1	$30,186	1	$30,186	1	$30,186		
	Total:		29	$1,131,323	29	$1,175,987	29	$1,175,987	29	$1,175,987		
Cost Center 1232020 Lancaster District												
Full-time Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$66,466	1	$66,722	1	$66,722	1	$66,722		
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125		
3	AUTO MECHANIC (HIGHWAY)	09	1	$34,341	1	$35,506	1	$35,506	1	$35,506		
4	CREW CHIEF (HIGHWAY)	09	1	$48,331	1	$49,972	1	$49,972	1	$49,972		
5	SIGN SHOP CHIEF	09	1	$48,331	1	$49,972	1	$49,972	1	$49,972		
6	BLACKSMITH - HIGHWAY	07	1	$41,440	1	$43,387	1	$43,387	1	$43,387		
7	SHOVEL OPERATOR	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544		
8	SIGN SHOP FABRICATOR	07	1	$41,440	1	$42,848	1	$42,848	1	$42,848		
9	MOTOR EQUIPMENT OPERATOR	05	13	$497,371	13	$515,584	13	$515,584	13	$515,584		
10	LABORER - HIGHWAY	03	5	$169,079	5	$173,965	5	$173,965	5	$173,965		
11	RECEPTIONIST	03	1	$29,576	1	$29,938	1	$29,938	1	$29,938		
	Total:		27	$1,075,672	27	$1,110,563	27	$1,110,563	27	$1,110,563		

2012 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

		Job Group	Current Year 2011		Ensuing Year 2012					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1232030 Hamburg District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$58,567	1	$61,974	1	$61,974	1	$61,974	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$48,331	1	$49,972	1	$49,972	1	$49,972	
4	CREW CHIEF (HIGHWAY)	09	2	$82,671	2	$85,478	2	$85,478	2	$85,478	
5	BLACKSMITH - HIGHWAY	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
6	SHOVEL OPERATOR	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
7	MOTOR EQUIPMENT OPERATOR	05	16	$606,760	16	$630,871	16	$630,871	16	$630,871	
8	LABORER - HIGHWAY	03	8	$263,621	8	$272,572	8	$272,572	8	$272,572	
9	RECEPTIONIST	03	1	$29,576	1	$30,186	1	$30,186	1	$30,186	
	Total:		32	$1,233,838	32	$1,280,266	32	$1,280,266	32	$1,280,266	
Cost Center 1232040 East Aurora District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$61,736	1	$65,133	1	$65,133	1	$65,133	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	4	$193,324	4	$199,888	4	$199,888	4	$199,888	
4	CREW CHIEF (HIGHWAY)	09	2	$82,672	2	$85,478	2	$85,478	2	$85,478	
5	BLACKSMITH - HIGHWAY	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
6	JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	2	$83,920	2	$86,771	2	$86,771	2	$86,771	
7	SHOVEL OPERATOR	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
8	MOTOR EQUIPMENT OPERATOR	05	19	$693,799	19	$723,117	19	$723,117	19	$723,117	
9	LABORER - HIGHWAY	03	8	$257,123	8	$264,999	8	$264,999	8	$264,999	
10	RECEPTIONIST	03	1	$28,560	1	$29,689	1	$29,689	1	$29,689	
	Total:		40	$1,545,446	40	$1,604,288	40	$1,604,288	40	$1,604,288	
Cost Center 1232050 East Concord District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$66,466	1	$66,722	1	$66,722	1	$66,722	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$54,282	1	$56,125	1	$56,125	1	$56,125	
3	AUTO MECHANIC (HIGHWAY)	09	1	$48,331	1	$49,972	1	$49,972	1	$49,972	
4	CREW CHIEF (HIGHWAY)	09	1	$48,331	1	$49,972	1	$49,972	1	$49,972	
5	BLACKSMITH - HIGHWAY	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
6	SHOVEL OPERATOR	07	1	$45,015	1	$46,544	1	$46,544	1	$46,544	
7	MOTOR EQUIPMENT OPERATOR	05	8	$321,632	8	$332,560	8	$332,560	8	$332,560	
8	LABORER - HIGHWAY	03	8	$257,318	8	$266,399	8	$266,399	8	$266,399	
9	RECEPTIONIST	03	1	$30,584	1	$30,702	1	$30,702	1	$30,702	
	Total:		23	$916,974	23	$945,540	23	$945,540	23	$945,540	

Fund Center Summary Totals

Full-time:	165	$6,839,306	165	$7,063,426	165	$7,063,426	165	$7,063,426
Fund Center Totals:	165	$6,839,306	165	$7,063,426	165	$7,063,426	165	$7,063,426

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	6,724,644	6,824,390	6,824,390	7,063,426	7,063,426	7,063,426
500020	Regular PT - Wages	59,521	64,809	64,809	-	-	-
500030	Seasonal - Wages	6,647	-	-	-	-	-
500300	Shift Differential	94,616	100,000	100,000	100,000	100,000	100,000
500330	Holiday Worked	18,718	35,000	35,000	35,000	35,000	35,000
500350	Other Employee Payments	149,201	100,000	100,000	110,000	110,000	110,000
501000	Overtime	1,610,818	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
502000	Fringe Benefits	4,931,107	4,910,223	4,910,223	5,454,493	5,454,493	5,454,493
505000	Office Supplies	396	250	250	250	250	250
505200	Clothing Supplies	5,095	2,000	4,500	5,000	5,000	5,000
505600	Auto, Truck & Heavy Equip Supplies	561,994	600,000	590,000	500,000	500,000	500,000
505800	Medical & Health Supplies	-	200	200	200	200	200
506200	Maintenance & Repair	253,939	175,000	172,500	175,000	175,000	175,000
506400	Highway Supplies	2,726,686	2,500,000	2,500,000	2,614,878	2,614,878	2,614,878
510000	Local Mileage Reimbursement	80	100	100	100	100	100
510100	Out Of Area Travel	1,648	1,000	1,000	1,500	1,500	1,500
510200	Training And Education	5,032	2,000	4,500	2,500	2,500	2,500
515000	Utility Charges	10,022	11,000	11,000	11,000	11,000	11,000
516020	Professional Svcs Contracts & Fees	444,855	100,000	100,000	150,000	150,000	150,000
516030	Maintenance Contracts	3,084	3,000	3,000	3,000	3,000	3,000
520050	Garbage Disposal	8,257	5,000	5,000	5,000	5,000	5,000
520060	Town/Village Snow Contracts	3,817,144	4,000,926	4,000,926	4,217,967	4,217,967	4,217,967
545000	Rental Charges	10,856	5,000	12,500	13,000	13,000	13,000
561410	Lab & Technical Equipment	7,894	7,000	7,000	15,000	15,000	15,000
561420	Office Eqmt, Furniture & Fixtures	6,581	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	26,977	-	-	-	-	-
570000	Interfund Transfers Subsidy	4,200,000	5,200,000	5,200,000	6,200,000	6,200,000	6,200,000
575040	Interfund Expense-Utility Fund	278,387	430,000	430,000	349,500	349,500	349,500
910600	ID Purchasing Services	74,157	72,232	72,232	86,222	86,222	86,222
910700	ID Fleet Services	677,894	776,729	776,729	1,038,027	1,038,027	1,038,027
911200	ID Comptroller's Office Services	5,495	-	-	-	-	-
912215	ID DPW Mail Srvs	1,866	2,200	2,200	1,100	1,100	1,100
912300	ID Highways Services	(7,317,242)	(7,342,550)	(7,342,550)	(8,092,550)	(8,092,550)	(8,092,550)
980000	ID DISS Services	392,008	416,209	416,209	412,003	412,003	412,003
	Total Appropriations	19,798,377	20,251,718	20,251,718	21,721,616	21,721,616	21,721,616

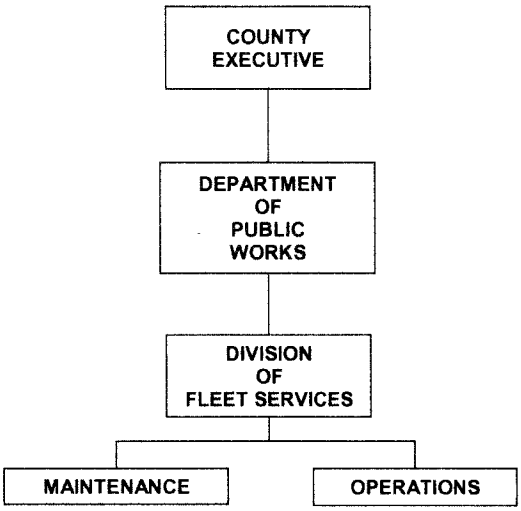
Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
405150	State Emergency Management Office	7,336	-	-	-	-	-
407000	Consolidated Highway Aid	7,517,944	7,200,000	7,200,000	7,500,000	7,500,000	7,500,000
412540	Federal Emergency Management Admini	22,010	-	-	-	-	-
418400	Subpoena Fees	18	-	-	-	-	-
420180	Sale Of Supplies, Other Gov't	42,467	35,000	35,000	50,000	50,000	50,000
421010	Highway Work Permit Fees	83,264	75,000	75,000	60,000	60,000	60,000
450000	Interfund Revenue Non-Subsidy	121,774	50,000	50,000	150,000	150,000	150,000
466000	Miscellaneous Receipts	509	-	-	-	-	-
466020	Minor Sale - Other	3,200	8,000	8,000	-	-	-
466280	Local Source - Erie Cty Medical Ctr	7,035	-	-	-	-	-
467000	Miscellaneous Departmental Income	1,661	-	-	-	-	-
486000	Interfund Revenue Subsidy	11,978,326	12,883,718	12,883,718	13,961,616	13,961,616	13,961,616
	Total Revenues	19,785,544	20,251,718	20,251,718	21,721,616	21,721,616	21,721,616

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

Account Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
912300 ID Highways Services	7,245,785	7,250,000	7,250,000	8,000,000	8,000,000	8,000,000
Total Appropriations	7,245,785	7,250,000	7,250,000	8,000,000	8,000,000	8,000,000

Account Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
402600 Transfer Tax	7,245,785	7,250,000	7,250,000	8,000,000	8,000,000	8,000,000
Total Revenues	7,245,785	7,250,000	7,250,000	8,000,000	8,000,000	8,000,000

DEPARTMENT OF PUBLIC WORKS
DIVISION OF FLEET SERVICES



DIVISION OF FLEET SERVICES	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	129,521	121,683	121,683	125,596
Other	(124,622)	(121,683)	(121,683)	(265,596)
Total Appropriation	4,899	0	0	(140,000)
Revenue	7,338	0	0	0
County Share	(2,439)	0	0	(140,000)

FLEET SERVICES

Program Description

Fleet Services provides central management for all functions related to County vehicle and equipment use and activity. Fleet Services provides centralized support services for all County Departments. The provision of such services by one division permits the County to benefit from both economies of scale and the elimination of duplicated activities.

The functions provided by Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, and procurement of rental vehicles for out-of-town travel and administration.

Program and Service Objectives

To reduce duplication of supportive services among County Departments and to provide those services which are most cost-effective when centrally managed and delivered:

- Provide fleet services to County agencies.
- Maximize equipment utilization.
- Manage maintenance and repair operations.
- Manage fuel usage for all Departments.
- Provide maintenance services to County agencies.

Top Priorities for 2012

- Continue to upgrade County repair facilities, data access, and equipment to continue to reduce County vehicle repair outsourcing and maintenance costs.
- Set up a workflow process to document and track repairs made at the various locations by vehicle and Department assignment.
- Track gas usage by vehicle and Department versus established goals by Department. Decrease actual fuel consumption by Erie County vehicles by 10,000 gallons as compared to actual 2011 usage.
- Continue the use of rental vehicles for out-of-town trips to reduce County vehicle operating expense.
- Continue to reassign vehicles between Departments to better meet the needs of the Department and continue sharing between Departments.
- Purchase the "best fit" vehicles within budgetary constraints to improve fuel economy and reduce repair costs.
- Continue to train supervisors and outfit vehicles with AVL (vehicle tracking systems).
- Determine the best vehicles to retire from the fleet and purchase new cost-efficient vehicles using efficiency grant money.

Key Performance Indicators

- Tracking of monthly goals versus actual usage of fuel by Department.
- Continue to analyze outsourced repairs by in-house personnel to determine if efficiency can be found to perform the work in-house.
- Examine local mileage paid out to employees and devise less expensive transportation alternatives.
- Reduce idling time using the AVL system.

Outcome Measures

- Gallons of fuel used monthly by each Department.
- Number of repairs performed in-house versus out-sourcing.
- Surplus 20 more vehicles than purchased.

Cost per Service Unit Output

- Fleet Auto Mechanic - $55 per hour

Performance Goals

- Initiate an aggressive employee education initiative to reduce County fuel consumption.
- Reduce number of vehicles in County fleet by 20 vehicles.
- Decrease actual fuel consumption by Erie County vehicles by 10,000 gallons as compared to actual 2011 usage.
- Have AVL installed in 100 additional vehicles by December 31, 2012.

2012 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

	Job Group	Current Year 2011		Ensuing Year 2012							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1071010 Maintenance										
Full-time Positions										
1 SUPERVISING AUTOMOTIVE MECHANIC	08	1	$46,767	1	$48,356	1	$48,356	1	$48,356	
2 LABORER	03	1	$30,158	1	$31,704	1	$31,704	1	$31,704	
Total:		2	$76,925	2	$80,060	2	$80,060	2	$80,060	
Fund Center Summary Totals										
Full-time:		2	$76,925	2	$80,060	2	$80,060	2	$80,060	
Fund Center Totals:		2	$76,925	2	$80,060	2	$80,060	2	$80,060	

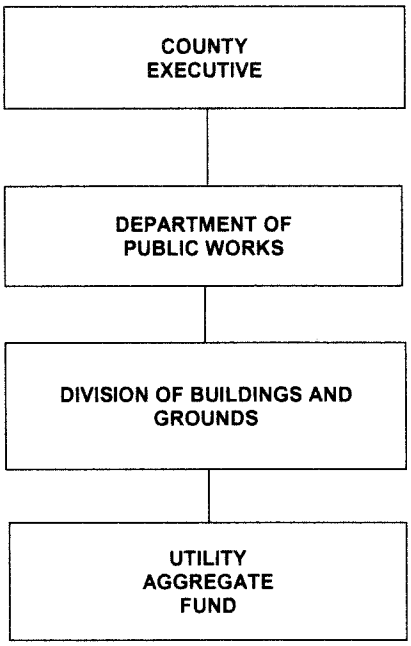
Fund: 110
Department: Division of Fleet Services
Fund Center: 10710

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	73,864	76,413	76,413	80,060	80,060	80,060
500300	Shift Differential	126	-	-	-	-	-
500350	Other Employee Payments	5,000	-	-	-	-	-
501000	Overtime	2,735	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	47,796	43,270	43,270	43,536	43,536	43,536
505600	Auto, Truck & Heavy Equip Supplies	1,566,258	1,686,500	1,681,500	2,172,500	2,172,500	2,172,500
506200	Maintenance & Repair	38,427	30,000	30,000	30,000	30,000	30,000
510200	Training And Education	-	250	250	250	250	250
515000	Utility Charges	421	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	600	500	500	500	500	500
561410	Lab & Technical Equipment	-	-	5,000	-	-	-
910600	ID Purchasing Services	3,502	3,408	3,408	4,068	4,068	4,068
910700	ID Fleet Services	(1,791,586)	(1,937,064)	(1,937,064)	(2,569,641)	(2,569,641)	(2,569,641)
912215	ID DPW Mail Srvs	212	252	252	252	252	252
912300	ID Highways Services	51,920	90,000	90,000	90,000	90,000	90,000
980000	ID DISS Services	5,626	4,471	4,471	6,475	6,475	6,475
	Total Appropriations	4,901	-	-	(140,000)	(140,000)	(140,000)

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
423000	Refunds Of Prior Years Expenses	3,524	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	3,815	-	-	-	-	-
	Total Revenues	7,339	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF BUILDINGS AND GROUNDS

UTILITY AGGREGATE



UTILITIES FUND	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	63,974	75,589	75,589	78,956
Other	28,522,681	41,507,457	41,378,004	37,639,145
Total Appropriation	28,586,655	41,583,046	41,453,593	37,718,101
Revenue	28,804,330	41,583,046	41,453,593	37,718,101
County Share	(217,675)	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 is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity. The Division of Real Estate Asset Management (REAM) administers this program in conjunction with an energy conservation firm.

MISSION STATEMENT

The 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 in order to reduce utility costs.

2012 Budget Estimate - Summary of Personal Services

Fund Center: **12110**

Utilities Fund

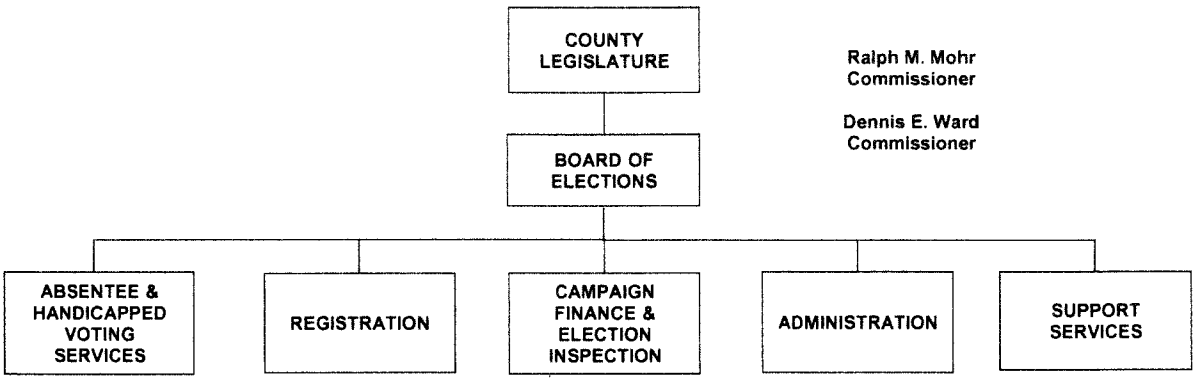
	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1211010 Utilities Fund										
Full-time Positions										
1 ACCOUNTANT	09	1	$48,589	1	$48,776	1	$48,776	1	$48,776	
Total:		1	$48,589	1	$48,776	1	$48,776	1	$48,776	
Fund Center Summary Totals										
Full-time:		1	$48,589	1	$48,776	1	$48,776	1	$48,776	
Fund Center Totals:		1	$48,589	1	$48,776	1	$48,776	1	$48,776	

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	47,213	48,589	48,589	48,776	48,776	48,776
502000	Fringe Benefits	16,761	27,000	27,000	30,180	30,180	30,180
515000	Utility Charges	28,199,220	41,284,974	41,155,521	37,320,907	37,320,907	37,320,907
516020	Professional Svcs Contracts & Fees	226,160	220,000	220,000	220,000	220,000	220,000
914000	ID County-wide Accounts Budget	94,545	-	-	95,000	95,000	95,000
980000	ID DISS Services	2,756	2,483	2,483	3,238	3,238	3,238
	Total Appropriations	28,586,655	41,583,046	41,453,593	37,718,101	37,718,101	37,718,101

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	9,035,630	10,681,046	10,551,593	11,234,724	11,234,724	11,234,724
460000	Oil Charges	-	77,000	77,000	80,000	80,000	80,000
460100	Natural Gas Charges	4,010,950	4,850,000	4,850,000	4,876,709	4,876,709	4,876,709
460200	NFG Pace Credit	3,577,274	8,000,000	8,000,000	6,000,000	6,000,000	6,000,000
460500	Electricity Charges	6,846,648	10,006,000	10,006,000	9,026,668	9,026,668	9,026,668
460700	Electricity-Ancillary Reimbursement	4,342	100,000	100,000	-	-	-
466280	Local Source - Erie Cty Medical Ctr	3,994,010	6,119,000	6,119,000	5,000,000	5,000,000	5,000,000
466290	Local Source - EC Home & Infirmary	1,335,476	1,750,000	1,750,000	1,500,000	1,500,000	1,500,000
	Total Revenues	28,804,330	41,583,046	41,453,593	37,718,101	37,718,101	37,718,101

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2010 Actual	2011 Adopted	2011 Adjusted	2012 Adopted
Personal Services	4,617,239	4,991,340	5,011,340	5,463,440
Other	3,118,000	3,015,112	3,174,893	2,989,283
Total Appropriation	7,735,239	8,006,452	8,186,233	8,452,723
Revenue	6,793,432	5,781,418	5,975,199	7,090,311
County Share	941,807	2,225,034	2,211,034	1,362,412

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 575,000 active voters and 45,000 inactive voters, 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 certain special elections held throughout the year. These jurisdictions are billed annually for the actual election expenses in the last completed year (e.g. 2010 expenses are recovered in 2012). 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 992 election districts for primary, general and special elections as required.
- Survey polling locations for 992 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 575,000 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 and state, felon status, and other reasons.
- 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 4,000 candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost passed along.
- Conduct inspector training classes for approximately 5,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 577 new DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Printing of all military and absentee, ballots for absentee, DS200 optical scan machines 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.
- Provide voter outreach informational services for schools and community groups.

Top Priorities for 2012

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal MOVE Act.
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law.
- Continue the implementation of the Help America Vote Act and its requirements for new voting machines and continuing the development of the statewide database of voters.
- Reduce the number of polling locations, saving county funds.
- Reasonable consolidation at polling sites to save additional Election Day costs.
- Continue the limited pilot program for electronic poll books.
- Implement the new federal, state and local reapportionment plans including the new county legislative plan under the order of the US District Court.
- Begin the re-drawing of election district lines throughout the county in response to the multiple reapportionment plans.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
Number of voters registered:			
Mail registration	16,060	12,903	15,000
Central registration	11,500	8,000	10,000
DMV other agencies	24,850	20,903	23,000
Inactive status voters	79,771	46,170	50,000
Applications for absentee and military ballots mailed	33,655	35,000	50,000
Applications for absentee and military ballots processed	33,655	35,000	50,000
Absentee and military ballots mailed	32,107	25,500	40,000
Absentee and military ballots processed	23,505	20,000	35,000

2012 Budget Estimate - Summary of Personal Services

Fund Center: **15000**

Board of Elections

	Job Group	Current Year 2011 No:	Salary	Ensuing Year 2012 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1500030 Administration Republican										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$102,767	1	$103,162	1	$103,162	1	$103,162	
2 DEPUTY COMMISSIONER OF ELECTIONS	14	1	$54,502	1	$54,712	1	$54,712	1	$54,712	
3 REPUBLICAN BOE STAFF (FT)	01	1	$1,177,731	1	$1,267,126	1	$1,177,126	1	$1,242,126	
Total:		3	$1,335,000	3	$1,425,000	3	$1,335,000	3	$1,400,000	
Part-time Positions										
1 REPUBLICAN BOE STAFF (PT)	01	1	$135,000	1	$160,000	1	$135,000	1	$145,000	
Total:		1	$135,000	1	$160,000	1	$135,000	1	$145,000	
Regular Part-time Positions										
1 REPUBLICAN BOE STAFF (RPT)	01	1	$137,500	1	$147,500	1	$137,500	1	$145,000	
Total:		1	$137,500	1	$147,500	1	$137,500	1	$145,000	
Cost Center 1500040 Administration Democrat										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$102,767	1	$103,162	1	$103,162	1	$103,162	
2 DEPUTY COMMISSIONER OF ELECTIONS	14	1	$67,758	1	$68,019	1	$68,019	1	$68,019	
3 DEMOCRATIC BOE STAFF (FT)	01	1	$1,164,475	1	$1,253,819	1	$1,163,819	1	$1,228,819	
Total:		3	$1,335,000	3	$1,425,000	3	$1,335,000	3	$1,400,000	
Part-time Positions										
1 DEMOCRATIC BOE STAFF (PT)	01	1	$135,000	1	$160,000	1	$135,000	1	$145,000	
Total:		1	$135,000	1	$160,000	1	$135,000	1	$145,000	
Regular Part-time Positions										
1 DEMOCRATIC BOE STAFF (RPT)	01	1	$137,500	1	$147,500	1	$137,500	1	$145,000	
Total:		1	$137,500	1	$147,500	1	$137,500	1	$145,000	

Fund Center Summary Totals

Full-time:	6	$2,670,000	6	$2,850,000	6	$2,670,000	6	$2,800,000
Part-time:	2	$270,000	2	$320,000	2	$270,000	2	$290,000
Regular Part-time:	2	$275,000	2	$295,000	2	$275,000	2	$290,000
Fund Center Totals:	10	$3,215,000	10	$3,465,000	10	$3,215,000	10	$3,380,000

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

Account	Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
500000	Full Time - Salaries	2,449,114	2,670,000	2,670,000	2,850,000	2,670,000	2,800,000
500010	Part Time - Wages	189,816	270,000	270,000	320,000	270,000	290,000
500020	Regular PT - Wages	295,749	275,000	275,000	295,000	275,000	290,000
500300	Shift Differential	3,727	3,000	3,000	3,000	3,000	3,000
500330	Holiday Worked	26,481	43,000	43,000	40,000	43,000	43,000
500350	Other Employee Payments	13,720	3,000	3,000	3,000	3,000	3,000
501000	Overtime	207,745	225,000	245,000	250,000	225,000	250,000
502000	Fringe Benefits	1,430,887	1,502,340	1,502,340	2,181,520	1,784,440	1,784,440
505000	Office Supplies	262,838	225,000	225,000	200,000	225,000	225,000
506200	Maintenance & Repair	6,769	10,000	10,000	15,000	10,000	10,000
510000	Local Mileage Reimbursement	7,697	22,000	22,000	22,000	22,000	22,000
510100	Out Of Area Travel	5,200	8,000	8,000	14,000	8,000	10,000
510200	Training And Education	200	4,000	4,000	3,000	4,000	4,000
516020	Professional Svcs Contracts & Fees	1,597,937	1,765,000	1,734,801	1,765,000	1,765,000	1,573,000
516030	Maintenance Contracts	6,449	18,000	18,000	15,000	18,000	18,000
530000	Other Expenses	488,968	315,000	315,000	299,500	315,000	315,000
545000	Rental Charges	354,853	390,000	390,000	489,400	489,400	489,400
561410	Lab & Technical Equipment	2,350	15,000	15,000	15,000	15,000	15,000
561420	Office Eqmt, Furniture & Fixtures	55,062	10,000	10,000	10,000	10,000	10,000
561440	Motor Vehicles	-	-	203,980	-	-	-
910600	ID Purchasing Services	14,844	14,442	14,442	17,239	17,239	17,239
910700	ID Fleet Services	5,593	3,700	3,700	7,518	6,181	6,181
912000	ID Dept of Social Services Svcs	41,007	-	-	-	-	-
912215	ID DPW Mail Srvs	17,039	18,504	4,504	-	-	-
980000	ID DISS Services	251,194	196,466	196,466	274,463	274,463	274,463
	Total Appropriations	7,735,239	8,006,452	8,186,233	9,089,640	8,452,723	8,452,723

Account	Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
414010	Federal Aid - Other	74,125	-	193,781	-	-	-
420010	Election Expense - Other Government	6,623,349	5,771,418	5,771,418	7,080,311	7,080,311	7,080,311
423000	Refunds Of Prior Years Expenses	75,370	-	-	-	-	-
466020	Minor Sale - Other	20,588	10,000	10,000	10,000	10,000	10,000
	Total Revenues	6,793,432	5,781,418	5,975,199	7,090,311	7,090,311	7,090,311

COUNTY OF ERIE
Summary of All Funds

	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Operating Funds						
Fund 110 - General						
Appropriations	1,314,583,362	1,337,623,425	1,358,430,769	1,371,459,572	1,354,619,656	1,352,919,032
Revenue	1,338,057,630	1,337,623,425	1,358,430,769	1,371,459,572	1,354,619,656	1,352,919,032
Fund 140 - Utility Fund						
Appropriations	28,586,655	41,583,046	41,453,593	37,718,101	37,718,101	37,718,101
Revenue	28,804,330	41,583,046	41,453,593	37,718,101	37,718,101	37,718,101
Fund 210 - Highways/Road Repair Reserve						
Appropriations	27,044,162	27,501,718	27,501,718	29,721,616	29,721,616	29,721,616
Revenue	27,031,329	27,501,718	27,501,718	29,721,616	29,721,616	29,721,616
Fund 230 - E-911						
Appropriations	3,774,114	7,134,649	7,134,649	7,298,303	7,298,303	7,298,303
Revenue	3,638,771	7,134,649	7,134,649	7,298,303	7,298,303	7,298,303
Fund 310 - Debt Service						
Appropriations	165,979,854	74,885,257	74,885,257	70,891,751	70,891,751	70,891,751
Revenue	161,768,142	74,885,257	74,885,257	70,891,751	70,891,751	70,891,751
Fund 820 - Library						
Appropriations	25,832,337	22,824,308	26,712,742	23,633,653	23,633,653	25,334,277
Revenue	28,302,163	22,824,308	26,712,742	23,633,653	23,633,653	25,334,277
Total All Operating Funds						
Appropriations	1,565,800,484	1,511,552,403	1,536,118,728	1,540,722,996	1,523,883,080	1,523,883,080
Revenue	1,587,602,365	1,511,552,403	1,536,118,728	1,540,722,996	1,523,883,080	1,523,883,080
Fund 220 - Sewer Fund						
Appropriations	39,829,767	49,098,508	49,133,025	51,899,812	51,899,812	51,899,812
Revenue	41,501,916	49,098,508	49,133,025	51,899,812	51,899,812	51,899,812

EXEMPTION REPORTING FOR TAXING JURISDICTIONS

Exemption Reporting for Taxing Jurisdictions

The following pages contain the Property Tax Exemption Impact Report. Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure was effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date.

These exemption reports provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

2012 County Exemption Impact Report Based on 2011 Assessed Value

Total Equalized Assessed Value, All Municipalities $61,376,995,821

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	2	19,182	0.000031%
121__	NYS Generally	RPTL Section 404(1&2)	389	1,976,164,088	3.219715%
123__	Public Authorities	RPTL Section 412& Pub Auth L	145	659,628,731	1.074717%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	559,538	0.000912%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	972	972,309,987	1.584160%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	7,984	508,122,804	0.827872%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,647	668,828,794	1.089706%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	478	70,624,271	0.115066%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	363	1,272,384,768	2.073065%
13970	Regional Off Track Betting	Racing L Section 513	11	3,066,267	0.004996%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	31	173,418,964	0.282547%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	71	157,965,175	0.257369%
14200	Foreign Embassies	RPTL Section 418	7	2,768,461	0.004511%
14300	Indian Reservations	RPTL Section 454	19	13,967,237	0.022756%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,318,894	0.005407%
180__	Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	RPTL Section 412-a/Gen Muny L Section 506,555 ,560, 874/Pub Hsng L Section 52(3, 5, 6)	824	1,810,537,177	2.949863%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	12	29,353,457	0.047825%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	148	28,881,724	0.047056%
23000	Volunteer Fire Company		1	9,111	0.000015%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,976	1,514,238,582	2.467111%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	354	697,718,721	1.136776%
25300	Nonprofit Permissive Class	RPTL Section 420-b	78	52,500,765	0.085538%
25400	Fraternal Organizations	RPTL Section 428	6	2,010,778	0.003276%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	15	19,732,595	0.032150%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	8	30,435,677	0.049588%
26050	Agricultural Societies	RPTL Section 450	3	44,894,169	0.073145%
26100	Veterans organizations	RPTL Section 452	62	16,114,657	0.026255%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	16	1,762,244	0.002871%
26300	Interdenominational Centers	RPTL Section 430	2	837,371	0.001364%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	211	89,068,868	0.145118%
27250	Amtrak Railroad	45 USC Section 546b	1	847,677	0.001381%
27350	Cemeteries (Privately Owned)	RPTL Section 446	232	101,795,191	0.165852%
281__	Not-for-profit Housing Companies	RPTL Section 422	35	65,041,321	0.105970%
28220	Urban Renewal Owned by CDC	PHFL Section 260	11	1,407,800	0.002294%
285__	Not-for-profit Housing Companies	RPTL Section 422	26	64,639,670	0.105316%
29300	Trustees of Hospital or Playground or Library	RPTL Section 438	1	268,229	0.000437%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	2	33,371	0.000054%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,120,968	0.001826%

2012 County Exemption Impact Report Based on 2011 Assessed Value

Total Equalized Assessed Value, All Municipalities $61,376,995,821

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	5	26,771	0.000044%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	15,151,515	0.024686%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	43,097	1,241,819,876	2.023266%
41300	Veterans (Seriously Disabled)	RPTL Section 458	46	9,134,694	0.014883%
41400	Clergy	RPTL Section 460	301	819,293	0.001335%
41680	Volunteer Fire and Ambulance	RPTL Sections 466-c	1	3,000	0.000005%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,303	112,617,283	0.183485%
418__	Aged Exemption	RPTL Section 467	12,804	443,654,116	0.722835%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,252	46,095,209	0.075102%
41960	Historic Property	RPTL Section 444-a	14	1,006,700	0.001640%
41980	Low or Moderate Income Housing	RPTL Section 421-e	98	61,255,874	0.099803%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	228	6,010,088	0.009792%
44440	Residential Property Improvements	RPTL Section 485-i	97	8,333	0.000014%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	75,002,719	0.122200%
47450	Forest Land - Fischer Act	RPTL Section 480	3	595,000	0.000969%
47460	Forest (After 1974)	RPTL Section 480-a	5	313,104	0.000510%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	522	83,452,833	0.135968%
47670	Property Improvements Empire Zone	RPTL Section 485-e	387	282,063,347	0.459559%
47900	Air Pollution Control Facilities	RPTL Section 477-a	5	20,737,562	0.033787%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	74	71,713,621	0.116841%
48720	Private Housing Fund		1	2,509,524	0.004089%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	9	34,409,483	0.056063%
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	33,274,559	0.054213%
50000	Wholly Exempt		3	831,696	0.001355%
51001	Condominium (County/Town)		517	16,614,700	0.027070%
		GRAND TOTAL:	**79,010**	**13,615,518,184**	**22.18%**

Estimated PILOT'S Billed for County Purposes:	$4,978,524
Tax Due Without PILOT Exemption:	$7,630,848
PILOT Savings:	$2,652,324