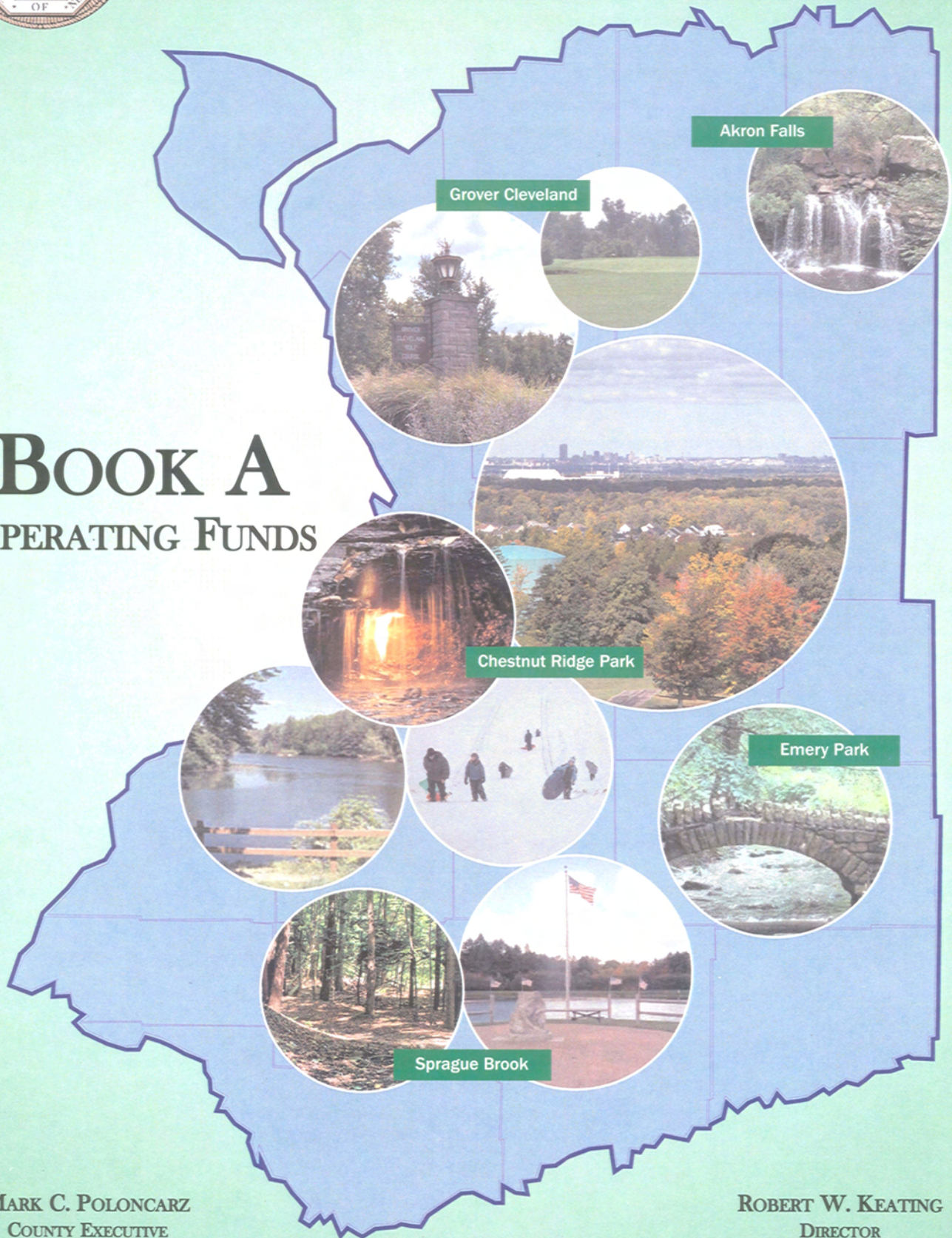




2013 BUDGET

COUNTY OF ERIE, BUFFALO, NEW YORK

BOOK A OPERATING FUNDS



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COUNTY EXECUTIVE

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BUDGET & MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2013 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2013 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 2013 Budget Appropriations and Revenues for Special Funds, including:

- Grant Fund;
- Sewer Fund;
- Capital Budget; and
- Debt Service Fund.

Book B also includes budget resolutions pertaining to implementation of the 2013 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 26.02 of the Erie County Charter. A separate section is included that details Erie County's 2013-2016 Four-Year Operations Plan.

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

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

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

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

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

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

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

ABOUT THIS DOCUMENT

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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested and recommended 2013 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2011; the current year adopted and adjusted budgets, and the 2013 requested and recommended appropriations.

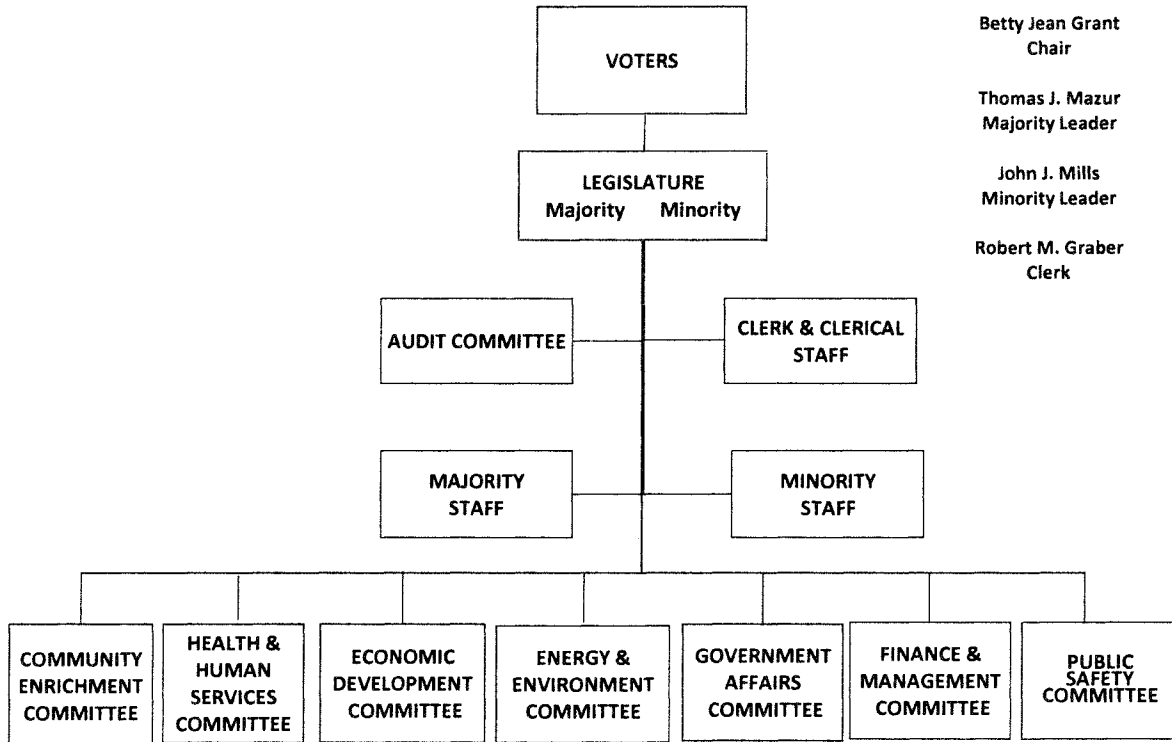
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2011 actual revenues, 2012 adopted and adjusted budgets and the 2013 requested and recommended revenue amounts.

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



ADMINISTRATION & MANAGEMENT

LEGISLATIVE BRANCH



LEGISLATIVE BRANCH	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	2,793,735	2,579,196	2,613,196	2,802,869
Other	<u>268,006</u>	<u>383,521</u>	<u>349,521</u>	<u>404,166</u>
Total Appropriation	3,061,741	2,962,717	2,962,717	3,207,035
Revenue	<u>162</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,061,579	2,962,717	2,962,717	3,207,035

DESCRIPTION

The Erie County Legislature functions as the governing, 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. 2012 marked the first year with a new 11-member Legislature, down from 15 members, following a downsizing process and overwhelming approval of County voters in a 2010 referendum.

The Legislature conducts its work through eight (8) standing committees that closely examine County business, with each committee submitting recommendations to the full body for final disposition. These standing committees are:

- Community Enrichment
- Economic Development
- Energy & Environment
- Finance & Management
- Government Affairs
- Health & Human Services
- Minority & Women Business Enterprise
- Public Safety

The Legislature also has empanelled various citizens' advisory committees and commissions, including the Citizens' Budget Review Commission, established pursuant to Article 26 Financial Procedures, Section 2618, of the Erie County Charter; the Erie County Community Corrections Advisory Board, established via Legislature resolution for the purpose of discussing corrections facilities' programs and services and to offer suggestions and advice for the improvement of such programs at the Erie County Correctional Facility and Erie County Holding Center; and VALER 4 Valor, an ad-hoc committee established to provide advocacy, linkage, and referral services to organizations that assist veterans and military families. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff, under the direction of the Legislature Chair. Staff members of the Legislature are responsible for researching and preparing legislative resolutions, local laws and honorary proclamations; publishing the minutes of legislative sessions and committee meetings, including the recording of votes; publishing legal notices; assisting in all matters of the eight standing committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; staffing the operation of legislative offices; answering constituent inquiries and providing referral/assistance; assisting in County mid-year budget hearings, the subsequent year's budget preparation, and year-round monitoring; Legislature departmental payroll administration, the procurement of supplies, and the processing of invoices for payments to vendors.

MISSION STATEMENT

The Erie County Legislature exercises all County legislative powers 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 ensure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County, and at the lowest possible cost, while meeting the requirements of Federal, State and local laws.

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

Public hearings are held by the Legislature as required after proper legal notices are published for such purposes as the annual operating budgets of the County and ECC, sewer district expenditures, agricultural district changes and recertifications, hearing public comments concerning proposed Local Laws, along with other topics of interest to the public.

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

Program and Service Objectives

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

The Legislature, in conjunction with the executive department and budget office, reviews budget requests from County departments and works with department heads to arrive at appropriation amounts. County services must be of the highest quality at the lowest possible cost to meet taxpayer expectations. Revenues to fund these programs come from a variety of sources including real property taxes, the County share of the sales and compensating use tax, interest earnings, other miscellaneous taxes and user fees (i.e.: hotel occupancy tax, greens fees), along with State and Federal funds.

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

The Legislature conducts mid-year budget hearings at which department heads appear before members of the Finance and Management Committee, as well as other Legislators, to answer questions concerning the status of their actual revenue and expense amounts, in relation to the corresponding period amounts provided in the annual budget. This process allows the Legislature to identify areas that may have budgetary challenges and work with department heads to address any corrective action needed during the remainder of the year. Corrective measures can sometimes be challenging due to State mandates, rapidly rising costs or unanticipated declining revenues such as State aid reductions, or revenue shortfalls.

Top Priorities for 2013

The Erie County Legislature's top priority in 2013 continues to be providing the residents of the County with high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, safety net programs and recreational services. These services will be provided to the extent of appropriations included in the 2013 operating budget that are deemed necessary by the County Executive, other independently-elected County officeholders, and County department heads in consultation with the budget department, and then analyzed and considered by the Legislature.

The 2013 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 continued budgetary challenges in 2013, as has been the case in recent years, due to potential reductions 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 2013 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 required by law.

During the 2013 fiscal year, the Erie County Legislature estimates the following numbers of Key Workload Activities to be provided to County residents:

Number of Legislative sessions	24
Number of monthly standing committee meetings	16
Budget preparation and budget monitoring meetings	36
Public hearings, forums and informational meetings	16
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	10

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 2013 will be the efficient and effective provision of services to meet the needs of its residents, ensuring that public health and safety are protected, libraries and parks remain open, roads are maintained and capital projects are advanced that will preserve and maintain the infrastructure of County-owned buildings, roads and equipment.

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

Performance Goals

The Erie County Legislature's preeminent goal in 2013 continues to be the adoption of an annual County budget that provides sufficient appropriations to provide for the needs of its residents while maintaining fiscal stability and cost containment. Providing oversight and directing adjustments during 2013 concerning any budgetary challenges is also a goal. Addressing the concerns of constituents who call or visit their legislator and/or central office is a goal, as well. The Legislature also continues to work cooperatively with the NYS-created Erie County Fiscal Stability Authority.

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

These needs include maintaining public health, mental health, emergency medical services, providing social services and other human services, services to children with special needs, youth services, senior services, public safety and jail management, central police services, probation, maintenance of and snow removal from County roads, veterans' services, community and economic development planning and implementation for County and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, Sheriff and District Attorney.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 100			Current Year 2012		Ensuing Year 2013							
Legislature			Job Group	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	\$52,588	1	\$52,588	1	\$52,588			
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)		02	2	\$95,176	2	\$95,176	2	\$95,176			
3	COUNTY LEGISLATOR		01	8	\$340,704	8	\$340,704	8	\$340,704			
	Total:			11	\$488,468	11	\$488,468	11	\$488,468			
Cost Center	1003030	Majority										
Full-time	Positions											
1	CHIEF OF STAFF-LEGISLATURE		16	1	\$79,578	1	\$83,677	1	\$83,677			
2	CLERK OF LEGISLATURE		16	1	\$81,637	1	\$83,677	1	\$83,677			
3	FIRST ADMINISTRATIVE ASSISTANT LEG		12	1	\$44,721	1	\$47,423	1	\$47,423			
4	SENIOR ADMIN CLERK (LEGISLATURE)		10	4	\$169,020	4	\$178,032	4	\$178,032			
5	SENIOR ADMIN CLERK (LEGISLATURE)		10	0	\$0	1	\$44,508	1	\$44,508			Reclass
6	SENIOR ADMINISTRATIVE CLERK-LEGISLATURE		09	2	\$88,961	1	\$45,516	1	\$45,516			
	Total:			9	\$463,917	9	\$482,833	9	\$482,833			
Part-time	Positions											
1	COUNSEL (LEGISLATURE) PT		56	1	\$44,000	1	\$44,000	1	\$44,000			
	Total:			1	\$44,000	1	\$44,000	1	\$44,000			
Regular Part-time	Positions											
1	SENIOR ADMIN CLERK (LEGISLATURE) RPT		12	1	\$53,922	1	\$53,922	1	\$53,922			
	Total:			1	\$53,922	1	\$53,922	1	\$53,922			
Cost Center	1004040	Minority										
Full-time	Positions											
1	CHIEF OF STAFF-MINORITY		14	1	\$68,019	1	\$68,019	1	\$68,019			
2	ADMINISTRATIVE LIAISON ASSISTANT LEG		13	1	\$60,780	1	\$60,780	1	\$60,780			
3	FIRST ADMINISTRATIVE ASSISTANT LEG		12	2	\$98,911	2	\$104,310	2	\$104,310			
	Total:			4	\$227,710	4	\$233,109	4	\$233,109			
Part-time	Positions											
1	COUNSEL (LEGISLATURE) PT		56	1	\$44,000	1	\$44,000	1	\$44,000			
	Total:			1	\$44,000	1	\$44,000	1	\$44,000			
Cost Center	1005017	District Office Staff										
Full-time	Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)		08	9	\$352,782	9	\$361,017	9	\$361,017			
	Total:			9	\$352,782	9	\$361,017	9	\$361,017			
Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (PT)		08	2	\$36,222	2	\$37,960	2	\$37,960			
	Total:			2	\$36,222	2	\$37,960	2	\$37,960			
Regular Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (RPT)		08	2	\$38,128	2	\$39,958	2	\$39,958			
	Total:			2	\$38,128	2	\$39,958	2	\$39,958			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2012		Ensuing Year 2013							
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	

Fund Center Summary Totals

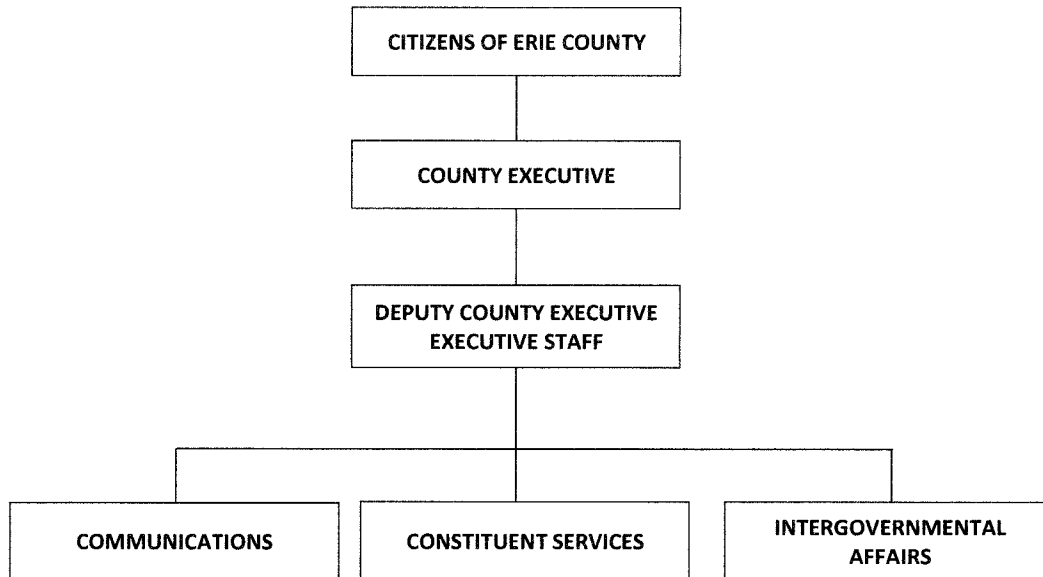
Full-time:	33	\$1,532,877	33	\$1,565,427	33	\$1,565,427				
Part-time:	4	\$124,222	4	\$125,960	4	\$125,960				
Regular Part-time:	3	\$92,050	3	\$93,880	3	\$93,880				
Fund Center Totals:	40	\$1,749,149	40	\$1,785,267	40	\$1,785,267				

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,771,727	1,534,459	1,562,459	1,565,427	1,565,427	-
500010	Part Time - Wages	105,922	104,671	106,171	125,960	125,960	-
500020	Regular PT - Wages	48,230	39,187	43,687	93,880	93,880	-
501000	Overtime	129	-	-	-	-	-
502000	Fringe Benefits	867,727	900,879	900,879	1,196,129	1,017,602	-
505000	Office Supplies	16,775	26,248	26,248	26,248	26,248	-
506200	Maintenance & Repair	-	4,000	4,000	4,000	4,000	-
510200	Training And Education	185	10,000	10,000	10,000	10,000	-
515000	Utility Charges	12,939	35,000	35,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	1,063	10,000	10,000	10,000	10,000	-
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	-
530000	Other Expenses	18,475	39,855	5,855	39,855	39,855	-
545000	Rental Charges	71,568	104,000	94,400	104,000	104,000	-
561410	Lab & Technical Equipment	-	145	9,745	145	145	-
910600	ID Purchasing Services	1,056	1,027	1,027	1,137	1,137	-
910700	ID Fleet Services	18,344	14,315	14,315	21,843	21,843	-
912215	ID DPW Mail Svcs	3,396	4,133	4,133	5,349	5,349	-
980000	ID DISS Services	124,205	120,798	120,798	132,589	132,589	-
Total Appropriations		3,061,741	2,962,717	2,962,717	3,385,562	3,207,035	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
466000	Miscellaneous Receipts	162	-	-	-	-	-
Total Revenues		162	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	774,168	906,724	1,159,811	1,230,250
Other	54,464	94,905	94,905	91,100
Total Appropriation	828,632	1,001,629	1,254,716	1,321,350
Revenue	0	0	0	0
County Share	828,632	1,001,629	1,254,716	1,321,350

DESCRIPTION

The County Executive is the elected chief executive officer, chief budget officer and administrative head of Erie County government. The County Executive develops financial and administrative policies, proposes legislation to the Erie County Legislature, appoints department heads and coordinates the management of all county departments. Members of governing boards, advisory boards and task forces are also appointed by the County Executive. The County Executive represents Erie County to local, state and federal governments and at public events. These responsibilities are fulfilled by a Deputy County Executive and executive staff, pursuant to the laws of the State of New York, the Erie County Charter, and the Administrative Code.

EXECUTIVE STAFF

Program Description

The Executive Staff is responsible for the day-to-day operation of the County Executive's office. Tasks assigned to the Executive Staff include managing the County Executive's public schedule, briefing the County Executive on various public policy issues, and crafting legislative policy initiatives in conjunction with the County Executive's directives. The Executive Staff also handles the intake of calls for Erie County, acting as switchboard, consumer protection office and operator.

The County Executive's Executive Staff is also responsible for the operation of the Communications, Constituent Relations and Intergovernmental Affairs divisions of the department. The Executive Staff is further responsible for the implementation of the various policy initiatives laid out by the County Executive.

Program and Service Objectives

It is the job of the Executive Staff to ensure the County Executive's office is run effectively and efficiently. The staff strives to maintain an open flow of communication to all levels of county government, as well as local municipalities and federal and state government officials. The Executive Staff also serves to assist the taxpayers and constituents of Erie County with various issues that require governmental intervention.

CONSTITUENT RELATIONS

Program Description

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

The division is responsible for answering constituent calls, letters and emails that are received by the County Executive's office. This correspondence is answered by staff members, who 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 2013

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

INTERGOVERNMENTAL AFFAIRS

Program Description

The Division of Intergovernmental Affairs facilitates greater communication between Erie County and other municipalities, governments and elected officials. County Executive staff members are tasked with managing the County Executive's relationship with these entities and officials. These entities include all executive branches of government, Congress, the New York State Senate and Assembly, the Erie County Legislature and the municipalities within Erie County.

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

The Division 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.

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 2013

- 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 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.

Program and Service Objectives

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

Top Priorities for 2013

- 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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

		Job	Current Year 2012		Ensuing Year 2013					
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	1011010	County Executive Office (Admin.)								
Full-time	Positions									
1	COUNTY EXECUTIVE	60	1	\$103,428	1	\$103,428	1	\$103,428		
2	DEPUTY COUNTY EXECUTIVE	22	1	\$112,892	1	\$119,761	1	\$119,761		
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$152,999	2	\$161,229	2	\$161,229		
4	JUNIOR ADMINISTRATIVE COUNSULTANT CE	13	3	\$146,681	3	\$158,693	3	\$158,693		
5	SECRETARY, COUNTY EXECUTIVE	12	1	\$42,038	1	\$47,423	1	\$47,423		
6	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$42,944	1	\$45,395	1	\$45,395		
7	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$69,269	2	\$75,536	2	\$75,536		
8	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$33,661	1	\$35,521	1	\$35,521		
9	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$25,831	1	\$26,756	1	\$26,756		
	Total:		13	\$729,743	13	\$773,742	13	\$773,742		

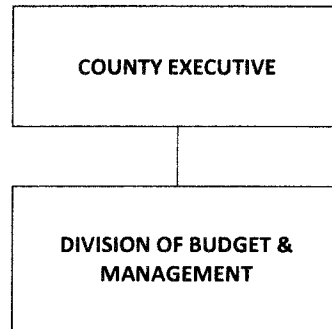
Fund Center Summary Totals

Full-time:	13	\$729,743	13	\$773,742	13	\$773,742
Fund Center Totals:	13	\$729,743	13	\$773,742	13	\$773,742

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	543,792	587,484	840,571	773,742	773,742	-
500020	Regular PT - Wages	8,232	-	-	-	-	-
502000	Fringe Benefits	222,144	319,240	319,240	518,407	456,508	-
505000	Office Supplies	1,226	8,000	7,500	10,000	8,000	-
510000	Local Mileage Reimbursement	-	300	300	750	500	-
510100	Out Of Area Travel	-	5,000	5,000	5,000	3,000	-
510200	Training And Education	563	1,750	3,250	4,000	3,250	-
516020	Professional Svcs Contracts & Fees	145	12,090	10,590	10,000	6,063	-
516030	Maintenance Contracts	-	300	300	200	200	-
530000	Other Expenses	2,472	9,000	8,170	5,740	5,740	-
545000	Rental Charges	-	-	1,330	1,500	1,500	-
910600	ID Purchasing Services	698	678	678	711	711	-
910700	ID Fleet Services	12,739	13,134	13,134	16,541	16,541	-
912215	ID DPW Mail Svcs	2,243	3,757	3,757	1,910	1,910	-
980000	ID DISS Services	34,378	40,896	40,896	43,685	43,685	-
Total Appropriations		828,632	1,001,629	1,254,716	1,392,186	1,321,350	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	676,912	764,092	837,367	969,458
Other	<u>37,338</u>	<u>54,555</u>	<u>(18,720)</u>	<u>(119,350)</u>
Total Appropriation	714,250	818,647	818,647	850,108
Revenue	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	714,236	818,647	818,647	850,108

DESCRIPTION

Duties performed by the Division of Budget and Management include preparation of the tentative annual County budget, the capital budget, the Four-Year Financial 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; advising the Executive and Legislature concerning fiscal matters; 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 the annual operating budget, grant budget, capital budget and Four-Year Financial Plan which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- Monitor spending and revenue collection on a monthly basis and regularly process fiscal transactions on behalf of County departments.
- 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 County policymakers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal and policy decisions.

Top Priorities for 2013

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

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of annual tentative operating, capital and grant budgets prepared and submitted to Legislature	3	3	3
Number of Four-Year Financial Plans submitted to Legislature and ECFSA	2	2	1
Number of budget targets developed for departmental request guidelines	60	60	110
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	65	66	66
Number of vacancy control documents processed (F-77's)	678	850	890
Number of position control documents processed (B-100's)	493	160	170

	Actual 2011	Estimated 2012	Estimated 2013
Number of Interdepartmental Bill charges posted:			
Non-DISS	3,361	3,000	3,090
DISS	3,701	4,070	4,070
Number of departmental vacancy control plans monitored	62	63	63
Number of departmental part-time, seasonal and temporary position control plans monitored	29	29	30
Number of departmental overtime utilization plans monitored	21	22	21
Number of Budget Monitoring Reports produced	8	9	9
Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	600	615	610
Number of budget revisions processed by budget staff	723	590	680

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Fund Center: 10210			Job Group	Current Year 2012		Ensuing Year 2013						
Budget & Management				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1021010	Administration-Budget & Mgt.										
Full-time	Positions											

1	DIRECTOR OF BUDGET AND MANAGEMENT		19	1	\$123,033	1	\$123,033	1	\$123,033			
2	CHIEF PRINCIPAL CLERK		09	1	\$52,087	1	\$52,087	1	\$52,087			
	Total:			2	\$175,120	2	\$175,120	2	\$175,120			
Cost Center	1021020	Budget & Management										
Full-time	Positions											

1	SENIOR BUDGET CONSULTANT		17	1	\$91,818	1	\$91,818	1	\$91,818			
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)		15	1	\$84,883	1	\$84,883	1	\$84,883			
3	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE		12	1	\$55,518	1	\$55,518	1	\$55,518			
4	SYSTEMS ACCOUNTANT-BUDGET		11	1	\$61,688	1	\$61,688	1	\$61,688			
	Total:			4	\$293,907	4	\$293,907	4	\$293,907			
Regular Part-time	Positions											

1	SYSTEMS ACCOUNTANT-BUDGET RPT		11	1	\$29,987	1	\$29,987	1	\$29,987			
	Total:			1	\$29,987	1	\$29,987	1	\$29,987			
Cost Center	1021060	DSS Fiscal Management Oversight										
Full-time	Positions											

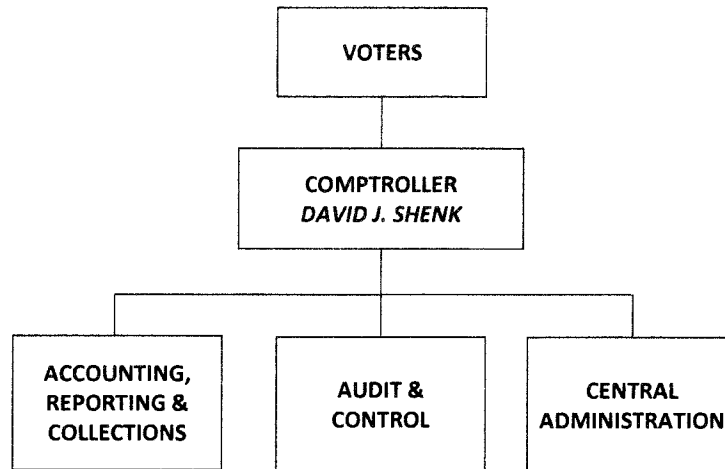
1	SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC		18	1	\$100,234	1	\$100,234	1	\$100,234			
	Total:			1	\$100,234	1	\$100,234	1	\$100,234			
<u>Fund Center Summary Totals</u>												
	Full-time:		7		\$569,261	7	\$569,261	7	\$569,261			
	Regular Part-time:		1		\$29,987	1	\$29,987	1	\$29,987			
	Fund Center Totals:		8		\$599,248	8	\$599,248	8	\$599,248			

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	460,681	462,769	508,854	569,261	569,261	-
500020	Regular PT - Wages	15,280	29,987	29,987	29,987	29,987	-
500300	Shift Differential	19	-	-	-	-	-
500330	Holiday Worked	677	-	-	-	-	-
500350	Other Employee Payments	600	900	900	900	900	-
501000	Overtime	3,047	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	196,608	268,436	295,626	401,496	367,310	-
505000	Office Supplies	1,241	3,000	3,000	3,000	3,000	-
506200	Maintenance & Repair	164	400	400	400	400	-
510000	Local Mileage Reimbursement	-	100	100	-	-	-
510100	Out Of Area Travel	-	1,000	1,000	-	-	-
510200	Training And Education	629	1,500	1,500	-	-	-
516020	Professional Svcs Contracts & Fees	-	4,000	4,000	100	100	-
516030	Maintenance Contracts	121	750	750	750	750	-
530000	Other Expenses	854	8,500	8,500	6,500	6,500	-
545000	Rental Charges	128	300	300	300	300	-
910200	ID Budget, Management and Finances	-	-	(73,275)	(169,791)	(169,791)	-
910600	ID Purchasing Services	698	678	678	711	711	-
910700	ID Fleet Services	3,349	3,090	3,090	4,469	4,469	-
912215	ID DPW Mail Svcs	485	175	175	764	764	-
980000	ID DISS Services	29,669	31,062	31,062	33,447	33,447	-
Total Appropriations		714,250	818,647	818,647	884,294	850,108	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
466000	Miscellaneous Receipts	14	-	-	-	-	-
Total Revenues		14	-	-	-	-	-

COMPTROLLER



COMPTROLLER	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	2,165,286	2,946,504	2,946,504	2,896,710
Other	<u>503,360</u>	<u>410,846</u>	<u>410,846</u>	<u>425,000</u>
Total Appropriation	2,668,646	3,357,350	3,357,350	3,321,710
Revenue	<u>126,009</u>	<u>90,700</u>	<u>90,700</u>	<u>96,000</u>
County Share	2,542,637	3,266,650	3,266,650	3,225,710

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 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 2013

- 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.
- Work 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 2011	Estimated 2012	Estimated 2013
Number of investments completed annually	1,544	1,465	1,500
Number of debt service payments	59	55	55
ECFSA Set-Asides for Debt Service	84	84	84
Number of cash flow schedules/analyses	39	39	39
Court and bail orders managed	944	944	944
Number of vendor, Probation and Senior Services PSA checks issued, including e-payments	85,481	92,000	92,000
Trust checks issued	2,968	3,000	3,000
Transactions validated	303,322	310,000	310,000

	Actual 2011	Estimated 2012	Estimated 2013
Electronic Benefits Issuance System payments reconciled	836,890	835,000	835,000
Number of month-end and year-end reports produced and distributed	4,992	4,992	4,992
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 2011	Estimated 2012	Estimated 2013
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	22	23	24
Consecutive years with non-qualified opinion on the annual financial statements	25	26	27

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 2013

- 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 2011	Estimated 2012	Estimated 2013
Number of financial and compliance audits and/or management and special reviews performed and reports issued	10	10	10
Number of "whistleblower" complaints investigated	114	100	100

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

	Job Group	Current Year 2012		Ensuing Year 2013				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1120010 Administration - Comptroller								
Full-time Positions								
1 COUNTY COMPTROLLER	50	1	\$80,615	1	\$80,615	1	\$80,615	
2 DEPUTY COMPTROLLER	18	1	\$97,758	1	\$100,234	1	\$100,234	
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$67,238	1	\$69,315	1	\$69,315	
4 SECRETARY, COMPTROLLER	08	1	\$30,765	1	\$34,581	1	\$34,581	
Total:		4	\$276,376	4	\$284,745	4	\$284,745	

Cost Center 1120020 Accounting

Full-time Positions								
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$93,987	1	\$93,987	1	\$93,987	
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$93,987	1	\$93,987	0	\$0	Delete
3 CHIEF OF ACCOUNTING SERVICES	15	1	\$84,883	1	\$84,883	1	\$84,883	
4 SENIOR ACCOUNTING ANALYST	13	3	\$219,291	3	\$219,291	3	\$219,291	
5 ACCOUNTING ANALYST	11	1	\$61,688	1	\$61,688	1	\$61,688	
6 SYSTEMS ACCOUNTANT	11	3	\$161,494	3	\$166,775	3	\$166,775	
7 SUPV DATA PR CT CL	10	1	\$53,146	1	\$53,749	1	\$53,749	
8 CHIEF ACCOUNT CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048	
9 JUNIOR ACCOUNTANT	07	1	\$36,060	1	\$37,755	1	\$37,755	
10 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	
11 DATA PROCESSING CONTROL CLERK	05	2	\$68,039	2	\$69,208	2	\$69,208	
12 ACCOUNT CLERK-TYPIST	04	3	\$86,205	3	\$89,941	3	\$89,941	
13 SENIOR CLERK-TYPIST	04	1	\$28,904	1	\$29,977	1	\$29,977	
Total:		20	\$1,071,740	20	\$1,085,297	19	\$991,310	

Cost Center 1120030 Audit and Control

Full-time Positions								
1 DEPUTY COMPTROLLER	17	1	\$91,818	1	\$91,818	1	\$91,818	
2 SENIOR AUDITOR	13	1	\$73,097	1	\$73,097	1	\$73,097	
3 STAFF AUDITOR	11	3	\$157,650	3	\$162,866	3	\$162,866	
4 ACCOUNTANT AUDITOR	09	2	\$84,246	2	\$84,246	2	\$84,246	
Total:		7	\$406,811	7	\$412,027	7	\$412,027	

Cost Center 1120040 Revenue Recovery

Full-time Positions								
1 BILLING COLLECTIONS SPECIALIST	10	1	\$52,534	1	\$53,150	1	\$53,150	
2 PRINCIPAL BILLING ACCOUNT CLERK	10	0	\$0	1	\$44,092	0	\$0	
3 SENIOR BILLING ACCOUNT CLERK	08	1	\$40,035	0	\$0	1	\$42,013	
Total:		2	\$92,569	2	\$97,242	2	\$95,163	

Cost Center 1120050 Collections

Full-time Positions								
1 DATA PROCESSING CONTROL CLERK	05	1	\$34,285	1	\$34,285	1	\$34,285	
Total:		1	\$34,285	1	\$34,285	1	\$34,285	

Fund Center Summary Totals

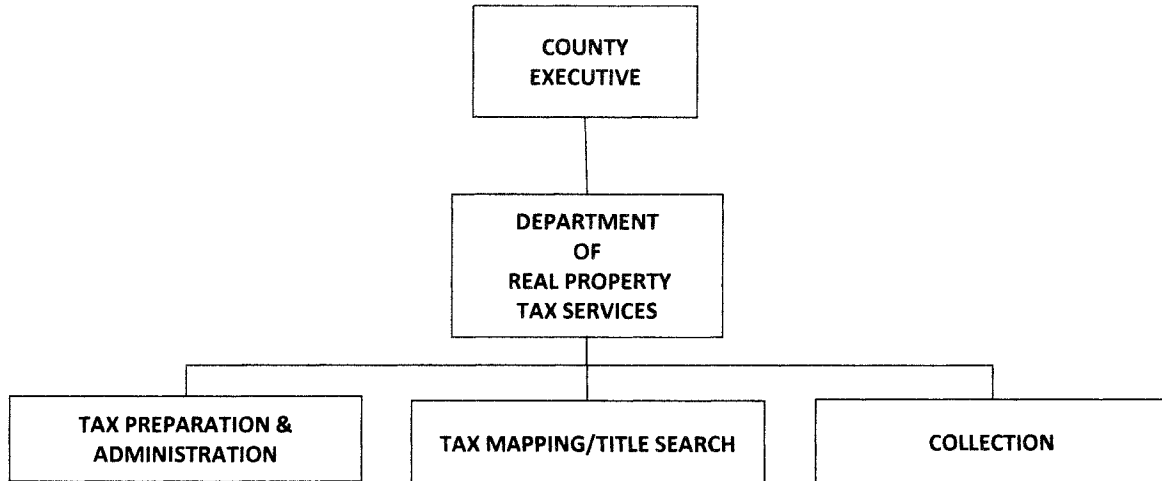
Full-time:	34	\$1,881,781	34	\$1,913,596	33	\$1,817,530
Fund Center Totals:	34	\$1,881,781	34	\$1,913,596	33	\$1,817,530

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,472,089	1,936,812	1,936,812	1,913,596	1,817,530	-
500330	Holiday Worked	1,219	2,500	2,500	1,800	1,800	-
500350	Other Employee Payments	11,800	2,500	2,500	2,500	2,500	-
502000	Fringe Benefits	680,178	1,004,692	1,004,692	1,282,109	1,074,880	-
505000	Office Supplies	8,309	11,000	10,909	10,909	10,909	-
506200	Maintenance & Repair	227	-	-	-	-	-
510100	Out Of Area Travel	-	750	2,350	2,350	1,000	-
510200	Training And Education	7,226	9,200	9,200	9,200	7,200	-
516020	Professional Svcs Contracts & Fees	485,111	294,140	292,540	322,330	322,330	-
516030	Maintenance Contracts	1,215	1,100	1,191	1,191	1,191	-
530000	Other Expenses	170	500	500	500	200	-
910600	ID Purchasing Services	5,818	5,654	5,654	6,111	6,111	-
910700	ID Fleet Services	1,064	1,030	1,030	2,021	2,021	-
911200	ID Comptroller's Office Services	(118,860)	(57,500)	(57,500)	(58,000)	(58,000)	-
912215	ID DPW Mail Svcs	19,094	25,909	25,909	18,245	18,245	-
980000	ID DISS Services	93,986	119,063	119,063	113,793	113,793	-
Total Appropriations		2,668,646	3,357,350	3,357,350	3,628,655	3,321,710	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
415050	Treasurer Fees	59,235	50,000	50,000	55,000	55,000	-
421500	Fines & Forfeited Bail	25,000	-	-	-	-	-
466000	Miscellaneous Receipts	40,087	40,000	40,000	30,000	40,000	-
466010	NSF Check Fees	1,687	700	700	1,000	1,000	-
Total Revenues		126,009	90,700	90,700	86,000	96,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	749,465	938,802	938,802	939,738
Other	<u>130,803</u>	<u>219,928</u>	<u>219,928</u>	<u>217,710</u>
Total Appropriation	880,268	1,158,730	1,158,730	1,157,448
Revenue	<u>184,778</u>	<u>180,000</u>	<u>454,342</u>	<u>217,600</u>
County Share	695,490	978,730	704,388	939,848

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 369,150 parcels in Erie County. These files are used to produce equitable and accurate tax rolls for county/town, village and school tax collection, pursuant to New York State Real Property Tax Law and the Erie County Tax Act.

The direct customers of this department include assessors, tax receivers and budget officers for all municipalities as well as school district administrators and village clerks. Within county government, this department supports the County Executive and Division of Budget and Management by providing projection and analysis of taxable real property values used to calculate and spread county taxes.

Correction of errors to assessment and tax rolls are received by the Director and referred to the Legislature for approval. When appropriate, refunds or amended tax bills are issued.

The department also performs educational tasks through its Director who is certified by the New York State Office of Real Property Tax Services as an instructor and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is produced and distributed by the department to key stakeholders.

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 2013

- Continued use of a standard Village and School tax bill on letter size paper.
- Assist the Erie County Sewer Authority and towns to streamline multiple special taxing districts where appropriate.
- Reduce repetitive input of the same data that is used for a variety of different purposes and create efficiencies.
- Reduce print cost by converting bills from white paper with colored print to colored paper with black print.
- Correction of Errors processing database improvements and the integration of the database with Govern and SAP.
- Collaborate with the Division of Budget and Management and Department of Law to timely intervene, when appropriate, in Article 7 cases affecting the County.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of tax bills prepared yearly	633,226	637,000	635,000
Number of corrections of errors reviewed and processed	323	350	350
Number of county owned properties returned to the tax rolls	8	13	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

It costs \$.58 to produce each real property tax bill.

Performance Goals

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

REAL PROPERTY TAX MAPPING/TITLE SEARCH

Program Description

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

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

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

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 2013

- Continue to streamline processing between Real Property Tax Mapping and the GIS unit of the Erie County Department of Environment and Planning. Through a joint effort, both departments received an efficiency grant to convert grid coordinates from NAD27, a format established from a manual survey of the continent in 1927, to the current satellite image based system developed in 1983.
- With the new tax mapping software, mapping will continue a town by town reconciliation of all data between the County and towns for accuracy.
- Reduce reliance on paper maps and move toward delivery of tax map information through the use of a digital file provided to the local assessment community with willing and technically capable town and city assessors.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of transfers of real property	18,621	19,550	20,500
Number of tax map revisions*	1,600	1,600	1,600
Number of key changes to tax maps*	800	1,600	1,600

*This unit of measure has been modified to reflect the ease of tracking provided by the new GIS software.

Outcome Measures

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

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Cost of real property transfers reviewed and map changes made per Tax Map Technician	\$6.86	\$5.23	\$5.19

Performance Goals

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

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

As of June 1, 2011, the Department of Real Property Tax Services has 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 2013

- Finalize the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Monitor and promote the new on-line payment system.
- Monitor and promote the use of the Real Property Information website.
- Collect 2013 county tax for City of Buffalo and countywide delinquent taxes through our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Percent of total current receivables collected	96.8	97.0	97.2
Number of tax account records maintained	371,664	371,900	372,400
Track traffic hits on the Real Property Information website	434,645	497,000	560,000
Track number of on-line payments	4,593	5,800	6,500

Outcome Measures

Track taxpayer and vendor phone calls before and after implementation of on-line information system (i.e. wait time, call volume).

Performance Goals

- Increase the repayment rate of delinquent property taxes which will improve the county's cash flow.
- Decrease the wait time and volume of customers who call to obtain the status of payment or non-payment of real property taxes by directing customers to the web-based information system.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Department of Real Property Tax

Fund Center: 11110		Current Year 2012		Ensuing Year 2013				Remarks			
Department of Real Property Tax		Job Group	No:	Salary	No:	Dept-Req	No:		Exec-Rec	No:	Leg-Adopted
Cost Center	1111010	Real Property Tax									
Full-time		Positions									

1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	\$98,625	1	\$98,625	1	\$98,625			
2	CHIEF DATA TAX CLERK	12	1	\$52,275	1	\$55,177	1	\$55,177			
3	SUPERVISING ACCOUNTANT	11	1	\$57,775	1	\$57,775	1	\$57,775			
4	JUNIOR TAX ACCOUNTANT	09	1	\$45,452	1	\$46,556	1	\$46,556			
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$44,334	1	\$46,556	1	\$46,556			
6	SENIOR CASHIER	07	1	\$44,048	1	\$44,048	1	\$44,048			
7	SENIOR TAX MAP TECHNICIAN	07	1	\$44,048	1	\$44,048	1	\$44,048			
8	SEARCHER	06	1	\$35,978	1	\$35,978	1	\$35,978			
9	TAX MAP TECHNICIAN	06	2	\$63,654	2	\$66,410	2	\$66,410			
10	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$36,195	1	\$36,195	1	\$36,195			
11	ACCOUNT CLERK-TYPIST	04	1	\$31,049	1	\$31,049	0	\$0		Delete	
12	RECEPTIONIST	03	1	\$32,195	1	\$29,689	1	\$29,689			
Total:			13	\$585,628	13	\$592,106	12	\$561,057			
Part-time		Positions									

1	CHIEF DATA TAX CLERK (PT)	12	1	\$13,771	1	\$13,771	1	\$13,771			
2	SENIOR CLERK STENOGRAPHER (PT)	04	1	\$8,660	1	\$8,660	1	\$8,660			
Total:			2	\$22,431	2	\$22,431	2	\$22,431			
<u>Fund Center Summary Totals</u>											
Full-time:		13	\$585,628	13	\$592,106	12	\$561,057				
Part-time:		2	\$22,431	2	\$22,431	2	\$22,431				
Fund Center Totals:		15	\$608,059	15	\$614,537	14	\$583,488				

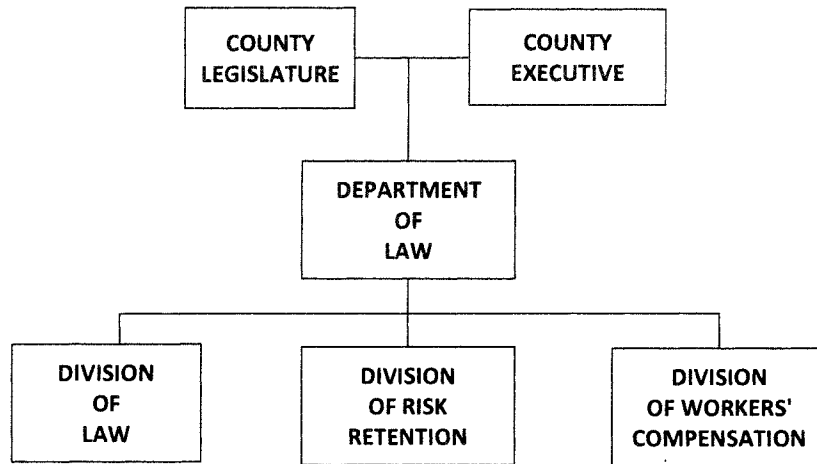
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Fund: 110
Department: Real Property Tax Services
Fund Center: 11110

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	465,282	585,616	585,616	592,106	561,057	-
500010	Part Time - Wages	22,421	22,431	22,431	22,431	22,431	-
501000	Overtime	201	200	200	200	200	-
502000	Fringe Benefits	261,561	330,555	330,555	396,595	356,050	-
505000	Office Supplies	13,807	15,000	12,750	15,000	15,000	-
506200	Maintenance & Repair	147	4,670	570	500	500	-
510100	Out Of Area Travel	659	1,000	1,000	1,000	-	-
510200	Training And Education	235	580	580	580	250	-
516020	Professional Svcs Contracts & Fees	27,698	3,660	5,160	5,200	5,200	-
516030	Maintenance Contracts	676	-	4,100	4,100	4,100	-
530000	Other Expenses	35,554	40,000	38,500	38,500	38,500	-
561410	Lab & Technical Equipment	-	-	2,250	-	-	-
910600	ID Purchasing Services	1,395	1,356	1,356	1,492	1,492	-
910700	ID Fleet Services	945	1,030	1,030	1,029	1,029	-
911100	ID Real Property Tax Services	(61,088)	-	-	-	-	-
912215	ID DPW Mail Svcs	73,302	108,497	108,497	103,930	103,930	-
980000	ID DISS Services	37,473	44,135	44,135	47,709	47,709	-
Total Appropriations		880,268	1,158,730	1,158,730	1,230,372	1,157,448	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
415050	Treasurer Fees	103	-	-	100	100	-
420000	Tax & Assessment Svcs - Other Govts	158,781	160,500	160,500	161,500	161,500	-
420520	Rent Of Real Property-ROW-Easements	4,079	500	500	2,000	2,000	-
466000	Miscellaneous Receipts	13,895	12,000	12,000	12,000	12,000	-
466020	Minor Sale - Other	7,920	7,000	7,000	7,000	7,000	-
466090	Miscellaneous Trust Fund Revenues	-	-	274,342	35,000	35,000	-
Total Revenues		184,778	180,000	454,342	217,600	217,600	-

LAW



LAW	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,710,337	1,926,655	2,118,214	2,510,257
Other	<u>19,718,814</u>	<u>11,163,348</u>	<u>11,146,789</u>	<u>14,266,320</u>
Total Appropriation	21,429,151	13,090,003	13,265,003	16,776,577
Revenue	<u>1,836,870</u>	<u>1,460,128</u>	<u>1,460,128</u>	<u>980,086</u>
County Share	19,592,281	11,629,875	11,804,875	15,796,491

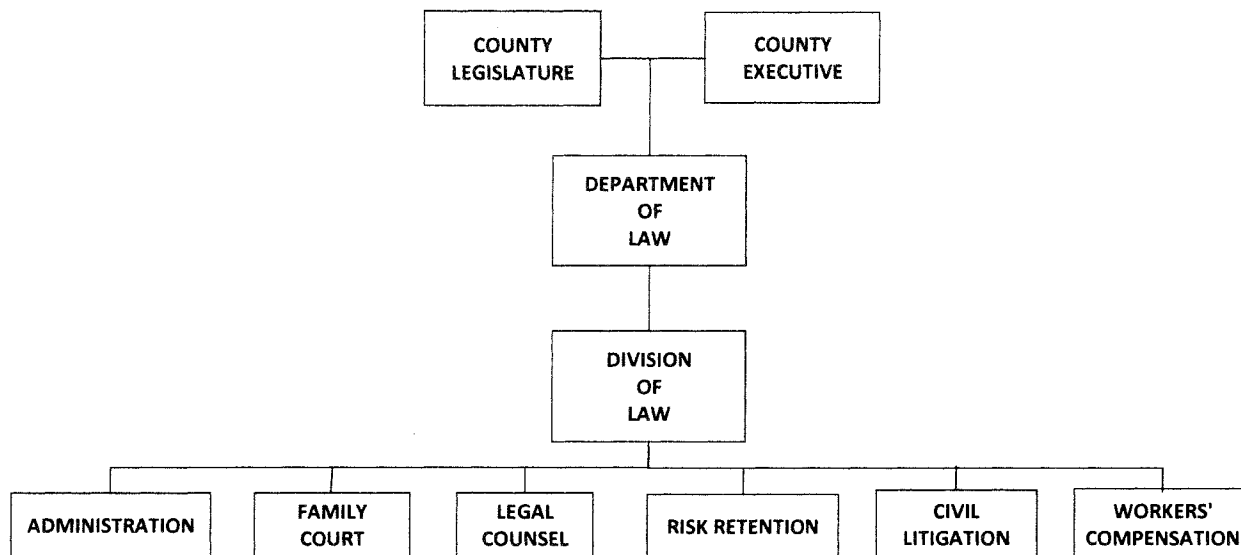
DESCRIPTION

The Department of Law (County Attorney) 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 and Article 6 of the Erie County Charter. 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 are established 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. Any and all matters involving either division are handled through the Division of Law.

LAW - LAW DIVISION



LAW - LAW DIVISION	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,710,337	1,926,655	2,118,214	2,510,257
Other	<u>10,725,563</u>	<u>11,163,348</u>	<u>11,146,789</u>	<u>11,266,320</u>
Total Appropriation	12,435,900	13,090,003	13,265,003	13,776,577
Revenue	<u>1,836,870</u>	<u>1,460,128</u>	<u>1,460,128</u>	<u>980,086</u>
County Share	10,599,030	11,629,875	11,804,875	12,796,491

DIVISION OF LAW

DESCRIPTION

The Division of Law consists of an administration center and 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. Through the Erie County Bar Association's Aid to Indigent Prisoners' Society and the assigned counsel process, 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. The administration unit also includes the newly-created Medicaid Fraud Investigator unit, funded by State funds from the New York State Office of Medicaid Inspector General.

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 2013

- Maintain through control and management of matters referred to outside counsel by requiring compliance with Dept. of Law billing guidelines and conducting cost benefit analysis and all matters handled by outside counsel.
- Negotiate with outside counsel to attempt to obtain more competitive hourly rates for the County.
- We have implemented a system which will ensure that the County of Erie is proactive in tracking and pursuing the reimbursement of 207-c benefits from third-parties for injuries sustained by Erie County Sheriff's Department personnel injured in the line of duty. Under 207-c we can recover lost wage payments made beyond worker's comp, as well as medical expenses. This right of recovery is created by statute and is not derivative. It is distinct from the rights of the injured deputy; however, the same three-year statute of limitations is applicable. A recent query indicates that there are approximately 9 separate matters wherein the County may pursue recovery of monies paid to deputies injured in the line of duty under 207-c. Six of these matters are in suit, and total approximately \$50,000.00 in 207-c benefits. The matters not in suit are very new, and lost wages and medical expenses continue to build. The first of these matters was recently settled for \$8,342.77 – which is 100% recovery.
- Additionally, we are currently looking into whether some of these matters qualify for loss transfer under Insurance Law 5105(a). In order to be eligible for a No-Fault inter-company loss transfer for No-Fault benefits paid one of the vehicles involved must weigh in excess of 6,500 lbs. The ECCF prisoner transport vans may qualify. If so, we could then pursue inter-company arbitration through Arbitration Forums to recover all PIP payments made to ECSO personnel for lost wages, medical and related expenses.
- Utilize case management software – Pro-Law – 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.
- The new Special Medicaid Fraud Investigator unit in the Department of Law will work closely with the Department of Social Services' Special Investigations Division and the New York State Office of Medicaid Inspector General to investigate and prevent or stop waste, fraud or abuse involving providers in the Medicaid program.

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: 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 2013 will increase as they have each year.

Top Priorities for 2013

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

Key Performance Indicators

For fiscal year 2013, 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 2013. 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 2013

- 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 2013

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

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 Measures

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

Performance Goals

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

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. In the first six months of 2012, \$43,395.25 was recovered in 22 cases compared to the first six months of 2011 where \$37,719.03 was recovered in 19 cases compared to \$33,143.39 during the same period of 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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Job Group	Current Year 2012		Ensuing Year 2013					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Dept of Law/County Attorney

Cost Center 1601010 Administration - County Attorney

Full-time	Positions							
1	COUNTY ATTORNEY	22	1	\$126,558	1	\$133,404	1	\$133,404
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$82,461	1	\$93,152	1	\$93,152
3	SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$82,858	1	\$87,846	1	\$87,846
4	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	\$49,024	1	\$49,024	1	\$49,024
5	SECRETARY TO COUNTY ATTORNEY	08	1	\$33,661	1	\$35,521	1	\$35,521
Total:			5	\$374,562	5	\$398,947	5	\$398,947

Cost Center 1601020 Family Court

Full-time	Positions							
1	ASSISTANT COUNTY ATTORNEY	17	1	\$100,892	1	\$100,892	1	\$100,892
2	ASSISTANT COUNTY ATTORNEY	15	1	\$78,388	1	\$79,311	1	\$79,311
3	ASSISTANT COUNTY ATTORNEY	14	1	\$69,677	1	\$69,677	1	\$69,677
4	LEGAL SECRETARY	06	1	\$40,008	1	\$40,008	1	\$40,008
Total:			4	\$288,965	4	\$289,888	4	\$289,888

Cost Center 1601030 Legal Counsel

Full-time	Positions							
1	ASSISTANT COUNTY ATTORNEY	17	2	\$183,635	2	\$185,899	2	\$185,899
2	ASSISTANT COUNTY ATTORNEY	14	2	\$119,251	2	\$126,072	2	\$126,072
3	LEGAL SECRETARY	06	1	\$35,978	1	\$35,978	1	\$35,978
Total:			5	\$338,864	5	\$347,949	5	\$347,949

Cost Center 1601050 Civil Litigation

Full-time	Positions							
1	ASSISTANT COUNTY ATTORNEY	16	1	\$84,710	1	\$85,733	1	\$85,733
2	ASSISTANT COUNTY ATTORNEY	15	2	\$121,560	2	\$132,624	2	\$132,624
3	ASSISTANT COUNTY ATTORNEY	14	1	\$51,430	1	\$58,053	1	\$58,053
4	LEGAL SECRETARY	06	2	\$75,986	2	\$75,986	2	\$75,986
Total:			6	\$333,686	6	\$352,396	6	\$352,396

Cost Center 1601060 Medicaid Anti-Fraud Task Force

Full-time	Positions							
1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$98,393	1	\$98,393	1	\$98,393
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$41,140	1	\$40,455	1	\$40,455
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$30,435	1	\$31,138	1	\$31,138
Total:			3	\$169,968	3	\$169,986	3	\$169,986

Fund Center Summary Totals

Full-time:	23	\$1,506,045	23	\$1,559,166	23	\$1,559,166
Fund Center Totals:	23	\$1,506,045	23	\$1,559,166	23	\$1,559,166

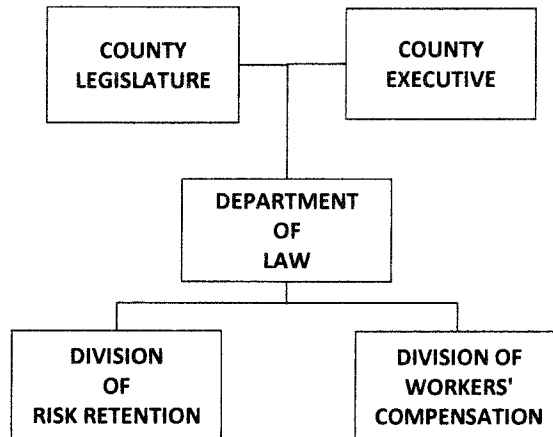
Fund: 110
Department: Dept of Law/County Attorney
Fund Center: 16010

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,188,165	1,247,557	1,369,247	1,559,166	1,559,166	-
500010	Part Time - Wages	23,238	-	-	-	-	-
500350	Other Employee Payments	500	2,200	2,200	-	-	-
502000	Fringe Benefits	498,434	676,898	746,767	1,044,170	951,091	-
505000	Office Supplies	10,600	12,125	12,125	12,000	12,000	-
506200	Maintenance & Repair	-	800	800	500	500	-
510000	Local Mileage Reimbursement	410	500	500	500	500	-
510100	Out Of Area Travel	350	1,000	1,000	2,000	1,000	-
510200	Training And Education	26,605	31,000	31,000	31,000	31,000	-
516020	Professional Svcs Contracts & Fees	152,252	395,000	357,807	675,000	675,000	-
516030	Maintenance Contracts	-	1,000	1,000	1,000	1,000	-
516042	Foreclosure Action	218,750	175,000	350,000	175,000	175,000	-
516601	Legal Aid Bureau Indigent Defense	3,424,284	3,527,012	3,527,012	3,782,767	3,597,553	-
516602	EC Bar Association Indigent Defense	7,607,302	7,759,448	7,759,448	7,887,313	7,887,313	-
530000	Other Expenses	1,034	3,500	3,500	3,000	2,500	-
545000	Rental Charges	1,536	2,500	2,500	2,500	2,500	-
559000	County Share - Grants	2,216	-	-	-	-	-
561410	Lab & Technical Equipment	5,645	2,500	2,500	7,500	7,500	-
910600	ID Purchasing Services	6,155	6,673	6,673	7,176	7,176	-
910700	ID Fleet Services	2,834	3,090	3,090	4,182	4,182	-
912215	ID DPW Mail Svcs	2	15	15	15	15	-
916000	ID County Attorney Services	(783,044)	(823,397)	(977,763)	(1,202,276)	(1,202,276)	-
980000	ID DISS Services	48,632	65,582	65,582	63,857	63,857	-
Total Appropriations		12,435,900	13,090,003	13,265,003	14,056,370	13,776,577	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405210	State Aid Indigent Defense	1,726,946	1,455,128	1,455,128	970,086	970,086	-
414020	Miscellaneous Federal Aid	4,092	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	166	-	-	-	-	-
466130	Other Unclassified Revenues	26,271	-	-	10,000	10,000	-
466280	Local Source - Erie Cty Medical Ctr	79,395	5,000	5,000	-	-	-
Total Revenues		1,836,870	1,460,128	1,460,128	980,086	980,086	-

LAW

DIVISIONS OF RISK MANAGEMENT AND WORKERS COMPENSATION



LAW	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	0	0	0	0
Other	<u>8,993,251</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>
Total Appropriation	8,993,251	0	0	3,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	8,993,251	0	0	3,000,000

RISK RETENTION

DESCRIPTION

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

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

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

WORKERS' COMPENSATION

Program Description

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

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund. 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 2013

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 2013 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

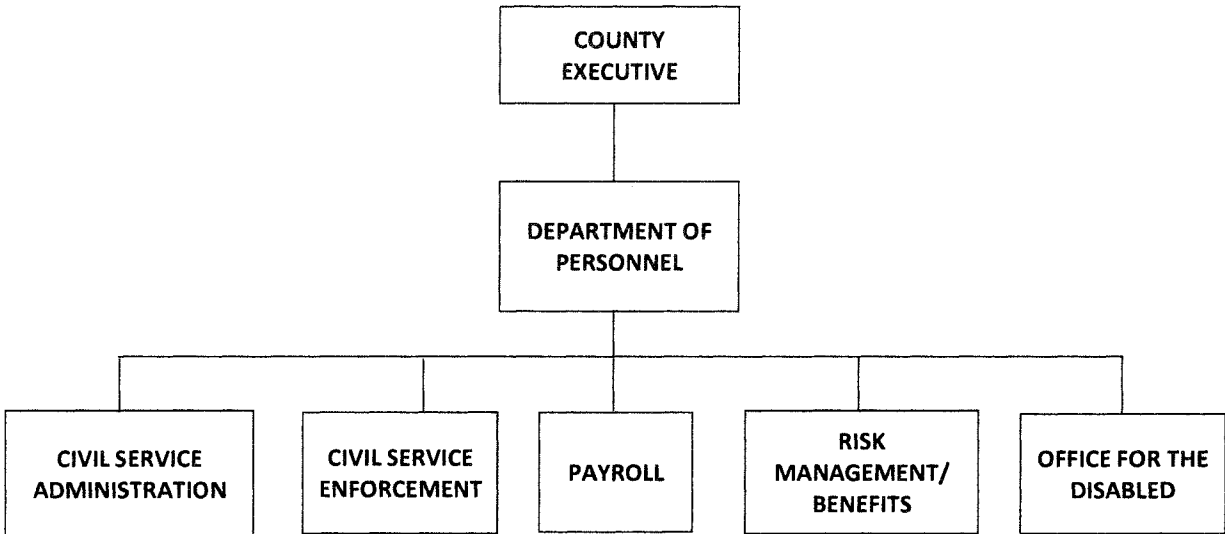
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
555000 General Liability	223	-	-	3,000,000	3,000,000	-
555010 Settlements/Judgments - Litigation	7,588,700	-	-	-	-	-
555030 Litigation and Related Disbursement	869,758	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	287,811	-	-	-	-	-
555050 Insurance Premiums	246,759	-	-	-	-	-
Total Appropriations	8,993,251	-	-	3,000,000	3,000,000	-

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

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
502050 Worker's Compensation	11,362,084	13,899,300	13,899,300	14,380,500	14,380,500	-
502130 Workers Comp Other Pd Reimbursement	(7,405,949)	(12,008,100)	(12,008,100)	(11,831,500)	(11,831,500)	-
502140 3rd Party Recoveries	(3,956,135)	(1,891,200)	(1,891,200)	(2,549,000)	(2,549,000)	-
Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,838,467	1,936,640	1,936,640	2,053,843
Other	<u>235,466</u>	<u>302,158</u>	<u>310,658</u>	<u>277,499</u>
Total Appropriation	2,073,933	2,238,798	2,247,298	2,331,342
Revenue	<u>204,820</u>	<u>133,500</u>	<u>142,000</u>	<u>138,500</u>
County Share	1,869,113	2,105,298	2,105,298	2,192,842

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies 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'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 Office for the Disabled to allow better coordination for administration of services and employment opportunities for people with disabilities.

MISSION STATEMENT

To interpret and administer all provisions of New York State Civil Service Law and to develop, administer and coordinate a comprehensive human resources program, including payroll, benefits, examinations, recruitment, selection, and training and Americans with Disabilities Act compliance.

CIVIL SERVICE ADMINISTRATION

Civil Service Administration is responsible for all activities mandated by the NYS Civil Service Law and other laws, including position classification, examinations, eligible list establishment, employee recruitment 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 2013

- 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 initiative to convert employee historical roster information in an electronic format. The continuation of this project will 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.
- Complete rules resolution submission for positions which are currently pending

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Civil Service examination applications reviewed	2,818	6,100	7,000
Civil Service examinations conducted and eligible lists established	143	203	200

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Maintain response time to request for certified eligible lists	2 days	2 days	2 days
Decrease time needed to prepare new job descriptions	20 days	20 days	18 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	30 days	28 days	30 days

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Decrease time between provisional appointment and date of exam order	85 days	60 days	60 days	60 days
Decrease time between receipt of exam results and list establishment	80 days	70 days	70 days	65 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 2013

- Certify payrolls of the 72 Towns, School Districts and Villages on an annual basis.
- Make updates and changes to electronic system in order to make the work loads easier on the agencies.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of days required to process a request for job approval	20	5	3
Number of eligible/canvass lists certified to appointing authorities	823	600	1,000

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Maintain 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	72

Performance Goal

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Number of annual payroll certifications	10	72	72	72

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. In total approximately 5,150 payroll checks are produced every other week. Payroll division monitors and processes all third party deductions and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

Program and Service Objectives

Effectively administer the County's personnel, payroll and employee benefit programs 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 2013

- Expand the electronic self service system, which allows employees to make changes to their records and receive their pay stub electronically. This dramatically reduces paper use and clerical time to move and input data from paper.
- 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. This year we introduced debit card payments for pre-tax programs as away to expand enrollment.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of employees paid each pay period	8,800	5,150	5,150

Outcome Measure

	Actual 2011	Estimated 2012	Estimated 2013
Reduce the number of manual checks per pay period	33	21	18

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
The percentage of employees on direct deposit	83%	85%	86%	88%
The number of employees on electronic swipe cards	2,830	3,100	3,200	3,300

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 Worker's 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 2013

- Reduce workers compensation costs.
- Implement a County wide safety committee
- Refine and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of employees covered by Workers' Compensation	6,850	6,850	6,850
Number of employees monitored for sick time	4,000	4,000	4,000
Number of insured with health benefits	15,435	15,100	15,100

Outcome Measure

	Actual 2011	Estimated 2012	Estimated 2013
The number of sick days per employee	12.9	12.5	12.01

Performance Goal

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
The number of indemnity cases	125	125	120	115

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 Americans with Disabilities Act (ADA) oversight.

Program and Service Objectives

- Provide confidential claims determination and processing of "Reasonable Accommodations" cases involving county employees.
- Provide all Erie County individuals with disabilities 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 2013

- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law.
- Continue to electronically track data regarding accommodations.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services, via phone calls, site visits, mailings and out reach events.
- Work with Erie County Sheriff's Office on Accessible Parking Education Program.
- Work Erie County Sheriff's Office and County Clerk's Office on identification Card Program.
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993
- Work with Emergency Management Services on the "Functional Needs Voluntary Registry." This registry allows emergency managers to respond quickly in the case of a natural disaster.
- Create E-News Letter to distribute to individuals with disabilities and service providers.
- Collaborate with Deaf Community to create sign language training for first responders.
- Continue to work with Mr. David Whalen, Project Coordinator Disability Awareness/First Responder on monthly Erie County employee Disability Awareness Trainings
- Increase public awareness of Disability Awareness, Disability History, and Disability Awareness Training.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Estimated number of disabled individuals served	24,000	30,000	50,000
Services provided:			
Police training on disability etiquette, parking	2	2	2
Housing lists	200	210	210
Access pass applications	20	20	20
Property tax information	100	105	110

Outcome Measure

	Actual 2011	Estimated 2012	Estimated 2013
Guides to services	100	250	275

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Site visits to County facilities for ADA compliance	10	10	12	12
Handicapped parking applications provided	200	210	220	225
County disability awareness training	5	5	6	6

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16110			Job		Current Year 2012		Ensuing Year 2013					
Personnel Department			Group	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	\$102,721	1	\$103,978	1	\$103,978			
2	INTERNE PERSONNEL SPECIALIST		12	1	\$57,549	1	\$58,218	1	\$58,218			
3	SECRETARY, COMMISSIONER OF PERSONNEL		10	1	\$46,771	1	\$47,345	1	\$47,345			
	Total:		3		\$207,041	3	\$209,541	3	\$209,541			
Cost Center	1611020	Benefit Services										
Full-time	Positions											
1	RISK MANAGER		12	1	\$56,875	1	\$57,556	1	\$57,556			
2	SENIOR ADMINISTRATIVE CLERK		08	1	\$45,017	1	\$45,017	1	\$45,017			
3	SENIOR PAYROLL AND ROSTER CLERK		07	1	\$41,745	1	\$42,207	1	\$42,207			
	Total:		3		\$143,637	3	\$144,780	3	\$144,780			
Cost Center	1611030	Payroll										
Full-time	Positions											
1	DIRECTOR OF PAYROLL SERVICES		15	1	\$90,962	1	\$90,962	1	\$90,962			
2	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL		15	1	\$77,454	1	\$78,394	1	\$78,394			
3	CHIEF PAYROLL SUPERVISOR		13	1	\$73,097	1	\$73,097	1	\$73,097			
4	SENIOR PAYROLL CLERK		07	1	\$36,912	1	\$38,609	1	\$38,609			
5	SENIOR CLERK-TYPIST		04	1	\$31,049	1	\$31,049	1	\$31,049			
	Total:		5		\$309,474	5	\$312,111	5	\$312,111			
Cost Center	1611040	Civil Service Administration										
Full-time	Positions											
1	SENIOR PERSONNEL SPECIALIST		14	1	\$68,019	1	\$68,019	1	\$68,019			
2	SENIOR APPOINTMENT CONTROL CLERK		11	1	\$55,816	1	\$56,468	1	\$56,468			
3	JUNIOR PERSONNEL SPECIALIST		10	2	\$89,026	2	\$91,279	2	\$91,279			
4	PAYROLL & ROSTER CLERK		06	1	\$33,899	1	\$35,289	1	\$35,289			
	Total:		5		\$246,760	5	\$251,055	5	\$251,055			
Part-time	Positions											
1	CHIEF OF CLASSIFICATION & COMPENSATION P		15	1	\$1,000	1	\$1,000	0	\$0	Delete		
	Total:		1		\$1,000	1	\$1,000	0	\$0			
Cost Center	1611050	Examination Services										
Full-time	Positions											
1	SENIOR PERSONNEL SPECIALIST		14	1	\$68,019	1	\$68,858	1	\$68,858			
2	INTERNE PERSONNEL SPECIALIST		13	1	\$62,262	1	\$63,749	1	\$63,749			
3	SENIOR ELIGIBLE MAINTENANCE CLERK		06	1	\$36,795	1	\$36,795	1	\$36,795			
4	ELIGIBLE LIST MAINTENANCE CLERK		05	1	\$33,013	1	\$33,013	1	\$33,013			
	Total:		4		\$200,089	4	\$202,415	4	\$202,415			
Cost Center	1611060	Civil Service Enforcement										
Full-time	Positions											
1	MUNICIPAL PERSONNEL CONSULTANT		12	1	\$60,947	1	\$61,675	1	\$61,675			
	Total:		1		\$60,947	1	\$61,675	1	\$61,675			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

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	\$46,007	1	\$51,895	1	\$51,895
2 ADMINISTRATIVE CLERK	07	1	\$41,284	1	\$42,207	1	\$42,207
Total:		2	\$87,291	2	\$94,102	2	\$94,102

Fund Center Summary Totals

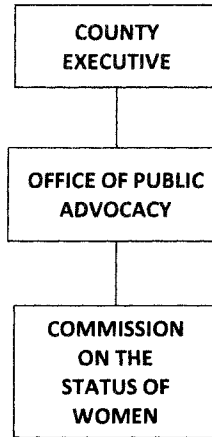
Full-time:	23	\$1,255,239	23	\$1,275,679	23	\$1,275,679
Part-time:	1	\$1,000	1	\$1,000	0	\$0
Fund Center Totals:	24	\$1,256,239	24	\$1,276,679	23	\$1,275,679

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,238,436	1,263,647	1,263,647	1,275,679	1,275,679	-
500010	Part Time - Wages	230	1,000	1,000	1,000	-	-
500020	Regular PT - Wages	13,882	-	-	-	-	-
500300	Shift Differential	14	-	-	-	-	-
500350	Other Employee Payments	16	-	-	-	-	-
502000	Fringe Benefits	585,889	671,993	671,993	855,375	778,164	-
505000	Office Supplies	6,730	15,000	14,330	14,000	10,000	-
506200	Maintenance & Repair	-	-	628	-	-	-
510100	Out Of Area Travel	3,254	1,900	8,400	6,900	5,000	-
510200	Training And Education	1,473	-	2,537	-	-	-
516020	Professional Svcs Contracts & Fees	122,954	175,417	174,842	182,445	160,000	-
516030	Maintenance Contracts	105	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	8,119	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	863	-	80	-	-	-
910600	ID Purchasing Services	1,388	1,349	1,349	1,492	1,492	-
910700	ID Fleet Services	7,221	7,984	7,984	8,502	8,502	-
911500	ID Sheriff Division Services	2,522	-	-	-	-	-
912215	ID DPW Mail Svcs	16,595	23,044	23,044	15,475	15,475	-
980000	ID DISS Services	64,242	75,964	75,964	75,530	75,530	-
Total Appropriations		2,073,933	2,238,798	2,247,298	2,437,898	2,331,342	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
402190	Appropriated Fund Balance	-	-	8,500	5,000	5,000	-
406890	Handicap Parking Surcharge	24,605	27,500	27,500	27,500	27,500	-
415200	Civil Service Exam Fees	21,195	85,000	85,000	85,000	85,000	-
415210	3rd Party Deduction Fee	14,912	21,000	21,000	21,000	21,000	-
420190	Other General Services - Other Govt	6,395	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	144	-	-	-	-	-
466000	Miscellaneous Receipts	5	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	137,564	-	-	-	-	-
Total Revenues		204,820	133,500	142,000	138,500	138,500	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	89,760	96,678	96,678	105,529
Other	<u>6,130</u>	<u>9,827</u>	<u>9,827</u>	<u>11,831</u>
Total Appropriation	95,890	106,505	106,505	117,360
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	95,890	106,505	106,505	117,360

DESCRIPTION

Pursuant to Article 17 of the Erie County Charter the Office of Public Advocacy (OPA) provides countywide advocacy for all residents of Erie County. Program and service objectives to implement this function have been to promote and educate Erie County residents on the existence and purpose of the Office of Public Advocacy; research and identify existing programs and services available for Erie County residents and to identify potential collaboration opportunities to benefit Erie County residents. OPA 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, color, sex, religion, age, disability, and national origin.

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of the OPA
- 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 2013

- 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 OPA and the Commission on the Status of Women.

Key Performance Indicators

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

Outcome Measures

- Three collaborative partnerships between Erie County services and non- profit agencies serving Erie County residents.
- Existence of website for Office of Public Advocacy
- Continuous update of website and Facebook Page for the Commission on the Status of Women.

Performance Goals

- Successful collaboration with Buffalo and Erie County Library and other community groups in implementing a "Anti-Bullying Initiative" to increase awareness, mobilization and education about bullying in Erie County.
- Meet and exceed the goal for the United Way of Buffalo and Erie County campaign for Erie County employees.
- Successful coordination and implementation of the 3rd annual Break the Cycle Bike a Thon. A community collaboration of domestic violence providers in our community to raise awareness of the impact of domestic violence in Erie County
- Successful collaboration with Buffalo and Erie County Library and Women Elect to host a screening of the documentary *Miss Representation* as well as a TEDxWomen event to promote awareness and opportunities for women in positions of power and influence.
- Successful collaboration with Buffalo and Erie County Library and women's organizations in Erie County to implement the 4th Women's History Month Calendar of Events and Networking Event to highlight events celebrating women accomplishments past and present.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

Fund Center: 10910			Job Group	Current Year 2012		Ensuing Year 2013						
Office of Public Advocacy				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	\$63,033	1	\$66,371	1	\$66,371			
	Total:			1	\$63,033	1	\$66,371	1	\$66,371			

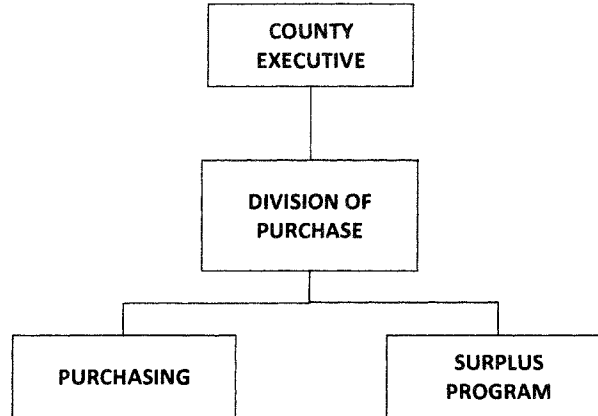
Fund Center Summary Totals

Full-time:	1	\$63,033	1	\$66,371	1	\$66,371
Fund Center Totals:	1	\$63,033	1	\$66,371	1	\$66,371

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	59,649	63,024	63,024	66,371	66,371	-
502000	Fringe Benefits	30,111	33,654	33,654	44,469	39,158	-
505000	Office Supplies	197	400	400	400	200	-
510000	Local Mileage Reimbursement	-	100	100	100	-	-
510100	Out Of Area Travel	-	-	1,431	2,000	-	-
510200	Training And Education	1,227	500	500	200	200	-
516020	Professional Svcs Contracts & Fees	-	1,000	1,000	6,500	5,000	-
530000	Other Expenses	-	2,000	569	500	200	-
910600	ID Purchasing Services	280	272	272	284	284	-
910700	ID Fleet Services	945	1,030	1,030	1,130	1,130	-
912215	ID DPW Mail Svcs	13	15	15	287	287	-
980000	ID DISS Services	3,468	4,510	4,510	4,530	4,530	-
Total Appropriations		95,890	106,505	106,505	126,771	117,360	-

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	460,088	500,282	500,282	541,387
Other	(588,532)	(620,282)	(620,282)	(701,387)
Total Appropriation	(128,444)	(120,000)	(120,000)	(160,000)
Revenue	<u>499,992</u>	<u>240,600</u>	<u>240,600</u>	<u>184,500</u>
County Share	(628,436)	(360,600)	(360,600)	(344,500)

DESCRIPTION

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

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

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

MISSION STATEMENT

The 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 County's SAP enterprise resource planning system, the bidding process, and vendor database.
- Establish and enforce standard specifications for supplies, materials equipment and services.

Top Priorities for 2013

- 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.
- Monitor vendor performance to insure accountability and quality specified in bids.
- Identify commodities and services that warrant a Formal Bid process to capture the best price for a term.

Key Performance Indicators

- Continuous reduction of Department Purchase Order spending.
- Create greater economies of scale.
- Continuous scoping of new commodities and services being rendered by the County's various departments to process as a bid.

Outcome Measures

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

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys via competitive bidding.
- Increase minority vendor involvement in partnership with the Division of EEO and the MBE/WBE Task Force through educational seminars, updating vendor database with certified vendors and reaching out to the various County departments that host programs.
- Increase revenues via recycling programs.

SURPLUS PROGRAM**Program Description**

In accordance with Erie County Charter, oversee and coordinate inventory of surplus or obsolete materials and equipment.

Program and Service Objectives

- Maximize revenues from the sale of surplus equipment, vehicles and supplies.
- Provide user-friendly options for county departments to view surplus inventory.

Top Priorities for 2013

- 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 against live auctions to determine which venue brings in the highest prices.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10610

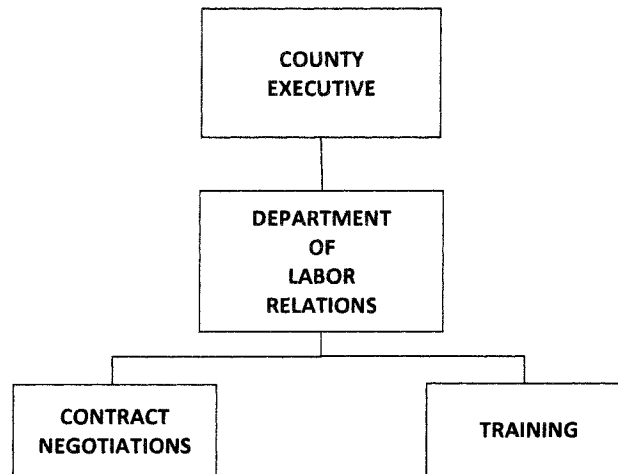
Fund Center: 10610			Current Year 2012			Ensuing Year 2013						
Division of Purchase			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1061010	Procurement										
Full-time	Positions											
1	PURCHASING DIRECTOR		17	1	\$75,932	1	\$80,488	1	\$80,488			
2	BUYER		11	3	\$169,393	3	\$172,022	3	\$172,022			
3	RECEPTIONIST		03	1	\$29,689	1	\$29,689	1	\$29,689			
Total:			5		\$275,014	5	\$282,199	5	\$282,199			
Cost Center	1061020	Surplus and Asset Management										
Full-time	Positions											
1	SURPLUS ASSETS & WAREHOUSE WORKER		07	1	\$38,766	1	\$41,773	1	\$41,773			
Total:			1		\$38,766	1	\$41,773	1	\$41,773			
<u>Fund Center Summary Totals</u>												
Full-time:			6		\$313,780	6	\$323,972	6	\$323,972			
Fund Center Totals:			6		\$313,780	6	\$323,972	6	\$323,972			

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	275,116	323,809	323,809	323,972	323,972	-
500020	Regular PT - Wages	36,224	-	-	-	-	-
500300	Shift Differential	1	50	50	50	50	-
500350	Other Employee Payments	393	-	-	-	-	-
501000	Overtime	11	1,000	1,000	1,000	-	-
502000	Fringe Benefits	148,343	175,423	175,423	217,765	217,365	-
505000	Office Supplies	1,757	2,400	2,400	2,200	2,200	-
506200	Maintenance & Repair	38	1,000	1,000	880	880	-
510000	Local Mileage Reimbursement	-	50	50	50	-	-
510200	Training And Education	50	200	200	100	100	-
516020	Professional Svcs Contracts & Fees	15,607	17,000	17,000	17,300	17,300	-
516030	Maintenance Contracts	634	1,200	1,200	1,320	1,320	-
530000	Other Expenses	-	100	100	100	-	-
910600	ID Purchasing Services	(637,120)	(682,442)	(682,442)	(756,048)	(756,048)	-
910700	ID Fleet Services	9,048	15,452	15,452	6,697	6,697	-
912215	ID DPW Mail Svcs	5,807	6,698	6,698	6,973	6,973	-
980000	ID DISS Services	15,647	18,060	18,060	19,191	19,191	-
Total Appropriations		(128,444)	(120,000)	(120,000)	(158,450)	(160,000)	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
420500	Rent Of Real Property - Concessions	18,638	15,600	15,600	14,500	14,500	-
480020	Sale of Excess Materials	355,089	200,000	200,000	135,000	135,000	-
480030	Recycling Revenue	126,265	25,000	25,000	35,000	35,000	-
Total Revenues		499,992	240,600	240,600	184,500	184,500	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	287,972	312,982	312,982	310,629
Other	<u>23,114</u>	<u>58,115</u>	<u>58,115</u>	<u>30,111</u>
Total Appropriation	311,086	371,097	371,097	340,740
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	311,086	371,097	371,097	340,740

DESCRIPTION

The Department of Labor Relations negotiates, administers and interprets the collective bargaining agreements with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the County in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB).

MISSION STATEMENT

It is the mission of the Department of Labor Relations to develop a positive labor relations environment with our public employee Unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote mutual respect in labor/management relations. To accomplish this mission, Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County in arbitrations and other administrative hearings. The Department listens and responds to Union and employee grievances, advises County Departments and Administrative Units on how to handle labor issues and provide organized training on broad spectrum labor and compliance issues.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the County at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the Unions and negotiates on individual issues as necessary.

Program and Service Objective

Labor Relations is charged with negotiating labor agreements which balance the high value of the County's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

Top Priorities for 2013

- Continue to engage in negotiations for successor labor agreements for CSEA, CSEA Correction Officers, Sheriff PBA, Faculty Federation of Erie Community College, Administrator's Association of Erie Community College, Librarian's Association and the Teamsters bargaining units.
- Move to fact-finding/mediation or interest arbitration, with each of the above, as appropriate.

Key Performance Indicator

Conclusion of active negotiations with the above referenced Unions/Associations.

Outcome Measure

The successor agreements or the fact-finder's reports will serve as the most adequate measure of the Department's successes.

Performance Goals

- Negotiate successor labor agreement/fact-finding determination concerning CSEA.
- Negotiate successor labor agreement/fact-finding determination concerning the CSEA Corrections Officers unit.
- Negotiate successor labor agreement/fact-finding determination concerning the Teamsters union.
- Negotiate successor labor agreement/interest arbitration determination concerning the Erie County Sheriff 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

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product.

Top Priorities for 2013

- 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: Employee Evaluations, Effective Listening and Progressive Discipline.

Key Performance Indicator

Training programs offered.

Outcome Measures

- Number of training sessions offered.
- Number of line staff trained.
- Number of line-supervisors trained.
- Number of Commissioners/department-heads trained.
- Reduction in disciplinary issues.

Performance Goals

- Employees/department heads/commissioners receive voluntary training.
- Employees/department heads/commissioners receive legally-mandated training.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10310

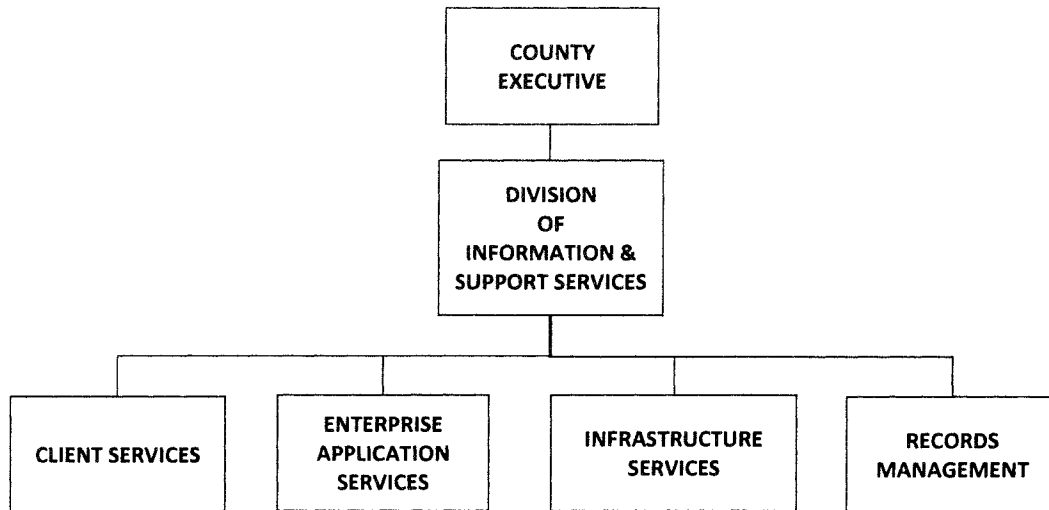
Department of Labor Relations

Fund Center: 10310		Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks
Department of Labor Relations			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1031010	Labor Relations								
Full-time		Positions								
1 COMMISSIONER OF LABOR RELATIONS		17	1	\$87,270	1	\$91,818	1	\$91,818		
2 DEPUTY DIRECTOR OF LABOR RELATIONS		15	1	\$64,457	1	\$68,167	1	\$68,167		
Total:		2		\$151,727	2	\$159,985	2	\$159,985		
Part-time		Positions								
1 ASSISTANT DIRECTOR-LABOR RELATIONS (PT)		57	1	\$18,491	1	\$18,491	1	\$18,491		
Total:		1		\$18,491	1	\$18,491	1	\$18,491		
Regular Part-time		Positions								
1 SECRETARIAL STENOGRAPHER(LABOR REL) RPT		07	1	\$30,000	1	\$30,000	1	\$30,000		
Total:		1		\$30,000	1	\$30,000	1	\$30,000		
<u>Fund Center Summary Totals</u>										
Full-time:		2		\$151,727	2	\$159,985	2	\$159,985		
Part-time:		1		\$18,491	1	\$18,491	1	\$18,491		
Regular Part-time:		1		\$30,000	1	\$30,000	1	\$30,000		
Fund Center Totals:		4		\$200,218	4	\$208,476	4	\$208,476		

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	192,331	163,702	163,702	159,985	159,985	-
500010	Part Time - Wages	13,010	18,491	18,491	18,491	18,491	-
500020	Regular PT - Wages	-	30,000	30,000	30,000	30,000	-
502000	Fringe Benefits	82,631	100,789	100,789	139,679	102,153	-
505000	Office Supplies	701	1,000	1,000	1,000	700	-
510000	Local Mileage Reimbursement	-	-	-	200	-	-
510100	Out Of Area Travel	899	2,000	2,000	2,000	-	-
510200	Training And Education	1,609	2,000	2,000	2,000	1,000	-
516020	Professional Svcs Contracts & Fees	8,953	40,000	40,000	40,000	15,000	-
910600	ID Purchasing Services	280	272	272	284	284	-
910700	ID Fleet Services	945	1,030	1,030	1,372	1,372	-
912215	ID DPW Mail Svcs	92	136	136	96	96	-
980000	ID DISS Services	9,635	11,677	11,677	11,659	11,659	-
Total Appropriations		311,086	371,097	371,097	406,766	340,740	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	3,890,197	4,204,232	4,087,924	4,264,977
Other	<u>(4,466,476)</u>	<u>(4,957,482)</u>	<u>(4,957,482)</u>	<u>(5,244,977)</u>
Total Appropriation	(576,279)	(753,250)	(869,558)	(980,000)
Revenue	<u>60,122</u>	<u>12,000</u>	<u>12,000</u>	<u>5,760</u>
County Share	(636,401)	(765,250)	(881,558)	(985,760)

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, Infrastructure 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.

Information technology services and support are provided twenty-four hours per day, seven days per week. The information system services provided by DISS enable County departments to communicate and collaborate electronically, conduct business with minimal interruption, generate timely and accurate reports, provide needed management data, and maximize the efficiency and effectiveness of their respective administrative and service operations.

Revenues are generated through an interdepartmental and inter-fund billing procedure administered by the Division of Budget and Management. Costs of services and support provided are billed to departments based on utilization. When applying for state and federal reimbursement, departments include these expenses. Revenues received as a result of billing for DISS services are reflected in the state and federal revenues to the affected County departments.

MISSION STATEMENT

The Division of Information and Support Services will provide the highest quality technology-based services, in the most cost effective manner to facilitate the mission of Erie County.

CLIENT SERVICES

Program Description

The Client Services unit provides helpdesk, desk-side support, graphics office, and print shop services to all county departments and employees. The helpdesk provides 24x7 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 2013

- Continuously improve customer service.
- Aggressively market all services provided by DISS.
- Make improvements to all employee self-service systems.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Helpdesk Work Orders	39,087	39,930	35,200
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 2011	Estimated 2012	Estimated 2013
Average time in days to complete work orders	1.1	1.2	1.00
DISS Staff Cost per EC Employee	\$2,328	\$2,298	\$2,243
DISS Staff Cost per Capita	\$14.38	\$12.86	\$13.94
Overall Customer Satisfaction Rating	80%	85%	87%

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
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 website providing information regarding County government and online business information. Additionally, this unit supports the internal-only, interdepartmental web site, <http://sharepoint.erie.gov>. This "intranet" makes collaboration, communication, and electronic document workflow capabilities available to all County departments.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment including:

- Computer software applications, including the SAP Enterprise Resource Planning (ERP) system.
- Collaboration tools.
- Email messaging services.
- County website www.erie.gov.

Top Priorities for 2013

- Be more customer-focused with Erie County end-user community.
- Consolidate legacy application system where practical.
- Continue the improvements to the Department of Social Service's intake and eligibility system.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Systems and Programming:			
Average number of Employee Self-Service logins per day	1,000	1,500	1,700
Application modernization	2	4	5

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Number of "break/fix/repair" application service requests resolved per day	28	22	25
Number of "change/modify" application service requests completed per week	158	122	125
Average time in days to complete service requests	2.3	2.2	2.2

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Hourly cost of application support services	\$30.63	\$31.60	\$32.21

Performance Goals

- Migrate 100% of applications off Mainframe.
- Reduce hours spent on technical help for tax preparation and collections by 50%.

INFRASTRUCTURE SERVICES

Program Description

The Infrastructure Services unit provides centralized management of voice and data communications. All telephone company services and billings are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the 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 2013

- Be more customer-focused for infrastructure technology services.
- Protect and enhance the value of Erie County's technology assets.
- Implement Disaster Recovery solution.
- Continue the desktop virtualization project.
- Reduce the number of and cost to the County of wireless devices.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Data Center:			
Page images of computer print	4,100,000	3,800,000	3,800,000
Technical Support:			
Telephone moves and changes	1,762	2,000	2,000
Active DHCP IP address leases per day	6,200	7,500	8,000
Data lines supported	70	60	60
VDI workstations supported	1,200	1,900	2,500

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Virtual Desktop workstations implemented	900	300	300
Physical servers migrated to virtual technology	80	30	30
Active data storage in Terabytes	2.5	100	160

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Hourly cost of infrastructure services	\$31.40	\$31.40	\$30.17

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.

The Records Center is located with the county surplus warehouse at 3080 William Street. 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 2013

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

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Records transferred in cubic feet	1,269	5,110	2,650
Inactive records recycled in cubic feet	694	995	692
Department requests for records	733	985	810

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Recycling in tons	10.4	15	10.1

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Staff cost per request	\$65.33	\$59.12	\$59.34

Performance Goals

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

2013 Budget Estimate - Summary of Personal Services

Fund Center: 105		Job		Current Year 2012		Ensuing Year 2013					
Division of Information and Support Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1051010	Architecture, Planning & Admin.									
Full-time		Positions									
1	CHIEF INFORMATION OFFICER	22	1	\$102,909	1	\$116,308	1	\$116,308			
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$85,011	1	\$89,571	1	\$89,571			
3	ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$74,665	1	\$74,665	1	\$74,665			
4	ERP INFORMATION SECURITY SPECIALIST	14	1	\$74,665	1	\$74,665	1	\$74,665			
5	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$50,425	1	\$53,399	1	\$53,399			
6	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$39,221	1	\$44,151	1	\$44,151			
7	SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$52,087	1	\$52,087	1	\$52,087			
Total:			7	\$478,983	7	\$504,846	7	\$504,846			
Part-time		Positions									
1	TECHNICAL SUPPORT SERVICES ANALYST PT	14	1	\$30,000	0	\$0	0	\$0			Delete
Total:			1	\$30,000	0	\$0	0	\$0			
Cost Center	1052010	Technical Support & Infrastructure Svces									
Full-time		Positions									
1	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$74,665	1	\$74,665	1	\$74,665			
2	LAN ADMINISTRATOR	13	1	\$65,133	1	\$66,722	1	\$66,722			
3	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$146,194	2	\$146,194	2	\$146,194			
4	ASSOCIATE COMMUNICATION MANAGER	12	1	\$59,495	1	\$59,495	1	\$59,495			
5	DATA CENTER MANAGER	12	1	\$66,741	1	\$66,741	1	\$66,741			
6	TECHNICAL SUPPORT SERVICES SPECIALIST	12	3	\$187,182	3	\$191,511	3	\$191,511			
7	JUNIOR PROGRAMMER ANALYST	11	1	\$42,031	1	\$47,312	1	\$47,312			
8	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$61,688	0	\$0	0	\$0			Transfer
9	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$44,712	1	\$44,712	1	\$44,712			
10	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$41,672	1	\$44,094	1	\$44,094			
11	SENIOR COMPUTER OPERATOR	08	3	\$128,116	3	\$130,104	3	\$130,104			
12	JUNIOR INFORMATION TECHNICAL SPECIALIST	07	1	\$30,704	1	\$34,360	1	\$34,360			
13	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$39,442	1	\$39,442	1	\$39,442			
Total:			18	\$987,775	17	\$945,352	17	\$945,352			
Cost Center	1052020	Application Services									
Full-time		Positions									
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$84,990	1	\$84,990	1	\$84,990			
2	APPLICATION SYSTEMS SPECIALIST	14	2	\$150,248	2	\$152,919	2	\$152,919			
3	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$58,631	1	\$74,665	1	\$74,665			
4	BUSINESS PROCESS ENGINEER (SAP)	13	1	\$70,708	1	\$71,504	1	\$71,504			
5	ERP SUPPORT ANALYST	13	1	\$73,097	1	\$73,097	1	\$73,097			
6	ERP TRAINER/QUALITY ASSURANCE ANALYST	13	1	\$54,037	1	\$57,222	1	\$57,222			
7	INFORMATION SYSTEMS SPECIALIST	12	1	\$62,385	1	\$62,385	1	\$62,385			
8	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$60,947	1	\$60,947	1	\$60,947			
9	PROGRAMMER ANALYST	12	1	\$66,741	1	\$66,741	1	\$66,741			
10	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$45,049	1	\$50,818	1	\$50,818			
11	JUNIOR PROGRAMMER ANALYST	11	0	\$0	1	\$57,775	1	\$57,775			Gain
12	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$46,494	1	\$48,922	1	\$48,922			
Total:			12	\$773,327	13	\$861,985	13	\$861,985			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

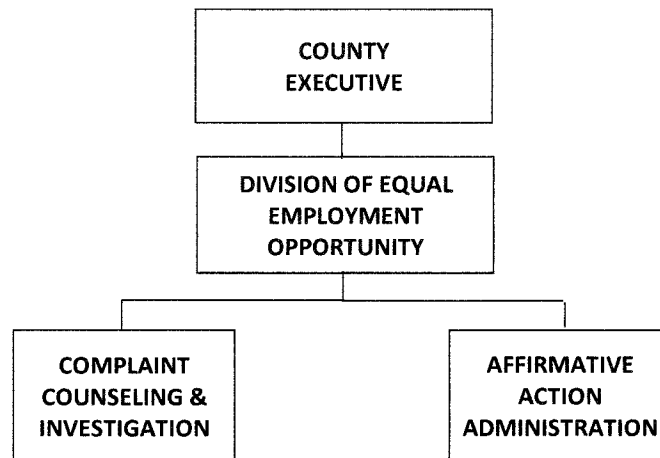
Fund Center: 105			Job	Current Year 2012		Ensuing Year 2013						
Division of Information and Support Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1053010	Records Management										
Full-time	Positions											
1	RECORDS MANAGER		08	1	\$48,072	1	\$48,072	1	\$48,072			
	Total:			1	\$48,072	1	\$48,072	1	\$48,072			
Cost Center	1053030	Print, Copy and Graphics										
Full-time	Positions											
1	COORDINATOR OF SUPPORT SERVICES		12	1	\$66,741	1	\$66,741	1	\$66,741			
2	SUPERVISOR OF PRINTSHOP AND GRAPHICS		10	1	\$38,031	1	\$40,455	1	\$40,455			
3	COPY MACHINE OPERATOR		03	1	\$31,704	1	\$32,656	1	\$32,656			
4	LABORER		03	1	\$26,973	0	\$0	0	\$0			Delete
	Total:			4	\$163,449	3	\$139,852	3	\$139,852			
Part-time	Positions											
1	SENIOR OFFSET MACHINE OPERATOR (PT)		05	0	\$0	1	\$12,420	1	\$12,420			New
	Total:			0	\$0	1	\$12,420	1	\$12,420			
Regular Part-time	Positions											
1	PASTE-UP ARTIST (RPT)		04	1	\$24,202	1	\$24,202	1	\$24,202			
	Total:			1	\$24,202	1	\$24,202	1	\$24,202			
<u>Fund Center Summary Totals</u>												
	Full-time:		42		\$2,451,606	41	\$2,500,107	41	\$2,500,107			
	Part-time:		1		\$30,000	1	\$12,420	1	\$12,420			
	Regular Part-time:		1		\$24,202	1	\$24,202	1	\$24,202			
	Fund Center Totals:		44		\$2,505,808	43	\$2,536,729	43	\$2,536,729			

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	2,466,543	2,647,319	2,531,011	2,500,107	2,500,107	-
500010	Part Time - Wages	3,177	30,000	30,000	12,420	12,420	-
500020	Regular PT - Wages	71,696	24,202	24,202	24,202	24,202	-
500300	Shift Differential	447	3,000	3,000	300	300	-
500330	Holiday Worked	1,821	500	500	500	500	-
500350	Other Employee Payments	14,888	5,000	5,000	7,840	7,840	-
501000	Overtime	25,393	20,000	20,000	20,000	20,000	-
502000	Fringe Benefits	1,306,232	1,474,211	1,474,211	1,699,608	1,699,608	-
505000	Office Supplies	88,074	113,500	113,500	111,000	111,000	-
506200	Maintenance & Repair	6,358	35,000	35,000	20,000	20,000	-
510000	Local Mileage Reimbursement	-	250	250	100	-	-
510100	Out Of Area Travel	1,319	3,500	3,500	3,500	1,300	-
510200	Training And Education	599	7,600	7,600	32,600	10,000	-
515000	Utility Charges	1,635,576	1,850,000	1,850,000	1,900,000	1,900,000	-
516020	Professional Svcs Contracts & Fees	305,514	219,500	219,500	217,695	217,695	-
516030	Maintenance Contracts	1,492,328	1,715,500	1,715,500	1,949,000	1,949,000	-
530000	Other Expenses	8,987	19,000	19,000	19,000	19,000	-
545000	Rental Charges	1,139,723	1,205,000	1,205,000	1,150,428	1,150,428	-
561410	Lab & Technical Equipment	101,157	125,000	125,000	125,000	125,000	-
570040	Interfund Subsidy-Debt Service	2,469,523	2,840,615	2,840,615	2,978,208	2,978,208	-
575040	Interfund Expense-Utility Fund	3,558	24,000	24,000	14,255	14,255	-
910600	ID Purchasing Services	16,889	16,070	16,070	17,337	17,337	-
910700	ID Fleet Services	20,795	23,178	23,178	25,534	25,534	-
912215	ID DPW Mail Svcs	134	200	200	191	191	-
980000	ID DISS Services	(11,757,010)	(13,155,395)	(13,155,395)	(13,783,925)	(13,783,925)	-
Total Appropriations		(576,279)	(753,250)	(869,558)	(955,100)	(980,000)	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
420190	Other General Services - Other Govt	5,760	12,000	8,760	2,520	2,520	-
466120	Other Miscellaneous DISS Revenues	3,240	-	3,240	3,240	3,240	-
466280	Local Source - Erie Cty Medical Ctr	45,728	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	5,394	-	-	-	-	-
Total Revenues		60,122	12,000	12,000	5,760	5,760	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	252,560	271,374	271,374	228,715
Other	<u>18,647</u>	<u>27,858</u>	<u>27,858</u>	<u>22,225</u>
Total Appropriation	271,207	299,232	299,232	250,940
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	271,207	299,232	299,232	250,940

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, status as a Vietnam-era veteran or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation or termination..

EEO is responsible for counseling and 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.

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

Finally, EEO monitors the county's personnel and hiring procedures to assure compliance with the county's affirmative action plan.

MISSION STATEMENT

The mission of EEO is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual a diverse workforce that reflects a changing world and marketplace. EEO monitors business and economic development opportunities for minority and women owned businesses.

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

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

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

No person seeking informal equal employment opportunity counseling or who files a formal complaint will be adversely affected in any manner because he or she utilizes these procedures.

The complaint procedures have been designed to allow the County of Erie the opportunity to resolve complaints internally. It is in no way intended to duplicate or circumvent options available to claimants through (1) employee organizations, (2) the New York State Division of Human Rights, (3) the Equal Employment Opportunity Commission, (4) U.S. Justice Department/Office for Civil Rights, (5) any compliance agency designated under Section 504 of the Rehabilitation Act of 1973, or the American with Disabilities Act, (6) Office of Federal Contract Compliance Programs, (7) other regulating agencies as may be appropriate, and (8) the judicial system. Use of these procedures will not suspend any time limitations for filing complaints otherwise set by law, rule or regulation.

Program and Service Objectives

- Effectively implement informal and formal procedures developed to insure fairness and consistency in EEO counseling and complaint procedures.
- Procedures designed for the opportunity to resolve complaints internally. In no way duplicate or circumvent other options available to claimants.
- Investigate and counsel harassment, discrimination and retaliation complaints and those arising out of personnel problems that relate to equal employment opportunity.
- Support and encourage departments to utilize Labor Relations, union complaint processes and training of managers/supervisors.
- Collect, compile and record data, provide information, and file required reports to federal, state and local authorities pertaining to the statistical profile of Erie County EEO complaints.
- Maintain confidential, efficient case files and electronic documentation.

Top Priorities for 2013

- Provide information to all Departments on updated procedures
- Provide effective and timely processing of EEO pre-complaints
- Provide effective and timely investigation of EEO formal complaints
- Provide required refresher training for Investigators
- Plan, Develop and issue EEO-4 report. (Under Public Law 88-352, Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, all State and local governments that have 15 or more employees are required to keep records and to make such reports to the Equal Employment Opportunity Commission as are specified in the regulations of the Commission. The EEO-4 report is due every two years.)

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of informal complaints processed with the 30 to 60 day timeframe. Compared to the number received.	30/40	35/40	35/40
Number of formal complaints timely accepted and processed compared to the number received.	9/10	13/15	14/15
Agency decision issued within the 180 to 210 day timeframe.	9/10	11/13	13/14
Provide EEO and diversity briefings to department supervisors and managers.	22	26	26

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Number of informal complaints processed with the 30 to 60 day timeframe. Compared to the number received.	88%	88%	100%	100%
Number of formal complaints timely accepted and processed.	87%	93%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	85%	93%	100%	100%
Provide EEO and diversity briefings to department supervisors and managers.	85%	1005	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County of Erie's commitment to provide and assure that equal opportunity is extended to all persons in employment and contracting matters without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal. The Affirmative Action Plan for Equal Employment Opportunity is established to affirm, strengthen and reinforce the County of Erie's commitment to equal opportunity. Each county department which lets contracts for supplies, services or construction shall take affirmative steps to provide minority and women business enterprises every feasible opportunity to bid on county contracts. EEO has the responsibility of administering the monitoring program for the County of Erie and its Affirmative Action Plan. During the monitoring of an organization, EEO shall receive the full cooperation of the Contracting Agency in dealing with organizations needing improvements.

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 2013

- Take proactive steps to create a model EEO program within the County of Erie.
- Set up the Minority and Women Business Enterprise Utilization Advisory Board, hold quarterly meetings and monitor their development of the required annual report
- Design, produce and distribute new marketing brochures for Joint County City M/WBE 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 and/or transfer from manual to automatic computer generated reports with commentary from Sewerage Management Division.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters.	60	60	70
Number of new Minority and Women Owned Enterprises jointly certified with County of Erie and the City of Buffalo.	59	64	71
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants.	55	60	60
Number of Minority and Women Businesses assisted.	190	200	200
Percentage of County contracts received by Minority and Women Business Enterprises.	10%/2%	10%/2%	10%/2%
Number of groups addressed by speakers on EEO related matters.	15	20	20

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Increased applications that translates into M/WBE certifications.	70%	75%	75%

Performance Goals

	Estimate 2012	Goal 2013	Goal 2014	Goal 2015
Number of County certified Minority Business Enterprises.	45	50	55	60
Number of County certified Women Owned Business Enterprises.	40	45	50	55
Minority Business Enterprises and Women Business Enterprises revenue growth from County contracts.	\$5.0 M	\$5.5 M	\$5.9 M	\$6.0 M
Minority Business Enterprises and Women Business Enterprises jobs growth from County contracts.	2,300	2,400	2,500	2,600

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10810

	Job	Current Year 2012	----- Ensuing Year 2013 -----
Equal Employment Opportunity	Group	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	\$56,391	1	\$59,729	1	\$59,729	
2 EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	\$75,515	2	\$78,051	2	\$78,051	
3 CLERK STENOGRAPHER	02	1	\$27,618	1	\$28,560	0	\$0	Delete
Total:		4	\$159,524	4	\$166,340	3	\$137,780	

Fund Center Summary Totals

Full-time:	4	\$159,524	4	\$166,340	3	\$137,780
Fund Center Totals:	4	\$159,524	4	\$166,340	3	\$137,780

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	157,280	183,531	183,531	166,340	137,780	-
500020	Regular PT - Wages	19,321	-	-	-	-	-
500350	Other Employee Payments	1,254	324	324	324	-	-
502000	Fringe Benefits	74,705	87,519	87,519	111,448	90,935	-
505000	Office Supplies	1,028	1,300	1,300	1,300	1,000	-
506200	Maintenance & Repair	-	175	-	-	-	-
510000	Local Mileage Reimbursement	-	300	-	-	-	-
510100	Out Of Area Travel	450	656	5,183	2,800	2,522	-
510200	Training And Education	4,154	1,136	4,157	2,265	1,415	-
516020	Professional Svcs Contracts & Fees	42	4,800	1,100	2,200	-	-
516030	Maintenance Contracts	-	90	90	-	-	-
530000	Other Expenses	-	4,644	1,271	2,000	500	-
910600	ID Purchasing Services	280	272	272	284	284	-
910700	ID Fleet Services	945	1,030	1,030	1,475	1,475	-
912215	ID DPW Mail Svcs	370	441	441	955	955	-
980000	ID DISS Services	11,378	13,014	13,014	14,074	14,074	-
Total Appropriations		271,207	299,232	299,232	305,465	250,940	-



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 required to balance the Highway Division County Road Fund, E-911 Fund, and to pay debt service.

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

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	(66,751)	-	-	-	-	-
500020	Regular PT - Wages	(5,753)	-	-	-	-	-
500350	Other Employee Payments	(65,142)	-	-	-	-	-
502000	Fringe Benefits	(10,530)	-	-	-	-	-
504990	Reductions - Personal Services Acct	-	(598,474)	(598,474)	(600,000)	(600,000)	-
511000	Control Board Expense	482,014	400,000	400,000	495,000	495,000	-
516050	Dept Payments to ECMCC	12,931,180	1,431,180	1,431,180	1,431,180	1,431,180	-
520000	Municipal Association Fees	-	-	61,736	63,000	63,000	-
520010	Txs & Assessment-Cty Owned Property	-	1,000	1,000	1,000	1,000	-
520070	Buffalo Bills Maintenance	4,108,680	4,432,011	4,428,761	4,520,651	4,520,651	-
530100	Provision for Allowances - Uncollec	703,163	-	-	-	-	-
914000	ID County-wide Accounts Budget	(114,828)	(144,752)	(144,752)	(92,961)	(92,961)	-
Total Appropriations		17,962,033	5,520,965	5,579,451	5,817,870	5,817,870	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000	Revenue From Real Property Taxes	217,010,375	217,820,374	217,820,374	243,177,764	223,612,695	-
400010	Exemption Removal Revenue	625,692	640,950	640,950	727,280	727,280	-
400030	Gain on Sale -Tax Acquired Property	28	20,000	20,000	20,000	20,000	-
400040	Other Payments In Lieu Of Taxes	5,128,618	4,978,524	5,212,210	6,179,904	6,179,904	-
400050	Int & Penalties on Real Prop Taxes	21,955,430	18,992,361	18,992,361	19,277,246	19,277,246	-
400060	Omitted Taxes	23,343	3,000	3,000	3,000	3,000	-
402000	Sales Tax Erie Co Purposes from 3%	151,242,861	155,253,226	155,253,226	160,687,222	160,687,222	-
402100	1% Sales Tax Incr- Erie Co Purposes	142,788,238	146,556,918	146,556,918	151,704,649	151,704,649	-
402120	.25% Sales Tax - Erie Co Purposes	35,654,180	36,412,330	36,412,330	37,880,605	37,880,605	-
402130	.5% Sales Tax	71,308,360	72,824,659	72,824,659	75,761,211	75,761,211	-
402140	Sales Tax Distributed to Local Govt	277,140,425	284,489,097	284,489,097	294,861,414	294,861,414	-
402190	Appropriated Fund Balance	-	7,443,185	7,443,185	5,400,000	5,400,000	-
402300	Hotel Occupancy Tax	8,556,982	8,400,334	8,400,334	8,728,122	8,728,122	-
402500	Off Track Pari-Mutuel Tax	679,652	805,448	805,448	805,448	805,448	-
402510	Video Lottery Terminal Aid	186,000	-	-	186,000	186,000	-
414100	Health Insurance Part D Subsidy	1,526,227	1,903,440	1,903,440	1,975,731	1,975,731	-
415050	Treasurer Fees	6	-	-	-	-	-
415360	Legal Settlements	996,423	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	1,806	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	-	1,197,166	1,197,166	-	-	-
466000	Miscellaneous Receipts	3	-	-	-	-	-
466010	NSF Check Fees	(60)	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(17,410,842)	(13,826,832)	(13,826,832)	(13,657,399)	(13,657,399)	-
466280	Local Source - Erie Cty Medical Ctr	15,171,862	-	-	-	-	-
Total Revenues		932,585,609	943,914,180	944,147,866	993,718,197	974,153,128	-

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

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
570020 Interfund - Road	12,847,215	13,961,616	13,961,616	14,957,828	13,831,236	-
570025 Interfund County Share E-911	2,557,336	2,707,161	2,707,161	3,087,093	2,775,741	-
570028 Interfund County Share Library	-	2,000,000	2,000,000	2,000,000	-	-
570040 Interfund Subsidy-Debt Service	57,771,572	55,133,553	55,133,553	48,901,911	47,140,408	-
570050 Interfund Transfers Capital	7,250,000	-	-	-	-	-
Total Appropriations	80,426,123	73,802,330	73,802,330	68,946,732	63,747,385	-

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

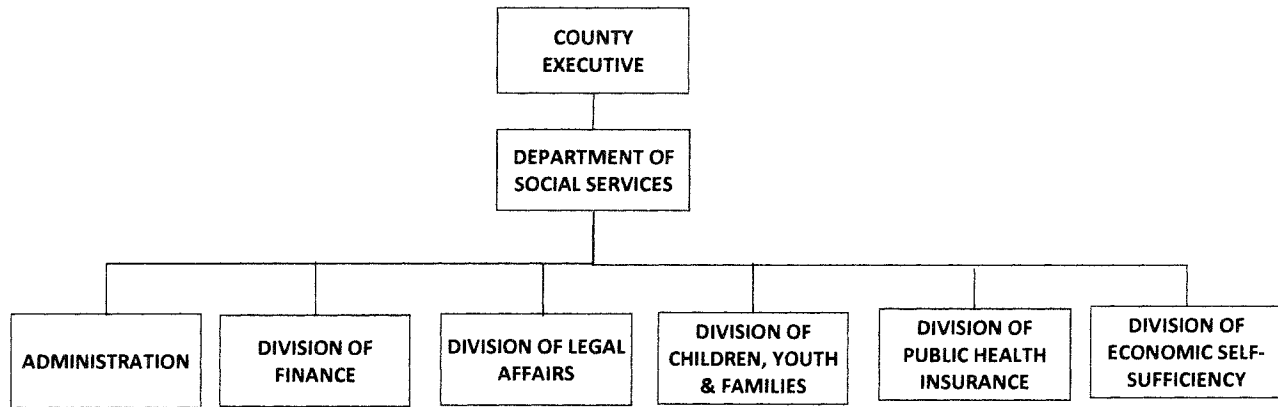
Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
551200 Interest - RAN	403,209	479,354	479,354	450,000	367,234	-
570000 Interfund Transfers Subsidy	112,841	-	-	-	-	-
Total Appropriations	516,050	479,354	479,354	450,000	367,234	-

Account Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
422050 E-Payable Rebates	44,848	35,000	35,000	50,000	50,000	-
445030 Interest & Earnings General Invest	549,374	700,000	700,000	500,000	500,000	-
445040 Interest & Earnings - 3rd Party	47,915	55,000	55,000	45,000	45,000	-
466310 Premium on Obligations - RAN.	62,001	-	-	-	-	-
Total Revenues	704,138	790,000	790,000	595,000	595,000	-



HEALTH & HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	101,746,659	104,009,683	103,936,408	107,133,067
Other	<u>465,705,846</u>	<u>460,617,954</u>	<u>461,155,583</u>	<u>472,797,963</u>
Total Appropriation	567,452,505	564,627,637	565,091,991	579,931,030
Revenue	<u>269,595,428</u>	<u>260,213,023</u>	<u>260,821,853</u>	<u>264,658,343</u>
County Share	297,857,077	304,414,614	304,270,138	315,272,687

DESCRIPTION

The Department of Social Services administers rates a complex and changing system of federal and state mandated programs that provide financial and preventive services to children, families and adults in Erie County.

Change is reflected in the increase in applications for Medical Assistance and Supplemental Nutrition Assistance Program (formerly Food Stamps) as the number of individuals seeking financial assistance through the Temporary Assistance program remains steady. Many of these applicants are new to the social service system. Expanding eligibility guidelines and the impacts of the economy requires this assistance to enable working families living at or below the poverty level to meet the challenges of low wage employment and illness. Entering the department, individuals are guided by department staff through an assessment of needs to establish what assistance can be given, and what supports are available, to help the individuals maintain independence and self-sufficiency. These efforts are supported through income support programs of Low income Child Care and HEAP. The Office of Child Support Enforcement further supports these efforts by assisting applicants in establishing and enforcing Child Support in orders to divert or lessen long term dependency.

Using technology, these divisions have increased timeliness in reaching determinations of eligibility and maintaining high levels of individuals' participation in employment activities. With Imaging and tracking software, documents can be stored and accessed at any point of client entry, lessening duplications and enabling more performance accountability and increased timeliness in case processing. The Comprehensive Employment unit has developed collaborations with over 400 private employers that have resulted in job training and placement opportunities for many individuals who previously had no attachment to the job market or limited job skills. Established partnerships with Homeless Shelters and Domestic Violence Advocates enable quick assistance for individuals with emergency needs to have their needs met with dignity and confidentiality.

In addition to these federal and state mandated programs, a range of programs for at risk children, families and adults are accessed through the department's division of Family and Children's Services. These mandated programs are Child Protection, Preventive Services, Foster Care, Adoption, Youth Services and Adult Protective Services. All have been impacted by changes in federal and state laws and regulation that have expanded reporting mandates and have resulted in increases in referrals and interventions. To meet these needs creative partnerships have been developed. Our partnership with the Mental Health Department and the Probation Department identify youth at risk of long term involvement with the judicial system and provides alternatives to incarceration. Collaboration between the Foster Care and Adoption Teams with community partners and the judicial system has led to 120 finalized adoptions in 2011. This represents a 20 percent increase in adoptions over 2010. Other partnerships with community agencies provide preventive services, foster care, parent training and various other services that increase citizen and family contact and reliance on community providers to provide support and stability.

All of these services are provided by a diverse and well trained workforce operating from six locations in collaboration with contracted human services agencies.

MISSION STATEMENT

The Mission of the Department of Social Services is to engage people in need and provide a broad range of efficient and effective assistance and services with community partners to facilitate a brighter future for the people of Erie County.

ADMINISTRATION

The Office of the Commissioner monitors overall performance against best practice standards, assesses needs, conducts coordinated planning strategies, and works cooperatively with State, County and other human service agencies to ensure that services are responsive to needs, provided in compliance with regulations and mandates, and administered in an efficient and effective manner. The Commissioner's Office is the primary interface with federal and state agencies and with other county departments, including the County Executive, Comptroller, Division of Budget and Management and the 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 Services Objectives

- Provide overall department oversight.
- Guide and direct policy and administration.
- Develop and improve organizational.
- Interface with Federal and State oversight agencies.
- Coordinate and collaborate with other executive branch departments.
- Interface with legislative and judicial, as well as community based organizations and institutions.

Top Priorities for 2013

- 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 the purchase of services that meet the needs of ECDSS, clients/customers and give best value.
- Develop internal leadership abilities within the department through mentoring, special projects and training.

Performance Goals

- Program Management will assume responsibility for recommending and instituting technological assistance with appropriate work functions.
- Days from application to determinations will be reduced.
- Standardized metrics of quality and efficiency will continue to be implemented and expanded.
- Staff leadership development program will be fully implemented.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Process Analyses completed on DSS Divisions	32	4	2
Increase in technology assistance requested by program areas	20%	35%	40%
Percentage of cases performed within mandated timeframes across all program areas	90%	92%	95%
Utilize Program Performance Systems, Results Based Accountability Systems and Contract Monitoring with outcome measures	255	50%	60%
Emerging leaders membership and full program completion	0	0	15

Cost per Service Unit Output

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

DIVISION OF FINANCE

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control and Financial Records and Services and also fiscal operations of the Youth Center and the Youth Bureau and each of the above is focused on program operations and service delivery.

Fiscal Management collects and records statistical and historical data including caseload and cost per case program benefit, contract, salary and non-personal services expense information. The office evaluates trends, makes projections and estimates expenditures and revenues in order to prepare, maintain and monitor the Department's annual budget. Monthly and year-end expense and revenue accounting accruals are produced to monitor financial obligations and expected expense and revenue. The office analyzes and disseminates statistical and fiscal data to support decision making processes across the Department to ensure that an adequate budget appropriation is established and that the local share borne by Erie County taxpayers is minimized. There are significant responsibilities in the preparation, monitoring and revision of expenditure plans for specific state funding allocations that occur within this unit.

Claims Control prepares accurate and timely State fiscal reports and monthly original and supplemental expenditure claims for appropriate programs and projects in order to obtain maximum State and Federal reimbursements. Receipt of 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. Unique program delivery and regulations, claims processes, State oversight and the 24/7 continuous physical plant requirements of Youth Services define this as a challenging responsibility and these operations are funded in fund centers distinct from DSS.

Program and Services Objectives

- Produce annual Departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- 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. To ensure staff have 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. Conduct quarterly time studies as required for specific program operations.
- Complete interdepartmental interfund billing transactions and claiming procedure.
- Process and mail checks within established consumer expectations.
- Provide digital access to client and vendor documents within a five day agreed upon timeframe.

Top Priorities for 2013

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- Increase customer service at all levels.
- Increase the level of vendors utilizing web-based payment feature of Child Care Time and Attendance (CCTA) System.
- Reduce errors and discrepancies in the fiscal unit's accounting of revenues and expenses.

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 fraud and abuse by consumers and employees are minimized.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Budget accounts monitored to ensure acceptable budget variances	170	155	150
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	11.2	8.2	9.2
Number of daycare vendor checks issued and reconciled	62,694	67,000	69,000
Number of checks issued for adult protective service clients	42,224	43,000	43,500
Amount of SSI interim assistance recovered	\$3,995,648	\$3,566,650	\$3,500,000
Percent of functions for which cross training is accomplished	50%	60%	75%

Cost per Service Unit Output

Costs for the Division of Finance are 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 to preserve millions of dollars in foster care reimbursement. The unit also responds and seeks to protect the confidentiality of the Department's records from several hundred requests a year from other courts, attorneys for respondents and children and the district attorney. Further, the unit appears at all expungement hearings and KinGap hearings held with OCFS.

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, 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 they may be entitled to, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in county funds on each successful approval for SSI or SSD benefits.

The Child Support 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. OCSE conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary or court-ordered support, which reduces 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, 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 2012, OCSE completed participation in the NYS Division of Child Support Enforcement's (DCSE) pilot project for centralized data capture of property execution documents along with subsequent update to the Child Support Management System record. Over the course of this project additional classes of documents were included, such as Lottery intercept receipt processing, bankruptcy notices, and liens and levies against bank accounts and personal injury claims. OCSE joined with the Family Court and the Supreme Court to streamline the process for referring new matrimonial cases from Supreme Court to OCSE. New initiatives for 2013 include the process to identify accounts where the noncustodial parent possesses a professional or recreational license that, after hearing, may be suspended or revoked for failure to pay child support. Additionally, OCSE will participate in NYS DCSE's Bureau of Policy, and Data Analysis workgroup to review and redesign procedures for handling inter-county child support cases, where the custodial parent and noncustodial parent reside in different NYS counties.

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.

The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action, timeliness, over-grant, inclusion, adequacy, etc. 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 and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services.
- Monitor compliance with Court Orders and the collection of child support payments for public assistance and non-public assistance cases pursuant to Family and Supreme Court Orders.
- Represent the Department in court in efforts to protect children from abuse and neglect.
- Investigate the availability of client assets and resources and to 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.

Top Priorities for 2013

- Increase vendor accountability through utilization of contract-based performance metrics.
- Continue to reduce, divert and avoid Temporary Assistance costs through Child Support Establishment and Collection.

Performance Goals

- Improve the Support Establishment Percentage (SEP) by increasing the number of temporary orders obtained between court appearances.
- Legal/Resource unit will work in conjunction with the State in obtaining repayments from client assets allowing optimum efficiency in the process.
- 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.
- Update Contract Control computer system to include the ability to track vendors quarterly reports.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	87.05%	88.0%	88.0%
SEP: Percentage of child support cases with a support center established	80.0%	81.0%	81.0%
Number of Temporary Assistance child support cases (cost reduction)	12,547	12,798	13,054
Number of former Temporary Assistance child support cases (cost diversion)	28,468	29,037	29,618
Number of child support cases never having received Temporary Assistance (cost avoidance)	21,611	22,043	22,484
Total Child Support Cases	62,626	63,879	65,156
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	\$1.87	\$1.2	\$1.2

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Administrative cost per dollar of child support collected	\$0.1165	\$0.1195	\$0.1265

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, 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.

SID 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 Unit is comprised of the following teams:

- **(Front End Detection System) FEDS** – FEDS unit 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** – unit is comprised of trained investigators who research and pursue alleged cases of fraud.
- **Over-grant Package Preparation** – Welfare Examiners calculate the amount of the over-grant and prepare cases to send back to local district for recoupment, civil recovery, administrative sanction, and/or prosecution.
- **Administrative Disqualification Hearing (ADH)/District Attorney (DA) Prosecution** – this unit conducts the review and preparation of cases directed to Albany for ADH scheduling or to the DA for criminal prosecution. This unit presents the fraud cases at the ADH hearings. Upon determination of the Administrative Law or Criminal Court Judge, the program violation penalties are recorded, with affirmations and waivers resulting in varying degrees of individual disqualifications from Program benefits.
- **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.
- **Criminal Justice and Public Assistance Reporting Information System Matches (PARIS)** – Searches are performed to insure that public assistance cases are closed to those individuals who become incarcerated or deemed to be receiving assistance in another state, 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 twenty-one (21) days, to prevent fraud prior to case opening.
- 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 Temporary Assistance cases for incarcerated individuals.
- Assist in the burial of the indigent and unclaimed while identifying assets/relative assistance to avoid public cost.

Top Priorities for 2013

- Successfully investigate allegations of fraud and over-payment on a timely basis to prevent benefits from being issued for ineligible individuals.
- Recover 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. This will assist in eliminating undue expense to the taxpayer by making the most efficient use of available resources and personnel.
- To work closely with the new Special Medicaid Fraud Investigator in the Department of Law to investigate and prevent or stop waste, fraud or abuse.

Performance Goals

- Maximize number and amount of fraud investigations and overpayments.
- Minimize case support closure time for incarcerated individuals.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Fraud Investigations Completed	2,161	2,175	2,250
Overpayments Calculated (Number)	3,183	3,300	3,400
Overpayments Calculated (Cost)	\$5,025,216	\$5,100,000	\$5,250,000
SSI Reimbursement	\$274,375	\$280,000	\$285,000
Administrative Disqualification Hearings (ADH) Held	313	323	375
District Attorney and ADH Intentional Program Violation Sanctions	\$747,920	\$825,000	\$850,000
FEDS	\$8,042,677	\$8,500,000	\$8,550,000
Criminal Justice/PARIS Match Closings	\$13,322,300	\$14,000,000	\$14,025,000
Burial	\$288,787	\$315,000	\$325,000

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.1344	\$0.1228	\$0.1335

HUMAN RESOURCE DEVELOPMENT (HRD) UNIT

The Human Resource Development (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 2013, we 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.

Program and Service Objectives

- Coordinate and track mandated State trainings required by legislation.
- Coordinate the Employee Education Program.
- Increase utilization of Computer assisted Learning

Top Priorities for 2013

- 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 maximize available county resources and state and federal reimbursements.
- Continue refinement of new hire orientation emphasizing e-learning and alignment of orientation activities with County Personnel.
- Continue professional growth and retention of DSS workforce through university degree programs.
- Coordinate activities and training opportunities for cross-training and task definition to assure succession of functions as DSS adapts to retirements and retooling of programs.
- Redefine management training for future needs of people and work units in an ever-changing public workforce.
- Increase capacity of managers to use the tools of supervision and performance evaluations to maintain a workforce able to perform in an ever-changing environment.
- Increase DSS compliance rate for annual employee performance evaluations that increase the capacity and motivation of workers towards performance excellence.

Performance Goals

- Increase number of Staff training sessions, including maximization of computer-assisted training.
- Maximize external funding to support Employee Education Program.
- Manage and maximize participation in the employee degree program.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
New employee orientations provided*	26*	30	40
Computer Assisted Training Sessions**	1,849***	2,000**	3,000**
Total staff Training sessions	6,714	8,000	8,000
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 (financial aid) to supplement contract funds used for Employee Education Program	\$100,000	\$125,000	\$135,000

* 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 countywide electronic learning system launched in Fall 2011 and increase in State sponsored computer-based training opportunities.

***Includes State required computer-based training for Child Welfare staff on Case Record System enhancements (CONNECTIONS) in 2011.

DIVISION OF ECONOMIC SELF-SUFFICIENCY

The Division of Economic Self-Sufficiency is comprised of Administrative Support Services, Temporary Assistance and Supplemental Nutrition Assistance (SNAP) Programs.

This Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administering Family Assistance through the Federal Temporary Assistance to Needy Families Block Grant and Safety Net Assistance), Supplemental Nutrition Assistance (SNAP) and Emergency Services. Many consumers have multiple service needs across several divisions and departments and streamlining and expediting self-sufficiency services and coordinating those services with other human services is a primary goal of the Division of Economic Self-Sufficiency.

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

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

Erie County Works Center

The first encounter that applicants for benefits have with the Division is with the Erie County Works Center (ECWC) which is the point of entry into major program areas of the Division of Economic Self-Sufficiency. Walk-in applicants are screened for emergency needs and/or are diverted from Temporary Assistance where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Temporary Assistance, Medicaid and Food Stamps. 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; disability physical referrals and Family Preservation counseling to divert minor applicants from Temporary Assistance and help them safely remain at home if at all possible.

Employment and Financial Planning

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

Supplemental Nutrition Assistance Program

The Supplemental Nutrition Assistance (SNAP) 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 SNAP (NTA-SNAP) 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 SNAP in Erie County.

Program and Service Objectives

- Individuals determine primary needs and to connect clients to the most appropriate assistance program, service area or community resource that will lead to welfare diversion, employment or necessary Temporary Assistance.
- 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 at all 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 [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.
- Evaluate, determine eligibility and authorize benefits for eligible SNAP for applicants who do not receive Temporary Assistance.
- Screen for and authorize expedited SNAP eligibility for eligible applicants within five (5) days of application.
- Decrease poverty rates in Erie County by maximizing participation in the SNAP program.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.

Top Priorities for 2013

- Incorporate a task based work structure for maintaining ongoing Temporary Assistance eligibility.
- Minimize days required for expedited public assistance benefits.
- Increase customer service efforts through ongoing reduction of time required to issue benefits.

Performance Goals

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

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Total TA application intake	22,551	22,000	22,500
Average Monthly TA Cases Assisted	12,253	12,200	12,400
Percentage of TA certification applications processed timely	90.5%	90.4%	91%
Percentage of TA expedited SNAP cases processed timely	State 81.79% Federal 91.28%	83.29% 92.12%	86% 93%
Number of days to issue expedited SNAP benefits for eligible consumers	4.06	4.03	4.00
Number of TANF assistance cases	6,412	6,400	6,500
Number of Safety Net Individual assistance cases	4,296	4,200	4,300
Number of Safety Net Family assistance cases	1,518	1,500	1,575

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Administrative cost per dollar of benefit cost for the Public	\$0.0707	\$0.0700	\$0.0743
Assistance cases assisted:			
Benefit cost per Temporary Assistance case	\$10,831	\$11,005	\$10,938
Benefit cost per non-TA SNAP program case	\$3,024	\$2,942	\$2,863
Administrative cost per dollar of benefit cost for SNAP cases assisted	\$0.0592	\$0.0540	\$0.0553

Comprehensive Employment

The Comprehensive Employment Program 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 an 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. Staff also monitor service providers and work experience contracts; issuance of bus passes; management of client attendance; administration of hub sites and contract provider operations; Rath Building and maintenance; and oversee quality assurance.
- 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 Day Care Unit provides child care subsidies to eligible working families with incomes less than 200% of the poverty level.

These units all work to link clients to work preparation activities, supportive services and jobs. 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 2013

- Maintain a minimum Work Participation Rate at 40%.
- Maximize job placements in wage subsidy programs.
- Utilization of Child Care Time and Attendance (CCTA) System.
- Maximize utilization of the New York State Block Grant allocation to maintain a program that is child-focused, family friendly and fair to providers.

Performance Goals

- Maintain a minimum Federal Work Participation Rate (WPR) of 40%.
- Maintain a minimum TANF diversion rate of 60% and a minimum Safety Net diversion rate of 90%.
- Maximize the authorization of child care payments for eligible children from the New York State Child Care Block Grant.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
TANF clients entering employment	1,141	1,190	1,165
Safety Net Individual clients entering employment	351	306	330
Safety Net Family clients entering employment	339	366	350
Average number of families receiving Subsidized child care monthly	2,041	2,189	2,115
Average number of children receiving Subsidized child care monthly	3,613	3,812	3,710
MAAT Enrolled in Substance Abuse Program	1,296	1,442	1,370
Work Participation Rate	41%	39%	40%
Percentage of TANF cases diverted thru the Work First Job Club	59%	65%	62%
Percentage of Safety Net individuals diverted thru the Work First Job Club	94%	95%	94%
Percentage of all employable families engaged in an employment activity	82.6%	80.2%	81%
PIVOT placements	383	440	410
Percentage of Subsidized Day Care Cases approved	79%	72%	75%

Home Energy Assistance Program (HEAP)

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

Program and Service Objective

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

Top Priorities for 2013

- Implement and expand technology-based initiatives to enhance program efficiency and customer satisfaction.
- Expand and refine phone system to accommodate increases in phone application volume and to reduce customer waiting time..
- Pilot an e-filing system for HEAP.
- Further utilize the National Fuel Gas and National Grid web-based customer service system to expedite HEAP application 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.

Performance Goals

- Achieve 100% timeliness for all eligibility determinations.
- Expedite processing of HEAP Temporary Assistance and SNAP cases.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of Home Energy Assistance (HEAP) regular and emergency payments processed	157,949	130,000	135,000
Number of HEAP supplemental payments processed	0	60,000*	70,000*
Total number of HEAP payments processed	157,949	190,000	205,000
Weatherization Assistance/Applications processed	481	600	700
Percent of eligible determinations made within a 30-day timeframe	94%	90%	90%
Percent of closings made for applications pending for further information	91%	90%	90%

* The reduction in 2011 estimated number of HEAP payments processed (141,000) vs. 2010 actual payments

*Estimate is based on SNAP & Temporary Assistance caseloads at time of autopay

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is the division within the Department of Social Services which encompasses the Division 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 2013

- 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.

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.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
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
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

*NYS Enrollment Center eff. 10/1/11

Medicaid Long Term Care

The Medicaid Long Term Care (LTC) Eligibility Unit specializes in the more complex Federal and State Medicaid eligibility and look back requirements and is divided into two (2) sections. The first section, referred to as Nursing Home Division (NHD), is composed of two (2) teams which determine Medicaid eligibility for individuals who are in need of nursing home 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 second section, referred to as Community Alternative System Agency/MA (CASA/MA) comprises one (1) team that determines Medicaid eligibility for specialized home care and waived services programs for both adults and children. Both sections maintain active caseloads with yearly recertifications.

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, CASA, and Community Medicaid and other divisions within the Department of Social Services. These mandated services include Medicaid Non-Emergency Medical Transportation (MA NEMT), the Recipient Restriction Program (RRP), and Disability Determinations for Medicaid applicants (MAAAD) and the Comprehensive Medical Case Management (CMCM) case coding. The MUR Unit is also responsible for authorizing long distance medical transportation for required medical care, as well as processing the transportation reimbursement authorizations for the HCBS/TBI waiver programs.

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

Through the Recipient Restriction program the MUR Unit implements and monitors restrictions placed by the NYS Office of Medicaid Inspector General on clients' use of primary care, hospital, dental, and pharmacy services.

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

Program and Service Objectives

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Evaluate applications and determine eligibility for Medicaid for home care and waived services and provide ongoing case maintenance for active CASA cases.
- Receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based services and provide on-going case maintenance for active in-home services.
- Assess all referred Medicaid eligible individuals for the most appropriate, least restrictive, community based Medicaid Long Term Care Program.
- For consumers seeking home-based services who are residing in the community, initiate contact per regulations within five (5) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- Reassess all active CASA cases per regulations (usually every 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, MLTC and CASA for categorical eligibility for Medicaid.

- Receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services, reducing abuse of Medicaid services.

Top Priorities for 2013

- Increase efficiencies between CASA and MUR.
- Make contact with all appropriate new CASA service referrals in the community within five (5) days and all new CASA service referrals in the hospital within forty-eight (48) hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 15% delinquency rate.
- Make MAA/AD determination referrals within 30 days while maintaining current year to date timely completion rate of 85%
- MUR is currently working on a plan to coordinate all the distributions to Medicaid clients that are receiving authorizations to use the NFTA transportation system. Currently this is divided among various departments. MUR would take the responsibility of overseeing all of these distributions to reduce possible duplication of services to clients.

Performance Goals

- MA/AD referral determinations made within 30 days.
- Process MA NEMT requests within 30 days while maintaining current year to date timely completion rate of 96%.
- Receive and process coding for CMCM cases within 30 days, allowing service providers MA billing authority
- Review and process long distance requests for client to receive medically necessary treatment.
- Process RRP requests within 30 days while maintaining current year to date completion rate of 90%.
- Process 90% of Medicaid applications for nursing home level of care and home care in less than 90 days.
- Process 40% of Medicaid applications for nursing home level of care and home care in less than 45 days.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Nursing Home Face to Face Interviews*	657	656	725
Nursing home recertifications	6,051	6,100	6,100
Annual Mass re-budgeting	4,199**	4,021**	4,021**
CASA initials assessments	1,137	1,050	900***
CASA reassessments	2,662	2,500	2,300
Disability reviews	428	700	700
Transportation	14,474	14,620	14,620
Restricted recipient program requests	57	80	80

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

**NHD cases only

***DOH has removed the responsibility of reviewing assessments for the Assisted Living Program

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Benefit cost per active non-TA and SSI Medicaid cases	\$12,959	\$12,760	\$12,660
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	\$0.0207	\$0.0198	\$0.0199

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.

In general, Child Welfare Services provide protective, preventive and permanency services for children and adults in Erie County who are victims, or are at risk of becoming victims of maltreatment or exploitation. Services are provided in a respectful, timely and minimally restrictive, culturally competent manner, by a well-trained professional team committed to self-determination, family preservation and personal independence for all individuals served.

Child Welfare Services also provide or arrange for goal-directed basic and supplemental Social Services Block Grant services for eligible individuals, families, and children at-risk. Known as Title XX services, these services are delivered in accordance with the County Consolidated Plan. Services are designed to promote family and individual well-being, ensure prevention of and protection from abuse and neglect, and promote permanency for children. Included are protective services for children and adults, foster care and adoption, services to prevent abuse of children and adults and a wide range of supportive services for children and families. A particular focus of many of these services is the maintenance of children in a permanent home environment in which their well-being and protection are assured.

Children's Services

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

Child Protection

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

Adoption

The Adoption Unit provides services to children who are legally available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. This unit creates and operationalizes pre-placement plans for both children and families, prepares the child for adoption, facilitates foster family decision making regarding adoption. Additionally, the staff prepares and submits regulatory required documents to Family Court required for finalization of the adoption.

Homefinding

The primary function of this unit is to maintain a consistent pool of safe, stable, and nurturing foster and adoption home placement resources. This is achieved by ongoing recruitment, identification and training of foster/adoptive resource families and by accessing similar resources maintained by contract agencies. Evaluation and home identification of the most appropriate placement for individual foster children into available family (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.

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 which reduce the risk of future harm.
- Establish permanency for legally freed children.
- Establish and maintain access to certified foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.
- Respond to allegations of abuse, neglect, and exploitation of adults living in community settings.
- Use least restrictive interventions when balancing an individual's right to self-determination with society's obligation to protect its vulnerable members.
- Coordinate a local and global response to elder mistreatment (from various disciplines). Participate in local work groups seeking to coordinate efforts to maintain elderly safely in their homes and adults with challenges at their highest level of independence.

Top Priorities for 2013

- Reduce the length of stay for children placed in foster care.
- Reduce the number of foster/adoption placement disruptions by improving initial matching assessment.
- Address the disproportionate rate of placement of those minority children who are over represented in foster care. Establish (Re-emphasize) quality standards for child protective investigations and case planning as a priority accompanying regulatory compliance.
- Assess the safety of all children reported to be maltreated or abused.
- Improve regulatory compliance regarding timeliness of Safety Assessments and Investigation Determinations. Increase regulatory compliance for timely completion of safety assessments and report determinations to 90%.
- Reduce the recurrence of maltreatment and abuse.
- Promote community awareness of disproportionate minority representation in the child welfare system and strategies available to address the issue.
- Monitor milestones and address barriers to adoption finalizations.
- Reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization.
- Increase the number of purchased placement resources that meet regulatory standards throughout the certification period.

- Increase the number of children placed with relative resources as an alternative to foster care.
- 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.

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.
- Rate of indicated subsequent reports will meet the national standard of 6.1%.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care.
- Decrease average number of months spent in foster care or other out of home placement at time of discharge.
- Decrease number of moves per child within the foster care system.
- Increase number of children avoiding foster care placement by remaining at home with a parent or other relative.
- Decrease number of minority children who are over represented in foster care or out of home care.
- 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. Decrease length of time cases are open in Adult Services.
- Increase percent of Information & Assistance cases opened in Adult Services.
- Decrease use of the Commissioner of DSS as guardian of last resort.
- Increase response to Allegations of Neglect in a shortened time frame to achieve safe situations and networks of safety for adults with challenges living in the community.

Outcome Measures and Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of foster care admissions	431	455	481
Average number of months or length of stay for children in foster care	24.53	24.51	24.49
Number of adoptions finalized	139	110	120
Ave. number of months from freeing to finalized adoption	26.65	27.9	28
Number of certified DSS foster homes	183	149	149
Number of referrals for Adult Protective and Preventive services	2,763	2,700	2,500
Number of referrals for Child/Family Preventive Services	1,,099	1,154	1,212
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$50,985	\$58,854	\$61,718

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Administrative cost per dollar of Foster Care Program cost	\$0.2130	\$0.2029	\$0.2088

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120		Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
Social Services			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	\$109,975	1	\$115,926	1	\$115,926		
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV		18	1	\$75,542	1	\$85,332	1	\$85,332		
3	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER		15	1	\$81,171	1	\$83,027	1	\$83,027		
4	ASSISTANT COORDINATOR QUALITY ASSURANCE		10	1	\$46,494	1	\$48,922	1	\$48,922		
5	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES		09	1	\$48,222	1	\$48,776	1	\$48,776		
6	PRINCIPAL SECRETARIAL TYPIST		07	2	\$81,649	2	\$82,568	2	\$82,568		
7	CONFIDENTIAL AIDE-SOCIAL SERVICES		06	1	\$36,390	1	\$36,795	1	\$36,795		
8	SOCIAL WELFARE EXAMINER		06	1	\$35,978	1	\$35,978	1	\$35,978		
9	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC		05	2	\$64,590	2	\$66,083	2	\$66,083		
10	RECEPTIONIST		03	1	\$28,670	1	\$29,689	1	\$29,689		
Total:			12		\$608,681	12	\$633,096	12	\$633,096		

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time	Positions							
1	STAFF DEVELOPMENT DIRECTOR	13	1	\$69,906	1	\$69,906	1	\$69,906
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$111,790	2	\$114,665	2	\$114,665
3	SENIOR CLERK-TYPIST	04	2	\$58,902	2	\$60,481	2	\$60,481
Total:		5		\$240,598	5	\$245,052	5	\$245,052

Cost Center 1201040 Personnel/Payroll

Full-time	Positions							
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$68,848	1	\$69,677	1	\$69,677
2	ADMINISTRATIVE CLERK	07	1	\$30,704	0	\$0	0	\$0
3	ADMINISTRATIVE CLERK	07	2	\$80,730	2	\$82,115	2	\$82,115
4	SENIOR PERSONNEL CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048
5	PAYROLL & ROSTER CLERK	06	3	\$107,474	3	\$109,561	3	\$109,561
6	PRINCIPAL CLERK	06	1	\$37,202	1	\$37,605	1	\$37,605
7	PAYROLL CLERK	05	0	\$0	1	\$34,285	1	\$34,285
8	PAYROLL CLERK	05	2	\$65,446	2	\$66,026	2	\$66,026
Total:		11		\$434,452	11	\$443,317	11	\$443,317

Delete

Gain

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2012		Ensuing Year 2013					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1201050 HEAP-Home Energy Asst. Prog.

Full-time Positions

1 DIRECTOR OF ENERGY PROGRAMS	13	1	\$73,097	1	\$73,097	1	\$73,097
2 ASSISTANT DIRECTOR OF ENERGY PROGRAMS	10	1	\$53,749	1	\$54,958	1	\$54,958
3 ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$46,556	1	\$46,556	1	\$46,556
4 SENIOR CASEWORKER	09	1	\$52,087	1	\$52,087	1	\$52,087
5 ENERGY CRISIS ASSISTANCE WORKER #3	08	6	\$264,023	6	\$266,047	6	\$266,047
6 ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$32,433	1	\$33,013	1	\$33,013
7 ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$263,032	8	\$265,694	8	\$265,694
8 ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$248,941	9	\$254,686	9	\$254,686
9 CLERK	01	1	\$28,631	1	\$28,860	1	\$28,860
Total:		29	\$1,062,549	29	\$1,074,998	29	\$1,074,998

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	23	\$293,912	23	\$293,912	23	\$293,912
2 HOUSEKEEPER PT	04	1	\$7,625	1	\$7,854	1	\$7,854
3 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	13	\$148,819	13	\$148,819	13	\$148,819
Total:		37	\$450,356	37	\$450,585	37	\$450,585

Regular Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$32,065	1	\$32,065	1	\$32,065
2 ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$82,302	3	\$83,217	3	\$83,217
Total:		4	\$114,367	4	\$115,282	4	\$115,282

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	\$59,332	6	\$59,332	6	\$59,332
2 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	14	\$151,168	14	\$151,168	14	\$151,168
Total:		20	\$210,500	20	\$210,500	20	\$210,500

Cost Center 1201060 Fiscal Management

Full-time Positions

1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$76,364	1	\$76,364	1	\$76,364
2 CHIEF FISCAL ANALYST	12	1	\$60,947	1	\$62,385	1	\$62,385
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$61,688	1	\$61,688	1	\$61,688
4 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$46,494	1	\$48,922	1	\$48,922
5 ACCOUNTANT	09	1	\$35,423	1	\$37,690	1	\$37,690
6 ADMINISTRATIVE CLERK	07	1	\$43,589	1	\$44,048	1	\$44,048
7 SENIOR ACCOUNT CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605
Total:		7	\$362,110	7	\$368,702	7	\$368,702

Part-time Positions

1 MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	\$25,889	1	\$25,889	1	\$25,889
Total:		1	\$25,889	1	\$25,889	1	\$25,889

Cost Center 1202020 Administration

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$75,467	1	\$79,578	1	\$79,578
Total:		1	\$75,467	1	\$79,578	1	\$79,578

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center: 1202030			Job Group		Current Year 2012		Ensuing Year 2013					Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1202030	Technical Support										
Full-time	Positions											

1	DATABASE ADMINISTRATOR		14	1	\$81,831	1	\$81,831	1	\$81,831			
2	SENIOR PROGRAMMER ANALYST		14	1	\$80,043	1	\$80,043	1	\$80,043			
3	PROGRAMMER ANALYST		12	3	\$200,223	3	\$200,223	3	\$200,223			
4	JUNIOR PROGRAMMER ANALYST		11	1	\$57,775	1	\$59,076	1	\$59,076			
5	JUNIOR PROGRAMMER ANALYST		11	1	\$57,126	0	\$0	0	\$0		Transfer	
6	SOCIAL SERVICES NETWORK ADMINISTRATOR		11	0	\$0	1	\$61,688	1	\$61,688		Gain	
7	COMPUTER PROGRAMMER		08	1	\$45,017	1	\$46,032	1	\$46,032			
8	OPERATIONS COMMUNICATIONS COORDINATOR		08	1	\$45,017	1	\$45,531	1	\$45,531			
9	SENIOR COMPUTER OPERATOR		08	1	\$38,056	1	\$40,044	1	\$40,044			
Total:			10		\$605,088	10	\$614,468	10	\$614,468			
Cost Center 1202050 Program Support												
Full-time	Positions											

1	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT		11	1	\$57,126	1	\$57,775	1	\$57,775			
2	SOCIAL SERVICES LOGISTICS COORDINATOR		08	1	\$42,986	1	\$42,986	1	\$42,986			
Total:			2		\$100,112	2	\$100,761	2	\$100,761			
Cost Center 1202060 Financial Record & Services												
Full-time	Positions											

1	CHIEF-FINANCIAL RECORD SERVICES		12	1	\$59,495	1	\$60,230	1	\$60,230			
2	SYSTEMS SUPPORT SPECIALIST		11	1	\$61,688	1	\$44,712	1	\$44,712			
3	ACCOUNTANT		09	2	\$70,846	2	\$75,380	2	\$75,380			
4	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES		09	1	\$46,556	1	\$46,556	1	\$46,556			
5	SUPERVISOR OF ACCOUNTS		09	3	\$156,261	3	\$141,864	3	\$141,864			
6	ASSISTANT SUPERVISOR OF ACCOUNTS		08	1	\$48,072	1	\$48,072	1	\$48,072			
7	CHIEF ACCOUNT CLERK		07	4	\$172,509	4	\$172,975	4	\$172,975			
8	CLAIMS ADMINISTRATION ASSISTANT		07	1	\$43,123	1	\$43,593	1	\$43,593			
9	PRINCIPAL STORES CLERK		07	1	\$44,048	1	\$44,048	1	\$44,048			
10	CASHIER		06	1	\$40,008	1	\$40,008	1	\$40,008			
11	PRINCIPAL CLERK		06	6	\$227,602	6	\$228,792	6	\$228,792			
12	PRINCIPAL CLERK		06	1	\$40,008	1	\$30,435	0	\$0		Delete	
13	SENIOR ACCOUNT CLERK		06	6	\$222,793	6	\$225,391	6	\$225,391			
14	ACCOUNT CLERK		04	9	\$285,244	9	\$287,097	9	\$287,097			
15	ACCOUNT CLERK-TYPIST		04	3	\$92,609	3	\$93,944	3	\$93,944			
16	DATA ENTRY OPERATOR		04	1	\$32,101	1	\$32,642	1	\$32,642			
17	DELIVERY SERVICE CHAUFFEUR		04	2	\$70,788	2	\$72,912	2	\$72,912			
18	SENIOR CLERK-TYPIST		04	6	\$188,380	6	\$189,995	6	\$189,995			
19	SENIOR CLERK-TYPIST		04	1	\$26,789	1	\$26,789	0	\$0		Delete	
20	LABORER		03	1	\$33,819	1	\$34,834	1	\$34,834			
21	SENIOR CLERK		03	12	\$362,288	12	\$370,064	12	\$370,064			
22	CLERK		01	6	\$160,379	6	\$164,493	6	\$164,493			
23	CLERK (SOCIAL SERVICES) 55A		01	9	\$254,700	9	\$255,842	9	\$255,842			
24	CLERK TYPIST		01	10	\$279,456	10	\$281,731	10	\$281,731			
Total:			89		\$3,019,562	89	\$3,012,399	87	\$2,955,175			
Part-time	Positions											

1	COMMUNITY SERVICE AIDE (PT)		01	1	\$12,076	1	\$12,439	0	\$0		Delete	
Total:			1		\$12,076	1	\$12,439	0	\$0			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2012		Ensuing Year 2013					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741
2 SECRETARIAL TYPIST	06	1	\$39,202	1	\$39,611	1	\$39,611
3 RECEPTIONIST	03	1	\$30,186	1	\$30,447	1	\$30,447
Total:		3	\$136,129	3	\$136,799	3	\$136,799

Cost Center 1203030 Investigations & Collections

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,958	1	\$56,167	1	\$56,167
2 SENIOR SPECIAL INVESTIGATOR	10	6	\$337,002	6	\$337,002	6	\$337,002
3 SENIOR CASEWORKER	09	1	\$47,663	1	\$48,776	1	\$48,776
4 SPECIAL INVESTIGATOR	08	8	\$376,426	8	\$376,942	8	\$376,942
5 ASSISTANT SPECIAL INVESTIGATOR	07	9	\$360,177	9	\$362,484	9	\$362,484
6 CASEWORKER	07	2	\$78,884	2	\$78,884	2	\$78,884
7 CASEWORKER (SPANISH SPEAKING)	07	1	\$39,442	1	\$39,442	1	\$39,442
8 SENIOR SOCIAL WELFARE EXAMINER	07	9	\$369,721	9	\$371,105	9	\$371,105
9 PRINCIPAL CLERK	06	1	\$35,978	1	\$35,978	1	\$35,978
10 SOCIAL WELFARE EXAMINER	06	5	\$181,148	5	\$183,645	5	\$183,645
11 SOCIAL SERVICES TEAM WORKER	05	1	\$28,336	1	\$28,336	1	\$28,336
12 SENIOR CLERK-TYPIST	04	1	\$32,101	1	\$32,374	1	\$32,374
13 CLERK	01	2	\$54,528	2	\$55,443	2	\$55,443
14 CLERK TYPIST	01	1	\$27,035	1	\$27,946	1	\$27,946
Total:		48	\$2,023,399	48	\$2,034,524	48	\$2,034,524

Cost Center 1203040 Resource Recoveries

Full-time Positions

1 SENIOR SPECIAL INVESTIGATOR	10	2	\$92,989	2	\$96,025	2	\$96,025
2 SPECIAL INVESTIGATOR	08	1	\$48,072	1	\$48,072	1	\$48,072
3 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$44,048	1	\$44,048	1	\$44,048
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,668	1	\$43,123	1	\$43,123
5 SENIOR CLERK-TYPIST	04	1	\$32,642	1	\$33,172	1	\$33,172
Total:		6	\$260,419	6	\$264,440	6	\$264,440

Cost Center 1203050 Resource Services

Full-time Positions

1 SPECIAL INVESTIGATOR	08	1	\$48,072	1	\$48,072	1	\$48,072
2 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,048	1	\$44,048	1	\$44,048
3 SOCIAL WELFARE EXAMINER	06	1	\$37,605	1	\$38,006	1	\$38,006
4 SENIOR CLERK-TYPIST	04	1	\$31,583	1	\$31,583	1	\$31,583
Total:		4	\$161,308	4	\$161,709	4	\$161,709

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center: 1203070			Job Group	Current Year 2012		Ensuing Year 2013					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203070	MUR-Medicaid Utilization Review									
Full-time	Positions										
1	MEDICAL CASEWORKER	09	4	\$200,620	4	\$202,283	4	\$202,283			
2	CASEWORKER	07	2	\$79,807	2	\$79,807	2	\$79,807			
3	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008			
4	SOCIAL SERVICES TEAM WORKER	05	1	\$35,245	1	\$35,561	1	\$35,561			
5	SENIOR CLERK-TYPIST	04	2	\$64,755	2	\$65,018	2	\$65,018			
6	CLERK	01	1	\$26,582	1	\$27,497	1	\$27,497			
7	CLERK (SOCIAL SERVICES) 55A	01	1	\$29,088	1	\$29,311	1	\$29,311			
Total:			12	\$476,105	12	\$479,485	12	\$479,485			
Cost Center	1203080	LAD-Legal Assistance to Disabled									
Full-time	Positions										
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$90,962	1	\$90,962	1	\$90,962			
2	SUPERVISING PARALEGAL	09	1	\$52,087	1	\$52,087	1	\$52,087			
3	SENIOR PARALEGAL	07	4	\$166,981	4	\$168,823	4	\$168,823			
4	PARALEGAL	05	5	\$166,169	5	\$168,305	5	\$168,305			
5	SENIOR CLERK-TYPIST	04	5	\$155,779	5	\$157,102	5	\$157,102			
Total:			16	\$631,978	16	\$637,279	16	\$637,279			
Cost Center	1204020	Admin. - Client Services Div.									
Full-time	Positions										
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$78,187	1	\$82,733	1	\$82,733			
2	COUNSEL-SOCIAL SERVICES	14	1	\$81,831	1	\$81,831	1	\$81,831			
Total:			2	\$160,018	2	\$164,564	2	\$164,564			
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			
2	COUNSEL-SOCIAL SERVICES	14	8	\$566,100	8	\$577,873	8	\$577,873			
3	SENIOR PARALEGAL	07	1	\$44,048	1	\$44,048	1	\$44,048			
4	PRINCIPAL CLERK	06	1	\$30,435	1	\$30,435	0	\$0			Delete
5	SOCIAL WELFARE EXAMINER	06	2	\$74,797	2	\$75,189	2	\$75,189			
6	PARALEGAL	05	2	\$65,446	2	\$66,026	2	\$66,026			
7	SENIOR CLERK-TYPIST	04	2	\$59,953	2	\$61,026	2	\$61,026			
Total:			17	\$916,375	17	\$930,193	16	\$899,758			
Cost Center	1204040	Child Support Estab/Enforcement									
Full-time	Positions										
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$73,097	1	\$73,097	1	\$73,097			
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$337,002	6	\$337,002	6	\$337,002			
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	14	\$660,783	14	\$661,819	14	\$661,819			
4	CHILD SUPPORT INVESTIGATOR	07	44	\$1,812,920	44	\$1,828,121	44	\$1,828,121			
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	1	\$41,284	1	\$41,284	1	\$41,284			
6	PRINCIPAL CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605			
7	SENIOR CLERK-TYPIST	04	3	\$89,939	3	\$90,212	3	\$90,212			
8	CLERK TYPIST	01	2	\$54,981	2	\$55,892	2	\$55,892			
Total:			72	\$3,107,611	72	\$3,125,032	72	\$3,125,032			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2012		Ensuing Year 2013						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1204050 Support Collection Unit

Full-time Positions

1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$61,688	1	\$61,688	1	\$61,688
2 CHIEF ACCOUNT CLERK	07	2	\$88,096	2	\$88,096	2	\$88,096
3 CHILD SUPPORT INVESTIGATOR	07	1	\$44,048	1	\$44,048	1	\$44,048
4 SENIOR ACCOUNT CLERK	06	1	\$37,202	1	\$37,605	1	\$37,605
5 ACCOUNT CLERK	04	3	\$94,199	3	\$94,472	3	\$94,472
6 ACCOUNT CLERK-TYPIST	04	3	\$88,329	3	\$91,264	3	\$91,264
7 SENIOR CLERK-TYPIST	04	1	\$31,583	1	\$31,583	1	\$31,583
Total:		12	\$445,145	12	\$448,756	12	\$448,756

Cost Center 1204060 Children's Services

Full-time Positions

1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$81,171	1	\$82,111	1	\$82,111
2 COUNSEL-SOCIAL SERVICES	14	9	\$680,131	9	\$681,021	9	\$681,021
3 SUPERVISING PARALEGAL	09	1	\$52,087	1	\$52,087	1	\$52,087
4 SENIOR PARALEGAL	07	2	\$83,033	2	\$84,407	2	\$84,407
5 SOCIAL WELFARE EXAMINER	06	1	\$34,584	1	\$35,978	1	\$35,978
6 PARALEGAL	05	2	\$63,677	2	\$64,857	2	\$64,857
7 RECEPTIONIST	03	1	\$29,689	1	\$29,689	1	\$29,689
8 CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946
Total:		18	\$1,052,318	18	\$1,058,096	18	\$1,058,096

Cost Center 1204070 Contract Control

Full-time Positions

1 CHIEF PARALEGAL-CONTRACTS	12	1	\$66,741	1	\$66,741	1	\$66,741
2 SOCIAL WELFARE EXAMINER	06	1	\$33,899	1	\$35,289	1	\$35,289
3 SENIOR CLERK	03	1	\$30,186	1	\$30,186	1	\$30,186
Total:		3	\$130,826	3	\$132,216	3	\$132,216

Part-time Positions

1 PRINCIPAL CLERK PT	06	1	\$14,401	1	\$14,401	1	\$14,401
Total:		1	\$14,401	1	\$14,401	1	\$14,401

Cost Center 1204080 Compliance

Full-time Positions

1 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$41,284	1	\$41,284	1	\$41,284
2 SENIOR CLERK-TYPIST	04	1	\$29,977	1	\$31,049	1	\$31,049
3 CLERK TYPIST	01	1	\$27,035	1	\$27,946	1	\$27,946
Total:		3	\$98,296	3	\$100,279	3	\$100,279

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2012		Ensuing Year 2013				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1205030 EC Works Center

Full-time Positions

1 DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	\$73,097	1	\$73,097	1	\$73,097	
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,741	1	\$66,741	1	\$66,741	
3 COORDIANTOR, DOMESTIC VIOLGENCE (SOC SR	11	1	\$61,688	1	\$61,688	1	\$61,688	
4 HEAD SOCIAL WELFARE EXAMINER	10	4	\$222,250	4	\$222,862	4	\$222,862	
5 SENIOR CHILD PROTECTIVE WORKER	10	1	\$51,333	1	\$51,333	1	\$51,333	
6 SENIOR CASEWORKER	09	3	\$149,624	3	\$150,737	3	\$150,737	
7 CASEWORKER	07	1	\$40,365	1	\$41,284	1	\$41,284	
8 SENIOR SOCIAL WELFARE EXAMINER	07	13	\$538,546	13	\$539,469	13	\$539,469	
9 PRINCIPAL CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605	
10 SOCIAL WELFARE EXAMINER	06	13	\$456,611	13	\$466,312	13	\$466,312	
11 SOCIAL WELFARE EXAMINER	06	1	\$35,978	1	\$35,978	0	\$0	Delete
12 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$69,877	2	\$71,267	2	\$71,267	
13 SENIOR CLERK-TYPIST	04	2	\$61,026	2	\$62,098	2	\$62,098	
14 HOMEMAKER	03	1	\$33,819	1	\$34,834	1	\$34,834	
15 SENIOR CLERK	03	1	\$31,193	1	\$31,696	1	\$31,696	
16 CLERK	01	4	\$108,598	4	\$110,424	4	\$110,424	
17 CLERK (SOCIAL SERVICES) 55A	01	2	\$53,146	2	\$53,146	2	\$53,146	
18 CLERK TYPIST	01	8	\$222,653	8	\$226,073	8	\$226,073	
Total:	60		\$2,314,150	60	\$2,336,644	59	\$2,300,666	

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,440	4	\$222,250	4	\$222,250	
2 HEAD SOCIAL WELFARE EXAMINER	10	1	\$56,167	1	\$56,167	0	\$0	Delete
3 PRINCIPAL SECRETARIAL TYPIST	07	1	\$44,048	1	\$44,048	1	\$44,048	
4 SENIOR SOCIAL WELFARE EXAMINER	07	22	\$932,207	22	\$924,520	22	\$924,520	
5 SOCIAL WELFARE EXAMINER	06	1	\$40,008	1	\$30,435	0	\$0	Delete
6 SOCIAL WELFARE EXAMINER	06	12	\$418,700	12	\$427,842	12	\$427,842	
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$30,435	1	\$30,435	1	\$30,435	
8 SENIOR CLERK-TYPIST	04	2	\$61,565	2	\$62,098	2	\$62,098	
9 CLERK TYPIST	01	1	\$27,493	1	\$27,946	1	\$27,946	
Total:	45		\$1,831,063	45	\$1,825,741	43	\$1,739,139	

Cost Center 1205050 Specialized Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741	
2 HEAD SOCIAL WELFARE EXAMINER	10	3	\$166,083	3	\$166,695	3	\$166,695	
3 SENIOR SOCIAL WELFARE EXAMINER	07	14	\$577,533	14	\$581,802	14	\$581,802	
4 SOCIAL WELFARE EXAMINER	06	9	\$319,620	9	\$323,802	9	\$323,802	
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$34,584	1	\$35,978	1	\$35,978	
6 SENIOR CLERK-TYPIST	04	2	\$62,078	2	\$63,150	2	\$63,150	
7 HOMEMAKER	03	2	\$65,523	2	\$68,048	2	\$68,048	
8 SENIOR CLERK	03	1	\$32,195	1	\$32,195	1	\$32,195	
9 CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	
Total:	34		\$1,352,303	34	\$1,366,357	34	\$1,366,357	

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group		Current Year 2012		Ensuing Year 2013					Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1205060	Support Services										
Full-time Positions												
1	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008				
2	DATA ENTRY OPERATOR	04	2	\$65,801	2	\$65,801	2	\$65,801				
3	SENIOR CLERK	03	1	\$28,670	1	\$29,689	0	\$0			Delete	
4	SENIOR CLERK	03	2	\$59,378	2	\$59,378	2	\$59,378				
5	CLERK TYPIST	01	1	\$30,222	1	\$30,222	1	\$30,222				
Total:			7	\$224,079	7	\$225,098	6	\$195,409				
Cost Center 1206020 Administration - Employment												
Full-time Positions												
1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$73,097	1	\$73,097	1	\$73,097				
2	PRINCIPAL CLERK	06	1	\$36,795	1	\$37,206	1	\$37,206				
Total:			2	\$109,892	2	\$110,303	2	\$110,303				
Cost Center 1206030 Employment Assess.												
Full-time Positions												
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$123,376	2	\$123,376	2	\$123,376				
2	SENIOR EMPLOYMENT COUNSELOR	10	7	\$377,457	7	\$377,457	7	\$377,457				
3	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$56,167	1	\$56,167	1	\$56,167				
4	EMPLOYMENT COUNSELOR	09	2	\$87,510	2	\$77,602	0	\$0			Delete	
5	EMPLOYMENT COUNSELOR	09	49	\$2,456,051	49	\$2,468,310	49	\$2,468,310				
6	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	5	\$257,124	5	\$257,124	5	\$257,124				
7	WORKFORCE TRAINER	09	1	\$47,663	1	\$47,663	1	\$47,663				
8	PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$42,986	1	\$42,986	0	\$0			Delete	
9	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,048	1	\$44,048	1	\$44,048				
10	SENIOR ACCOUNT CLERK	06	1	\$36,795	1	\$36,795	1	\$36,795				
11	ACCOUNT CLERK-TYPIST	04	1	\$31,583	1	\$31,583	1	\$31,583				
12	SENIOR CLERK-TYPIST	04	7	\$221,019	7	\$223,168	7	\$223,168				
13	WORK FOR RELIEF SUPERVISOR	04	2	\$59,059	2	\$63,722	0	\$0			Delete	
14	WORK FOR RELIEF SUPERVISOR	04	9	\$298,500	9	\$309,180	9	\$309,180				
15	CLERK (SOCIAL SERVICES) 55A	01	1	\$28,860	1	\$28,860	1	\$28,860				
16	CLERK TYPIST	01	1	\$26,582	1	\$27,497	1	\$27,497				
Total:			91	\$4,194,780	91	\$4,215,538	86	\$4,031,228				
Cost Center 1206040 Job Development												
Full-time Positions												
1	EMPLOYER RELATIONS COORDINATOR	11	1	\$57,126	1	\$57,775	1	\$57,775				
2	EMPLOYMENT COUNSELOR	09	3	\$135,227	3	\$144,093	3	\$144,093				
3	EMPLOYMENT COUNSELOR SS 55A	09	1	\$47,663	1	\$48,776	1	\$48,776				
Total:			5	\$240,016	5	\$250,644	5	\$250,644				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2012	-----	Ensuing Year 2013	-----
	No: Salary	No:	Dept-Req No:	Exec-Rec No: Leg-Adopted Remarks

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741	
2 HEAD SOCIAL WELFARE EXAMINER	10	6	\$330,951	6	\$334,584	6	\$334,584	
3 SENIOR CASEWORKER	09	1	\$48,776	1	\$49,333	1	\$49,333	
4 SENIOR SOCIAL WELFARE EXAMINER	07	20	\$831,679	20	\$835,825	20	\$835,825	
5 SOCIAL WELFARE EXAMINER	06	1	\$30,318	1	\$30,435	0	\$0	Delete
6 SOCIAL WELFARE EXAMINER	06	20	\$697,450	20	\$705,700	20	\$705,700	
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$69,183	2	\$70,562	2	\$70,562	
8 DATA ENTRY OPERATOR	04	1	\$33,700	1	\$33,700	1	\$33,700	
9 SENIOR CLERK-TYPIST	04	2	\$63,150	2	\$63,150	2	\$63,150	
10 CLERK	01	1	\$27,035	1	\$27,946	1	\$27,946	
11 CLERK TYPIST	01	2	\$54,981	2	\$55,892	2	\$55,892	
Total:		57	\$2,253,964	57	\$2,273,868	56	\$2,243,433	

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	11	1	\$61,688	1	\$61,688	1	\$61,688	
2 HEAD SOCIAL WELFARE EXAMINER	10	2	\$112,334	2	\$112,334	2	\$112,334	
3 EMPLOYMENT COUNSELOR	09	1	\$52,087	1	\$52,087	1	\$52,087	
4 PRINCIPAL SECRETARIAL TYPIST	07	1	\$44,048	1	\$44,048	1	\$44,048	
5 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$425,282	10	\$417,112	10	\$417,112	
6 SOCIAL WELFARE EXAMINER	06	8	\$301,265	8	\$303,761	8	\$303,761	
7 SOCIAL SERVICES TEAM WORKER	05	1	\$28,228	1	\$28,336	0	\$0	Delete
8 SOCIAL SERVICES TEAM WORKER	05	1	\$34,924	1	\$35,561	1	\$35,561	
9 SENIOR CLERK-TYPIST	04	1	\$33,172	1	\$33,172	1	\$33,172	
10 CLERK TYPIST	01	1	\$27,035	1	\$27,946	1	\$27,946	
Total:		27	\$1,120,063	27	\$1,116,045	26	\$1,087,709	

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions

1 SENIOR EMPLOYMENT COUNSELOR	10	1	\$56,167	1	\$56,167	1	\$56,167	
2 EMPLOYMENT COUNSELOR	09	5	\$253,808	5	\$255,473	5	\$255,473	
3 EMPLOYMENT COUNSELOR SS 55A	09	1	\$52,087	1	\$52,087	1	\$52,087	
4 SENIOR CLERK-TYPIST	04	2	\$64,202	2	\$64,475	2	\$64,475	
5 CLERK	01	1	\$27,493	1	\$27,946	1	\$27,946	
Total:		10	\$453,757	10	\$456,148	10	\$456,148	

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120		Job		Current Year 2012		Ensuing Year 2013					
Social Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1207030	Supplemental Ntr Asst Eligibilty Teams									
Full-time	Positions										
1	SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	\$73,097	1	\$73,097	1	\$73,097			
2	SYSTEMS SUPPORT SPECIALIST	11	1	\$57,126	1	\$57,775	1	\$57,775			
3	HEAD SOCIAL WELFARE EXAMINER	10	10	\$545,328	10	\$533,856	10	\$533,856			
4	SENIOR SOCIAL WELFARE EXAMINER	07	45	\$1,850,684	45	\$1,851,934	45	\$1,851,934			
5	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008			
6	SOCIAL WELFARE EXAMINER	06	1	\$37,605	1	\$38,006	0	\$0			Delete
7	SOCIAL WELFARE EXAMINER	06	52	\$1,799,891	52	\$1,842,862	52	\$1,842,862			
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$70,810	2	\$71,599	2	\$71,599			
9	ACCOUNT CLERK	04	1	\$29,443	1	\$30,520	1	\$30,520			
10	DATA ENTRY OPERATOR	04	2	\$67,400	2	\$67,400	2	\$67,400			
11	SENIOR CLERK-TYPIST	04	10	\$316,575	10	\$318,680	10	\$318,680			
12	SENIOR CLERK	03	2	\$59,875	2	\$60,389	2	\$60,389			
13	CLERK TYPIST	01	3	\$85,890	3	\$86,114	3	\$86,114			
Total:			131	\$5,033,732	131	\$5,072,240	130	\$5,034,234			
Cost Center	1207040	Community Medicaid Elig. Teams									
Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$93,987	1	\$93,987	1	\$93,987			
2	ADMINISTRATIVE DIRECTOR III	14	1	\$81,831	1	\$81,831	1	\$81,831			
3	ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741			
4	CHIEF SOCIAL WELFARE EXAMINER	12	2	\$132,029	2	\$133,482	2	\$133,482			
5	HEAD SOCIAL WELFARE EXAMINER	10	15	\$815,751	15	\$818,940	15	\$818,940			
6	SENIOR MEDICAID REFORM SPECIALIST	08	1	\$44,005	1	\$44,005	1	\$44,005			
7	SENIOR SOCIAL WELFARE EXAMINER	07	62	\$2,570,839	62	\$2,569,152	62	\$2,569,152			
8	MEDICAID REFORM SPECIALIST	06	2	\$69,183	2	\$70,562	2	\$70,562			
9	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008			
10	SECRETARIAL TYPIST	06	1	\$36,795	1	\$36,795	1	\$36,795			
11	SOCIAL WELFARE EXAMINER	06	40	\$1,409,647	40	\$1,435,751	40	\$1,435,751			
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$104,593	3	\$108,183	3	\$108,183			
13	SOCIAL WELFARE EXAMINER SS 55A	06	2	\$70,694	2	\$72,084	2	\$72,084			
14	ACCOUNT CLERK-TYPIST	04	1	\$33,700	1	\$33,700	1	\$33,700			
15	DATA ENTRY OPERATOR	04	2	\$65,801	2	\$66,074	2	\$66,074			
16	SENIOR CLERK-TYPIST	04	10	\$305,933	10	\$309,404	10	\$309,404			
17	SENIOR CLERK	03	3	\$93,591	3	\$94,090	3	\$94,090			
18	CLERK	01	3	\$82,016	3	\$83,838	3	\$83,838			
19	CLERK (SOCIAL SERVICES) 55A	01	1	\$30,222	1	\$30,222	1	\$30,222			
20	CLERK TYPIST	01	6	\$163,793	6	\$166,086	6	\$166,086			
Total:			158	\$6,311,159	158	\$6,354,935	158	\$6,354,935			
Cost Center	1207050	Long Term Care Eligibility									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR III	14	1	\$31,831	1	\$81,831	1	\$81,831			
2	ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741			
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$163,058	3	\$163,659	3	\$163,659			
4	SENIOR SOCIAL WELFARE EXAMINER	07	13	\$540,514	13	\$541,908	13	\$541,908			
5	SOCIAL WELFARE EXAMINER	06	7	\$247,608	7	\$254,229	7	\$254,229			
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$30,435	1	\$30,435	1	\$30,435			
7	SENIOR CLERK-TYPIST	04	3	\$96,850	3	\$96,850	3	\$96,850			
Total:			29	\$1,227,037	29	\$1,235,653	29	\$1,235,653			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120		Job Group	Current Year 2012		Ensuing Year 2013					Remarks	
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1207060	CASA-Home Care Elig. Teams									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097			
2	SOCIAL CASE SUPERVISOR UNIT	11	4	\$239,578	4	\$241,534	4	\$241,534			
3	SENIOR CASEWORKER	09	10	\$496,532	10	\$498,196	10	\$498,196			
4	CASEWORKER	07	6	\$239,881	6	\$241,263	6	\$241,263			
5	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,589	1	\$44,048	1	\$44,048			
6	SOCIAL SERVICES TEAM WORKER	05	4	\$136,287	4	\$136,921	4	\$136,921			
	Total:	26		\$1,228,964	26	\$1,235,059	26	\$1,235,059			
Cost Center	1207070	Medicaid Reform/Managed Care									
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$56,167	1	\$56,167	1	\$56,167			
2	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$56,167	1	\$56,167	1	\$56,167			
3	SENIOR MEDICAID REFORM SPECIALIST	08	6	\$279,270	6	\$280,285	6	\$280,285			
4	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,048	1	\$44,048	1	\$44,048			
5	MEDICAID REFORM SPECIALIST	06	1	\$35,978	1	\$35,978	1	\$35,978			
6	SOCIAL WELFARE EXAMINER	06	4	\$137,240	4	\$140,455	4	\$140,455			
7	SENIOR CLERK-TYPIST	04	1	\$31,583	1	\$31,846	1	\$31,846			
8	CHAP HEALTH AIDE	03	2	\$67,638	2	\$69,668	2	\$69,668			
9	CLERK	01	1	\$30,222	1	\$30,222	1	\$30,222			
	Total:	18		\$738,313	18	\$744,836	18	\$744,836			
Cost Center	1208020	Administration - Services									
Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$87,798	1	\$87,798	1	\$87,798			
2	SENIOR CONTRACT MONITOR	12	1	\$60,947	1	\$61,675	0	\$0		Delete	
3	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$40,008	1	\$40,008	1	\$40,008			
	Total:	3		\$188,753	3	\$189,481	2	\$127,806			
Cost Center	1208030	Child Protective Services									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097			
2	CHILD PROTECTIVE COORDINATOR	12	4	\$261,155	4	\$261,155	4	\$261,155			
3	CHILD PROTECTIVE TEAM LEADER	11	16	\$962,217	16	\$966,130	16	\$966,130			
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	2	\$123,376	2	\$123,376	2	\$123,376			
5	SYSTEMS SUPPORT SPECIALIST	11	1	\$61,688	1	\$61,688	1	\$61,688			
6	SENIOR CHILD PROTECTIVE WORKER	10	37	\$1,839,240	37	\$1,859,341	37	\$1,859,341			
7	SOCIAL CASEWORKER II	10	2	\$80,910	2	\$83,332	2	\$83,332			
8	CHILD PROTECTIVE WORKER	08	44	\$1,712,001	44	\$1,767,082	44	\$1,767,082			
9	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	4	\$158,120	4	\$161,088	4	\$161,088			
10	SOCIAL CASEWORKER I	08	9	\$349,219	9	\$361,203	9	\$361,203			
11	SOCIAL CASEWORKER I (INTERN)	08	3	\$105,110	3	\$113,186	3	\$113,186			
12	CASEWORKER (SPANISH SPEAKING)	07	1	\$39,442	1	\$32,663	1	\$32,663			
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,123	1	\$43,593	1	\$43,593			
14	SOCIAL SERVICES TEAM WORKER	05	13	\$438,453	13	\$442,374	13	\$442,374			
15	RECEPTIONIST	03	1	\$31,193	1	\$31,696	1	\$31,696			
16	CLERK	01	1	\$26,123	1	\$27,035	1	\$27,035			
17	CLERK TYPIST	01	1	\$27,035	1	\$27,946	1	\$27,946			
	Total:	141		\$6,331,502	141	\$6,435,985	141	\$6,435,985			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Current Year 2012				Ensuing Year 2013					
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1208040	Children's Services-Direct/Indirect										
Full-time	Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$66,722	1	\$66,722	1	\$66,722				
2	SOCIAL CASE SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741				
3	SOCIAL CASE SUPERVISOR UNIT	11	12	\$720,681	12	\$708,946	12	\$708,946				
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$177,232	3	\$177,894	3	\$177,894				
5	SOCIAL CASEWORKER II	10	3	\$138,282	3	\$140,710	3	\$140,710				
6	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$52,087	1	\$52,087	1	\$52,087				
7	FISCAL ANALYST	09	1	\$46,556	1	\$46,556	1	\$46,556				
8	SENIOR CASEWORKER	09	38	\$1,817,774	38	\$1,831,156	38	\$1,831,156				
9	SOCIAL CASEWORKER I	08	5	\$199,014	5	\$207,033	5	\$207,033				
10	CASEWORKER	07	2	\$71,979	2	\$72,105	0	\$0	Delete			
11	CASEWORKER	07	40	\$1,521,273	40	\$1,536,995	40	\$1,536,995				
12	CASEWORKER (SPANISH SPEAKING)	07	5	\$200,977	5	\$201,816	5	\$201,816				
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,123	1	\$43,123	1	\$43,123				
14	CASE ASSISTANT-SOCIAL SERVICES	06	2	\$61,569	2	\$62,960	2	\$62,960				
15	SOCIAL SERVICES TEAM WORKER	05	12	\$400,433	12	\$409,672	12	\$409,672				
16	SENIOR CLERK-TYPIST	04	3	\$93,147	3	\$88,887	3	\$88,887				
Total:			130	\$5,677,590	130	\$5,713,403	128	\$5,641,298				
Cost Center	1208050	Homefinding/Recruitment										
Full-time	Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097				
2	SOCIAL CASE SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741				
3	SOCIAL CASE SUPERVISOR UNIT	11	1	\$44,712	1	\$44,712	1	\$44,712				
4	SENIOR CHILD PROTECTIVE WORKER	10	1	\$52,534	1	\$52,534	1	\$52,534				
5	SOCIAL CASEWORKER II	10	1	\$52,534	1	\$52,534	1	\$52,534				
6	SENIOR CASEWORKER	09	3	\$147,420	3	\$147,984	3	\$147,984				
7	SOCIAL CASEWORKER I	08	2	\$73,005	2	\$79,071	2	\$79,071				
8	CASEWORKER	07	2	\$80,726	2	\$80,726	2	\$80,726				
9	CASEWORKER INTERN	07	1	\$37,755	1	\$39,442	1	\$39,442				
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$44,048	1	\$44,048	1	\$44,048				
11	SOCIAL SERVICES TEAM WORKER	05	1	\$34,285	1	\$34,285	1	\$34,285				
12	SENIOR CLERK-TYPIST	04	1	\$30,516	1	\$31,049	1	\$31,049				
13	SENIOR CLERK	03	1	\$29,689	1	\$29,689	1	\$29,689				
14	CLERK	01	1	\$30,222	1	\$30,222	1	\$30,222				
Total:			18	\$797,284	18	\$806,134	18	\$806,134				
Cost Center	1208060	Adoption										
Full-time	Positions											
1	CHILD PROTECTIVE COORDINATOR	12	1	\$63,841	1	\$64,573	1	\$64,573				
2	SOCIAL CASE SUPERVISOR UNIT	11	2	\$122,071	2	\$122,071	2	\$122,071				
3	SENIOR CASEWORKER	09	8	\$376,883	8	\$381,322	8	\$381,322				
4	CASEWORKER	07	1	\$32,663	1	\$32,663	0	\$0	Delete			
5	CASEWORKER	07	6	\$221,135	6	\$224,791	6	\$224,791				
6	SOCIAL SERVICES TEAM WORKER	05	2	\$69,526	2	\$69,841	2	\$69,841				
Total:			20	\$886,119	20	\$895,261	19	\$862,598				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2012			Ensuing Year 2013					Delete	
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1208070 Adult & Family Services												
Full-time Positions												

1	ADMINISTRATIVE DIRECTOR-SERVICES		13	1	\$72,303	1	\$73,097	1	\$73,097			
2	SOCIAL CASE SUPERVISOR		12	1	\$66,741	1	\$66,741	1	\$66,741			
3	CHILD PROTECTIVE TEAM LEADER		11	1	\$57,775	1	\$57,775	1	\$57,775			
4	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)		11	1	\$61,688	1	\$61,688	1	\$61,688			
5	SOCIAL CASE SUPERVISOR UNIT		11	3	\$178,539	3	\$178,539	3	\$178,539			
6	SOCIAL SERVICES CLINICAL SPECIALIST		11	1	\$61,688	1	\$61,688	1	\$61,688			
7	SOCIAL CASEWORKER II		10	1	\$54,958	1	\$56,167	1	\$56,167			
8	SENIOR CASE MANAGER-SENIOR SERVICES		09	6	\$295,945	6	\$297,616	6	\$297,616			
9	SENIOR CASEWORKER		09	12	\$586,918	12	\$589,156	12	\$589,156			
10	SOCIAL CASEWORKER I		08	1	\$37,058	1	\$39,046	1	\$39,046			
11	ADMINISTRATIVE CLERK		07	1	\$43,123	1	\$43,123	1	\$43,123			
12	CASE MANAGER (SPANISH SPEAKING) SEN SRV		07	1	\$39,442	1	\$39,442	1	\$39,442			
13	CASE MANAGER-SENIOR SERVICES		07	4	\$154,850	4	\$157,004	4	\$157,004			
14	CASEWORKER		07	6	\$229,547	6	\$230,466	6	\$230,466			
15	CASEWORKER		07	1	\$40,827	1	\$41,284	0	\$0			
16	COMMUNITY RESOURCE TECHNICIAN		06	1	\$36,795	1	\$37,605	1	\$37,605			
17	SOCIAL SERVICES TEAM WORKER		05	3	\$101,420	3	\$102,917	3	\$102,917			
18	HOMEMAKER		03	1	\$33,819	1	\$34,834	1	\$34,834			
19	CLERK TYPIST		01	1	\$27,946	1	\$27,946	1	\$27,946			
Total:			47		\$2,181,382	47	\$2,196,134	46	\$2,154,850			

Delete

Part-time	Positions							
<hr/>								
1	COMMUNITY SERVICE AIDE (PT)	01	2	\$26,419	2	\$27,212	2	\$27,212
	Total:		2	\$26,419	2	\$27,212	2	\$27,212

Cost Center 1208090 Support Services

Full-time	Positions							
<hr/>								
1	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$61,688	1	\$61,688	1	\$61,688
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$38,031	1	\$40,455	1	\$40,455
3	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$238,743	6	\$239,668	6	\$239,668
4	SECRETARIAL TYPIST	06	1	\$37,605	1	\$37,605	1	\$37,605
5	SOCIAL WELFARE EXAMINER	06	1	\$39,607	1	\$40,008	1	\$40,008
6	HOMEMAKER	03	4	\$135,276	4	\$139,336	4	\$139,336
Total:			14	\$550,950	14	\$558,760	14	\$558,760

Fund Center Summary Totals

Full-time:	1455	\$61,355,398	1455	\$61,860,010	1435	\$61,131,268
Part-time:	42	\$529,141	42	\$530,526	41	\$518,087
Regular Part-time:	4	\$114,367	4	\$115,282	4	\$115,282
Seasonal:	20	\$210,500	20	\$210,500	20	\$210,500
Fund Center Totals:	1521	\$62,209,406	1521	\$62,716,318	1500	\$61,975,137

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	61,145,135	62,066,483	62,003,124	61,860,010	61,131,268	-
500010	Part Time - Wages	521,920	530,940	530,940	530,526	518,087	-
500020	Regular PT - Wages	1,596,565	168,700	158,784	115,282	115,282	-
500030	Seasonal - Wages	142,232	210,500	210,500	210,500	210,500	-
500300	Shift Differential	8,236	9,000	9,000	9,000	9,000	-
500330	Holiday Worked	32,897	65,000	65,000	65,000	65,000	-
500350	Other Employee Payments	417,688	50,000	50,000	50,000	50,000	-
501000	Overtime	1,829,037	2,400,000	2,400,000	2,400,000	2,400,000	-
502000	Fringe Benefits	36,052,949	38,509,060	38,509,060	43,123,850	42,633,930	-
505000	Office Supplies	277,233	337,370	337,370	350,000	350,000	-
506200	Maintenance & Repair	10,801	16,625	16,625	5,000	5,000	-
510000	Local Mileage Reimbursement	583,838	558,135	558,135	610,000	610,000	-
510100	Out Of Area Travel	12,722	24,500	24,500	24,500	24,500	-
510200	Training And Education	26,370	33,000	33,000	30,000	30,000	-
516020	Professional Svcs Contracts & Fees	1,526,521	1,366,589	1,509,436	1,126,370	1,126,370	-
516021	Bonadio Group (Prof Svc Contract)	110,000	120,000	120,000	120,000	120,000	-
516022	Ctr-Trans Excellence(Prof Svc Cont)	925,283	925,284	925,284	925,284	925,284	-
516030	Maintenance Contracts	286,837	279,890	279,890	219,314	219,314	-
516040	DSS Training & Education Program	1,517,099	1,436,972	1,436,972	1,436,972	1,436,972	-
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,490	397,493	397,493	397,493	397,493	-
516052	ECMCC Vocational Rehabilitation CED	334,998	300,000	300,000	250,000	250,000	-
516400	Title XX Preventive & Protective Se	9,670,271	9,633,651	9,633,651	9,527,361	9,527,361	-
516405	Title XX Adult Preventive Services	24,249	24,250	24,250	24,250	24,250	-
516410	Title XX Domestic Violence Services	648,349	747,538	747,538	747,538	747,538	-
516415	Independent Living Services Contrac	414,998	415,000	415,000	520,000	520,000	-
516420	Youth Engagement Services Contracts	399,996	400,000	400,000	300,000	300,000	-
516425	Emergency Services Contracts	332,498	332,500	332,500	332,500	332,500	-
516430	Employment Services Contracts	3,522,033	3,492,040	3,492,040	3,292,040	3,292,040	-
516435	Day Care Services Contracts	98,190	98,192	98,192	-	-	-
516440	Medicaid Services Contracts	1,351,999	1,265,263	1,265,263	1,186,013	1,186,013	-
516445	Nutrition Outreach Services	64,499	258,000	258,000	258,000	258,000	-
516450	Interpreter Services Contracts	157,997	180,000	180,000	180,000	180,000	-
525000	MMIS - Medicaid Local Share	206,406,373	211,765,453	211,765,453	219,748,429	219,748,429	-
525020	UPL Expense	6,034,557	-	-	-	-	-
525030	MA - Gross Local Payments	2,661,741	3,020,264	3,020,264	2,767,108	2,767,108	-
525040	Family Assistance (FA)	39,801,904	43,069,885	43,069,885	42,625,150	42,625,150	-
525050	CWS - Foster Care	53,823,814	56,917,848	56,917,848	57,357,913	57,357,913	-
525060	Safety Net Assistance (SNA)	39,448,382	41,320,286	41,320,286	44,629,353	44,629,353	-
525070	Emerg Assist To Adults (EAA)	1,473,012	1,268,954	1,268,954	1,191,535	1,191,535	-
525080	Education of Handicapped Children	527,306	817,081	817,081	699,227	699,227	-
525090	Child Care - DSS	27,334,476	-	-	-	-	-
525091	Child Care - Title XX	-	2,281,793	2,281,793	2,557,366	2,557,366	-
525092	Child Care - CCBG	-	25,793,155	25,793,155	27,616,217	27,616,217	-
525100	Housekeeping - DSS	9,727	36,486	36,486	36,486	36,486	-
525110	Meals On Wheels For WNY - DSS	68,885	66,650	66,650	66,650	66,650	-
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	-
525130	State Training Schools (STS)	3,610,246	4,671,571	4,671,571	3,063,648	3,063,648	-
525140	HEAP Program Costs	327,115	200,000	200,000	200,000	200,000	-
525150	DSH Expense	34,396,729	16,200,000	16,200,000	16,200,000	16,200,000	-
530000	Other Expenses	3,408,249	3,861,472	3,859,472	4,273,581	4,273,581	-
530010	Chargebacks	1,132,396	1,419,448	1,419,448	1,419,448	1,419,448	-
530020	Independent Living	9,023	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	2,514,207	2,896,000	2,896,000	2,896,000	2,896,000	-
545000	Rental Charges	2,752,334	2,826,460	2,826,460	2,631,991	2,631,991	-
561420	Office Eqmt, Furniture & Fixtures	21,431	25,000	27,000	35,000	35,000	-
910200	ID Budget, Management and Finances	-	-	73,275	169,791	169,791	-
910600	ID Purchasing Services	74,051	86,948	86,948	112,939	112,939	-
910700	ID Fleet Services	36,733	62,654	62,654	36,820	36,820	-
911200	ID Comptroller's Office Services	85,090	57,500	57,500	58,000	58,000	-
911400	ID District Attorney Services	828,780	818,018	818,018	1,073,523	1,073,523	-
911500	ID Sheriff Division Services	1,991,342	2,010,533	2,214,867	2,214,867	2,214,867	-
912000	ID Dept of Social Services Svcs	(1,698,026)	(1,902,807)	(1,902,807)	(1,587,041)	(1,587,041)	-
912215	ID DPW Mail Svcs	571,810	677,201	677,201	637,339	637,339	-
912220	ID Buildings and Grounds Services	-	-	-	63,325	63,325	-
912400	ID Mental Health Services	186,942	10,318,426	10,318,426	9,779,607	9,779,607	-
912420	ID Forensic Mental Health Services	79,000	79,000	79,000	-	-	-
912490	ID Mental Health Grant Services	7,806,036	-	-	-	-	-
912520	ID Youth Detention Services	540,878	494,878	494,878	563,422	563,422	-
912530	ID Youth Bureau Services	-	-	-	314,441	314,441	-
912600	ID Probation Services	666,781	702,908	702,908	737,118	737,118	-
912730	ID Health Lab Services	-	250	250	-	-	-

Department: Department of Social Services

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
913000	ID Veterans Services	36,698	152,262	152,262	150,553	150,553	-
916000	ID County Attorney Services	662,584	673,937	791,110	1,004,341	1,004,341	-
916300	ID Senior Services Svcs	922,489	480,435	480,435	478,765	478,765	-
980000	ID DISS Services	4,458,480	4,793,403	4,793,403	5,100,106	5,100,106	-
Total Appropriations		567,452,505	564,627,637	565,091,991	581,162,131	579,931,030	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	-	-	117,173	330,970	330,970	-
407500	State Aid - MA In House	(3,598,904)	(2,965,622)	(2,965,622)	(3,598,987)	(3,598,987)	-
407510	State Aid-Spec Needs Adult Fam Home	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	(236,137)	-	-	-	-	-
407540	State Aid - Social Service Admin	29,065,972	26,047,081	26,194,310	30,147,872	29,771,147	-
407630	State Aid - Safety Net Assistance	12,002,562	10,802,538	10,802,538	11,629,275	11,629,275	-
407640	State Aid - Emerg Assist To Adults	657,882	604,488	604,488	412,205	412,205	-
407650	State Aid - Foster Care/Adopt Subs	17,879,547	19,562,319	19,562,319	20,389,572	20,429,476	-
407670	State Aid - EAF Prevent POS	1,912,404	2,290,795	2,290,795	2,611,264	2,597,846	-
407680	State Aid - Services For Recipients	7,442,751	8,024,721	8,024,721	4,268,443	4,400,719	-
407710	State Aid - Legal Svcs For Disabled	123,783	-	-	-	-	-
407720	State Aid - Handicapped Child	130,659	232,611	232,611	188,995	188,995	-
407780	State Aid - Daycare Block Grant	7,226,440	7,315,103	7,315,103	7,359,158	7,359,158	-
409000	State Aid Revenues	54,434	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	1,332,672	1,363,891	1,363,891	1,089,505	1,089,505	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	340,944	1,148,222	1,148,222	919,704	919,704	-
411490	Fed Aid - TANF FFFS	37,400,681	39,132,136	39,132,136	39,595,821	39,595,821	-
411500	Fed Aid - MA In House	(3,165,653)	(2,965,622)	(2,965,622)	(3,598,988)	(3,598,988)	-
411520	Fed Aid - Family Assistance	39,225,655	41,889,075	41,889,075	41,926,819	41,926,819	-
411540	Fed Aid - Social Service Admin	26,901,599	30,361,519	30,563,100	30,597,908	30,364,685	-
411550	Fed Aid - Soc Serv Admin A-87	447,908	723,178	723,178	757,064	757,064	-
411570	Fed Aid - SNAP Admin	9,288,472	10,751,844	10,751,844	11,009,109	10,916,280	-
411580	Fed Aid - SNAP ET 50%	3,415,817	3,045,158	3,045,158	3,211,993	3,183,071	-
411590	Fed Aid - Home Energy Asst	5,773,145	4,215,209	4,215,209	3,846,382	3,846,382	-
411610	Fed Aid - Services For Recipients	2,219,107	2,725,562	2,725,562	5,700,684	5,731,362	-
411640	Fed Aid - Daycare Block Grant	16,300,302	17,243,238	17,243,238	18,972,101	18,957,642	-
411650	Fed Aid - TANF F/C Flip-Flop	63,126	-	-	-	-	-
411670	Fed Aid - Refugee & Entrants	291,372	355,973	355,973	177,459	177,459	-
411680	Fed Aid - Foster Care/Adoption Subs	13,205,175	14,285,507	14,285,507	14,497,573	14,497,573	-
411690	Fed Aid - IV-D Incentives	428,069	424,892	424,892	423,346	423,346	-
411700	Fed Aid - TANF Safety Net	820,923	826,719	826,719	783,764	783,764	-
414000	Federal Aid	70,070	-	-	-	-	-
414030	Fed Medical Assistance Percentage	16,405,925	-	-	-	-	-
414070	Fed Aid - ARRA IV-E Foster Care	16,990	-	-	-	-	-
414080	Fed Aid - ARRA Adoption Subsidies	51,727	-	-	-	-	-
414110	Fed Aid - ARRA Child Support	(69,956)	-	-	-	-	-
414160	Fed Aid - ARRA Child Care Block Grt	17,823	-	-	-	-	-
417200	Day Care Repayments and Recoveries	-	-	-	179,000	179,000	-
417500	Repayments Emerg Assist To Adults	129,545	59,979	59,979	367,126	367,126	-
417510	Repayments - Medical Assistance	5,890,282	7,312,685	7,312,685	8,486,335	8,486,335	-
417520	Repayments - Family Assistance	1,010,114	1,180,810	1,180,810	698,331	698,331	-
417530	Repayments - Foster Care/Adopt Subs	930,321	936,893	936,893	1,145,843	1,145,843	-
417550	Repayments - Safety Net Assistance	5,209,037	6,584,217	6,584,217	4,413,376	4,413,376	-
417560	Repayments - Service For Recipients	212,673	207,495	207,495	57,622	57,622	-
417570	SNAP Fraud Incentives	39,635	27,619	27,619	47,571	47,571	-
417580	Repayments - Handicapped Children	78,415	134,135	134,135	112,103	112,103	-
418000	Recoveries - Medical Assistance	1,590,087	-	-	-	-	-
418020	Recoveries - Safety Net Assistance	198,624	-	-	-	-	-
418025	Recoveries - Safety Net Burials	152,288	-	-	-	-	-
418030	Repayments - IV D Admin	3,838,385	3,968,400	3,968,400	4,755,951	4,755,951	-
418400	Subpoena Fees	25,194	20,873	20,873	23,260	23,260	-
418410	OCSE Medical Payments	1,506,021	1,638,823	1,638,823	1,478,748	1,478,748	-
418430	Donated Funds	850,533	386,269	386,269	352,242	352,242	-
445000	Recovery Interest - SID	572,370	560,294	560,294	640,364	640,364	-
445030	Interest & Earnings General Invest	750	-	-	-	-	-
466010	NSF Check Fees	700	558	558	105	105	-
466070	Refunds Of Prior Years Expenses	3,242,277	1,487,323	1,487,323	600,000	600,000	-
466110	Prior Year Overtime Expense Recover	26,532	-	-	-	-	-

Department: Department of Social Services

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
466180	Unanticipated Prior Year Revenue	2,391,257	-	142,847	-	-	-
466260	Intercepts (Local Share)	92,731	99,434	99,434	41,392	41,392	-
Total Revenues		269,595,428	260,213,023	260,821,853	265,215,061	264,658,343	-

TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Baker Victory Svc Intensive Prev Sv	365,207	365,207	
Baker Victory Svcs Mandated Prev Sv	820,482	800,000	
Bflo Urban Leag Family Group Conferencing	80,000	75,000	
Bflo Urban Leag Mandated Prev Svcs	1,021,588	1,000,588	
Cath Char Kinship Caregiver Support	100,975	100,975	
Cath Char Mandated Preventive Svcs	1,579,179	1,550,179	
Cath Char Therapeutic Visitation	358,991	350,991	
Catholic Charities Parent Training	79,998	80,000	
Child & Adol Treat Svcs CAC Prot DF	217,000	217,000	
Child & Fam Svcs Mandated Prev Svc	573,085	565,000	
Child & Family Services Kinship Support	90,000	90,000	
Child & Family Svcs Protective Svcs	320,669	320,669	
Comm Svcs - Dev Disabled Mand Prev	130,000	125,000	
Family Help Center (JAM) Inten Prev Svc	639,152	400,000	
Family Help Center (JAM) Mand Prev Svcs	729,740	713,000	
Family Help Center (JAM) Parent Training	-	40,000	
Gateway-Longview Intensive Preventive	-	360,000	
Gateway-Longview Kinship Supp Prev	155,804	155,000	
Gateway-Longview Mandated Prev	557,552	550,552	
Gateway-Longview Parenting Training	35,521	40,000	
Gateway-Longview Prev Visitation	314,700	314,700	
Gateway-Longview Respite Services	25,000	40,000	
Gustavus Adolphus - Respite	25,000	-	
Hillside Children's Center	60,000	45,000	
Hispanics Untd- Bflo Mand Prev Svcs	160,000	100,000	
Hispanics Untd- Bflo Parenting Trng	35,521	-	
Native Amer Comm Svcs Intensive Svc	253,485	-	
Native Amer Comm Svcs Mand Prev Svc	226,502	200,000	
New Directions Intensive	-	275,000	
New Directions Mandated Preventive	300,000	275,000	
New Directions Protective (FAR)	250,000	250,000	
Salvation Army Fam Court Visitation	128,500	128,500	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 9,633,651	\$ 9,527,361	\$ -

ADULT PREVENTIVE SERVICES - Account 516405

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Center For The Visually Impaired	24,250	24,250	
TOTAL ADULT PREVENTIVE SERVICES CONTRACTS	\$ 24,250	\$ 24,250	\$ -

TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Child & Fam Sv Non-Res Domestic Vio	349,788	300,645	
Crisis Services - Domestic Violence	136,500	196,893	
Fam Justice Ctr NonRes Domestic Vio	150,000	150,000	
Hispanics Untd-Bflo Non-Res Dom Vio	111,250	100,000	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 747,538	\$ 747,538	\$ -

INDEPENDENT LIVING SERVICES - Account 516415

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Baker Victory Svc Independent Living	-	135,000	
Child & Adolescent Independent Living	181,300	181,300	
Compass House Independent Living	33,700	33,700	
Erie Com College Independent Living	200,000	-	
Gateway-Longview Independent Living	-	135,000	
Homespace Independent Living	-	35,000	
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 415,000	\$ 520,000	\$ -

YOUTH ENGAGEMENT SERVICES - Account 516420

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Baker Victory Youth Engagemt Svc	-	55,000	
Bflo Urban Leag Youth Engagemt Svc	200,000	-	
Erie Com College Youth Engagemt Svc	100,000	190,000	
Gateway-Longview Youth Engagemt Svc	-	55,000	
Heart Foundation Youth Engagemt Svc	100,000	-	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 400,000	\$ 300,000	\$ -

EMERGENCY SERVICES - Account 516425

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Catholic Charities Emergency Svcs	15,000	15,000	
Crisis Services- Homeless After Hrs	85,000	85,000	
Food Bank Of WNY Emergency Services	72,500	72,500	
Salvation Army Emergency Services	160,000	160,000	
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 332,500	\$ 332,500	\$ -

EMPLOYMENT SERVICES - Account 516430

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Buffalo Public Schools - EDGE	236,640	236,640	
Erie Comm College Training Programs	500,000	500,000	
Goodwill Industries Worksite Mgmt	250,000	1,050,000	
Greater Buffalo Works	1,000,000	-	
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	
Salvation Army STRIVE	235,400	200,000	
United Way - Works (formerly SNAP)	1,020,000	1,055,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,492,040	\$ 3,292,040	\$ -

DAY CARE SERVICES - Account 516435

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
United Way Success By Six	98,192	-	
TOTAL DAY CARE SERVICES CONTRACTS	\$ 98,192	\$ -	\$ -

MEDICAID SERVICES - Account 516440

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Jewish Family Services-CASA	1,239,263	1,186,013	
Legal Services - Elderly & Disabled	25,000	-	
WNY Managed Care Coalition	1,000	-	
TOTAL MEDICAID SERVICES CONTRACTS	\$ 1,265,263	\$ 1,186,013	\$ -

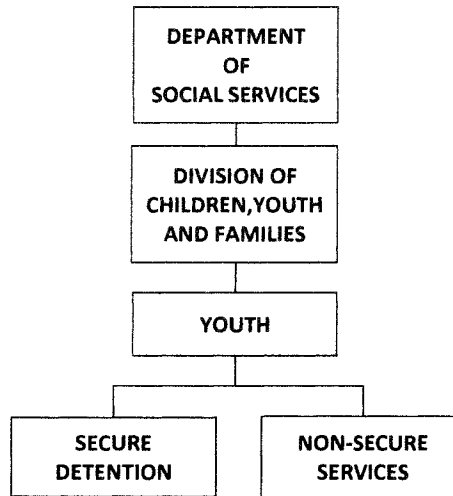
NUTRITION OUTREACH SERVICES - Account 516445

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Cornell Cooperative Extension Svc	258,000	258,000	
TOTAL NUTRITION OUTREACH SERVICES CONTRACTS	\$ 258,000	\$ 258,000	\$ -

INTERPRETER SERVICES - Account 516450

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Deaf Adult Services	20,000	20,000	
Internat'l Inst Interpretation Svcs	160,000	160,000	
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 180,000	\$ 180,000	\$ -

YOUTH SERVICES



YOUTH SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	5,654,547	6,327,331	6,327,331	6,935,683
Other	4,626,730	5,940,262	5,940,262	5,329,514
Total Appropriation	10,281,277	12,267,593	12,267,593	12,265,197
Revenue	5,410,410	6,466,620	6,466,620	6,235,562
County Share	4,870,867	5,800,973	5,800,973	6,029,635

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 Erie County Family Court. 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.

MISSION STATEMENT

To facilitate appropriate and timely services to youth involved in the Juvenile Justice System and prevent further system penetration than that which is appropriate, as well as to provide a safe and structured environment for youth held at the Youth Services Center.

The Youth Services Division strives to work collaboratively with other County departments and community partners in an effort to provide the most effective and efficient services to youth and families.

Program and Service Objectives

- Provide 24 hour/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 2013

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.
- Ensure implementation and use of new state required RAI.

NON-SECURE DETENTION

- Ensure provider delivers quality youth engagement program similar to Secure Detention.

JUVENILE DELINQUENCY SERVICES TEAM

- Train staff on new JDST dashboard to improve system analysis.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
SECURE			
Average Daily Population	26	28	29
Days of Care	9,728	10,441	11,683
Length of Stay	14	16	17
# of hours of structured activities per month	200	220	220
# of critical incidents	10	4	5
NON SECURE			
Average Daily Population	15	15	15
Days of Care	5,380	5,246	7,102
Length of Stay	9	14	9
JDST			
# of Youth Diverted from Family Court Appearances	95	132	320
# of Youth Diverted from Detention (Served after court appearance)	285	212	320
COST			
Per Diem Rate	\$734.03	\$650.61	\$766.00

Outcome Measures

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 overtime utilization

NON - SECURE DETENTION

- Decrease the number of critical incidents by 50%

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

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	\$71,343	1	\$75,467	1	\$75,467
2 SUPERVISOR OF DETENTION FACILITIES	12	1	\$65,288	1	\$66,023	1	\$66,023
3 SUPERVISOR OF SOCIAL WORK	11	1	\$49,947	1	\$52,542	1	\$52,542
4 DETENTION SHIFT SUPERVISOR	10	2	\$107,492	2	\$107,492	2	\$107,492
5 JUVENILE JUSTICE COUNSELOR	10	3	\$137,083	3	\$143,123	3	\$143,123
6 DETENTION HOME INTAKE WORKER	08	5	\$212,096	5	\$218,153	5	\$218,153
7 DETENTION RECREATION COORDINATOR	08	1	\$46,032	1	\$46,032	1	\$46,032
8 ADMINISTRATIVE CLERK	07	0	\$0	1	\$32,663	0	\$0
9 SENIOR ACCOUNT CLERK	06	1	\$38,394	1	\$38,803	1	\$38,803
10 MAINTENANCE WORKER	05	1	\$36,014	1	\$37,093	1	\$37,093
11 PAYROLL CLERK	05	1	\$34,285	0	\$0	0	\$0
12 DELIVERY SERVICE CHAUFFEUR	04	1	\$35,394	1	\$36,456	1	\$36,456
13 SENIOR CLERK-STENOGRAPHER	04	1	\$33,700	1	\$33,700	1	\$33,700
14 CLERK STENOGRAPHER	02	1	\$29,754	1	\$29,984	1	\$29,984
15 CLERK TYPIST	01	1	\$26,123	1	\$27,035	1	\$27,035
Total:		21	\$922,945	21	\$944,566	20	\$911,903

Transfer

Part-time

Positions

1 CHAPLAIN (PT)	11	1	\$2,094	1	\$2,094	1	\$2,094
2 DETENTION HOME INTAKE WORKER (PT)	08	5	\$55,327	5	\$55,327	5	\$55,327
Total:		6	\$57,421	6	\$57,421	6	\$57,421

Cost Center 1252030 Non Secure Child Care

Full-time

Positions

1 SENIOR JUVENILE JUSTICE COUNSELOR	11	1	\$44,712	1	\$47,312	1	\$47,312
2 JUVENILE JUSTICE COUNSELOR	10	6	\$305,572	6	\$297,111	6	\$297,111
3 ASSISTANT JUVENILE JUSTICE COUNSELOR	09	0	\$0	1	\$49,874	1	\$49,874
Total:		7	\$350,284	8	\$394,297	8	\$394,297

Reclass

Regular Part-time

Positions

1 ASSISTANT JUVENILE JUSTICE COUNSELOR RPT	09	1	\$47,374	0	\$0	0	\$0
Total:		1	\$47,374	0	\$0	0	\$0

Cost Center 1252040 Secure Child Care

Full-time

Positions

1 YOUTH DETENTION WORKER	06	44	\$1,613,434	44	\$1,690,600	44	\$1,690,600
2 DETENTION FACILITY SECURITY GUARD	05	6	\$207,429	6	\$214,627	6	\$214,627
Total:		50	\$1,820,863	50	\$1,905,227	50	\$1,905,227

Part-time

Positions

1 YOUTH DETENTION WORKER PT	06	23	\$161,116	23	\$168,915	23	\$168,915
2 DETENTION FACILITY SECURITY GD PT	05	4	\$57,814	4	\$61,911	4	\$61,911
Total:		27	\$218,930	27	\$230,826	27	\$230,826

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center Summary Totals

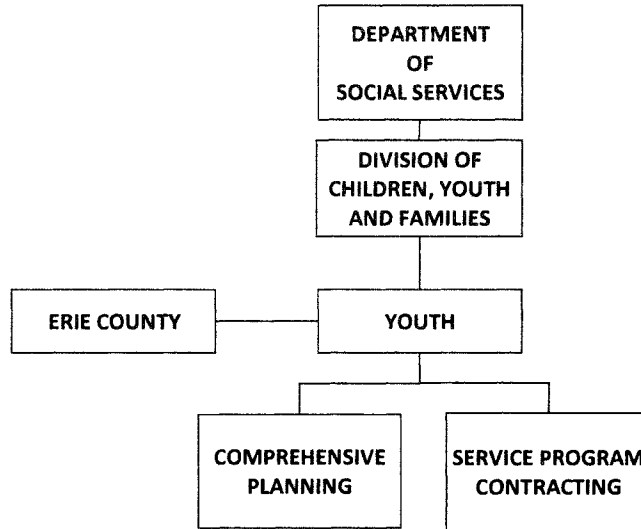
Full-time:	78	\$3,094,092	79	\$3,244,090	78	\$3,211,427
Part-time:	33	\$276,351	33	\$288,247	33	\$288,247
Regular Part-time:	1	\$47,374	0	\$0	0	\$0
Fund Center Totals:	112	\$3,417,817	112	\$3,532,337	111	\$3,499,674

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	2,417,361	3,161,705	3,161,705	3,244,090	3,211,427	-
500010	Part Time - Wages	279,542	281,854	281,854	288,247	288,247	-
500020	Regular PT - Wages	346,838	24,294	24,294	-	-	-
500300	Shift Differential	49,332	67,500	67,500	67,500	67,500	-
500330	Holiday Worked	60,039	87,200	87,200	87,200	87,200	-
500350	Other Employee Payments	38,712	42,000	42,000	42,000	42,000	-
501000	Overtime	300,242	362,000	362,000	336,000	336,000	-
502000	Fringe Benefits	2,162,481	2,300,778	2,300,778	2,926,420	2,903,309	-
505000	Office Supplies	9,175	9,200	9,200	9,200	9,200	-
505200	Clothing Supplies	8,463	12,000	12,000	12,000	12,000	-
505400	Food & Kitchen Supplies	1,471	1,600	1,600	1,800	1,800	-
506200	Maintenance & Repair	22,514	22,500	22,500	22,500	22,500	-
510000	Local Mileage Reimbursement	2,353	2,000	2,000	2,000	2,000	-
510100	Out Of Area Travel	1,086	1,750	1,750	1,750	1,000	-
510200	Training And Education	1,410	2,150	2,150	2,550	1,500	-
515000	Utility Charges	7,895	15,500	15,500	11,500	11,500	-
516020	Professional Svcs Contracts & Fees	2,349,381	2,883,500	2,876,000	2,901,000	2,901,000	-
516030	Maintenance Contracts	2,046	2,250	2,250	2,250	2,250	-
516050	Dept Payments to ECMCC	7,104	20,000	20,000	8,000	8,000	-
517879	Supervision & Treatment Srv for Juv	487,065	487,065	453,196	-	-	-
530000	Other Expenses	12,700	12,500	12,500	12,500	12,500	-
561410	Lab & Technical Equipment	-	2,000	9,500	2,000	2,000	-
561420	Office Eqmt, Furniture & Fixtures	54	2,000	2,000	2,000	2,000	-
570040	Interfund Subsidy-Debt Service	1,011,035	1,319,442	1,319,442	1,297,592	1,297,592	-
575040	Interfund Expense-Utility Fund	178,899	320,000	320,000	140,866	140,866	-
910600	ID Purchasing Services	11,669	12,651	12,651	13,642	13,642	-
910700	ID Fleet Services	11,521	10,301	10,301	13,509	13,509	-
912215	ID DPW Mail Svcs	681	937	937	764	764	-
912220	ID Buildings and Grounds Services	280,611	282,040	282,040	260,000	260,000	-
912400	ID Mental Health Services	41,600	41,600	41,600	68,100	68,100	-
912420	ID Forensic Mental Health Services	135,195	135,195	135,195	265,653	265,653	-
912520	ID Youth Detention Services	(540,878)	(494,878)	(494,878)	(563,422)	(563,422)	-
912530	ID Youth Bureau Services	-	-	33,869	-	-	-
912700	ID Health Services	380,785	599,452	599,452	596,859	596,859	-
980000	ID DISS Services	202,895	237,507	237,507	246,701	246,701	-
Total Appropriations		10,281,277	12,267,593	12,267,593	12,322,771	12,265,197	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
407580	State Aid -School Breakfast Program	436	1,036	1,036	1,036	1,036	-
407590	State Aid - School Lunch Program	258	608	608	608	608	-
407600	State Aid - Secure Det Out of Cty	900,341	1,578,139	1,578,139	1,522,619	1,548,482	-
407610	State Aid - Secure Detention Local	2,982,774	3,612,874	3,612,874	3,581,616	3,593,606	-
407615	State Aid - Non-Secure Local Det	1,018,939	926,100	926,100	894,065	882,075	-
408065	Youth - Supervision and Treatment	487,065	301,980	301,980	-	-	-
408530	State Aid - Criminal Justice Prog	-	-	-	163,872	163,872	-
410180	Fed Aid - School Breakfast Program	7,575	18,683	18,683	18,683	18,683	-
412000	Fed Aid - School Lunch Program	11,751	27,200	27,200	27,200	27,200	-
420060	Remb Other Govt Non-Secure Det	1,271	-	-	-	-	-
Total Revenues		5,410,410	6,466,620	6,466,620	6,209,699	6,235,562	-

YOUTH BUREAU



YOUTH BUREAU	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	163,238	137,807	171,676	316,177
Other	<u>1,044,811</u>	<u>1,175,861</u>	<u>1,183,910</u>	<u>985,882</u>
Total Appropriation	1,208,049	1,313,668	1,355,586	1,302,059
Revenue	<u>927,566</u>	<u>778,893</u>	<u>820,811</u>	<u>978,570</u>
County Share	280,483	534,775	534,775	323,489

YOUTH BUREAU

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. It monitors approximately \$978,600 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 Youth Bureau 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 five-year Comprehensive Youth Service Plan is in effect for the period January 1st 2012 through December 31st 2016.

The Youth Bureau annually grants funding to approximately 45 community based organizations providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive request for proposals process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted agency is required to utilize a 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 Bureaus, 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.

Between funded agencies, Municipal Youth Bureaus, towns, and villages, the Youth Bureau has the largest Resource Allocation Plan in New York State, totaling 163 programs in 2012.

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.

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 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 2013

- Continue phase 3 of Results Based Accountability "Performance Measurement" implementation by having a fully updated Youth Bureau Results Scorecard, including training new partners, and improving 2012 measures.
- 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.
- Complete unannounced site visits to each of the 11 Youth Bureaus and the 32 towns and villages' funded programs.
- 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 Program Annual Assessment, Community Resource Guide and 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 "Results Scorecard Database".
- Unannounced monitoring recaps.
- Scores on Request for Proposal scorecard.
- Number of youth served.
- Number of agencies contracted with.

Key Workload Activities

	Actual 2011	Estimated 2012	Estimated 2013
Number of community-based service agency contracts maintained	96	101	105

SERVICE PROGRAM CONTRACTING

Number of youth receiving Youth Development Delinquency Prevention Program (YDDP)	13,347	15,500	15,500
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	4,983	5,000	5,000
Number of youth receiving Runaway and Homeless Youth (RHYA) services	1,342	1,450	1,450
Number of youth receiving A Partnership for Youth (APY) Services	123	0	0
Number of agencies improving Performance Measures through Results Based Accountability	96	100	100

Cost per Service Unit Output

		Actual 2011	Estimated 2012	Estimated 2013
Grows cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	SDPP	34.68	24.80	24.80
	YDPP	24.45	17.18	17.18
	RHYA	261.10	135.93	135.93
	APY	1,698	0	0

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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Cost Center 1253010 Youth Dev Del. Prev. (Y.D.D.P.)

		Job	Current Year 2012		----- Ensuing Year 2013 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time	Positions										
1	COORD OF JUV DETENTION ALT INITIATIVE	13	1	\$65,133	1	\$65,133	1	\$65,133			
2	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$49,377	1	\$52,286	1	\$52,286			
3	YOUTH SERVICES PLANNING COORDINATOR	08	1	\$42,986	1	\$42,986	1	\$42,986			
4	SENIOR ACCOUNT CLERK	06	1	\$35,978	1	\$35,978	1	\$35,978			
Total:			4	\$193,474	4	\$196,383	4	\$196,383			
<u>Fund Center Summary Totals</u>											
Full-time:			4	\$193,474	4	\$196,383	4	\$196,383			
Fund Center Totals:			4	\$193,474	4	\$196,383	4	\$196,383			

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	91,440	83,902	105,312	196,383	196,383	-
500020	Regular PT - Wages	8,424	-	-	-	-	-
500300	Shift Differential	14	-	-	-	-	-
500330	Holiday Worked	-	875	875	-	-	-
500350	Other Employee Payments	1,393	-	-	-	-	-
501000	Overtime	-	4,000	4,000	-	-	-
502000	Fringe Benefits	61,967	49,030	61,489	131,577	119,794	-
505000	Office Supplies	74	500	500	500	500	-
510000	Local Mileage Reimbursement	862	1,500	1,500	1,500	1,000	-
510100	Out Of Area Travel	-	1,000	1,000	1,000	-	-
510200	Training And Education	711	1,675	1,675	1,675	1,000	-
517649	Homeless Advance	15,094	11,320	11,320	19,506	19,506	-
517653	Homeless Reimbursement	120,785	90,589	90,589	88,746	88,746	-
517749	Operation Prime Time	-	400,000	400,000	400,000	400,000	-
517753	Partnership For Youth	169,801	169,800	169,800	-	-	-
517769	Runaway Advance	62,672	47,004	47,004	53,090	53,090	-
517773	Runaway Reimbursement	72,864	48,185	48,185	41,036	41,036	-
517789	SDPP Advance	222,805	124,000	124,000	139,600	139,600	-
517873	YDDP Reimb Programs	370,000	266,325	266,325	237,500	237,500	-
517879	Supervision & Treatment Srv for Juv	-	-	-	195,091	195,091	-
530000	Other Expenses	-	1,750	1,750	750	750	-
910600	ID Purchasing Services	280	272	272	284	284	-
910700	ID Fleet Services	945	1,030	1,030	1,535	1,535	-
912215	ID DPW Mail Svcs	441	687	687	382	382	-
912530	ID Youth Bureau Services	-	-	(33,869)	(314,441)	(314,441)	-
912600	ID Probation Services	-	-	41,918	111,410	111,410	-
980000	ID DISS Services	7,477	10,224	10,224	8,893	8,893	-
Total Appropriations		1,208,049	1,313,668	1,355,586	1,316,017	1,302,059	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
408000	State Aid - Youth Programs	40,128	45,000	45,000	43,150	43,150	-
408020	Youth - Reimbursement Programs	362,511	266,325	266,325	237,500	237,500	-
408030	Youth - Runaway Advance Prog	37,485	28,202	28,202	31,854	31,854	-
408040	Youth - Runaway Reimburse Prog	72,516	48,185	48,185	41,036	41,036	-
408050	Youth - Homeless Advance Prog	9,050	6,792	6,792	11,704	11,704	-
408060	Youth - Homeless Reimburse Prog	66,388	90,589	90,589	88,746	88,746	-
408065	Youth - Supervision and Treatment	-	-	41,918	384,980	384,980	-
409000	State Aid Revenues	169,688	124,000	124,000	139,600	139,600	-
409010	State Aid - Other	169,800	169,800	169,800	-	-	-
Total Revenues		927,566	778,893	820,811	978,570	978,570	-

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS - Account 517873

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
African Cultural Center	8,000	11,000	
Blossom Garden	2,325	-	
Bob Lanier Center	-	5,000	
Boy Scouts of America	10,000	5,000	
Boys & Girls Club of Buffalo	8,000	5,000	
Boys & Girls Club of Eden	7,500	5,000	
Boys & Girls Club of Orchard Park	-	5,000	
Boys & Girls Club of the Northtowns	7,500	7,500	
Boys & Girls Clubs of East Aurora, Holland, Springville, Elma, Marilla, Wales	15,000	15,000	
Buffalo Museum of Science	7,500	7,500	
Buffalo Urban League	7,500	7,500	
Catholic Charities	-	3,000	
Child & Adolescent Treatment Services	-	3,000	
Child & Family Services - Haven House	-	7,500	
Community Action Organization	7,500	5,000	
Computers for Children	7,500	5,000	
Cradle Beach Camp	8,000	7,500	
Erie Regional Housing Authority	12,500	-	
Family 25 Inc.	5,000	-	
First Hand Learning	9,000	7,500	
Girl Scouts	7,500	5,000	
Girls Sports Foundation	-	3,000	
Hillside	5,000	-	
Justice Lifeline-Drop In Nation	-	3,000	
King Urban Life Center	6,000	10,000	
Literacy Volunteers	11,000	5,000	
Massachusetts Avenue Project	10,000	8,000	
Native American Community Services	11,000	-	
North West Buffalo Comm. Center	9,000	10,000	
Old First Ward Comm. Center	-	7,500	
On The Job Ministries	7,500	7,500	
PCCB - Matt Urban Center	-	5,000	
Peace of The City Ministries	7,500	7,500	
Schiller Park Community Center	11,000	11,000	
Seneca Babcock Community Assoc	7,500	7,500	
Seneca Street Development Corp	7,500	7,500	
UB Research Foundation-Liberty Partnership	-	3,000	
Urban Christian Ministries	10,000	5,000	
Valley Community Center	14,000	15,000	
West Side Community Services	14,000	-	
Willie Hutch Jones Sports and Education	-	5,000	
YWCA of WNY	5,000	-	
TOTAL YDDP REIMBURSEMENT FUNDS	\$ 266,325	\$ 237,500	\$ -

SPECIAL DELINQUENCY PREVENTION PROGRAM (SDPP) - Account 517789

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Access of WNY, Inc.	10,000	10,000	
Be-A-Friend	10,000	7,500	
Blossom Garden	-	2,825	
Child & Family Services - Haven House	9,000	-	
Compeer of Greater Buffalo	11,000	7,500	
Concerned Ecumenical Ministry	10,000	7,500	
Daemen College	7,500	7,500	
Erie Regional Housing Authority	-	11,000	
Heart Foundation	10,000	8,000	
Jericho Road Ministries	7,500	7,500	
Making Fishers of Men and Women	5,000	8,275	
Mt. Olive Baptist Church	-	7,500	
National Federation for Just Communities	10,000	10,000	
NICYO	-	10,000	
Planned Parenthood	10,000	7,500	
United Church Homes	9,000	5,000	
West Side Community Services	-	12,000	
WNY United Against Drugs and Alcohol	15,000	10,000	
TOTAL SDPP FUNDS	\$ 124,000	\$ 139,600	\$ -

A PARTNERSHIP FOR YOUTH (APY) FUNDS - Account 517753

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Be-A-Friend	51,000	-	
Buffalo Public Schools	31,800	-	
Catholic Charities	60,500	-	
Northwest Buffalo Comm. Center	26,500	-	
TOTAL APY FUNDS	\$ 169,800	\$ -	\$ -

HOMELESS ADVANCE PROGRAM - Account 517649

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Compass House	8,613	11,173	
Franciscan Center	2,707	8,333	
TOTAL HOMELESS ADVANCE FUNDS	\$ 11,320	\$ 19,506	\$ -

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Compass House	52,198	51,086	
Franciscan Center	38,391	37,660	
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 90,589	\$ 88,746	\$ -

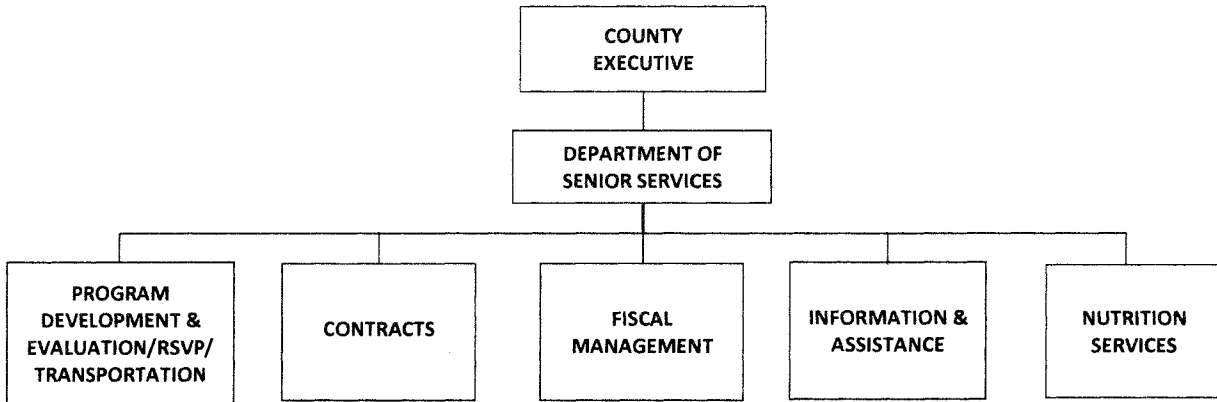
RUNAWAY ADVANCE PROGRAM - Account 517769

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Compass House	47,004	53,090	-
TOTAL RUNAWAY ADVANCE FUNDS	\$ 47,004	\$ 53,090	\$ -

RUNAWAY REIMBURSEMENT PROGRAM - Account 517773

AGENCY CONTRACTUAL EXPENSE	2012 LEGISLATIVE ADOPTED	2013 RECOMMENDATION	2013 LEGISLATIVE ADOPTED
Compass House	48,185	35,229	
Franciscan Center	-	5,807	
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 48,185	\$ 41,036	\$ -

DEPARTMENT OF SENIOR SERVICES



Senior Services	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,007,590	858,640	858,640	789,884
Other	<u>974,184</u>	<u>1,606,770</u>	<u>1,606,770</u>	<u>1,540,849</u>
Total Appropriation	1,981,774	2,465,410	2,465,410	2,330,733
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,981,774	2,465,410	2,465,410	2,330,733

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 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/ TRANSPORTATION

This unit encompasses three separate but interrelated service areas: Program Development, Retired and Senior Volunteer Program (RSVP) and Transportation.

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 2013-2016 and an Annual Implementation Plan for 2013-14.
- Increase participation of Senior Advisory Board members.

Top Priorities for 2013

- 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 requests for proposals) 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.
- Implement an assessment of the needs of the senior population in Erie County.
- Increased knowledge of and participation in the activities of Senior Services by Senior Advisory Board members.

Outcome Measures

- Client satisfaction surveys completed for five or more department-funded services.
- Track activities of Advisory Board members and compare to previous year.

Performance Goal

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 2013, 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 2013

- 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 participating in the program.
- Number of RSVP opportunities posted on Volunteermatch.com, Volunteer Reporter and Web Assistant.
- Number of persons attending University Express sessions.

Outcome Measures

- Number of volunteers meeting PFI standards.
- Percent of PFI placements with effective measurement tools and data collection procedures.

Performance Goal

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

TRANSPORTATION

Program Description

Maintains the Department's Central Dispatch function for Going Places and subcontracted transportation service providers.

Program and Service Objective

Maintain the service dispatched by Going Places Transportation operated through subcontract agencies and municipalities.

Top Priorities for 2013

- Incorporate and monitor use of New Freedom grant monies to assure specific transportation service is provided, especially for wheelchair riders.
- Reinstate Intra-Department Transportation Project to update how service is provided to senior clients and incorporate agreed-upon revisions to service.
- Deploy new senior vans funded via the capital budget process.

Key Performance Indicator

	Actual 2011	Estimated 2012	Estimated 2013
Number of rides provided to seniors	66,054	68,000	68,000

Outcome Measure

Number of ride requests that the senior van service is able to fulfill.

Performance Goal

A minimum of 90% of Transportation clients surveyed are satisfied with the services received.

CONTRACTS**Program Description**

This unit encompasses the function of contract negotiation, preparation, processing, execution, and monitoring of 94 contracts with 75 providers of home and community-based services for the elderly in the County.

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 fiscal year.
- Monitor performance of each subcontractor against the contract.

Top Priorities for 2013

- Improve service delivery by:
 - Refining assessment process to increase quality of service provision.
 - Increasing site visits to provide technical assistance.
 - Identifying issues for the RFP process.
 - Identifying issues to be addressed through contract revision.
 - Utilize intra-department resources for monitoring service quality.
 - Increasing the utilization of Results Based Accountability (RBA) measures to assess service provision.
- Continue Contract Development and Processing Procedures
 - Review contract with stakeholders and County Attorney for areas of improvement.
 - Identify areas of delay in contract process & take corrective action as indicated.
 - Increase inclusion of RBA measures for all applicable contracts.
- Agency Budgeting/ Invoicing Process
 - Advocate provision of agency training on budgeting / invoicing process
 - Monitor budgets and invoices for consistency in meeting guidelines for allowable expenses
 - Review cost of services provided by various agencies

Key Performance Indicators

- Annual assessments of service providers show compliance with performance standards.
- Contracts are fully executed prior to beginning of contract term.
- Budgets and invoices consistently meet guidelines for allowable expenses.

Outcome Measures

- Assure that all contracted services meet Federal, State and County standards for service provision.
- Increase service utilization through efficiencies suggested by intra-departmental projects.
- Use RBA to monitor service provision.

Performance Goal

Contracted Services are delivered in accord with 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 2013

Streamline reimbursement claiming process.

Key Performance Indicator

	Actual 2011	Estimated 2012	Estimated 2013
Grant reimbursement claims prepared	119	114	114

Outcome Measure

Federal, State and other funds received. (Over \$14.3 million projected for 2013)

Performance Goal

All claims filed timely and accepted by grantors for reimbursement.

INFORMATION AND ASSISTANCE

The unit is composed of four separate interrelated service areas: Information and Assistance (which includes NYCONNECTS and Caregivers), Case Management (which includes Caregivers), Insurance Resource Center, and Energy Services.

INFORMATION AND ASSISTANCE

Program Description

Staff provides information and assistance to approximately 2,500 callers per month, serving the elderly, the disabled, their caregivers, and other service providers. Information is provided to assist callers in arranging the applicable service at the appropriate time to 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. Among the ways families are supported in their care giving efforts are counseling, classes for caregivers, and home modification advice.

Program and Service Objectives

- Assist callers in maintaining safety and independence while remaining in their homes by providing information on available home and community based services.
- Strengthen the support offered by families to care recipients.
- Assist families and caregivers in obtaining needed benefits.

Top Priorities for 2013

- Continue to implement NYCONNECTS, as the designated Aging and Disability Resource Center, and part of statewide initiative to create a single entry point for all long term care services.
- Continue to collaborate with the Erie County Department of Mental Health to create a single point of entry and data system for mental health clients.
- Analyze and improve customer satisfaction.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of phone calls received	30,846	31,000	31,000
Callers assigned case management services	2,315	2,100	2,100

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 average number of calls logged per worker at 4.9 per hour .
- Report on outcomes to NYCONNECTS Long Term Care Council.
- Collect and analyze data on types of calls received and develop training as needed for subject of calls.
- Increase number of client 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 Objective

Support the elderly and their caregivers with services that enable the elderly to remain safely at home.

Top Priorities for 2013

- Continue caregiver services.
- Continue to assess and reassess clients within required timeframes, assuring services are tailored to the individual's needs.
- Work with the Dept of Mental Health to develop coordination of service plans for dually enrolled clients.
- Initiate food stamp Results Based Accountability across Case Management system.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Case management clients	6,395	6,500	6,630
Units of service for case management	49,370	49,400	50,000
Seniors receiving caregiver services	239	230	230
Percentage of food stamp participation of clients below poverty level	46%	55%	65%

Outcome Measures

- Number of clients receiving case management services.
- Case management units of service.
- Number of clients receiving caregiver services.
- Increase food stamp participation for clients.

Performance Goals

- Case Management standards are met in 80% of cases.
- Increase of food stamp participation by 20%.

INSURANCE RESOURCE CENTER**Program Description**

This program provides unbiased information regarding health and long term care insurance options. The center also provides advocacy for insurance benefits on behalf of individuals.

Program and Service Objective

Assist individuals in obtaining appropriate health and long-term care, insurance.

Top priorities for 2013

- Reduce the number of people in Erie County who lack adequate health and long-term care, insurance.
- Provide information to county residents on planning for payment of long term care.
- Provide information regarding changes in Medicare benefits effective 1/1/2013, and changes in Medicare Advantage plans under the Patient Protection and Affordable Care Act of 2010.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Outreaches	93	100	110
Individual counseling sessions	1,276	1,400	1,500

Outcome Measure

Community outreaches scheduled and held.

Performance Goal

95% satisfaction with program insurance services as reported by clients.

ENERGY SERVICES

Program Description

Home Energy Assistance Program (HEAP) is a federally funded program that assists eligible households with benefit assistance towards home energy costs and with repair or replacement of furnaces. Assistance often keeps vulnerable elderly and disabled residents safely in their homes, through energy conservation and prevention of termination, or through restoration of heat and electric service. Senior Services staff process HEAP applications and related paperwork, and determine eligibility, from these program units:

- o Senior Services Intake: conduct client interviews and associated application processing
- o Mail: application processing from mail in clients
- o Outreach, Communication, Education: client interviews and application processing at a minimum of 40 sites across the county; participate in other community based and government agency human services events, conduct 4 community orientation meetings across the county; regularly communicate program details and policies to Elected Officials, Senior Services Case Management network, Senior Services network of Senior Centers, other human services agencies, etc..
- o Phone Certification: conduct phone interviews for clients eligible for phone access and process associated paperwork
- o Heating Equipment Repair or Replacement (HERR): conduct interviews for HERR assistance as requested by the Department of Social Services.

Program and Service Objective

Assist vulnerable elderly and disabled residents with critical assistance in an efficient and timely manner, while maintaining program integrity and adherence to federal and state guidelines.

Top Priority for 2013

Continue refining techniques to streamline operations utilizing personnel and technology to their highest potential.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Outreaches	48	38	40
Applications processed	27,102	27,400	28,000

Outcome Measure

Applications received and processed; written communication with elected officials, county departments, NYSOTDA, NYSOFA, utility companies, departmental Case Management staff, and community based agencies.

Performance Goal

Efficiently manage applications intake; Produce communication in timely manner.

NUTRITION

Program Description

The Department of Senior Services senior nutrition program is the second largest in New York State, serving over a million meals annually to County residents 60 years of age or older. The program has two components, Congregate Dining also known as Stay Fit dining program and home delivered meals. The congregate dining program, serves approximately 349,000 meals annually, by providing hot meals at lunch time at 44 senior dining sites throughout the County. The home delivered meals program, serves approximately 747,000 meals annually, delivering one hot and one cold meal five days per week, to home-bound seniors. Department subcontractors, Meals on Wheels of Western New York and Southtowns Meals on Wheels, utilize volunteers to deliver the meals to home-bound seniors in each subcontractor's respective geographic area.

Program and Service Objectives

The main objective of the senior nutrition program is to keep County senior citizens healthy and well in the community and in their home by providing nutritiously balanced meals. The congregate program provides a low cost lunch, meeting one-third the recommended daily allowance for an adult, as well as nutrition education, nutrition counseling, fitness and exercise at 44 sites that allow seniors to socialize in a safe and friendly atmosphere. The two daily meals provided by the home delivered meals program provide two-thirds the recommended daily allowance for an adult, and helps to allow these seniors to remain in their homes.

Top Priorities for 2013

- Expand the weekend meal program
- Increase the attendees for nutrition education and counseling at the dining sites.
- Expand to different demographics according to needs and budget restraints.
- Expand the exercise program to more dining sites.
- Increase the variety and quality of the menu.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of senior dining sites	43	44	44
Meals served at senior dining sites	343,146	349,000	349,000
Participation in senior exercise programs	615	700	800
Seniors receiving nutrition education/counseling services	7,600	8,000	8,000

Outcome Measures

- Survey clients on regular basis about the variety and quality of the program.
- Track the number of people participating in nutrition education and counseling.
- Participation in the exercise and meal program.

Performance Goals

- Increase client satisfaction
- Increase meal counts
- Increase attendance in the exercise and nutrition education/counseling programs.

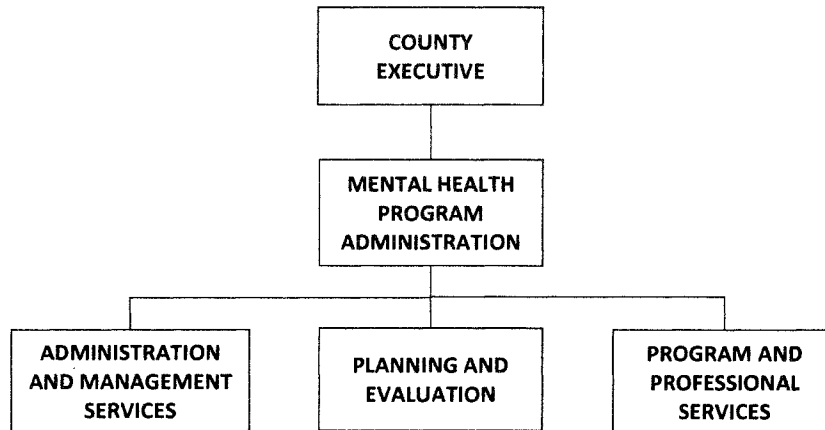
2013 Budget Estimate - Summary of Personal Services

Fund Center: 163		Job		Current Year 2012		----- Ensuing Year 2013 -----					
Senior Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1631010	Administration & Support									
Full-time	Positions										
1	COMMISSIONER OF SENIOR SERVICES	17	1	\$82,733	1	\$85,028	1	\$85,028			
2	CHIEF DIETITIAN	12	1	\$66,741	1	\$66,741	1	\$66,741			
	Total:		2	\$149,474	2	\$151,769	2	\$151,769			
Cost Center	1632040	Senior HEAP									
Full-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #3	08	1	\$42,986	1	\$42,986	1	\$42,986			
2	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$66,659	2	\$67,292	2	\$67,292			
3	ENERGY CRISIS ASSISTANCE WORKER #2	05	1	\$28,336	0	\$0	0	\$0			Delete
4	SENIOR CLERK-TYPIST	04	1	\$32,101	1	\$32,642	1	\$32,642			
5	ENERGY CRISIS ASSISTANCE WORKER #1	02	2	\$55,236	2	\$57,120	2	\$57,120			
	Total:		7	\$225,318	6	\$200,040	6	\$200,040			
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	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			
3	COMMUNITY SERVICE AIDE (PT)	01	1	\$12,076	0	\$0	0	\$0			Delete
4	COMMUNITY SERVICE AIDE (PT)	01	3	\$40,765	3	\$26,520	3	\$26,520			
	Total:		7	\$89,064	6	\$62,743	6	\$62,743			
Cost Center	1632050	Weatherization Services - DSS									
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,718	0	\$0	0	\$0			Delete
	Total:		1	\$11,718	0	\$0	0	\$0			
Cost Center	1632070	Community Services Coordinator									
Full-time	Positions										
1	CASE MANAGER-SENIOR SERVICES	07	2	\$78,884	2	\$78,884	2	\$78,884			
	Total:		2	\$78,884	2	\$78,884	2	\$78,884			
<u>Fund Center Summary Totals</u>											
Full-time:			11	\$453,676	10	\$430,693	10	\$430,693			
Part-time:			8	\$100,782	6	\$62,743	6	\$62,743			
Fund Center Totals:			19	\$554,458	16	\$493,436	16	\$493,436			

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	505,459	465,784	465,784	430,693	430,693	-
500010	Part Time - Wages	111,342	100,079	100,079	62,743	62,743	-
500020	Regular PT - Wages	6,015	-	-	-	-	-
500030	Seasonal - Wages	72,335	-	-	-	-	-
500300	Shift Differential	6	50	50	50	-	-
500350	Other Employee Payments	1,379	1,800	1,800	1,800	500	-
501000	Overtime	339	2,100	2,100	2,100	1,600	-
502000	Fringe Benefits	310,715	288,827	288,827	316,853	294,348	-
505000	Office Supplies	6,326	3,662	3,142	3,662	3,662	-
506200	Maintenance & Repair	811	1,000	1,000	1,000	500	-
510000	Local Mileage Reimbursement	4,091	5,650	5,650	5,274	4,824	-
510100	Out Of Area Travel	1,708	2,200	2,200	2,200	-	-
510200	Training And Education	-	1,000	1,000	1,000	500	-
516020	Professional Svcs Contracts & Fees	12,488	750	750	750	750	-
516030	Maintenance Contracts	92	550	550	550	550	-
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	-
517541	Catholic Charities	127,014	-	-	-	-	-
517825	Supportive Services Corporation	49,999	70,000	70,000	70,000	60,000	-
530000	Other Expenses	1,686	1,500	1,500	1,500	1,500	-
559000	County Share - Grants	1,657,691	1,888,000	1,888,000	1,858,199	1,764,092	-
561410	Lab & Technical Equipment	3,304	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	-	520	-	-	-
910600	ID Purchasing Services	23,114	23,874	23,874	25,792	25,792	-
910700	ID Fleet Services	1,676	2,575	2,575	2,371	2,371	-
912000	ID Dept of Social Services Svcs	15,877	-	-	-	-	-
912215	ID DPW Mail Svcs	21,129	22,873	22,873	22,544	22,544	-
912400	ID Mental Health Services	65,118	64,402	64,402	64,402	64,402	-
916300	ID Senior Services Svcs	(1,366,209)	(703,914)	(703,914)	(639,412)	(639,412)	-
916390	ID Senior Services Grant Services	145,115	8,407	8,407	-	-	-
980000	ID DISS Services	163,154	174,241	174,241	188,774	188,774	-
Total Appropriations		1,981,774	2,465,410	2,465,410	2,462,845	2,330,733	-

MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH Program Administration	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,173,786	1,306,267	1,306,267	1,332,377
Other	<u>37,303,353</u>	<u>45,629,752</u>	<u>45,579,752</u>	<u>46,588,050</u>
Total Appropriation	38,477,139	46,936,019	46,886,019	47,920,427
Revenue	<u>36,131,538</u>	<u>44,395,928</u>	<u>44,395,928</u>	<u>44,393,206</u>
County Share	2,345,601	2,540,091	2,490,091	3,527,221

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 division of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions. Activities are supported by the New York State Office of Mental Health (OMH), the New York State Office of Alcohol and Substance Abuse Services (OASAS), the New York State Office of People With Developmental Disabilities (OPWDD), the New York State Division of Criminal Justice Services (DCJS), the United States Department of Housing and Urban Development (HUD) and interfund transfers from the Erie County Department of Social Services.

Program and Service Objectives

- To develop and implement policies and procedures that guide voluntary not-for-profit agencies under county contract in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state and federally funded programs and effective business practices.
- To integrate mental disability service delivery planning, evaluation and resource allocation and Quality Improvement 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.
 - Promote interdepartmental partnerships toward joint planning, evaluation and resource allocation for individuals in high risk populations with multi service system needs.

Top Priorities for 2013

- 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.
 - Use 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 requests for proposals (RFPs) awarded between six and nine months after the award to identify barriers to successful implementation.
 - Develop dashboards to monitor performance measures across program categories.
 - Integrate performance outcomes with fiscal measures.
- Adult Single Point Of Access (SPOA) reform – the goal for the SPOA is to deliver the right service to the right people at the right time.
 - Use Medicaid data to determine if individuals admitted to Care Coordination through the SPOA are consistent with local standards for admission.
 - Improve partnership with the Regional Behavioral Health Organization.
 - Continue to 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.
 - Implement 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

Annual Agency contracts for Mental Disability Services executed:

	Actual 2011	Estimated 2012	Estimated 2013
Mental Health	32	31	31
Mental Retardation/Developmental Disabilities	4	4	4
Chemical Dependency Services	17	16	16
Children's System of Care	1	12	12

B. Persons Served by Disability Group

Persons served per month by 31 Mental Health agencies:

	Actual 2011	Estimated 2012	Estimated 2013
Inpatient Psychiatric Treatment	153	118	118
PROS	586	586	586
Homeless Supported Housing	641	641	641
Non-Homeless Supported Housing	449	449	449
Single Room Occupancy	170	170	170
Assertive Community Treatment	328	328	328
Targeted Case Management	1,313	1,300	1,300
Non-Medicaid Care Coordination	185	185	185
Adult Clinic	4,294	4,300	4,300
Older Adult Services	425	425	425
Non-licensed Recovery Support	518	525	525
Emergency Outreach	490	490	490

Persons served per month by 4 Mental Retardation/ Developmental Disability Service agencies:

	Actual 2011	Estimated 2012	Estimated 2013
Work Activity/Day Programs	285	300	300
Day Training/Family Support	481	376	376
Transportation	40	60	60

Persons served per month by Chemical Dependency/ Gambling Addictions Service agencies:

	Actual 2011	Estimated 2012	Estimated 2013
Crisis Services (detoxification, withdrawal programs)	2,954	2,900	2,900
Inpatient Rehabilitation	1,899	1,500	1,500
Outpatient Treatment	12,263	12,000	12,000
Methadone Maintenance	1,262	1,400	1,500
Residential Services	922	900	900
Treatment Supports	700	680	680
Prevention	195,347	200,000	225,000
Program Supports & Specialized Services	20	15	15

Performance Goals

ADULT MENTAL HEALTH

- Reduce inpatient readmissions within 30 days for adults with behavioral health disorders to the regional rate.
 - Baseline and target measures : from 19% to 17%
- Reduce the percentage of individuals in Targeted Case Management more than 18 months by 15%
 - Baseline and target measures: from 30% to 21%
- For Adults in Congregate Care, reduce the number of individuals with long lengths of stay to the statewide level
 - Baseline and target measures: 54% to 42%

ALCOHOL/SUBSTANCE ABUSE

- Chemical Dependency Outpatient programs will increase the percentage of individuals served within 5 days of inpatient discharge.
 - Baseline and target measures: 25% to 54%
- Increase in the percentage of perceived risk of great harm of drinking 5 or more drinks once or twice a week among fourteen (14) to twenty (20) year olds who participate in the related chemical dependency prevention programs.
 - Baseline and target measures: 25% to 54%

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Average annual administrative cost per mental health contract	\$40,116	\$47,892	\$43,145
Total funding administered	\$47,351,652	\$51,486,632	\$53,680,823
Administrative percentage of dollars managed	2.33%	2.33%	2.33%

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12410

	Job	Current Year 2012	----- Ensuing Year 2013 -----
Mental Health	Group	No: Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1241010 Administration and Management

Full-time Positions

1 COMMISSIONER OF MENTAL HEALTH	20	1	\$115,395	1	\$118,252	1	\$118,252
2 ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$93,987	1	\$93,987	1	\$93,987
3 DIRECTOR OF PLANNING AND EVALUATION	15	1	\$89,972	1	\$90,962	1	\$90,962
4 DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	\$60,429	1	\$64,008	1	\$64,008
5 ACCOUNTANT	09	1	\$52,087	1	\$52,087	1	\$52,087
6 ACCOUNTANT AUDITOR	09	1	\$52,087	1	\$52,087	1	\$52,087
7 MENTAL HEALTH PROGRAM ANALYST	09	1	\$37,690	1	\$37,690	1	\$37,690
8 JUNIOR ADMINISTRATIVE ASSISTANT MH	08	1	\$48,072	1	\$48,072	1	\$48,072
9 SECRETARIAL STENOGRAPHER	07	1	\$44,048	1	\$44,048	1	\$44,048
10 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008
Total:		10	\$633,775	10	\$641,201	10	\$641,201

Cost Center 1241020 Mental Health Services

Full-time Positions

1 ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$59,495	1	\$59,495	1	\$59,495
Total:		1	\$59,495	1	\$59,495	1	\$59,495

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1 COORDINATOR, DRUG ABUSE SERVICES	14	1	\$81,831	1	\$81,831	1	\$81,831
2 COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$74,665	1	\$75,571	1	\$75,571
Total:		2	\$156,496	2	\$157,402	2	\$157,402

Fund Center Summary Totals

Full-time:	13	\$849,766	13	\$858,098	13	\$858,098
Fund Center Totals:	13	\$849,766	13	\$858,098	13	\$858,098

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

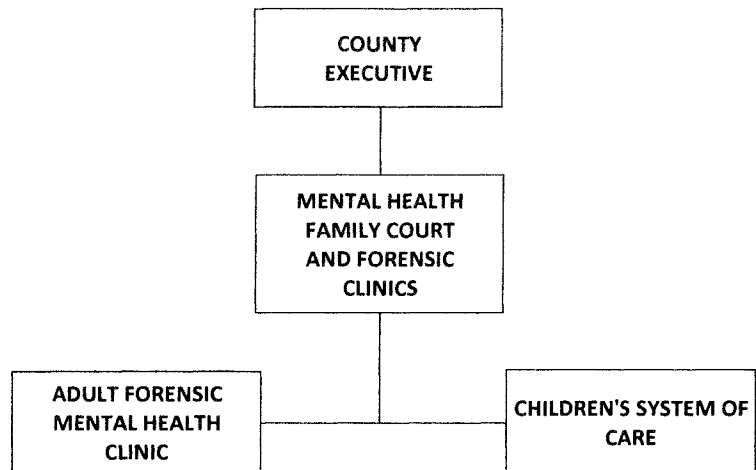
Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	799,364	851,543	851,543	858,098	858,098	-
500010	Part Time - Wages	4,219	-	-	-	-	-
500350	Other Employee Payments	5,600	1,500	1,500	1,500	1,500	-
502000	Fringe Benefits	364,603	453,224	453,224	574,926	472,779	-
505000	Office Supplies	5,893	8,200	8,200	8,200	8,200	-
506200	Maintenance & Repair	69	1,666	1,666	1,666	1,666	-
510000	Local Mileage Reimbursement	710	6,250	6,250	6,250	6,250	-
510100	Out Of Area Travel	134	5,625	5,625	5,625	5,625	-
510200	Training And Education	19,665	22,562	22,562	22,562	22,562	-
516010	Contract Pymts Nonprofit Purch Svcs	(1,938,777)	175,000	282,094	175,000	175,000	-
516020	Professional Svcs Contracts & Fees	6,451	58,500	8,500	8,500	8,500	-
516030	Maintenance Contracts	-	400	400	400	400	-
516050	Dept Payments to ECMCC	825,989	1,094,859	1,094,859	969,384	969,384	-
517505	Action For Mental Health OMH	70,301	-	-	-	-	-
517517	Alcohol & Drug Dependency Svcs ASA	3,748,763	3,573,170	3,573,170	3,691,085	3,691,085	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,657,871	1,697,279	1,697,279	1,671,953	1,671,953	-
517541	Catholic Charities	-	908,264	1,344,769	1,389,146	1,389,146	-
517545	Child & Adolescent Treatmt Svcs OMH	731,886	638,961	638,961	185,033	185,033	-
517546	Child & Adol Treatment Svcs SPOA	-	1,792,068	1,792,068	1,477,305	1,477,305	-
517550	Child & Family Services OMH	159,074	364,179	211,292	84,502	84,502	-
517551	Child & Family Services SPOA	-	1,134,340	1,134,340	953,528	953,528	-
517553	Comm Svcs For Develop Disabled OMH	160,730	160,952	160,952	164,435	164,435	-
517554	Comm Svcs For Develop DisabledOMRDD	214,712	214,712	214,712	217,298	217,298	-
517560	Community Connections of NY OMH	290,182	256,200	589,622	1,135,078	1,135,078	-
517562	Community Connections of NY ASA	131,980	262,374	262,374	177,681	177,681	-
517564	Community Connections Of NY SPOA	-	851,800	1,055,752	951,137	951,137	-
517569	Compeer West OMH	455,542	470,190	470,190	462,600	462,600	-
517571	Compeer West SPOA	-	412,500	412,500	479,937	479,937	-
517581	Court Ordered-Mental Hygiene Sv OMH	292,881	130,000	130,000	870,000	870,000	-
517589	EC Coun Prev Alco & Subst Abuse ASA	848,564	853,564	853,564	881,732	881,732	-
517597	EPIC ASA	106,582	106,876	106,876	110,403	110,403	-
517598	EPIC OMH	98,900	150,000	150,000	154,950	154,950	-
517605	Northwest Corp I OMH	33,140	106,604	106,604	109,208	109,208	-
517613	Cazenovia Recovery Systems OMH	594,751	595,831	595,831	600,230	600,230	-
517614	Cazenovia Recovery Systems ASA	1,239,680	1,191,825	1,240,804	1,281,751	1,281,751	-
517618	Gateway Longview SPOA	-	2,132,100	2,132,100	2,162,716	2,162,716	-
517637	Heritage Centers OMRDD	529,734	941,232	709,180	543,204	543,204	-
517655	Hope of Buffalo Inc	70,000	61,600	61,600	61,600	61,600	-
517661	Horizon Human Services OMH	856,412	945,648	945,648	774,959	774,959	-
517662	Horizon Human Services ASA	441,272	403,413	403,413	416,726	416,726	-
517665	Housing Options Made Easy OMH	1,130,102	1,425,868	1,425,868	1,456,904	1,456,904	-
517674	Jewish Family Service ASA	84,951	90,000	90,000	73,040	73,040	-
517675	Jewish Family Service OMH	236,687	239,135	239,135	217,168	217,168	-
517678	Joan A Male Family Support Ctr SPOA	-	849,227	849,227	1,027,036	1,027,036	-
517685	Lakeshore Com MH Ctr OMH	2,194,656	2,644,362	2,644,543	2,731,813	2,731,813	-
517686	Lakeshore Com MH Ctr ASA	1,842,647	1,844,363	1,844,363	1,853,577	1,853,577	-
517687	Lakeshore Com MH Ctr SPOA	-	130,000	129,819	103,300	103,300	-
517689	Living Opportunities of DePaul OMH	4,357,355	4,593,648	4,593,648	4,716,536	4,716,536	-
517701	Mental Health Association OMH	485,740	511,385	511,385	455,047	455,047	-
517703	Mental Health Association SPOA	-	88,292	88,292	90,907	90,907	-
517717	Mid Erie Mental Health Svcs OMH	621,568	637,495	637,495	617,104	617,104	-
517718	Mid Erie Mental Health Svcs ASA	169,877	170,306	170,306	175,926	175,926	-
517720	Mid Erie Mental Health Svcs SPOA	-	1,147,560	1,147,560	1,494,166	1,494,166	-
517721	Monsignor Carr Institute OMH	80,279	227,994	227,994	79,763	79,763	-
517725	Native American Community Svcs ASA	169,019	169,019	169,019	205,894	205,894	-
517730	New Directions SPOA	-	2,010,770	2,010,770	1,362,381	1,362,381	-
517761	Preventionfocus ASA	800,921	795,836	795,836	787,331	787,331	-
517763	Pride Center of WNY ASA	25,000	-	-	-	-	-
517765	Restoration Society OMH	1,462,739	1,521,353	1,521,353	1,775,753	1,775,753	-
517781	Savings Grace Ministries OMH	124,639	98,400	98,400	98,400	98,400	-
517793	So Tier Environments for Living OMH	183,427	182,039	182,039	186,126	186,126	-
517805	Southwest Key SPOA	-	1,447,500	1,447,500	1,456,530	1,456,530	-
517809	Spectrum Human Services OMH	2,898,110	3,249,298	2,122,748	2,390,981	2,390,981	-
517810	Spectrum Human Services ASA	892,114	547,917	547,917	565,997	565,997	-
517812	Spectrum Human Services SPOA	-	670,000	730,000	878,050	878,050	-
517818	Suicide Prevention & Crisis Svc OMH	1,467,451	1,492,046	1,492,046	1,505,013	1,505,013	-
517833	Transitional Services Inc OMH	2,206,357	2,304,647	2,304,647	2,350,152	2,350,152	-
517837	UB Family Medicine OMH	539,165	558,200	578,700	582,344	582,344	-
517838	UB Family Medicine ASA	61,060	61,740	41,240	-	-	-
517845	University Psych Practice OMH	410,873	781,000	873,671	1,254,106	1,254,106	-
517846	University Psych Practice OMH SPOA	-	75,000	75,000	77,475	77,475	-

Department: Mental Health - Program Administration

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
517849	WNY Veterans Housing Coalition OMH	179,970	293,260	293,260	302,938	302,938	-
517854	West Side Community Svcs ASA	90,714	91,216	182,432	94,226	94,226	-
517855	West Side Community Svcs OMH	30,306	30,643	60,612	31,306	31,306	-
517857	Western NY Independ Living Ctr OMH	338,347	740,996	789,834	815,899	815,899	-
517858	Western NY Independ Living CtrOMRDD	87,210	87,692	87,692	86,115	86,115	-
517861	WNY Untd Against Drugs/Al Abuse ASA	733,842	724,851	737,901	857,196	857,196	-
561410	Lab & Technical Equipment	69	1,800	1,800	1,800	1,800	-
910600	ID Purchasing Services	7,507	8,139	8,139	8,811	8,811	-
910700	ID Fleet Services	2,595	2,575	2,575	3,105	3,105	-
911200	ID Comptroller's Office Services	8,998	-	-	-	-	-
911500	ID Sheriff Division Services	93,983	94,944	94,944	-	-	-
912000	ID Dept of Social Services Svcs	1,184,802	1,434,126	1,434,126	1,346,334	1,346,334	-
912215	ID DPW Mail Svcs	2,064	2,112	2,112	2,293	2,293	-
912400	ID Mental Health Services	(293,660)	(10,424,428)	(10,424,428)	(9,995,983)	(9,995,983)	-
912600	ID Probation Services	-	-	45,793	-	-	-
916300	ID Senior Services Svcs	130,236	127,134	127,134	128,804	128,804	-
980000	ID DISS Services	108,442	121,548	121,548	130,602	130,602	-
Total Appropriations		38,477,139	46,936,019	46,886,019	48,022,574	47,920,427	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
406830	State Aid - Mental Health II	25,801,355	23,369,173	23,369,173	23,366,451	23,366,451	-
406860	OASAS State Aid	7,199,463	11,318,433	11,318,433	11,318,433	11,318,433	-
406880	OMR/DD State Aid	1,332,036	1,290,969	1,290,969	1,290,969	1,290,969	-
409000	State Aid Revenues	-	2,853,819	2,853,819	2,853,819	2,853,819	-
410040	HUD Rev.MH-D14.235	447,775	2,342,444	2,342,444	2,342,444	2,342,444	-
410200	HUD Rev.MH-D14.238	287,348	2,481,090	2,481,090	2,481,090	2,481,090	-
411000	Mental Health Fed Med Salary Share	998,561	740,000	740,000	740,000	740,000	-
418120	City Of Buffalo	65,000	-	-	-	-	-
Total Revenues		36,131,538	44,395,928	44,395,928	44,393,206	44,393,206	-

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,901,384	2,346,360	2,346,360	2,638,753
Other	<u>30,068</u>	<u>(132,026)</u>	<u>(82,026)</u>	<u>(22,720)</u>
Total Appropriation	1,931,452	2,214,334	2,264,334	2,616,033
Revenue	<u>1,849,349</u>	<u>1,968,523</u>	<u>1,968,523</u>	<u>2,506,302</u>
County Share	82,103	245,811	295,811	109,731

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

- Provide psychiatric evaluations of individuals to determine competency and treatment recommendations, as ordered by the courts.
- Provide psychiatric treatment that meets generally accepted correctional standards of care to inmates to enable stabilization and recovery and to aid in their participation in court proceedings.
- Enhance Quality Improvement program to assure fidelity to established standards of care.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services, Medication Grant Program and other appropriate levels of community based services.

Top Priorities for 2013

Further enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing US Department of Justice-Erie County consent decree and any potential 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 Erie County Correctional Facility.

- Implement forensic mental health service standards with fidelity to nationally accepted correctional standards of care for correctional 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.
- 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.
- Develop and implement Utilization Management practices based on individuals' assessed risk levels to appropriately manage services with Erie County correctional settings.
- Continue to implement effective communication, data and records system to include Electronic Medical Record for Mental Health care.
- Increase the number of appropriate referrals to the Single Point of Access (SPOA).
- Enhance communication with outside entities such as law enforcement, behavioral health care and state facilities.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of Court referrals to Forensic Mental Health Service	523	550	565
Number of Court ordered preliminary competency evaluations	456	475	490
Number of Court ordered formal competency evaluations	64	75	75
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	4,075	5,250	5,300

Performance Goals

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 five percent (35%) compared to the observed 2011 base line statistic.

- Baseline Measure: 2012 Average Daily Constant Observation Population of 16
- Projected 2013 Average Daily Constant Observation Population of 10

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes and better target staffing to patient need and risk in 2013 to be decreased further in 2014.

- Baseline 2012 measure: average active case load of 450 per month
- Target 2013 measure: average active case load of 400 per month

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Annual staff hours	55,928	60,008	64,064
Total expense	\$1,931,453	\$2,200,904	\$2,681,662
Cost per staff hour	\$35	\$37	\$42

CHILDREN'S 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's 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, linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of Accountability.
- Provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- Provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.
- Provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team.
- 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 2013

The Children's System of Care is an interdepartmental collaboration between the County Departments of Mental Health, Probation and Social Services that over the course of seven years has produced and sustained significant decreases in Juvenile Delinquent deep end system penetration including significant reductions in annual admissions to secure detention and out of home placements to residential treatment. However, over the last 18 months, Erie County has experienced an increase in detention admissions of approximately 11% compared to the 2007 reference year and significant increases in Residential placements for the Juvenile Delinquent population, from an average of 70.5 over the previous four years to 99 in 2011. Unfortunately this trend is continuing in 2012 with a projected year- end total in admissions to residential treatment of 120. Furthermore, during this more recent time period, we have experienced further increases in the disproportionate minority contact within detention (i.e., from minority youth representing 71% of admissions in 2007 to 79% of admissions in 2011). Finally, through the first seven months of 2012, there has been an exponentially large increase in the number of at risk youth receiving Family Court ordered 30 day Psychiatric Assessments in the State Children's Psychiatric Center.

The following Top Priorities for 2013 have been developed to address these emerging trends and concerns:

- Implement the newly developed NYS OCFS Risk Assessment Instrument for Juvenile Delinquent with demonstrated reliability in order to support objective decision making at each decision point of potential movement to deeper end system penetration. In other words, such decisions must be informed by the risk to self and community, the risk to reoffend and the risk to not appear at court hearings. This change should not only upgrade the consistency of decision making by staff in the County Portals of Entry, but also establish greater consensus across all juvenile justice stakeholders regarding the use of deep end system penetration by all stakeholders.
- Integrate practice to outcome Quality Improvement methods within the Juvenile Delinquency Services Team toward the goal of increasing consistency of decision making across portal staff in their assessment, triage and linkage to diversion services practices. In addition, quality improvement will also focus on improving service coordination between County staff and community providers. Such improvements should impact positively on the overall effectiveness of the diversion and adjustment processes and therefore improve the achievement of successful family and system utilization outcomes including reducing the number of youth who reoffend or miss court hearings.
- Reduce the number of Juvenile Delinquent Youth who are admitted to detention and/ or residential treatment due to technical violations associated with PINS like behavior such as missing curfew, running away, and/ or poor school attendance. The centerpiece supporting the achievement of this goal is the development and implementation of a new community service called Brief Strategic Family Therapy. This service is an evidence based practice that has demonstrated significant effectiveness at positively impacting on the PINS like behaviors identified above.
- Reduce the disproportionate contact that minority youth have experienced in detention and residential treatment admissions by increasing the effectiveness of community diversion and adjustment services at achieving positive outcomes for juvenile delinquent youth regardless of race or ethnicity.
- Plan, develop and implement a local capacity to perform comprehensive psychiatric assessments for at risk youth identified by the family court as having serious mental health problems.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
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	450
Urgent Access Intensive In Home Services	30	30	30
Children Mobile Crisis Response Team	50	60	60
PINS Early Intervention	250	275	275
Children's Mental Health Clinic	3,200	3,200	3,200
Community Diversion from Detention	100	100	120
Family Court Clinic (FFT)	60	60	60
Family Support/Family Advocacy	225	275	325
JJ Multisystemic Therapy	40	55	55
Youth Advocacy	40	75	125
Preventive Services (Educational Neglect)	20	25	25
Evidence Based Adolescent Alcohol & Drug Treatment	N/A	40	60
Brief Strategic Family Therapy (New Initiative)	N/A	N/A	54

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: 2012 YTD Rate of Case assignment from point of receiving referral: 72.3%
 - Percent Improvement in Milestone achievement: 12.7%
- 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: 2012 YTD Rate of Community Living Status at Point of Discharge: 88.6%
 - Percent Improvement in Milestone Achievement: 6.4%
- 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: 2012 YDT Rate of improved CAFAS Scale was 83.8%
 - Percent Improvement in Milestone Achievement: 6.2%
- 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: 2012 YDT Rate of discharged without an event associated with risk of higher system involvement was 78.46%
 - Percent Improvement in Milestone Achievement: 1.54%
- Ninety percent (90%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services are discharged from service without an admission to detention.
 - Baseline Measure: 2012 YDT Rate of discharged without an admission to detention was 87%
 - Percent Improvement in Milestone Achievement: 3.0%
- 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: 2012 YDT Rate of Community Living Status at Point of Discharge: 89.5%
 - Percent Improvement in Milestone Achievement: 5.5%

Performance Goals

Overall System Utilization Performance Goal: There will be a 25% reduction in Juvenile Delinquent admissions to Residential Treatment from the projected year-end 2012 total of 120 youth admitted to a 2013 performance level of 90 admissions.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Fund Center: 12420			Job Group		Current Year 2012		----- Ensuing Year 2013 -----				
Forensic Mental Health Services			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	\$90,962	1	\$90,962	1	\$90,962		
2	COORD ADULT SINGLE POINT OF ACCESS & ACC		13	1	\$65,133	1	\$65,133	1	\$65,133		
3	FORENSIC MENTAL HEALTH SPECIALIST III		13	1	\$71,504	1	\$71,504	1	\$71,504		
4	FORENSIC MENTAL HEALTH MICA SPECIALIST		12	1	\$52,275	1	\$55,177	1	\$55,177		
5	FORENSIC MENTAL HEALTH SPECIALIST II		12	2	\$126,965	2	\$127,688	2	\$127,688		
6	ASSISTANT COORDINATOR SINGLE PT OF ENTRY		11	1	\$56,468	1	\$56,468	1	\$56,468		
7	FORENSIC MENTAL HEALTH SPECIALIST I		10	3	\$150,970	3	\$151,573	3	\$151,573		
8	FORENSIC MENTAL HEALTH SPECIALIST I(55A)		10	1	\$50,120	1	\$50,120	1	\$50,120		
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA		08	1	\$38,056	1	\$40,044	1	\$40,044		
10	SENIOR STATISTICAL CLERK		06	1	\$39,202	1	\$39,611	1	\$39,611		
11	SENIOR CLERK-TYPIST		04	2	\$57,280	2	\$59,163	2	\$59,163		
Total:			15		\$798,935	15	\$807,443	15	\$807,443		

Regular Part-time		Positions							
		<hr/>							
1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	6	\$249,851	6	\$255,766	6	\$255,766	
2	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	0	\$0	2	\$78,584	2	\$78,584	New
Total:			6	\$249,851	8	\$334,350	8	\$334,350	

Cost Center 1242020 Children's Mental Health Services

Full-time	Positions							
<hr/>								
1	COORDINATOR OF CHILD & YOUTH SERVICES	14	1	\$72,888	1	\$72,888	1	\$72,888
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$55,167	1	\$58,067	1	\$58,067
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$123,332	2	\$124,069	2	\$124,069
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$55,816	1	\$56,468	1	\$56,468
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$49,947	1	\$52,542	1	\$52,542
6	FORENSIC MENTAL HEALTH SPECIALIST I	10	1	\$50,120	1	\$50,120	1	\$50,120
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$29,977	1	\$31,049	1	\$31,049
Total:			8	\$437,247	8	\$445,203	8	\$445,203

Fund Center Summary Totals

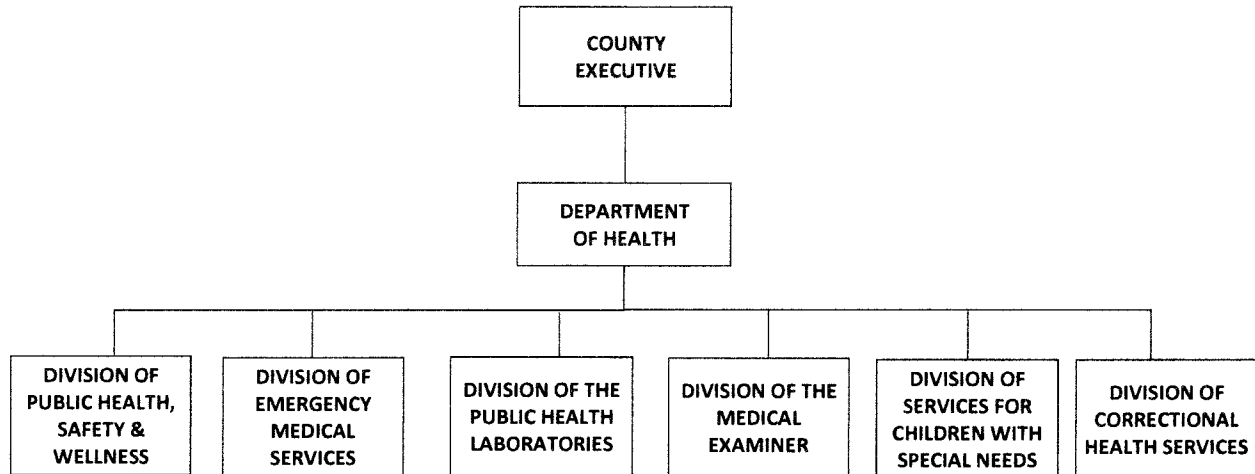
Full-time:	23	\$1,236,182	23	\$1,252,646	23	\$1,252,646
Regular Part-time:	6	\$249,851	8	\$334,350	8	\$334,350
Fund Center Totals:	29	\$1,486,033	31	\$1,586,996	31	\$1,586,996

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,173,003	1,237,584	1,237,584	1,252,646	1,252,646	-
500020	Regular PT - Wages	86,565	245,158	245,158	334,350	334,350	-
500300	Shift Differential	2,727	9,859	9,859	11,981	11,981	-
500330	Holiday Worked	124	-	-	-	-	-
500350	Other Employee Payments	2,495	-	-	-	-	-
501000	Overtime	-	30,000	30,000	40,000	40,000	-
502000	Fringe Benefits	636,470	823,759	823,759	1,063,287	999,776	-
505000	Office Supplies	8,729	13,680	13,680	13,680	13,680	-
506200	Maintenance & Repair	-	634	311	634	634	-
510000	Local Mileage Reimbursement	1,281	4,350	4,350	4,350	4,350	-
510100	Out Of Area Travel	-	15,000	15,000	6,846	6,846	-
510200	Training And Education	5,282	7,000	1,194	7,000	7,000	-
516020	Professional Svcs Contracts & Fees	193,818	500	19,113	500	500	-
516030	Maintenance Contracts	-	500	177	500	500	-
561410	Lab & Technical Equipment	-	3,000	4,346	12,500	12,500	-
561420	Office Eqmt, Furniture & Fixtures	731	1,990	1,290	1,990	1,990	-
910600	ID Purchasing Services	1,395	1,356	1,356	1,492	1,492	-
910700	ID Fleet Services	445	-	-	613	613	-
911630	ID Correctional Facility Services	28,811	-	-	-	-	-
912215	ID DPW Mail Svcs	69	115	115	100	100	-
912420	ID Forensic Mental Health Services	(214,195)	(214,195)	(214,195)	(265,653)	(265,653)	-
912600	ID Probation Services	-	-	-	111,410	111,410	-
912700	ID Health Services	-	28,811	28,811	-	-	-
912760	ID Correctional Health Services	-	-	-	28,811	28,811	-
916000	ID County Attorney Services	-	-	37,193	48,475	48,475	-
980000	ID DISS Services	3,702	5,233	5,233	4,032	4,032	-
Total Appropriations		1,931,452	2,214,334	2,264,334	2,679,544	2,616,033	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
406810	Forensic Mental Health Services	1,849,349	1,721,451	1,721,451	2,259,230	2,259,230	-
409000	State Aid Revenues	-	137,072	137,072	137,072	137,072	-
411000	Mental Health Fed Med Salary Share	-	110,000	110,000	110,000	110,000	-
Total Revenues		1,849,349	1,968,523	1,968,523	2,506,302	2,506,302	-

HEALTH



HEALTH	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	17,726,460	19,958,650	18,972,318	20,725,657
Other	64,460,485	69,052,082	70,052,582	69,409,859
Total Appropriation	82,186,945	89,010,732	89,024,900	90,135,516
Revenue	<u>47,910,252</u>	<u>50,981,121</u>	<u>50,995,289</u>	<u>50,227,742</u>
County Share	34,276,693	38,029,611	38,029,611	39,907,774

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.

Six divisions of the Department are separately budgeted. The Department performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. The Department is comprised of the Divisions of Public Health Services; Correctional Health Services; Emergency Medical Services & Public Health Emergency Preparedness/Response; Public Health Laboratories and Environmental Health; Medical Examiner; and Services for Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

The Department is a major component of the public health system in Erie County. It assesses the community and develops programs to address unmet public health needs. The department must operate within its budgetary resources. It therefore focuses on directly providing only those public health services that are a priority need of the community or that are mandated. The department formulates its service plan to provide a limited number of high quality services rather than many services which may be of lesser quality or that compete with services provided by others.

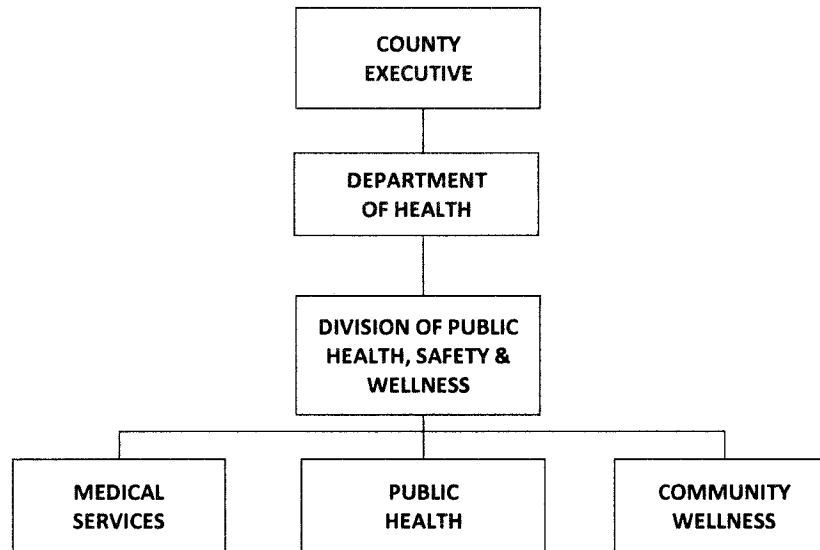
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state.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

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

MISSION STATEMENT

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	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	7,398,097	8,670,936	7,670,936	4,500,190
Other	<u>(2,569,545)</u>	<u>(3,982,019)</u>	<u>(2,982,019)</u>	<u>970,231</u>
Total Appropriation	4,828,552	4,688,917	4,688,917	5,470,421
Revenue	<u>2,400,700</u>	<u>2,335,839</u>	<u>2,335,839</u>	<u>2,115,566</u>
County Share	2,427,852	2,353,078	2,353,078	3,354,855

PUBLIC HEALTH SERVICES

DESCRIPTION

The Public Health Service Division includes Clinical Services, Epidemiology and Surveillance and Community Wellness. Public Health Services include HIV testing and education tuberculosis (TB) testing, treatment and education outreach, immunizations, sexually transmitted infections (STI) testing treatment and outreach education, refugee health assessment and newborn screenings. The Public Health Services Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. Many of these fees are paid by Medicaid, Medicare, other third party insurers or grant funding. These services are mandated.

Article 6 funding from New York State is received for a portion of all services provided under the Municipal Public Health Services Plan. The Division is also the recipient of a number of state grants that supplement the operating budget and support services and programs which otherwise could not be provided.

Program and Service Objectives

Clinical Services

- To provide mandated services for STIs through examination, treatment and education.
- To provide mandated services for TB infection identification and control.
- To provide residents with opportunities to receive necessary immunizations for school and work (for a fee).

Top Priorities for 2013

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of tuberculosis cases	15	13	13
Gonorrhea rate per 100,000 population	150.5	140.00	130.00
Chlamydia rate per 100,000 population	551.7	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%
Number of sexually transmitted disease visits	5,102	5,500	5,500
Number HIV (AIDS) tests or counseling sessions performed	4138	5,000	5,000
Number of tuberculosis clinic visits	2,539	3,000	3,000
Number of immunization visits	2,120	2,000	2,000

Outcome Measures

- 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 2011	Budgeted 2012	Budgeted 2013
Cost per sexually transmitted disease visit	\$188.00	\$205.00	\$211.00

Performance Goals

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

Epidemiology and Surveillance

Program Description

The Epidemiology and Surveillance program monitors the occurrence of communicable diseases affecting Erie County residents through active and passive surveillance systems. The program's professional epidemiologists are responsible for the investigation of reportable communicable diseases, food related illness complaints, 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 2013

- 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 2011	Estimated 2012	Estimated 2013
Number of lab confirmed communicable diseases reported	8,271	8,800	9,000
Number of pre/post-exposure rabies vaccination prophylaxis managed	462	600	600

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Number of laboratory confirmed food borne disease investigations	348	350	360
Number of laboratory confirmed vaccine preventable disease investigations	485	600	500
Number of pre/post-exposure rabies vaccination prophylaxis managed	462	600	600
Number of laboratory confirmed sexually transmitted diseases reported	6,486	7,000	7,100

Community Wellness

Program Description

The Community Wellness program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksites wellness efforts and self-management education for Erie County residents. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury. They seek to empower individuals, mobilize and support cooperative community initiatives and implement policy and environmental change to measurably improve the health and wellness of Erie County residents. The strategy is to use a team approach to address six priorities (physical activity, nutrition, risky behaviors, tobacco use, primary care and emergent concerns) in four key venues (schools, worksites, faith-based and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Community Wellness addresses individual, community and environmental factors in order to effectively promote wellness and reduce 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 2013

- 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 2011	Estimated 2012	Estimated 2013
Number of Preventive Health Education Encounters	23,417	24,000	25,000
Number of school health education formal group presentations	1,125	1,200	1,200
Number of HIV tests	350	400	400

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Number of encounters	31,266	33,000	35,000
Pre/Post intervention change in knowledge≥85%	92%	95%	95%

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2012		Ensuing Year 2013						Remarks	
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1271003	Office of the Commissioner											
Full-time Positions													
1	COMMISSIONER OF HEALTH		24	1	\$142,548	1	\$150,914	1	\$150,914				
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$35,490	1	\$40,010	1	\$40,010				
Total:			2		\$178,038	2	\$190,924	2	\$190,924				
Part-time Positions													
1	FIRST DEPUTY COMMISSIONER- YOUTH SVC PT		15	1	\$19,666	0	\$0	0	\$0	Delete			
Total:			1		\$19,666	0	\$0	0	\$0				
Cost Center 1271006 Operations - Hlth. Div.													
Full-time Positions													
1	ASSISTANT DIRECTOR OF ADMINISTRATION (HT		14	1	\$80,043	1	\$81,831	1	\$81,831				
2	ADMINISTRATIVE ASSISTANT		09	0	\$0	1	\$47,663	1	\$47,663				
3	PRINCIPAL CLERK		06	1	\$40,008	1	\$40,008	1	\$40,008				
Total:			2		\$120,051	3	\$169,502	3	\$169,502				
Cost Center 1271009 Accounting & Fiscal Management													
Full-time Positions													
1	CHIEF ACCOUNTANT (HEALTH)		12	1	\$66,741	1	\$66,741	1	\$66,741				
2	SUPERVISING ACCOUNTANT		11	1	\$61,688	1	\$61,688	1	\$61,688				
3	ACCOUNTANT		09	1	\$47,663	1	\$47,663	1	\$47,663				
4	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$47,663	1	\$48,776	1	\$48,776				
5	JUNIOR ACCOUNTANT		07	1	\$39,442	1	\$40,365	1	\$40,365				
6	SENIOR ACCOUNT CLERK		06	1	\$36,795	1	\$36,795	1	\$36,795				
7	ACCOUNT CLERK-TYPIST		04	1	\$26,789	1	\$26,789	0	\$0	Delete			
8	DATA ENTRY OPERATOR		04	1	\$32,101	1	\$32,374	1	\$32,374				
9	SENIOR CLERK-TYPIST		04	1	\$33,700	1	\$33,700	1	\$33,700				
Total:			9		\$392,582	9	\$394,891	8	\$368,102				
Part-time Positions													
1	CASHIER (P.T.)		06	1	\$14,401	1	\$14,401	1	\$14,401				
Total:			1		\$14,401	1	\$14,401	1	\$14,401				
Cost Center 1271012 Auxiliary Services													
Part-time Positions													
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$14,367	1	\$15,074	1	\$15,074				
Total:			1		\$14,367	1	\$15,074	1	\$15,074				
Cost Center 1271015 Human Services													
Full-time Positions													
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$48,072	1	\$48,072	1	\$48,072				
Total:			1		\$48,072	1	\$48,072	1	\$48,072				
Cost Center 1271021 Planning, Develop. & Evaluation													
Full-time Positions													
1	MEDICAL CARE ADMINISTRATOR		13	1	\$49,302	1	\$52,448	1	\$52,448				
Total:			1		\$49,302	1	\$52,448	1	\$52,448				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12700		Job		Current Year 2012		Ensuing Year 2013					
Health Division		Group	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	\$56,391	1	\$59,729	1	\$59,729			
2	MEDICAL CARE ADMINISTRATOR	13	1	\$49,302	1	\$52,448	1	\$52,448			
3	COORDINATOR - PUBLIC HEALTH	12	1	\$60,253	1	\$60,926	1	\$60,926			
Total:			3	\$165,946	3	\$173,103	3	\$173,103			
Cost Center	1271215	Community Regional Wellness									
Full-time	Positions										
1	COMMUNITY COALITION COORDINATOR	12	0	\$0	1	\$62,385	1	\$62,385			Gain
2	PUBLIC HEALTH EDUCATOR	08	0	\$0	1	\$45,531	1	\$45,531			Gain
3	SECRETARIAL TYPIST	06	0	\$0	1	\$40,008	1	\$40,008			Gain
Total:			0	\$0	3	\$147,924	3	\$147,924			
Cost Center	1271220	Dental Health Education									
Full-time	Positions										
1	DENTAL HYGIENIST	05	0	\$0	1	\$33,335	1	\$33,335			Gain
Total:			0	\$0	1	\$33,335	1	\$33,335			
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										
1	HIV TRAINING ASSISTANT	06	0	\$0	1	\$37,206	1	\$37,206			Gain
2	HIV/AIDS PEER NAVIGATOR	03	0	\$0	1	\$30,186	1	\$30,186			Gain
Total:			0	\$0	2	\$67,392	2	\$67,392			
Cost Center	1271250	Surveillance & Epidemiology									
Full-time	Positions										
1	ASSOCIATE EPIDEMIOLOGIST	13	0	\$0	1	\$73,097	1	\$73,097			Gain
2	ASSISTANT EPIDEMIOLOGIST	11	0	\$0	1	\$55,157	1	\$55,157			Gain
3	JUNIOR EPIDEMIOLOGIST	09	0	\$0	1	\$44,335	1	\$44,335			Gain
4	PRINCIPAL CLERK	06	0	\$0	1	\$40,008	1	\$40,008			Gain
5	SENIOR STATISTICAL CLERK	06	0	\$0	1	\$40,008	1	\$40,008			Gain
6	SENIOR CLERK-STENOGRAPHER	04	0	\$0	1	\$31,846	1	\$31,846			Gain
Total:			0	\$0	6	\$284,451	6	\$284,451			
Cost Center	1271510	TB Outreach									
Full-time	Positions										
1	MEDICAL CARE ADMINISTRATOR	13	1	\$65,133	1	\$66,722	1	\$66,722			
2	PUBLIC HEALTH NURSE	09	3	\$192,819	3	\$192,819	3	\$192,819			
3	MEDICAL OFFICE ASSISTANT	04	1	\$31,583	1	\$32,101	1	\$32,101			
4	SENIOR CLERK-STENOGRAPHER	04	1	\$31,049	1	\$31,049	1	\$31,049			
5	SENIOR CLERK-TYPIST	04	1	\$33,172	1	\$33,700	1	\$33,700			
Total:			7	\$353,756	7	\$356,391	7	\$356,391			
Regular Part-time	Positions										
1	MEDICAL OFFICE ASSISTANT (RPT)	04	1	\$25,582	1	\$25,800	1	\$25,800			
Total:			1	\$25,582	1	\$25,800	1	\$25,800			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group		Current Year 2012		Ensuing Year 2013					
Health Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1271512	Refugee Outreach										
Full-time	Positions											
1	PUBLIC HEALTH NURSE (SPANISH SPEAKING)		09	1	\$64,273	1	\$64,273	1	\$64,273			
	Total:			1	\$64,273	1	\$64,273	1	\$64,273			
Cost Center	1271514	STD Outreach										
Full-time	Positions											
1	HEAD NURSE		10	1	\$69,269	1	\$69,269	1	\$69,269			
2	PUBLIC HEALTH NURSE		09	1	\$64,273	1	\$64,273	1	\$64,273			
3	REGISTERED NURSE		08	2	\$99,959	3	\$143,197	3	\$143,197			
4	RECEPTIONIST		03	1	\$32,195	1	\$32,195	1	\$32,195			
	Total:			5	\$265,696	6	\$308,934	6	\$308,934			
Cost Center	1271518	Immunizations										
Full-time	Positions											
1	MEDICAL OFFICE ASSISTANT		04	1	\$32,101	1	\$32,374	1	\$32,374			
	Total:			1	\$32,101	1	\$32,374	1	\$32,374			
Cost Center	1271676	Youth Detention Health Services										
Full-time	Positions											
1	HEAD NURSE (DETENTION)		09	1	\$64,273	1	\$64,273	1	\$64,273			
2	REGISTERED NURSE		08	1	\$59,299	1	\$59,299	1	\$59,299			
	Total:			2	\$123,572	2	\$123,572	2	\$123,572			
Regular Part-time	Positions											
1	REGISTERED NURSE (RPT)		08	4	\$176,047	4	\$177,886	4	\$177,886			
	Total:			4	\$176,047	4	\$177,886	4	\$177,886			
Cost Center	1271710	Jail Medical Services Admin.										
Full-time	Positions											
1	DIRECTOR OF CORRECTIONAL HEALTH SERVICES		16	1	\$85,276	0	\$0	0	\$0		Transfer	
2	DIRECTOR OF NURSING-CORRECTIONAL HEALTH		16	1	\$83,677	0	\$0	0	\$0		Transfer	
3	PHYSICIAN ASSISTANT		16	1	\$72,053	0	\$0	0	\$0		Transfer	
	Total:			3	\$241,006	0	\$0	0	\$0			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division	Job Group	Current Year 2012		Ensuing Year 2013						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1271720 Holding Center Medical Services										
Full-time	Positions									
1 SENIOR NURSE PRACTITIONER	12	2	\$137,994	0	\$0	0	\$0			Transfer
2 HEAD NURSE (HOLDING CENTER)	10	2	\$95,273	0	\$0	0	\$0			Transfer
3 ADMINISTRATIVE ASSISTANT	09	1	\$47,663	0	\$0	0	\$0			
4 MEDICAL RECORD ADMINISTRATOR	08	1	\$48,072	0	\$0	0	\$0			Transfer
5 REGISTERED NURSE (HOLDING CENTER)	08	11	\$441,229	0	\$0	0	\$0			Transfer
6 HOLDING CENTER MEDICAL AIDE	07	19	\$668,974	0	\$0	0	\$0			Transfer
7 PRINCIPAL CLERK	06	1	\$40,008	0	\$0	0	\$0			Transfer
8 MEDICAL OFFICE ASSISTANT	04	3	\$85,679	0	\$0	0	\$0			Transfer
9 SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$31,702	0	\$0	0	\$0			Transfer
10 SENIOR CLERK-TYPIST	04	1	\$25,179	0	\$0	0	\$0			Transfer
Total:		42	\$1,621,773	0	\$0	0	\$0			

Regular Part-time	Positions									
1 MEDICAL OFFICE ASSISTANT (RPT)	04	2	\$26,686	0	\$0	0	\$0			Transfer
Total:		2	\$26,686	0	\$0	0	\$0			

Cost Center 1271730 Corr. Facility Medical Services

Full-time	Positions									
1 SENIOR NURSE PRACTITIONER	12	1	\$78,695	0	\$0	0	\$0			Transfer
2 HEAD NURSE (HOLDING CENTER)	10	1	\$53,992	0	\$0	0	\$0			Transfer
3 SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$51,538	0	\$0	0	\$0			Transfer
4 REGISTERED NURSE	08	6	\$324,880	0	\$0	0	\$0			Transfer
5 CORRECTIONAL FACILITY MEDICAL AIDE	06	10	\$364,413	0	\$0	0	\$0			Transfer
6 PRINCIPAL CLERK	06	1	\$40,008	0	\$0	0	\$0			Transfer
7 MEDICAL OFFICE ASSISTANT	04	1	\$25,179	0	\$0	0	\$0			Transfer
Total:		21	\$938,705	0	\$0	0	\$0			

Regular Part-time	Positions									
1 CORRECTIONAL FACILITY MEDICAL AIDE RPT	06	2	\$48,508	0	\$0	0	\$0			Transfer
2 DENTAL ASSISTANT RPT	05	1	\$28,701	0	\$0	0	\$0			Transfer
Total:		3	\$77,209	0	\$0	0	\$0			

Fund Center Summary Totals

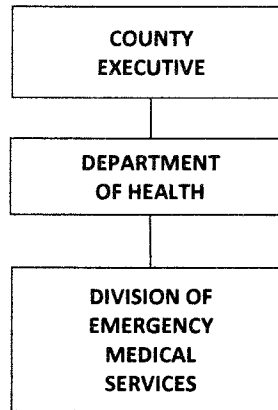
Full-time:	100	\$4,594,873	48	\$2,447,586	47	\$2,420,797
Part-time:	3	\$48,434	2	\$29,475	2	\$29,475
Regular Part-time:	10	\$305,524	5	\$203,686	5	\$203,686
Fund Center Totals:	113	\$4,948,831	55	\$2,680,747	54	\$2,653,958

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	3,592,573	4,913,083	4,218,083	2,447,586	2,420,797	-
500010	Part Time - Wages	27,093	48,434	48,434	29,475	29,475	-
500020	Regular PT - Wages	318,354	321,591	321,591	203,686	203,686	-
500300	Shift Differential	16,399	19,780	19,780	2,000	2,000	-
500320	Uniform Allowance	6,750	10,500	10,500	-	-	-
500330	Holiday Worked	66,834	55,000	55,000	7,000	7,000	-
500340	Line-up Pay	22,281	28,400	28,400	-	-	-
500350	Other Employee Payments	15,242	12,500	12,500	3,000	3,000	-
501000	Overtime	882,768	200,000	200,000	45,000	45,000	-
502000	Fringe Benefits	2,449,803	3,061,648	2,756,648	1,834,290	1,789,232	-
505000	Office Supplies	11,893	12,700	17,700	4,000	4,000	-
505200	Clothing Supplies	2,250	8,250	8,250	-	-	-
505400	Food & Kitchen Supplies	-	-	-	1,187	687	-
505800	Medical & Health Supplies	163,482	1,734,300	1,734,300	130,000	130,000	-
506200	Maintenance & Repair	8,364	7,970	7,970	2,000	2,000	-
510000	Local Mileage Reimbursement	23,451	17,722	17,722	17,000	17,000	-
510100	Out Of Area Travel	249	1,875	1,875	1,875	1,875	-
510200	Training And Education	43,640	52,142	52,142	47,912	47,912	-
516020	Professional Svcs Contracts & Fees	2,765,679	1,402,400	2,402,400	563,730	563,730	-
516030	Maintenance Contracts	-	1,725	1,725	700	700	-
516050	Dept Payments to ECMCC	28,830	1,882,000	1,877,000	172,000	122,000	-
530000	Other Expenses	-	3,500	1,000	3,500	1,000	-
545000	Rental Charges	2,742	5,350	7,850	-	-	-
559000	County Share - Grants	136,749	136,749	136,749	166,854	123,385	-
561410	Lab & Technical Equipment	4,975	20,000	20,000	10,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	1,339	-	-	-	-	-
910600	ID Purchasing Services	33,394	35,703	35,703	19,255	19,255	-
910700	ID Fleet Services	17,749	25,753	25,753	20,066	20,066	-
912000	ID Dept of Social Services Svcs	163,201	-	-	-	-	-
912215	ID DPW Mail Svcs	31,384	34,265	34,265	26,938	26,938	-
912700	ID Health Services	(6,558,683)	(10,112,295)	(10,112,295)	(629,557)	(629,557)	-
912730	ID Health Lab Services	263,902	312,217	312,217	282,848	282,848	-
916000	ID County Attorney Services	49,000	78,000	78,000	78,000	78,000	-
980000	ID DISS Services	236,865	357,655	357,655	153,392	153,392	-
Total Appropriations		4,828,552	4,688,917	4,688,917	5,643,737	5,470,421	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405010	State Aid-Board & CC/Pub Goods Pool	998,591	100,000	100,000	100,000	100,000	-
405540	State Aid - Art VI/Public Hlth Work	1,056,316	1,415,687	1,415,687	1,541,326	1,490,326	-
406500	Refugee Health Assessment	78,819	200,490	200,490	146,570	146,570	-
406610	HIV Counseling And Testing	4,832	-	-	11,750	11,750	-
409010	State Aid - Other	45,287	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	113,539	145,965	145,965	161,027	161,027	-
411500	Fed Aid - MA In House	-	390,000	390,000	-	-	-
416120	Primary Care Services	3,142	-	-	-	-	-
416150	PPD Tests	6,136	5,460	5,460	7,580	7,580	-
416160	TB Outreach	49,176	32,555	32,555	46,932	46,932	-
416170	Medically Indigent Program	(1,375)	-	-	-	-	-
416190	ImmunizationsServices	6,743	9,282	9,282	11,150	11,150	-
416570	Post Exposure Rabies Reimbursement	-	-	-	97,831	97,831	-
416620	E.I. Services-EPSDT Program	16,216	23,200	23,200	23,200	23,200	-
418070	Dental Program	237	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	-	1,000	1,000	1,000	1,000	-
466010	NSF Check Fees	260	700	700	700	700	-
466020	Minor Sale - Other	12,602	4,500	4,500	10,500	10,500	-
466150	Chlamydia Study Forms	8,634	7,000	7,000	7,000	7,000	-
467000	Miscellaneous Departmental Income	1,545	-	-	-	-	-
Total Revenues		2,400,700	2,335,839	2,335,839	2,166,566	2,115,566	-

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	462,797	507,337	507,337	519,455
Other	<u>116,379</u>	<u>147,133</u>	<u>147,133</u>	<u>144,731</u>
Total Appropriation	579,176	654,470	654,470	664,186
Revenue	<u>378,078</u>	<u>367,925</u>	<u>367,925</u>	<u>331,495</u>
County Share	201,098	286,545	286,545	332,691

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 works in conjunction with the Department of Emergency Services.

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 2013 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 (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

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

The EMS 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: Medical Countermeasures and Clinical Operations, Mass Casualty, Mass Fatality, Strategic National Stockpile, Medical Emergency Response Cache, Functional Needs Support Services, Functional Medical Shelters, response to Radiological events, and Risk Communication / information dissemination to the public and response partners.

Division personnel coordinate, recruit volunteers and conduct training for the members of the Specialized Medical Assistance Response Team (SMART). The EMS Division and its public health component remain actively involved with collaborative efforts with the eight western New York counties including the Western District Emergency Management Team.

Portions of the operation receive funding from the Federal Emergency Management Agency for emergency planning. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

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 (ECHO).
- To collaborate and participate in public health preparedness and response activities for the WNY Region.
- To work with the NYS Department of Health and regional partners to comply with the CDC 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 2013

- Finalize the integration of the ENTCAD Computer Aided Dispatch program for MERS Control.
- Continue to enhance the quality assurance review and improve compliance of the MERS dispatchers through the use of Quality Assurance software.
- Continue revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan.
- Continue revisions and updates to the Strategic National Stockpile and Medical Countermeasures and Clinical Operations Plans in coordination with requirements and guidelines established by the New York State Department of Health and Centers for Disease Control.
- Identify and establish memorandum of understanding with business/community organizations for Closed Points of Dispensing (PODS).
- Continue collaborative efforts with the City of Buffalo, Metropolitan Medical Response System (MMRS) with an emphasis on Mental Health deliverables.
- Revise Radiological Plan following guidelines established by NYSDOH Preparedness Grant requirements and collaborate with Erie County Emergency Services to ensure plan is coordinated with the County's Radiological Response Annex.
- Continue Radiological training for Health Department personnel, first responders, lay responders and government officials from around the County.
- Implement the National Standard EMT curriculum as mandated by NYS DOH EMS for all NYS EMS training programs.
- Continue to maximize state EMT class size, potential reimbursements and performance on New York State EMT certification exam. Focus on reducing the percentage of student failures on the New York State certification exam.
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).

Key Performance Indicators

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

Outcome Measures

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

Cost per Service Unit Output

- Determine the average cost of successful course completion to the County factoring in the overall class pass numbers and subsequent reimbursement.
- Continue the process of cost benefit analysis using total student enrollment, student drop out, students completing course, students achieving state certification, and total state reimbursement. Use previous year's data for historical comparison.

Performance Goals

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

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of students enrolled in EMS Programs	580	600	620
Number of critical incident stress debriefings	34	45	50
Number of advanced life supported services coordinated.	25	25	25
Number of emergency responses to actual or potential disaster incidents	217	220	225
Number of Health Alerts distributed	12	12	15
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	17	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)	47	49	45
Number of Public Health Emergency Responses	2	4	4

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	31	40	50
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT). Course	482	490	500
Identify the number of students who have successfully completed the CFR Written Examination.	28	35	45
Identify the number of students who have successfully completed the EMT Written Examination.	427	450	470
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD.) interrogation protocols.	527	605	720

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1272010 Emergency Medical Services Admin.

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$68,019	1	\$68,019	1	\$68,019
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$61,688	1	\$61,688	1	\$61,688
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$30,435	1	\$30,435	1	\$30,435
Total:		3	\$160,142	3	\$160,142	3	\$160,142

Part-time Positions

1 EMS TRAINING CLERK PT	01	1	\$10,805	1	\$10,805	1	\$10,805
Total:		1	\$10,805	1	\$10,805	1	\$10,805

Cost Center 1272030 EMS Training

Part-time Positions

1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	31	\$110,187	31	\$110,187	31	\$110,187
2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	47	\$82,895	47	\$82,895	47	\$82,895
3 PRACTICAL WORK INSTRUCTOR-EMS PT	01	32	\$20,684	32	\$20,684	32	\$20,684
Total:		110	\$213,766	110	\$213,766	110	\$213,766

Fund Center Summary Totals

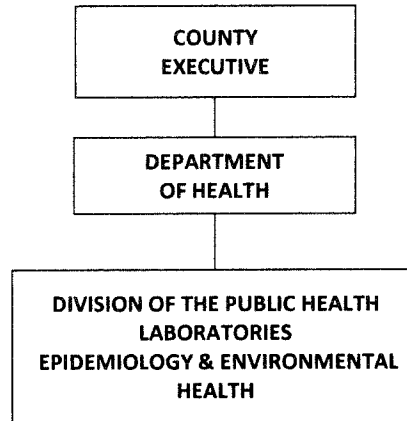
Full-time:	3	\$160,142	3	\$160,142	3	\$160,142
Part-time:	111	\$224,571	111	\$224,571	111	\$224,571
Fund Center Totals:	114	\$384,713	114	\$384,713	114	\$384,713

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	131,510	146,368	146,368	160,142	160,142	-
500010	Part Time - Wages	224,412	224,680	224,680	224,571	224,571	-
500300	Shift Differential	6	50	50	50	50	-
500330	Holiday Worked	680	-	-	-	-	-
500350	Other Employee Payments	12,340	2,000	2,000	2,000	2,000	-
501000	Overtime	12,027	5,300	5,300	5,300	5,300	-
502000	Fringe Benefits	81,822	128,939	128,939	262,682	127,392	-
505000	Office Supplies	1,692	1,000	1,000	1,000	1,000	-
505200	Clothing Supplies	1,341	1,200	1,200	1,200	1,200	-
505800	Medical & Health Supplies	1,000	1,000	1,000	1,000	1,000	-
506200	Maintenance & Repair	3,889	4,000	4,000	4,000	4,000	-
510000	Local Mileage Reimbursement	-	150	150	150	-	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	-	-
510200	Training And Education	3,289	4,200	4,200	4,200	4,200	-
516020	Professional Svcs Contracts & Fees	38,932	67,997	67,745	67,697	61,697	-
516030	Maintenance Contracts	2,661	4,300	4,552	4,600	4,600	-
530000	Other Expenses	-	50	50	50	50	-
545000	Rental Charges	957	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	5,039	3,905	3,905	3,905	1,905	-
910600	ID Purchasing Services	10,050	10,896	10,896	11,795	11,795	-
910700	ID Fleet Services	5,302	5,151	5,151	4,557	4,557	-
912215	ID DPW Mail Svcs	151	292	292	191	191	-
912300	ID Highways Services	-	1,450	1,450	1,450	1,450	-
980000	ID DISS Services	42,076	38,542	38,542	46,086	46,086	-
Total Appropriations		579,176	654,470	654,470	809,626	664,186	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	38,647	-	-	-	-	-
406550	Emergency Medical Training	290,696	354,635	354,635	316,205	316,205	-
409030	State Aid - Maint In Lieu Of Rent	13,060	-	-	-	-	-
416580	Training Course Fees	35,675	13,290	13,290	15,290	15,290	-
Total Revenues		378,078	367,925	367,925	331,495	331,495	-

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	5,245,318	5,857,416	5,871,084	6,188,090
Other	<u>999,533</u>	<u>1,224,759</u>	<u>1,225,259</u>	<u>1,117,632</u>
Total Appropriation	6,244,851	7,082,175	7,096,343	7,305,722
Revenue	<u>3,324,933</u>	<u>3,252,709</u>	<u>3,266,877</u>	<u>3,224,280</u>
County Share	2,919,918	3,829,466	3,829,466	4,081,442

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 related to the environment.
- 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.
- Respond to nuisance complaints related to unsanitary conditions and rodent infestations.

Top Priorities for 2013

- Provide a diagnostic laboratory diarrheal pathogen panel for regional identification of gastrointestinal pathogens in preparation for public health surveillance and control activities.
- Expand regional laboratory services and increase testing options to regional customers.
- Maintain current and develop new enhanced emerging infections and biodefense laboratory capacity.
- 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.
- Build the capacity of investigative staff in Injury Prevention and Control including the assessment and mitigation of conditions conducive to unintentional injuries related to unsafe housing
- 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.
- Assure full implementation of Cross-connection Control programs in public water systems.
- Assure Emergency Preparedness at municipal public water systems.
- PSDS program overhaul – designs by DP's and internal management consistency
- Complete Big 3 water system interconnection requirements for emergencies

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 2011	Estimated 2012	Estimated 2013
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Chlamydia screening to reduce female infertility	8,155	7,000	7,000
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 2012	Goal 2013	Goal 2014	Goal 2015
Reduce the number of laboratory quality assurance incidents	40	35	35	35

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12730		Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
Public Health Lab			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
<hr/>											
Cost Center	1273010	Public Health Lab Administration									
Full-time		Positions									

1	DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$107,699	1	\$110,188	1	\$110,188			
2	EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$56,167	1	\$56,167	1	\$56,167			
3	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008			
4	LABORATORY ASSISTANT	05	3	\$108,585	3	\$108,585	3	\$108,585			
5	ACCOUNT CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700			
Total:			7	\$346,159	7	\$348,648	7	\$348,648			
Part-time		Positions									

1	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$14,367	1	\$15,074	1	\$15,074			
Total:			1	\$14,367	1	\$15,074	1	\$15,074			
Regular Part-time		Positions									

1	ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$45,464	1	\$45,464	1	\$45,464			
Total:			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	\$66,741	1	\$66,741	1	\$66,741			
2	CHIEF LABORATORY TECHNOLOGIST PUBLIC HEA	09	1	\$46,556	1	\$46,556	1	\$46,556			
3	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	\$80,271	2	\$80,730	2	\$80,730			
Total:			4	\$193,568	4	\$194,027	4	\$194,027			
Part-time		Positions									

1	LABORATORY TECHNOLOGIST-PUBLIC HEALTH PT	07	1	\$15,455	1	\$15,455	1	\$15,455			
Total:			1	\$15,455	1	\$15,455	1	\$15,455			
Cost Center		1273012	Env. Health Lab								
Full-time		Positions									

1	SENIOR SANITARY CHEMIST	12	1	\$66,741	1	\$66,741	1	\$66,741			
2	SANITARY CHEMIST	10	1	\$52,534	1	\$52,534	1	\$52,534			
3	LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	\$39,442	1	\$39,442	1	\$39,442			
4	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	1	\$44,048	1	\$44,048	1	\$44,048			
Total:			4	\$202,765	4	\$202,765	4	\$202,765			
Cost Center		1273013	Scientific Support								
Full-time		Positions									

1	LABORATORY ASSISTANT	05	1	\$36,195	1	\$36,195	1	\$36,195			
Total:			1	\$36,195	1	\$36,195	1	\$36,195			
Cost Center		1273030	Environmental Health Admin. & Assessment								
Full-time		Positions									

1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$81,831	1	\$81,831	1	\$81,831			
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	4	\$137,057	4	\$146,066	4	\$146,066			
Total:			5	\$218,888	5	\$227,897	5	\$227,897			

2013 Budget Estimate - Summary of Personal Services

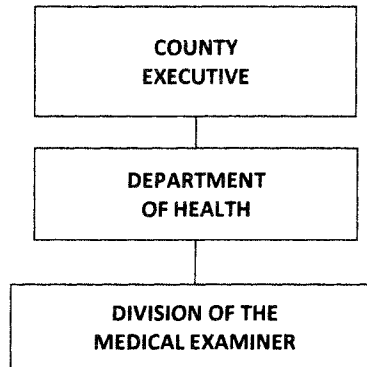
Fund Center: 12730			Job Group		Current Year 2012		Ensuing Year 2013						
Public Health Lab			No:		Salary	No:		Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273031 Water and Sewage													
Full-time Positions													
1 ASSOCIATE PUBLIC HEALTH ENGINEER			15	1	\$83,000	1		\$84,007	1		\$84,007		
2 ASSISTANT PUBLIC HEALTH ENGINEER			12	1	\$60,947	1		\$60,947	1		\$60,947		
3 SENIOR CLERK-STENOGRAPHER			04	1	\$33,700	1		\$33,700	1		\$33,700		
Total:			3		\$177,647	3		\$178,654	3		\$178,654		
Cost Center 1273032 Rabies, Disease & Vector Control													
Full-time Positions													
1 SENIOR PUBLIC HEALTH SANITARIAN			12	1	\$66,741	1		\$66,741	1		\$66,741		
2 SUPERVISING PUBLIC HEALTH SANITARIAN			11	1	\$61,688	1		\$61,688	1		\$61,688		
3 SENIOR INVESTIGATING PH SANITARIAN			10	1	\$56,167	1		\$56,167	1		\$56,167		
4 INVESTIGATING PUBLIC HEALTH SANITARIAN			08	4	\$162,105	4		\$166,081	4		\$166,081		
5 SENIOR PEST CONTROL WORKER			05	1	\$36,684	1		\$37,784	1		\$37,784		
6 PEST CONTROL WORKER			04	7	\$227,129	7		\$237,966	7		\$237,966		
Total:			15		\$610,514	15		\$626,427	15		\$626,427		
Cost Center 1273035 Northeast Office													
Full-time Positions													
1 SENIOR PUBLIC HEALTH SANITARIAN			12	1	\$66,741	1		\$66,741	1		\$66,741		
2 SUPERVISING PUBLIC HEALTH SANITARIAN			11	1	\$61,688	1		\$61,688	1		\$61,688		
3 SENIOR INVESTIGATING PH SANITARIAN			10	2	\$108,106	2		\$109,319	2		\$109,319		
4 INVESTIGATING PUBLIC HEALTH SANITARIAN			08	10	\$454,367	10		\$459,403	10		\$459,403		
Total:			14		\$690,902	14		\$697,151	14		\$697,151		
Cost Center 1273037 Central Office													
Full-time Positions													
1 ASSOCIATE PUBLIC HEALTH SANITARIAN			14	1	\$81,831	1		\$81,831	1		\$81,831		
2 ASSISTANT PUBLIC HEALTH ENGINEER			12	1	\$64,567	1		\$65,288	1		\$65,288		
3 SENIOR PUBLIC HEALTH SANITARIAN			12	1	\$66,741	1		\$66,741	1		\$66,741		
4 SUPERVISING PUBLIC HEALTH SANITARIAN			11	1	\$61,688	1		\$61,688	1		\$61,688		
5 SENIOR INVESTIGATING PH SANITARIAN			10	2	\$108,701	2		\$108,701	2		\$108,701		
6 INVESTIGATING PUBLIC HEALTH SANITARIAN			08	9	\$389,680	9		\$396,144	9		\$396,144		
7 SENIOR ACCOUNT CLERK			06	1	\$28,612	1		\$31,827	1		\$31,827		
8 SENIOR CLERK-TYPIST			04	1	\$31,583	1		\$31,583	1		\$31,583		
Total:			17		\$833,403	17		\$843,803	17		\$843,803		
Cost Center 1273038 Lead Poisoning Prevention													
Full-time Positions													
1 SENIOR PUBLIC HEALTH SANITARIAN			12	1	\$65,288	1		\$66,023	1		\$66,023		
2 PUBLIC HEALTH NURSE			09	2	\$128,546	2		\$128,546	2		\$128,546		
3 INVESTIGATING PUBLIC HEALTH SANITARIAN			08	1	\$42,986	1		\$42,986	1		\$42,986		
Total:			4		\$236,820	4		\$237,555	4		\$237,555		
Fund Center Summary Totals													
Full-time:			74		\$3,546,861	74		\$3,593,122	74		\$3,593,122		
Part-time:			2		\$29,822	2		\$30,529	2		\$30,529		
Regular Part-time:			1		\$45,464	1		\$45,464	1		\$45,464		
Fund Center Totals:			77		\$3,622,147	77		\$3,669,115	77		\$3,669,115		

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	3,252,493	3,543,386	3,543,386	3,593,122	3,593,122	-
500010	Part Time - Wages	13,641	14,367	26,907	30,529	30,529	-
500020	Regular PT - Wages	67,212	45,464	45,464	45,464	45,464	-
500300	Shift Differential	2,893	1,400	1,400	1,400	1,400	-
500330	Holiday Worked	794	1,250	1,250	1,250	1,250	-
500350	Other Employee Payments	21,686	6,000	6,000	6,000	6,000	-
501000	Overtime	49,518	70,000	70,000	70,000	50,000	-
502000	Fringe Benefits	1,837,081	2,175,549	2,176,677	2,511,003	2,460,325	-
505000	Office Supplies	15,146	16,600	16,600	18,800	15,800	-
505200	Clothing Supplies	3,457	5,250	5,250	5,250	4,250	-
505800	Medical & Health Supplies	338,719	395,385	395,885	414,300	394,300	-
506200	Maintenance & Repair	23,076	21,475	21,475	28,500	22,500	-
510000	Local Mileage Reimbursement	161,063	183,000	183,000	183,000	163,000	-
510100	Out Of Area Travel	589	10,000	10,000	9,000	-	-
510200	Training And Education	7,384	10,745	10,745	9,425	8,425	-
516020	Professional Svcs Contracts & Fees	207,897	257,100	257,100	243,650	213,650	-
516030	Maintenance Contracts	133,907	146,205	146,205	175,600	160,600	-
516050	Dept Payments to ECMCC	10,082	50,000	50,000	2,000	2,000	-
530000	Other Expenses	1,784	4,000	4,000	20,000	5,000	-
545000	Rental Charges	12,925	13,500	13,500	13,600	13,600	-
559000	County Share - Grants	-	-	-	4,246	2,123	-
561410	Lab & Technical Equipment	14,086	8,600	8,600	13,500	8,500	-
561420	Office Eqmt, Furniture & Fixtures	2,048	3,000	3,000	3,000	1,000	-
910600	ID Purchasing Services	32,660	34,907	34,907	37,729	37,729	-
910700	ID Fleet Services	1,883	500	500	1,662	1,662	-
912215	ID DPW Mail Svcs	595	803	803	860	860	-
912700	ID Health Services	(18,862)	-	-	-	-	-
912730	ID Health Lab Services	(274,597)	(319,268)	(319,268)	(333,247)	(333,247)	-
980000	ID DISS Services	325,691	382,957	382,957	395,880	395,880	-
Total Appropriations		6,244,851	7,082,175	7,096,343	7,505,523	7,305,722	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,445,285	1,333,709	1,333,709	1,374,280	1,312,280	-
409010	State Aid - Other	2,323	40,000	40,000	20,000	20,000	-
416020	Community Sanitation And Food	1,142,319	1,165,000	1,165,000	1,170,000	1,170,000	-
416030	Realty Subdivisions	8,150	15,000	15,000	12,000	12,000	-
416040	Individual Sewage System - Optional	391,656	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	14,905	25,000	25,000	20,000	20,000	-
416560	Lab Fees - Other Counties	-	-	14,168	16,000	16,000	-
416570	Post Exposure Rabies Reimbursement	105,169	32,000	32,000	32,000	32,000	-
416610	Public Health Laboratory Fees	205,143	210,000	210,000	210,000	210,000	-
418400	Subpoena Fees	20	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	9,963	7,000	7,000	7,000	7,000	-
Total Revenues		3,324,933	3,252,709	3,266,877	3,286,280	3,224,280	-

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	2,825,486	3,047,931	3,047,931	2,327,868
Other	<u>679,542</u>	<u>723,538</u>	<u>723,538</u>	<u>623,623</u>
Total Appropriation	3,505,028	3,771,469	3,771,469	2,951,491
Revenue	<u>802,055</u>	<u>613,434</u>	<u>613,434</u>	<u>469,145</u>
County Share	2,702,973	3,158,035	3,158,035	2,482,346

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 and SUNY at Buffalo Anthropology 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 2013

- 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 2011	Estimated 2012	Estimated 2013
Number of Examinations performed (Erie County) (autopsies, external exams, record reviews)	687	586	637
Number of Examinations performed (non-Erie County) (autopsies, external exams, record reviews)	238	254	246
Number of Co-sign cases (All counties)	70	72	71
Number of PMD-Sign cases (All counties)	1,374	1,202	1,288
Number of Storage cases (All counties)	94	110	102
Number of cases Released at the Scene (Erie County)	120	101	111

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Percentage of cases completed in 90 days	87%	88%	90%

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Average cost per autopsy	\$2,326	\$2,650	\$2,899

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
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 2013

- 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 2011	Estimated 2012	Estimated 2013
Number of Erie County deaths reported to and investigated by the Medical Examiner's Office	2,489	2,215	2,352

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Percentage of investigation reports completed by the time of autopsy	98%	99%	99%
Percentage of accuracy in data entry of cases	95%	96%	96%

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Full Investigation	\$410	\$558	\$558
Partial Investigation	\$165	\$224	\$224

Performance Goals

	Goal 2012	Goal 2013	Goal 2014
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	May 2013	May 2014	May 2015

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 2013

- 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 2011	Estimated 2012	Estimated 2013
Number of toxicological examinations (postmortem - Erie County)	612	546	550
Number of toxicological examinations (DFSA - Erie County)	32	46	45
Number of toxicological examinations (DUI/DUID- Erie County)	293	288	290
Number of toxicological examinations (postmortem - non-Erie County)	179	169	170

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Percentage of postmortem toxicological cases completed in 60 days	70.7%	75%	75%
Percentage of cases blocked for histology, upon request	100%	100%	100%

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Average cost per toxicology examination	\$869	\$870	\$870

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	42.1	36	36	36

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12740		Job		Current Year 2012		----- Ensuing Year 2013 -----					
Medical Examiner's Division		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1274010	Medical Examiner's Office									
Full-time	Positions										
1	CHIEF MEDICAL EXAMINER	SPEC	1	\$169,387	1	\$169,387	1	\$169,387			
2	ASSOCIATE CHIEF MEDICAL EXAMINER	22	2	\$266,730	2	\$273,558	2	\$273,558			
3	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	\$50,818	1	\$53,718	1	\$53,718			
4	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$54,958	1	\$54,958	1	\$54,958			
5	SCENE INVESTIGATOR	08	7	\$301,079	7	\$305,109	7	\$305,109			
6	LABORATORY ASSISTANT	05	1	\$36,195	1	\$36,195	1	\$36,195			
7	MEDICAL TRANSCRIPTIONIST	05	1	\$34,285	1	\$34,285	1	\$34,285			
Total:			14	\$913,452	14	\$927,210	14	\$927,210			
Cost Center	1274020	Toxicology Lab									
Full-time	Positions										
1	CHIEF COUNTY TOXICOLOGIST	16	1	\$100,717	1	\$100,717	1	\$100,717			
2	TOXICOLOGIST III	12	1	\$66,741	1	\$66,741	1	\$66,741			
3	TOXICOLOGIST II	10	3	\$168,501	3	\$168,501	3	\$168,501			
4	TOXICOLOGIST I	09	1	\$47,663	1	\$47,663	1	\$47,663			
Total:			6	\$383,622	6	\$383,622	6	\$383,622			
Cost Center	1274040	Community/Regional Wellness									
Full-time	Positions										
1	COMMUNITY COALITION COORDINATOR	12	1	\$62,385	0	\$0	0	\$0			Transfer
2	PUBLIC HEALTH EDUCATOR	08	1	\$45,017	0	\$0	0	\$0			Transfer
3	SECRETARIAL TYPIST	06	1	\$40,008	0	\$0	0	\$0			Transfer
Total:			3	\$147,410	0	\$0	0	\$0			
Cost Center	1274050	Dental Health Education									
Full-time	Positions										
1	DENTAL HYGIENIST	05	1	\$33,013	0	\$0	0	\$0			Transfer
Total:			1	\$33,013	0	\$0	0	\$0			
Cost Center	1274070	Behavioral Risk & Disease Prevention									
Full-time	Positions										
1	HIV TRAINING ASSISTANT	06	1	\$36,795	0	\$0	0	\$0			Transfer
2	HIV/AIDS PEER NAVIGATOR	03	1	\$29,940	0	\$0	0	\$0			Transfer
Total:			2	\$66,735	0	\$0	0	\$0			
Cost Center	1274080	Surveillance & Epidemiology									
Full-time	Positions										
1	ASSOCIATE EPIDEMIOLOGIST	13	1	\$73,097	0	\$0	0	\$0			Transfer
2	ASSISTANT EPIDEMIOLOGIST	11	1	\$53,856	0	\$0	0	\$0			Transfer
3	JUNIOR EPIDEMIOLOGIST	09	1	\$42,125	0	\$0	0	\$0			Transfer
4	PRINCIPAL CLERK	06	1	\$40,008	0	\$0	0	\$0			Transfer
5	SENIOR STATISTICAL CLERK	06	1	\$40,008	0	\$0	0	\$0			Transfer
6	SENIOR CLERK-STENOGRAPHER	04	1	\$31,583	0	\$0	0	\$0			Transfer
Total:			6	\$280,677	0	\$0	0	\$0			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center Summary Totals

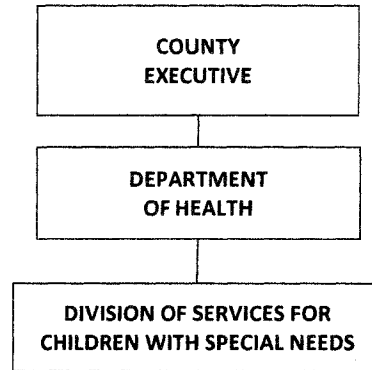
Full-time:	32	\$1,824,909	20	\$1,310,832	20	\$1,310,832
Fund Center Totals:	32	\$1,824,909	20	\$1,310,832	20	\$1,310,832

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,726,308	1,888,886	1,888,886	1,310,832	1,310,832	-
500020	Regular PT - Wages	120	-	-	-	-	-
500300	Shift Differential	10,437	6,600	6,600	6,600	6,600	-
500330	Holiday Worked	8,686	7,000	7,000	7,000	7,000	-
500350	Other Employee Payments	6,675	5,000	5,000	5,000	5,000	-
501000	Overtime	116,887	90,000	90,000	110,000	90,000	-
502000	Fringe Benefits	956,373	1,050,445	1,050,445	964,419	908,436	-
505000	Office Supplies	6,574	9,650	9,650	8,650	7,650	-
505200	Clothing Supplies	291	800	800	800	800	-
505400	Food & Kitchen Supplies	-	1,187	1,187	-	-	-
505800	Medical & Health Supplies	117,912	111,325	111,325	108,925	108,925	-
506200	Maintenance & Repair	6,582	5,075	15,531	7,075	7,075	-
510000	Local Mileage Reimbursement	11,807	11,600	11,600	8,600	8,000	-
510100	Out Of Area Travel	487	-	260	1,000	-	-
510200	Training And Education	1,125	3,500	3,500	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	236,492	295,250	284,794	265,250	265,250	-
516030	Maintenance Contracts	85,707	118,830	118,830	129,970	124,970	-
516050	Dept Payments to ECMCC	144,130	86,725	86,725	16,725	16,725	-
530000	Other Expenses	977	2,000	1,740	-	-	-
545000	Rental Charges	-	100	100	100	100	-
561410	Lab & Technical Equipment	11,115	5,475	5,475	6,475	6,475	-
561420	Office Eqmt, Furniture & Fixtures	1,108	1,050	1,050	1,050	1,050	-
910600	ID Purchasing Services	11,303	12,253	12,253	13,216	13,216	-
910700	ID Fleet Services	-	-	-	300	300	-
912215	ID DPW Mail Svcs	812	791	791	955	955	-
912700	ID Health Services	-	-	-	(4,260)	(4,260)	-
912740	ID Medical Examiner Services	(54,284)	(51,000)	(51,000)	(51,000)	(51,000)	-
980000	ID DISS Services	97,404	108,927	108,927	114,392	114,392	-
Total Appropriations		3,505,028	3,771,469	3,771,469	3,035,074	2,951,491	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405180	State Aid - Article VI Med Examiner	571,004	235,803	235,803	-	-	-
415000	Medical Examiners Fees	187,028	265,950	265,950	420,170	420,170	-
415010	Post Mortem Toxicology	37,582	42,650	42,650	42,700	42,700	-
416570	Post Exposure Rabies Reimbursement	-	57,831	57,831	-	-	-
422000	Copies	6,441	11,200	11,200	6,275	6,275	-
Total Revenues		802,055	613,434	613,434	469,145	469,145	-

HEALTH SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,794,762	1,875,030	1,875,030	2,002,265
Other	<u>65,234,576</u>	<u>70,938,671</u>	<u>70,938,671</u>	<u>71,351,431</u>
Total Appropriation	67,029,338	72,813,701	72,813,701	73,353,696
Revenue	<u>41,004,486</u>	<u>44,411,214</u>	<u>44,411,214</u>	<u>43,697,256</u>
County Share	26,024,852	28,402,487	28,402,487	29,656,440

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 center based programs by a variety of provider agencies under contract with the county both during the school year and in the summer. Children enter the program through the recommendation of special committees of local school districts. Daily transportation to programs is provided for children in need of such service. Related services such as speech therapy, physical therapy, and occupational therapy also are provided at various sites throughout the county for children who do not require enrollment in a center based program.

For programs serving the three-and-four-year-old population, the division represents the county at Committee on Preschool Special Education (CPSE) meetings to determine eligibility, review evaluations and recommend to the school district committee the appropriate level of service.

The division is responsible for establishing provider payment rates for transporting all children, and for related services such as speech therapy provided to children aged three and four who are not in center-based programs.

The division audits and processes payment for tuition, transportation, related therapeutic services and school district special committee operating costs, and prepares appropriate claims for 59.5% state aid and Medicaid reimbursement for eligible children.

The division's Preschool Program is eligible to receive reimbursement from the New York State Education Department for education services and transportation provided to the three-and-four-year-old population. Related services, such as speech therapy and transportation provided to eligible children, also receive Medicaid reimbursement.

The administrative costs of the three-and-four-year-old program are reimbursed at \$75.00 per youth served by the New York State Education Department.

The state mandated Early Intervention Program serves infants and toddlers, aged birth through two, with developmental delays. Children enter the Early Intervention Program through referrals from parents, local pediatricians, daycare providers, and hospital intensive care units.

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

Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance, and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for 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 4,000 three-and-four-year-old children in the Preschool program with developmental disabilities through representation of the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.
- To ensure the provision of appropriate and timely Early Intervention services to approximately 2,900 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 2013

- 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 continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of ongoing cases to help defer the cost of services.
- To continue to provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to insure that services begin within 30 days of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- To explore contracts with new provider agencies that offer more cost effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To increase the weekly average of billable units produced by the Initial and Ongoing Service Coordinators.
- To continue to efficiently manage the new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.
- To manage changes in Early Intervention planned by NYSDOH with regard to a State Fiscal Agent as well as changes to regulations that will affect contracting with provider agencies.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Total number of contract agencies providing services to children ages three and four and birth through two	29	30	30
Average number of three and four year old children in full-time programs	914	896	914
Average number of three and four year old children receiving only specialized related services from provider agencies	1,779	1,866	1,951
Percent of IFSP's occurring within 45 days	80%	85%	87%
Percent of parent transporters as a percentage of total children transported	25%	26%	27%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	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 2011	Budgeted 2012	Budgeted 2013
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$42,618	\$44,067	\$43,670
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,381	\$6,886	\$7,616
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	\$6,304	\$6,152	\$6,203

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Total Number of children served in Early Intervention Program	2,900	2,750	2,850	3,000
Cost per child served in Early Intervention Program	\$6,282	\$6,200	\$6,100	\$6,000
Total number of three and four year old children receiving only specialized related services from provider agencies	3,100	3,200	3,300	3,350
Average number of billable units generated weekly by Initial and Ongoing Case Managers	15	16	17	18
Percent of parent transporters as a percent of total children transported	27%	28%	29%	29.5%

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12750

	Job	Current Year 2012	-----	Ensuing Year 2013	-----	
	Group	No:	Salary	No:	Dept-Req	No:
Special Needs Division						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	\$69,906	1	\$70,714	\$70,714
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$60,947	1	\$60,947	\$60,947
3	BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	\$60,383	1	\$60,383	\$60,383
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$53,749	1	\$54,361	\$54,361
5	SENIOR CASE MANAGER - EIS	09	5	\$248,274	5	\$249,398	\$249,398
6	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$46,556	1	\$47,663	\$47,663
7	CASEWORKER EARLY INTERVENTION SERV 55A	07	1	\$42,207	1	\$43,123	\$43,123
8	CHIEF ACCOUNT CLERK	07	2	\$84,407	2	\$84,875	\$84,875
9	SENIOR ACCOUNT CLERK	06	4	\$152,793	4	\$153,582	\$153,582
10	ACCOUNT CLERK-TYPIST	04	1	\$32,101	1	\$32,101	\$32,101
11	CONTROL CLERK (STAC)	04	1	\$31,583	1	\$31,583	\$31,583
	Total:		19	\$882,906	19	\$888,730	\$888,730

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time	Positions						
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	5	\$204,586	5	\$205,970	\$205,970
2	ON-GOING SERVICE COORDINATOR	07	2	\$78,884	2	\$79,352	\$79,352
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	\$39,442	1	\$39,442	\$39,442
	Total:		8	\$322,912	8	\$324,764	\$324,764

Fund Center Summary Totals

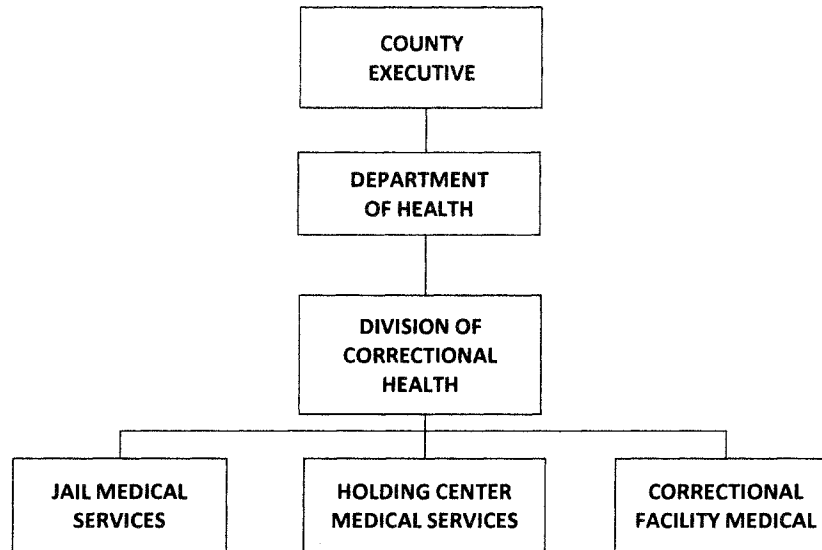
Full-time:	27	\$1,205,818	27	\$1,213,494	27	\$1,213,494
Fund Center Totals:	27	\$1,205,818	27	\$1,213,494	27	\$1,213,494

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,135,363	1,204,766	1,204,766	1,213,494	1,213,494	-
500010	Part Time - Wages	17,496	-	-	-	-	-
500020	Regular PT - Wages	837	-	-	-	-	-
500350	Other Employee Payments	415	-	-	-	-	-
502000	Fringe Benefits	640,651	670,264	670,264	813,041	788,771	-
505000	Office Supplies	4,325	10,000	10,000	10,000	10,000	-
506200	Maintenance & Repair	194	500	500	500	500	-
510000	Local Mileage Reimbursement	36,192	40,000	40,000	35,000	35,000	-
510100	Out Of Area Travel	-	350	350	350	350	-
516020	Professional Svcs Contracts & Fees	94,381	65,000	65,000	52,000	52,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
516050	Dept Payments to ECMCC	2,441,970	2,626,203	2,626,203	2,163,454	2,163,454	-
528000	Services To Special Needs Children	62,556,999	68,073,053	68,067,553	58,705,232	58,705,232	-
528010	Service Early Intervention Program	-	-	-	10,270,829	10,270,829	-
559000	County Share - Grants	4,709	15,280	15,280	17,114	4,279	-
561410	Lab & Technical Equipment	1,031	-	5,500	-	-	-
910600	ID Purchasing Services	2,093	2,034	2,034	2,203	2,203	-
910700	ID Fleet Services	-	200	200	-	-	-
911200	ID Comptroller's Office Services	1,631	-	-	-	-	-
912215	ID DPW Mail Svcs	9,464	10,966	10,966	10,221	10,221	-
980000	ID DISS Services	81,587	94,585	94,585	96,863	96,863	-
Total Appropriations		67,029,338	72,813,701	72,813,701	73,390,801	73,353,696	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	31,194,399	34,621,294	34,621,294	33,787,609	33,787,609	-
405520	State Aid - NYS DOH EI Serv	2,701,875	2,896,638	2,896,638	2,834,316	2,834,316	-
405530	State Aid - Adm Preschool Program	393,750	397,500	397,500	405,500	405,500	-
405540	State Aid - Art VI/Public Hlth Work	49,832	-	-	-	-	-
405560	State Aid - NYSDOH EI Admin	609,079	609,079	609,079	468,711	468,711	-
405570	Medicaid 50% Fed - Preschool	790,237	950,769	950,769	1,100,550	1,100,550	-
405580	State Aid - Medicaid EI Transport	93,549	110,251	110,251	77,658	77,658	-
405590	State Aid - Medicaid EI Admin	161,351	93,821	93,821	163,509	163,509	-
409030	State Aid - Maint In Lieu Of Rent	10,820	-	-	-	-	-
411500	Fed Aid - MA In House	93,549	110,251	110,251	77,658	77,658	-
411780	Fed Aid - Medicaid Administration	161,352	93,821	93,821	163,509	163,509	-
416550	Early Intervention Private Ins	366,597	344,909	344,909	336,967	336,967	-
416920	Medicaid - Early Intervention	4,378,066	4,182,881	4,182,881	4,281,269	4,281,269	-
466180	Unanticipated Prior Year Revenue	30	-	-	-	-	-
Total Revenues		41,004,486	44,411,214	44,411,214	43,697,256	43,697,256	-

HEALTH CORRECTIONAL HEALTH



HEALTH DIVISION	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	0	0	0	5,187,789
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,797,789)</u>
Total Appropriation	0	0	0	390,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>390,000</u>
County Share	0	0	0	0

CORRECTIONAL HEALTH SERVICES

DESCRIPTION

Health care for prisoners and inmates at the Erie County Holding Center and the Erie County Correctional Facility are coordinated through the Correctional Health Services Division. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff.

Program and Service Objectives

Clinical Services

To provide medical services following national standards of care at the Holding Center and Correctional Facility to inmates housed in these sites.

Top Priorities for 2013

To provide appropriate health care services to inmates of all county facilities.

Key Performance Indicators	Actual 2011	Estimated 2012	Estimated 2013
Inmates receiving treatment	22,690	23,000	17,000

Outcome Measures	Actual 2011	Estimated 2012	Estimated 2013
Number of inmate admissions	21,096	22,000	16,000

2013 Budget Estimate - Summary of Personal Services

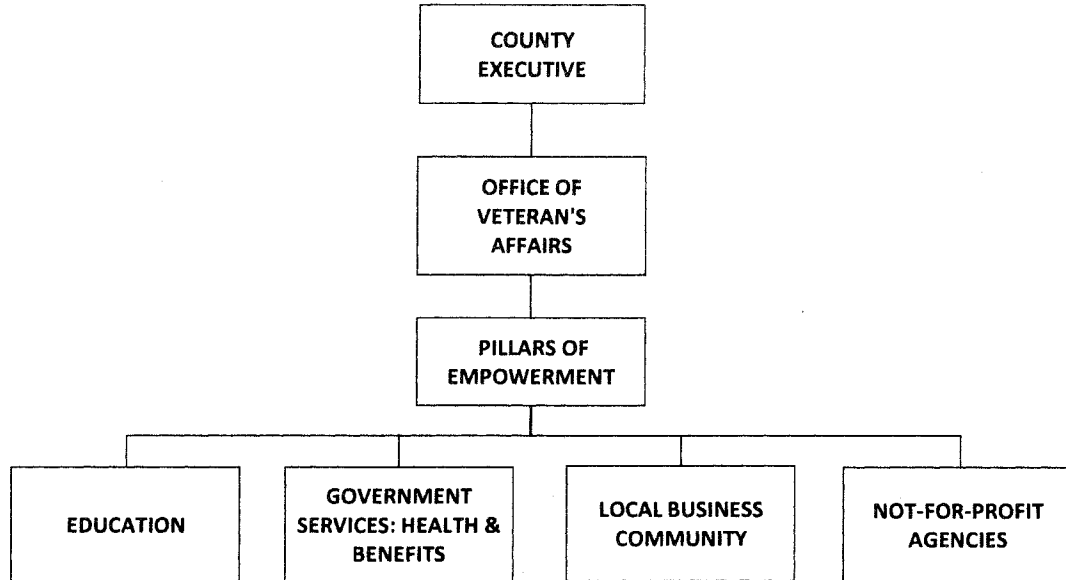
Fund Center: 12760			Current Year 2012		Ensuing Year 2013					Remarks
Correctional Health Services Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center										
1276010	Jail Medical Services Administration									
Full-time	Positions									
1	DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	0	\$0	1	\$89,669	1	\$89,669		Gain
2	DIRECTOR OF NURSING-CORRECTIONAL HEALTH	16	0	\$0	1	\$83,677	1	\$83,677		Gain
3	PHYSICIAN ASSISTANT	16	0	\$0	1	\$72,053	1	\$72,053		Gain
Total:			0	\$0	3	\$245,399	3	\$245,399		
Cost Center	1276020	Holding Center Medical Services								
Full-time	Positions									
1	SENIOR NURSE PRACTITIONER	12	0	\$0	2	\$137,994	2	\$137,994		Gain
2	HEAD NURSE (HOLDING CENTER)	10	0	\$0	3	\$145,443	3	\$145,443		Gain
3	MEDICAL RECORD ADMINISTRATOR	08	0	\$0	1	\$48,072	1	\$48,072		Gain
4	REGISTERED NURSE (HOLDING CENTER)	08	0	\$0	11	\$442,823	11	\$442,823		Gain
5	HOLDING CENTER MEDICAL AIDE	07	0	\$0	1	\$38,104	0	\$0		Delete
6	HOLDING CENTER MEDICAL AIDE	07	0	\$0	18	\$639,493	18	\$639,493		Gain
7	PRINCIPAL CLERK	06	0	\$0	1	\$40,008	1	\$40,008		Gain
8	MEDICAL OFFICE ASSISTANT	04	0	\$0	3	\$85,679	3	\$85,679		Gain
9	SENIOR MEDICAL SECRETARY (SHERIFF)	04	0	\$0	1	\$31,963	1	\$31,963		Gain
10	SENIOR CLERK-TYPIST	04	0	\$0	1	\$26,789	1	\$26,789		Gain
Total:			0	\$0	42	\$1,636,368	41	\$1,598,264		
Regular Part-time	Positions									
1	MEDICAL OFFICE ASSISTANT (RPT)	04	0	\$0	2	\$26,686	2	\$26,686		Gain
Total:			0	\$0	2	\$26,686	2	\$26,686		
Cost Center	1276030	Corr. Facility Medical Services								
Full-time	Positions									
1	SENIOR NURSE PRACTITIONER	12	0	\$0	1	\$78,695	1	\$78,695		Gain
2	HEAD NURSE (HOLDING CENTER)	10	0	\$0	1	\$53,992	1	\$53,992		Gain
3	SENIOR CORR FACILITY MEDICAL AIDE	09	0	\$0	1	\$52,087	1	\$52,087		Gain
4	REGISTERED NURSE	08	0	\$0	6	\$327,163	6	\$327,163		Gain
5	CORRECTIONAL FACILITY MEDICAL AIDE	06	0	\$0	10	\$365,292	10	\$365,292		Gain
6	PRINCIPAL CLERK	06	0	\$0	1	\$40,008	1	\$40,008		Gain
7	MEDICAL OFFICE ASSISTANT	04	0	\$0	1	\$27,843	1	\$27,843		Gain
Total:			0	\$0	21	\$945,080	21	\$945,080		
Regular Part-time	Positions									
1	CORRECTIONAL FACILITY MEDICAL AIDE RPT	06	0	\$0	2	\$48,508	2	\$48,508		Gain
2	DENTAL ASSISTANT RPT	05	0	\$0	1	\$30,112	1	\$30,112		Gain
Total:			0	\$0	3	\$78,620	3	\$78,620		
<u>Fund Center Summary Totals</u>										
Full-time:			0	\$0	66	\$2,826,847	65	\$2,788,743		
Regular Part-time:			0	\$0	5	\$105,306	5	\$105,306		
Fund Center Totals:			0	\$0	71	\$2,932,153	70	\$2,894,049		

Fund: 110
Department: Correctional Health Services Division
Fund Center: 12760

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	-	-	-	2,826,847	2,788,743	-
500020	Regular PT - Wages	-	-	-	105,306	105,306	-
500300	Shift Differential	-	-	-	17,780	17,780	-
500320	Uniform Allowance	-	-	-	10,500	10,500	-
500330	Holiday Worked	-	-	-	59,000	59,000	-
500340	Line-up Pay	-	-	-	28,400	28,400	-
500350	Other Employee Payments	-	-	-	12,500	12,500	-
501000	Overtime	-	-	-	200,000	200,000	-
502000	Fringe Benefits	-	-	-	2,175,525	1,965,560	-
505000	Office Supplies	-	-	-	10,000	9,500	-
505200	Clothing Supplies	-	-	-	8,250	8,250	-
505800	Medical & Health Supplies	-	-	-	1,790,000	1,740,000	-
506200	Maintenance & Repair	-	-	-	6,500	6,500	-
510000	Local Mileage Reimbursement	-	-	-	2,722	2,722	-
510100	Out Of Area Travel	-	-	-	1,000	1,000	-
510200	Training And Education	-	-	-	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	-	-	-	1,350,921	1,300,921	-
516030	Maintenance Contracts	-	-	-	1,725	1,725	-
516050	Dept Payments to ECMCC	-	-	-	1,850,000	1,830,000	-
530000	Other Expenses	-	-	-	1,000	1,000	-
545000	Rental Charges	-	-	-	8,600	8,600	-
561410	Lab & Technical Equipment	-	-	-	10,000	10,000	-
910600	ID Purchasing Services	-	-	-	19,255	19,255	-
910700	ID Fleet Services	-	-	-	200	200	-
912215	ID DPW Mail Svcs	-	-	-	11,558	11,558	-
912400	ID Mental Health Services	-	-	-	83,874	83,874	-
912730	ID Health Lab Services	-	-	-	43,598	43,598	-
912760	ID Correctional Health Services	-	-	-	(10,401,453)	(10,032,884)	-
980000	ID DISS Services	-	-	-	153,392	153,392	-
Total Appropriations		-	-	-	390,000	390,000	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
411500	Fed Aid - MA In House	-	-	-	390,000	390,000	-
Total Revenues		-	-	-	390,000	390,000	-

OFFICE OF VETERAN'S AFFAIRS



OFFICE OF VETERAN'S AFFAIRS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	110,884	173,898	173,898	176,510
Other	<u>3,774</u>	<u>(71,794)</u>	<u>(71,794)</u>	<u>(72,113)</u>
Total Appropriation	114,658	102,104	102,104	104,397
Revenue	<u>51,657</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
County Share	63,001	52,104	52,104	54,397

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

- Ensure that every veteran in the county is registered with the U.S. Department of Veterans Affairs and is fully aware of all the benefits that they have earned.
- Make veterans an economic force in education, employment, and business development.

EDUCATION

Program Description

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 2013

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 less than one third of veterans actually utilize their federal and state educational benefits.
- Implement tracking to measure contacts verses enrolled veteran students.

Performance Goals

Increase the number of local veterans who take advantage of educational services in 2013.

GOVERNMENT SERVICES: HEALTH & BENEFITS

Program Description

Our aim is to ensure that every veteran is aware of every government benefit for which they may be eligible.

Program and Service Objectives

Through relationships with the American Legion, Veteran's of Foreign Wars and the New York State Department of Veterans Affairs 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 2013

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

Consistently increase the number of veterans helped.

LOCAL BUSINESS COMMUNITY**Program Description**

Our aim is to involve the business, union and professional communities in a program of becoming a "veteran friendly" community in their employment practices.

Program and Service Objectives

Our office is liaising 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 2013

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 2013 enhance the depth of businesses, unions and professional organizations considered as "veteran friendly."

NOT-FOR-PROFIT AGENCIES**Program Description**

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 with no negative effects on the veteran's record.

Top Priorities for 2013

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 new not-for-profit service providers.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Affairs

Job Group	Current Year 2012	-----	Ensuing Year 2013	-----
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	\$50,425	1	\$53,399	1	\$53,399
2	ASSISTANT SERVICE OFFICER	05	2	\$53,274	2	\$59,028	2	\$59,028
	Total:		3	\$103,699	3	\$112,427	3	\$112,427

Fund Center Summary Totals

Full-time:	3	\$103,699	3	\$112,427	3	\$112,427
Fund Center Totals:	3	\$103,699	3	\$112,427	3	\$112,427

Fund: 110
Department: Office of Veteran's Affairs
Fund Center: 13000

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	68,134	113,290	113,290	112,427	112,427	-
500020	Regular FT - Wages	5,593	-	-	-	-	-
500350	Other Employee Payments	(26)	-	-	-	-	-
501000	Overtime	1,466	-	-	-	-	-
502000	Fringe Benefits	35,717	60,608	60,608	75,326	64,083	-
505000	Office Supplies	341	1,500	1,500	1,500	1,500	-
510000	Local Mileage Reimbursement	-	300	300	-	-	-
510100	Out Of Area Travel	744	1,300	6,300	1,300	1,300	-
510200	Training And Education	-	1,000	1,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	27,420	52,000	47,000	52,000	52,000	-
516030	Maintenance Contracts	-	-	700	700	700	-
530000	Other Expenses	3,100	15,000	12,300	7,000	7,000	-
561410	Lab & Technical Equipment	-	-	2,000	-	-	-
910600	ID Purchasing Services	1,172	1,139	1,139	1,208	1,208	-
910700	ID Fleet Services	945	1,030	1,030	1,646	1,646	-
912215	ID DPW Mail Svcs	1,145	1,155	1,155	1,815	1,815	-
913000	ID Veterans Services	(36,698)	(152,262)	(152,262)	(150,553)	(150,553)	-
980000	ID DISS Services	5,605	6,044	6,044	8,271	8,271	-
Total Appropriations		114,658	102,104	102,104	115,640	104,397	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
407730	State Aid - Burials	8,385	20,000	20,000	20,000	20,000	-
407740	State Aid-Veterans Service Agencies	43,272	30,000	30,000	30,000	30,000	-
Total Revenues		51,657	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	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
502000	Fringe Benefits	7,577,766	-	-	-	-	-
502050	Worker's Compensation	-	1,353,811	1,353,811	1,411,501	1,411,501	-
502070	Hospital & Medical - Retirees'	-	6,782,578	6,782,578	6,720,707	6,720,707	-
Total Appropriations		7,577,766	8,136,389	8,136,389	8,132,208	8,132,208	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
423000	Refunds Of Prior Years Expenses	23,614	-	-	12,500	12,500	-
Total Revenues		23,614	-	-	12,500	12,500	-

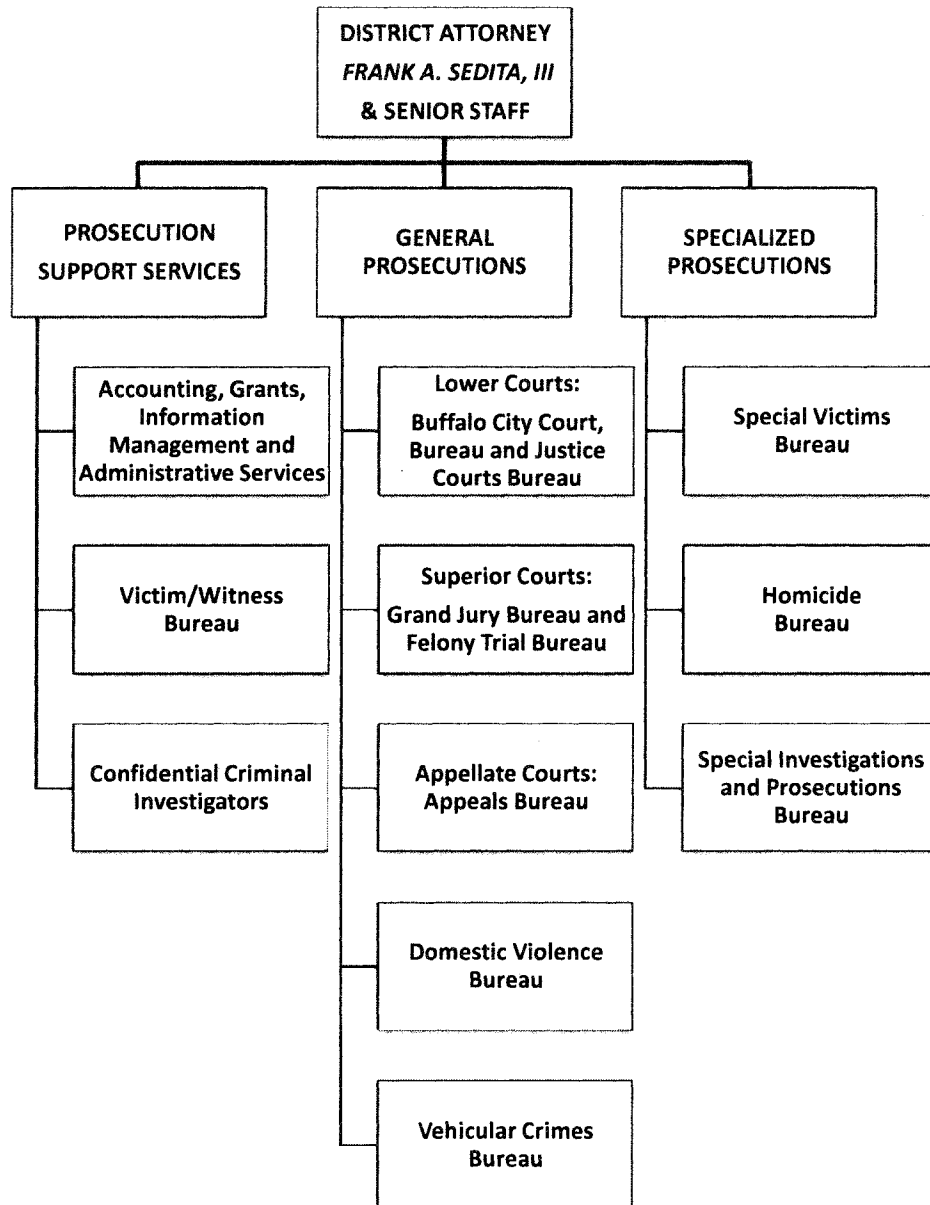
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
502000	Fringe Benefits	1,448,234	-	-	-	-	-
502050	Worker's Compensation	-	1,114,840	1,114,840	1,112,840	1,112,840	-
502070	Hospital & Medical - Retirees'	-	886,466	886,466	894,531	894,531	-
Total Appropriations		1,448,234	2,001,306	2,001,306	2,007,371	2,007,371	-



PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	10,414,907	11,899,401	11,855,794	12,591,621
Other	1,023,672	1,543,932	1,901,516	1,507,887
Total Appropriation	11,438,579	13,443,333	13,757,310	14,099,508
Revenue	150,023	98,782	412,759	92,852
County Share	11,288,556	13,344,551	13,344,551	14,006,656

DESCRIPTION AND MISSION STATEMENT

The District Attorney represents the citizens of Erie County in criminal cases and is our chief law enforcement official. The principal mission of the District Attorney's Office is to justly prosecute those accused of crimes in Erie County. 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.

The Erie County District Attorney's Office has the highest caseload and is the busiest prosecutors' office in the state outside of the New York City metropolitan area. In addition to annually litigating approximately 40,000 criminal cases in over 60 different courts, the District Attorney presents cases to the Erie County Grand Jury and serves as its legal advisor. We also provide legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity in Erie County. Our Special Investigations and Prosecutions Bureau will also undertake selected investigations, usually involving sophisticated financial crime such as embezzlement.

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. 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.

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 of 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.

Policies and the strategic deployment of our resources have been implemented to more aggressively prosecute violent crimes. For example, we have adopted and have rigorously enforced a no plea policy with

respect to a provable case of Criminal Possession of a Weapon in the Second Degree. In Erie County, the possession of an unlicensed and loaded handgun, regardless of whether it is used in the commission of another crime, usually results in a lengthy term of imprisonment. Not coincidentally, the homicide rate in Erie County has plummeted since the adoption and rigorous enforcement of this policy.

In 2010 we applied for and received funding to hire three additional investigators. We used this funding to establish an Investigative Task Force to work in conjunction with the Erie Crime Analysis Center and the numerous police agencies throughout Erie County. The task force has concentrated its efforts on investigating and solving so-called "part one crimes," such as robbery, burglary, sexual assault, and homicide. Their efforts have resulted in the removal of scores of dangerous and violent criminals from our community. Unfortunately, on July 1, 2012, this grant funding ended and we are requesting the positions be budgeted in the General Fund in 2013 as they were for the remainder of 2012.

Important prosecution initiatives have also been implemented in the area of domestic violence prosecution. In the past, few prosecutors were trained in this field. Currently, we maintain a specialized bureau dedicated to the prosecution of domestic violence felonies. Two additional prosecutors staff the Domestic Violence Part of Buffalo City Court on a four-month rotating basis. Because of this unique 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. We have thus far returned approximately \$2.2 million 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 increase the defendant's fine exposure. These fines are shared between police agencies and STOP DWI, a county agency. We have thus far collected approximately \$3.2 million 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 and to modernize our prosecutor case management system (PCMS).

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 nearly \$10 million on behalf of county taxpayers over the last four years.

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: 125 prosecutors, 35 investigators, 90 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: 89 prosecutors, 16 investigators, 56 support staff.

Assistant District Attorneys received a 4% cost-of-living increase in 2012. Although we are grateful for the increased compensation, it is undisputed that county prosecutors remain paid well below market rates. The average hourly rate of compensation for a prosecuting attorney in this office is approximately \$36 per hour and pales in comparison to that in the private sector, where an attorney will charge between \$100 and \$300 per hour. The following comparison of average annual median salaries also demonstrates Erie County 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: \$74,000

Despite the comparatively small size of our office and lesser salaries, we have been extraordinarily successful, especially with respect to cases (usually felonies) filed in superior court. Since 2010, the Erie County District Attorney's Office has filed 5,682 cases in superior court and has obtained a conviction in 5,495 of these cases, for a conviction rate of approximately 97%.

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 2013 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 (e.g. ATP and Operation Impact), as well as other sources of outside funding, 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 have dire consequences for public safety. By the same token, we recognize that our community is not as wealthy as others. Consequently, we are merely requesting that the county fashion a budget which allows us to maintain our current staffing levels without any salary cuts.

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 2013 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; and (4) 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 General Prosecutions Divisions, as well as a more detailed description of goals, objectives and performance indicators is detailed in the following narrative.

Local Courts: 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: 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: 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 20 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

The Domestic Violence Bureau is responsible for the prosecution of 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.

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. Prosecutors assigned to the Domestic Violence Bureau receive specialized training and appear in all city, town and village courts. They also staff OCA specialty courts, including the Buffalo City Court Domestic Violence Part and the Erie County Court Felony Domestic Violence Part. Prosecutors are assisted by specially trained advocates and social workers that work with victims to address their special needs and to ensure their safety.

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. Vehicular offenses constitute the largest percentage of felony offense in Erie County, with 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 2013 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, tax cheats 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 in the following narrative.

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 corruption and misconduct. SIP cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

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.

PROSECUTION SUPPORT SERVICES DIVISION

As suggested by its name, those assigned to the Prosecution Support Services Division provide the necessary non-legal and quasi-legal services that support our chief mission: the just prosecution criminals.

Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Prosecutors assigned to the various bureaus are chiefly responsible for the prosecution of offenders. Advocates assigned to the Victim/Witness Bureau are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Victim/Witness advocates respond to the Erie County Medical Center (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.

As previously mentioned, investigators assigned to the our Investigative Task Force, work in conjunction with the Erie Crime Analysis Center, which provides our local law enforcement agencies with state-of-the-art intelligence regarding crime hotspots and crime patterns. Despite the fact that criminals rarely pay attention to geographical boundaries, coordination between the local police departments in Erie County is less than ideal and there are not enough seasoned police department detectives available to thoroughly investigated gun-related crimes and violent crimes. Our investigators, including those assigned to the Investigative Task Force,

are seasoned investigators with county-wide jurisdiction. Our investigators have assisted many local police agencies in solving crimes and have been especially effective in solving multi-jurisdictional crimes committed by serial offenders.

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.

Top Priorities for 2013

- 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 utilize 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 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

There is a 97% conviction rate in felony cases prosecuted.

Key Performance Indicators	Actual 2011	Estimated 2012	Estimated 2013
• Number of cases addressed in Buffalo City Court	17,835	17,900	18,000
• Number of cases addressed in Justice Courts	13,402	13,750	14,000
• Number of felony cases prosecuted in Superior Court	1,895	2,000	2,000
• Number of felony cases handled by the Grand Jury	1,023	1,200	1,200
• Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	1,008	1,120	1,140
• Number of federal Habeas Corpus proceedings processed	19	15	15
• Number of Domestic Violence filings, reports, and/or prosecutions	5,431	5,500	5,500
• Number of Felony DWI cases	615	608	610
• Number of narcotic cases addressed	425	500	575
• Number of asset forfeiture proceedings	144	220	250

	Actual 2011	Estimated 2012	Estimated 2013
• 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	72	60	60
• 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	414	440	440
• Units of service provided by Victim/Witness Program Advocates	20,934	21,000	21,000
• Units of service provided to domestic violence victims	12,738	13,000	13,000

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		Ensuing Year 2013					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1140010 Administration - DA

Full-time Positions

1 DISTRICT ATTORNEY	70	1	\$154,790	1	\$165,918	1	\$165,918
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$138,988	1	\$138,988	1	\$138,988
3 DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$112,007	1	\$112,007	1	\$112,007
4 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$112,007	1	\$112,007	1	\$112,007
5 CHIEF OF PROMIS BUREAU	15	1	\$84,418	1	\$84,418	1	\$84,418
6 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$74,665	1	\$75,571	1	\$75,571
7 CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	12	1	\$60,546	1	\$60,546	1	\$60,546
8 CONFIDENTIAL CLERK (D.A.)	09	1	\$47,337	1	\$47,878	1	\$47,878
9 ASSISTANT CONFIDENTIAL SECRETARY DA	08	1	\$44,675	1	\$45,662	1	\$45,662
10 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	\$37,058	1	\$39,046	1	\$39,046
11 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$41,747	1	\$42,207	1	\$42,207
12 SENIOR ACCOUNT CLERK	06	1	\$36,795	1	\$37,605	1	\$37,605
13 DATA ENTRY OPERATOR	04	2	\$64,202	2	\$64,475	2	\$64,475
14 SENIOR CLERK-TYPIST	04	4	\$119,133	4	\$120,470	4	\$120,470
15 RECEPTIONIST	03	2	\$60,865	2	\$57,875	2	\$57,875
Total:	20		\$1,189,233	20	\$1,204,673	20	\$1,204,673

Cost Center 1140015 Grand Jury

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$107,288	1	\$107,288	1	\$107,288
2 GRAND JURY STENOGRAPHER	13	4	\$257,373	4	\$262,146	4	\$262,146
3 LEGAL SECRETARY	06	1	\$37,605	1	\$38,394	1	\$38,394
Total:	6		\$402,266	6	\$407,828	6	\$407,828

Cost Center 1140020 Lower Courts

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$117,185	1	\$117,185	1	\$117,185
2 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$95,490	1	\$95,491	1	\$95,491
3 ASSISTANT DISTRICT ATTORNEY V	16	2	\$195,496	2	\$195,496	2	\$195,496
4 ASSISTANT DISTRICT ATTORNEY III	14	5	\$291,450	5	\$305,361	5	\$305,361
5 ASSISTANT DISTRICT ATTORNEY II	13	12	\$610,892	12	\$651,251	12	\$651,251
6 LEGAL SECRETARY	06	2	\$67,805	2	\$69,183	2	\$69,183
7 DATA ENTRY OPERATOR	04	1	\$31,049	1	\$31,049	1	\$31,049
8 SENIOR CLERK-TYPIST	04	1	\$33,700	1	\$33,700	1	\$33,700
9 CLERK TYPIST	01	1	\$28,399	1	\$28,399	1	\$28,399
Total:	26		\$1,471,466	26	\$1,527,115	26	\$1,527,115

Part-time Positions

1 DATA ENTRY OPERATOR (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914
Total:	1		\$11,914	1	\$11,914	1	\$11,914

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1140030 Superior Courts

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	2	\$234,370	2	\$234,370	2	\$234,370
2 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$109,413	1	\$109,413	1	\$109,413
3 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$112,007	1	\$113,316	1	\$113,316
4 ASSISTANT DISTRICT ATTORNEY VI	17	4	\$410,265	4	\$412,658	4	\$412,658
5 ASSISTANT DISTRICT ATTORNEY V	16	10	\$853,219	10	\$872,504	10	\$872,504
6 ASSISTANT DISTRICT ATTORNEY IV	15	14	\$1,023,437	14	\$1,042,857	14	\$1,042,857
7 ASSISTANT DISTRICT ATTORNEY III	14	3	\$194,913	3	\$203,596	3	\$203,596
8 SENIOR CHIEF TASK FORCE INVESTIGATOR	14	1	\$78,254	1	\$78,254	1	\$78,254
9 ASSISTANT DISTRICT ATTORNEY II	13	1	\$53,971	1	\$51,868	1	\$51,868
10 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$65,133	1	\$65,133	1	\$65,133
11 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	2	\$126,965	2	\$127,688	2	\$127,688
12 TASK FORCE INVESTIGATOR	12	2	\$105,993	2	\$111,781	2	\$111,781
13 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$38,031	1	\$42,877	1	\$42,877
14 SENIOR PARALEGAL	07	1	\$44,048	1	\$44,048	1	\$44,048
15 LEGAL SECRETARY	06	4	\$147,962	4	\$149,193	4	\$149,193
Total:	48		\$3,597,981	48	\$3,659,556	48	\$3,659,556

Part-time Positions

1 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	1	\$22,677	1	\$22,677	1	\$22,677
Total:	1		\$22,677	1	\$22,677	1	\$22,677

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	1	\$87,024	1	\$87,024	1	\$87,024
2 ASSISTANT DISTRICT ATTORNEY IV	15	2	\$157,238	2	\$157,238	2	\$157,238
3 ASSISTANT DISTRICT ATTORNEY III	14	2	\$127,644	2	\$129,395	2	\$129,395
4 LEGAL SECRETARY	06	3	\$112,197	3	\$114,380	3	\$114,380
5 SENIOR CLERK-TYPIST	04	1	\$27,319	1	\$29,447	1	\$29,447
Total:	9		\$511,422	9	\$517,484	9	\$517,484

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	2	\$184,772	2	\$184,772	2	\$184,772
2 ASSISTANT DISTRICT ATTORNEY IV	15	3	\$235,857	3	\$235,857	3	\$235,857
3 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	2	\$133,482	2	\$133,482	2	\$133,482
4 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$52,534	1	\$53,749	1	\$53,749
5 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$52,534	1	\$52,534	1	\$52,534
6 SENIOR PARALEGAL	07	1	\$43,123	1	\$44,048	1	\$44,048
7 LEGAL SECRETARY	06	2	\$76,803	2	\$76,803	2	\$76,803
8 PARALEGAL	05	1	\$33,646	1	\$34,285	1	\$34,285
Total:	13		\$812,751	13	\$815,530	13	\$815,530

Fund Center Summary Totals

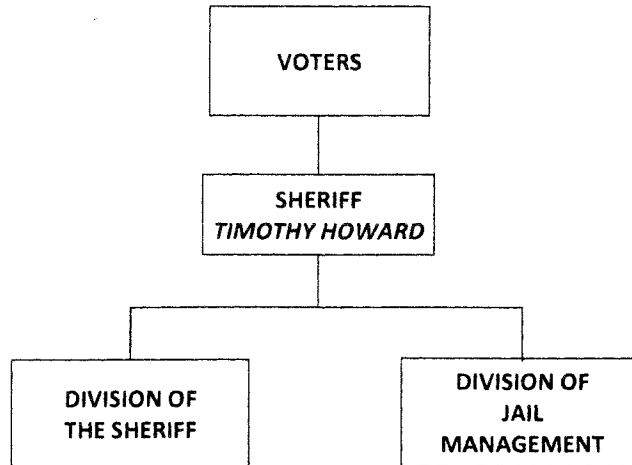
Full-time:	122	\$7,985,119	122	\$8,132,186	122	\$8,132,186
Part-time:	2	\$34,591	2	\$34,591	2	\$34,591
Fund Center Totals:	124	\$8,019,710	124	\$8,166,777	124	\$8,166,777

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000 Full Time - Salaries	7,270,992	7,655,691	7,882,744	8,132,186	8,132,186	-
500010 Part Time - Wages	31,758	34,591	34,591	34,591	34,591	-
500300 Shift Differential	411	100	100	100	100	-
500330 Holiday Worked	742	-	-	-	-	-
500350 Other Employee Payments	9,689	3,000	3,000	3,000	3,000	-
501000 Overtime	23,865	16,500	26,500	6,500	6,500	-
502000 Fringe Benefits	3,077,450	3,854,274	3,908,859	5,448,565	4,415,244	-
504993 DA - 4% MC Pay Raise	-	335,245	-	-	-	-
505000 Office Supplies	24,888	24,000	26,000	24,615	24,615	-
505200 Clothing Supplies	2,101	500	500	500	500	-
505600 Auto, Truck & Heavy Equip Supplies	2,115	-	-	-	-	-
505800 Medical & Health Supplies	1,958	1,000	1,000	1,000	1,000	-
506200 Maintenance & Repair	1,834	2,500	11,367	2,500	2,500	-
510000 Local Mileage Reimbursement	28,963	29,000	29,000	29,000	29,000	-
510100 Out Of Area Travel	17,349	21,000	22,260	21,000	21,000	-
510200 Training And Education	37,504	37,000	38,000	28,000	28,000	-
516020 Professional Svcs Contracts & Fees	330,164	350,000	488,002	359,000	359,000	-
516030 Maintenance Contracts	4,635	5,620	5,620	5,035	5,035	-
530000 Other Expenses	28,165	28,500	28,500	28,500	28,500	-
545000 Rental Charges	768	800	800	770	770	-
559000 County Share - Grants	1,120,529	1,567,037	1,620,644	1,715,804	1,715,804	-
561410 Lab & Technical Equipment	20,603	-	68,515	-	-	-
561420 Office Eqmt, Furniture & Fixtures	325	-	21,610	-	-	-
561440 Motor Vehicles	-	-	72,723	-	-	-
910600 ID Purchasing Services	4,883	4,746	4,746	5,116	5,116	-
910700 ID Fleet Services	49,012	56,142	56,142	57,232	57,232	-
911200 ID Comptroller's Office Services	74	-	-	-	-	-
911400 ID District Attorney Services	(1,110,894)	(1,093,018)	(1,103,018)	(1,308,523)	(1,308,523)	-
912215 ID DPW Mail Svcs	448	811	811	287	287	-
980000 ID DISS Services	458,248	508,294	508,294	538,051	538,051	-
Total Appropriations	11,438,579	13,443,333	13,757,310	15,132,829	14,099,508	-

Account Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405000 State Aid For Dist Attorney Salary	40,382	40,382	40,382	43,252	43,252	-
410520 From City of Bflo Police Dept	50,332	47,500	47,500	38,500	38,500	-
414010 Federal Aid - Other	5,200	-	-	-	-	-
414020 Miscellaneous Federal Aid	10,881	3,500	3,500	3,500	3,500	-
421550 Forfeiture Crime Proceeds	27,419	7,000	320,977	7,000	7,000	-
422000 Copies	1,132	400	400	600	600	-
423000 Refunds Of Prior Years Expenses	239	-	-	-	-	-
466130 Other Unclassified Revenues	14,438	-	-	-	-	-
Total Revenues	150,023	98,782	412,759	92,852	92,852	-

SHERIFF



SHERIFF	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	83,773,487	81,682,927	82,153,270	90,406,207
Other	<u>14,671,449</u>	<u>14,703,779</u>	<u>14,764,353</u>	<u>14,912,427</u>
Total Appropriation	98,444,936	96,386,706	96,917,623	105,318,634
Revenue	<u>5,352,449</u>	<u>3,340,547</u>	<u>3,597,122</u>	<u>3,528,800</u>
County Share	93,092,487	93,046,159	93,320,501	101,789,834

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. It is organized into two major divisions which are budgeted separately.

DIVISION OF THE SHERIFF

The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town and village ordinances. The Office of the Sheriff provides police and patrol services, investigative crimes, conducts crime prevention programs and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, aviation, snowmobile, mounted and marine patrols, arson investigation and bomb disposal. The office also serves and enforces all civil processes required by the courts.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates two primary facilities; the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. Additionally, the Division of Jail Management operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court and Family Court. The Division of Jail Management enforces all federal, state and local laws, all federal and state standards, as well as all departmental regulations with regard to those persons committed to the custody of the Sheriff of Erie County. Further, the Jail Management Division provides a large array of coordinated services which insure the health, safety and welfare of each inmate.

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:

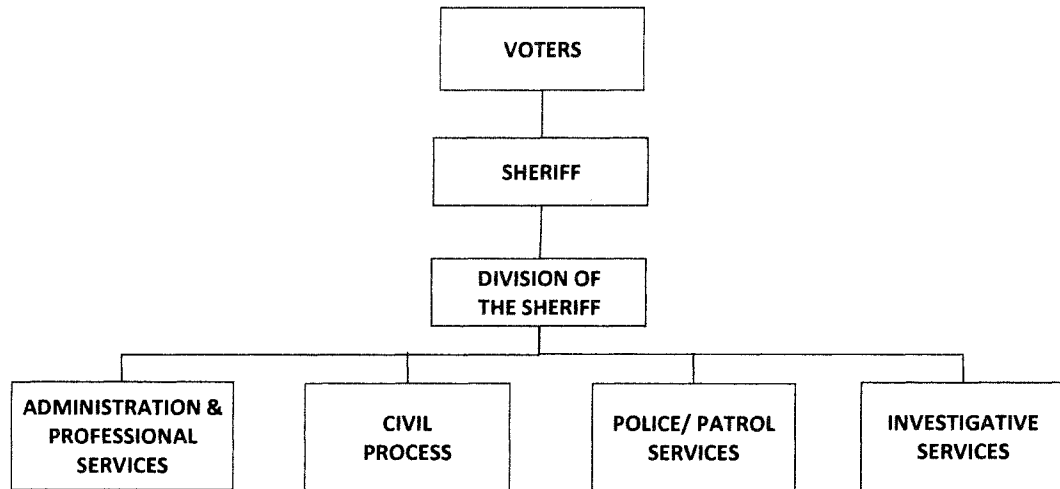
- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a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

- Ensure safe and secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- Provide effective public safety and emergency services.
- Provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF - SHERIFF DIVISION



SHERIFF - Sheriff Division	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	15,391,343	15,461,254	15,657,255	16,647,891
Other	<u>(142,449)</u>	<u>234,785</u>	<u>295,359</u>	<u>(93,103)</u>
Total Appropriation	15,248,894	15,696,039	15,952,614	16,554,788
Revenue	<u>1,344,047</u>	<u>1,262,475</u>	<u>1,519,050</u>	<u>1,504,950</u>
County Share	13,904,847	14,433,564	14,433,564	15,049,838

SHERIFF'S DIVISION

DESCRIPTION

This division provides 24 hour police patrol and investigative services, which ensures effective and efficient enforcement of federal, state, civil and criminal laws, as well as county, town and village ordinances. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. Further, it is responsible for providing civil process services & execution to and for the civil courts.

Revenues attributed to the operation of the division are derived primarily from charges for police patrol services provided under contract and from fees charged for civil process. Inter-fund revenue from the Department of Social Services reimburses the division for the costs of serving welfare warrants and domestic violence law enforcement. State aid is received by the division for its marine and snowmobile patrol operations.

Program and Service Objectives

- Provide 24 hour, 7 days/week road patrol services in primarily, but not limited to, each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- Provide appropriate, timely response to all routine and emergency calls received and render services as required.
- Help break the cycle of domestic and family violence by vigorously investigating reports of same, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- Provide aviation patrol to enforce New York State penal laws throughout Erie County and surrounding areas, conduct search and rescue operations, and provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- Provide effective investigation of all crimes reported to the Sheriff's Office and assure that persons responsible for criminal acts are identified and arrested.
- Provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking and the arrest of persons responsible for narcotics offenses.
- Provide effective, specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.
- Provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.
- Provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- Maintain effective & efficient traffic enforcement programs, including accident investigation and DWI enforcement.
- Execute all warrants issued from any court in connection with child support cases that are initiated by the Department of Social Services.
- Receive record and properly serve and/or execute all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- Process and maintain accurate, up-to-date criminal history information in the state computer system.
- Implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public, as requested.
- Conduct effective in service training programs.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Police Services:			
Calls for service received	88,963	92,000	95,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	11,269	12,000	12,500
DWI arrests	375	370	370
Accident investigations	3,369	3,400	3,400
Investigative Services:			
Cases investigated	731	750	800
Arrests Detective Bureau	301	350	375
Arrests Narcotics Unit	114	150	160
Fires investigated	48	50	50
Aviation Unit:			
Total flight hours	215	310	330
Calls for Assistance	230	345	350
Number of searches conducted	56	60	60
Lifesaving medical transports	6	35	40
Lifesaving rescues	9	40	38
Marine Patrol Unit:			
Patrol hours	1,369	1,375	1,375
Navigation complaints	510	525	535
Vessel/Boater Assists	67	70	75
Accidents investigated	5	10	10
Arrests	88	100	115
Identification Bureau:			
Arrest report processed	4,400	4,800	5,200
Fingerprint cards processed	3,025	3,400	4,000
Family Court Warrant Enforcement Unit:			
Summons and petitions served	4,201	4,030	4,350
Arrests warrants served	562	550	575
Orders of protection served	327	125	130
Snowmobile Summons	21	25	25
Weapons & Ordnance:			
Bomb Squad Calls	57	65	75
Weapons & Ammunition Calls	296	350	400
Public Awareness & Crime Prevention Presentations	1,425	1,450	1,450
Number of civil process orders docketed	5,665	6,800	8,000
Number of hours of in-service training provided	43,582	45,000	50,000

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job
Group

Current Year 2012

No:

Salary

----- Ensuing Year 2013 -----

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
2 UNDER SHERIFF	17	1	\$110,342	1	\$110,342	1	\$110,342
3 ADMINISTRATIVE ASSISTANT -SHERIFF	10	1	\$54,541	1	\$54,541	1	\$54,541
4 SPECIAL ASSISTANT TO SHERIFF	10	1	\$44,531	1	\$46,974	1	\$46,974
5 DETECTIVE DEPUTY	09	1	\$58,996	1	\$58,996	1	\$58,996
6 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	09	0	\$0	1	\$52,927	0	\$0
7 SERGEANT	09	1	\$61,356	1	\$61,356	1	\$61,356
8 DEPUTY SHERIFF-CRIMINAL	08	1	\$60,585	1	\$60,585	1	\$60,585
9 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$48,619	0	\$0	1	\$49,124
10 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$41,752	1	\$41,752	1	\$41,752
11 SECRETARY, SHERIFF	07	0	\$0	1	\$45,366	0	\$0
12 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$42,796	1	\$42,796	1	\$42,796
13 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$40,764	1	\$40,764	1	\$40,764
14 SECRETARY, SHERIFF	06	1	\$38,306	0	\$0	1	\$38,306
15 PAYROLL CLERK (SHERIFF)	05	2	\$65,049	2	\$65,356	2	\$65,356
16 WORKERS COMPENSATION CLERK	05	1	\$32,059	1	\$32,679	1	\$32,679
17 ACCOUNT CLERK (SHERIFF)	04	1	\$26,014	1	\$27,050	1	\$27,050
18 RECEPTIONIST	03	3	\$81,154	3	\$83,113	3	\$83,113
Total:		19	\$885,956	19	\$903,689	19	\$892,826

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$86,272	1	\$86,272	1	\$86,272
2 DEPUTY SHERIFF - CIVIL	08	1	\$54,019	1	\$54,019	1	\$54,019
3 DEPUTY SHERIFF-CRIMINAL	08	3	\$154,138	3	\$159,377	3	\$159,377
4 SENIOR ACCOUNT CLERK- SHERIFF	06	1	\$31,579	1	\$32,928	1	\$32,928
5 ACCOUNT CLERK (SHERIFF)	04	1	\$30,416	1	\$30,671	1	\$30,671
6 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,443	1	\$31,702	1	\$31,702
7 RECEPTIONIST	03	2	\$54,261	2	\$55,731	2	\$55,731
Total:		10	\$442,128	10	\$450,700	10	\$450,700

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	15	1	\$89,456	1	\$89,456	1	\$89,456
2 CAPTAIN	11	2	\$150,098	2	\$150,098	2	\$150,098
3 LIEUTENANT	10	4	\$267,155	4	\$268,445	4	\$268,445
4 SERGEANT	09	5	\$303,224	5	\$304,999	5	\$304,999
5 DEPUTY SHERIFF-CRIMINAL	08	52	\$2,840,390	52	\$2,884,658	52	\$2,884,658
6 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$38,849	1	\$38,849	1	\$38,849
7 RECEPTIONIST	03	2	\$57,193	2	\$58,646	2	\$58,646
Total:		67	\$3,746,365	67	\$3,795,151	67	\$3,795,151

Part-time Positions

1 ACCOUNT CLERK (SHERIFF) PT	04	0	\$0	2	\$23,226	0	\$0
Total:		0	\$0	2	\$23,226	0	\$0

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2012		Ensuing Year 2013					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151040 Police Support Services

Full-time Positions

1 CAPTAIN-AVIATION	11	1	\$75,049	1	\$75,049	1	\$75,049
2 SENIOR TACTICAL FLIGHT OFFICER	10	1	\$69,192	1	\$69,192	1	\$69,192
3 SERGEANT	09	1	\$64,878	1	\$64,878	1	\$64,878
4 DEPUTY SHERIFF-CRIMINAL	08	5	\$274,134	5	\$276,784	5	\$276,784
Total:		8	\$483,253	8	\$485,903	8	\$485,903

Part-time Positions

1 AVIATION MECHANIC (PT)	13	1	\$31,775	1	\$31,775	1	\$31,775
2 DEPUTY SHERIFF (RESERVE) PT	08	9	\$199,529	9	\$174,607	9	\$174,607
Total:		10	\$231,304	10	\$206,382	10	\$206,382

Cost Center 1151050 Investigative Services

Full-time Positions

1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$89,456	1	\$89,456	1	\$89,456
2 CAPTAIN	11	1	\$75,049	1	\$75,049	1	\$75,049
3 SENIOR DETECTIVE-NARCOTICS	10	1	\$69,192	1	\$69,192	1	\$69,192
4 DETECTIVE DEPUTY	09	10	\$588,804	10	\$594,714	10	\$594,714
5 DETECTIVE DEPUTY (ARSON)	09	2	\$123,874	2	\$123,874	2	\$123,874
6 DEPUTY SHERIFF-CRIMINAL	08	7	\$381,368	7	\$388,192	7	\$388,192
7 UNDERCOVER NARCOTICS DEPUTY	08	2	\$97,854	2	\$102,053	2	\$102,053
Total:		24	\$1,425,597	24	\$1,442,530	24	\$1,442,530

Cost Center 1151060 Community Programs

Full-time Positions

1 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$54,541	1	\$54,541	1	\$54,541
2 SENIOR DETECTIVE-NARCOTICS	10	1	\$69,192	1	\$69,192	1	\$69,192
3 SERGEANT	09	1	\$58,996	1	\$59,592	1	\$59,592
4 DEPUTY SHERIFF-CRIMINAL	08	9	\$499,254	9	\$507,229	9	\$507,229
5 COMPUTER OPERATOR (SHERIFF)	07	1	\$42,796	1	\$42,796	1	\$42,796
6 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$39,200	1	\$40,104	1	\$40,104
7 DOMESTIC VIOLENCE ADVOCATE	06	3	\$102,139	3	\$103,478	3	\$103,478
8 RESOURCE TEAM WORKER	05	1	\$30,357	1	\$31,502	1	\$31,502
9 ACCOUNT CLERK (SHERIFF) 55A	04	1	\$30,159	1	\$30,159	1	\$30,159
10 RECEPTIONIST	03	1	\$31,259	1	\$31,259	1	\$31,259
Total:		20	\$957,893	20	\$969,852	20	\$969,852

Cost Center 1151070 Rath Patrol

Full-time Positions

1 DEPUTY SHERIFF-CRIMINAL	08	5	\$268,447	5	\$271,995	5	\$271,995
Total:		5	\$268,447	5	\$271,995	5	\$271,995

Fund Center Summary Totals

Full-time:	153	\$8,209,639	153	\$8,319,820	153	\$8,308,957
Part-time:	10	\$231,304	12	\$229,608	10	\$206,382
Fund Center Totals:	163	\$8,440,943	165	\$8,549,428	163	\$8,515,339

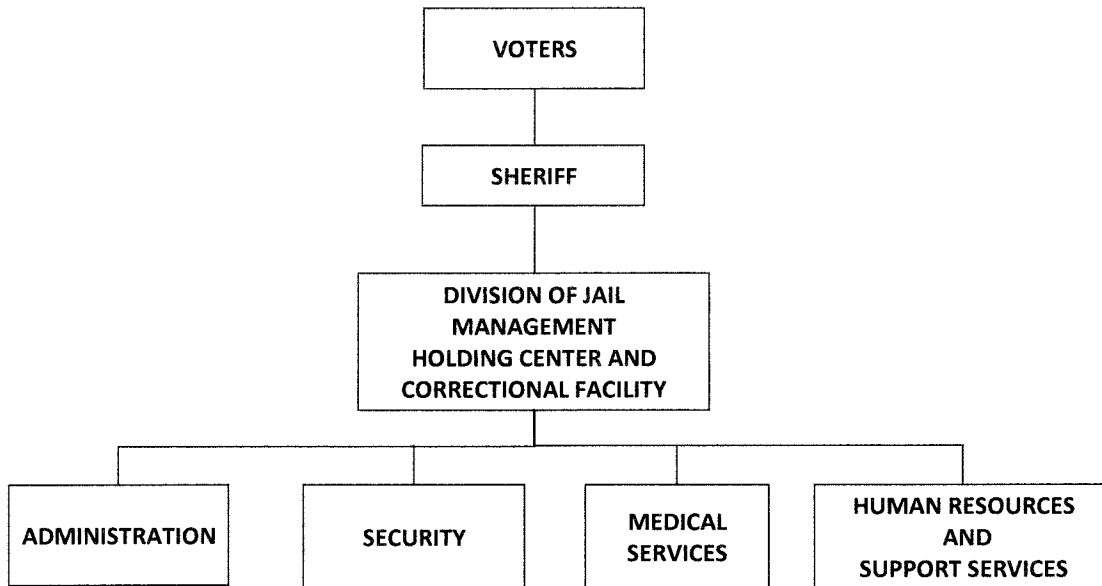
Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	7,771,854	8,095,152	8,205,168	8,319,820	8,308,957	-
500010	Part Time - Wages	147,953	229,905	229,905	229,608	206,382	-
500300	Shift Differential	82,258	92,500	92,500	90,000	90,000	-
500320	Uniform Allowance	111,000	113,250	115,500	114,750	114,750	-
500330	Holiday Worked	188,239	184,000	184,000	184,000	184,000	-
500340	Line-up Pay	245,478	246,000	253,903	262,500	262,500	-
500350	Other Employee Payments	29,543	45,000	45,000	45,000	45,000	-
501000	Overtime	1,987,381	1,325,051	1,325,051	1,325,051	1,325,051	-
502000	Fringe Benefits	4,827,639	5,130,396	5,206,228	7,082,388	6,111,251	-
505000	Office Supplies	16,907	15,000	15,000	15,000	15,000	-
505200	Clothing Supplies	75,053	50,450	50,450	50,450	50,450	-
505600	Auto, Truck & Heavy Equip Supplies	110,282	140,500	140,500	140,500	140,500	-
506200	Maintenance & Repair	243,618	215,200	215,200	215,200	215,200	-
510000	Local Mileage Reimbursement	2,712	3,500	3,500	3,500	3,200	-
510100	Out Of Area Travel	22,927	17,500	32,500	17,500	10,000	-
510200	Training And Education	5,385	5,000	5,000	3,750	3,750	-
515000	Utility Charges	1,126	3,500	3,500	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	47,501	81,950	81,950	90,540	90,540	-
516030	Maintenance Contracts	551	1,000	1,000	750	750	-
517817	Suicide Prevention and Crisis Svcs	55,785	55,785	55,785	55,785	55,785	-
530000	Other Expenses	73,180	71,000	78,333	66,000	66,000	-
545000	Rental Charges	32,338	34,925	35,925	36,536	36,536	-
559000	County Share - Grants	14,724	41,815	41,815	46,360	23,180	-
561410	Lab & Technical Equipment	67,919	113,803	173,078	108,040	51,000	-
561440	Motor Vehicles	4,074	152,000	334,300	281,000	-	-
570050	Interfund Transfers Capital	-	72,350	72,350	-	-	-
910600	ID Purchasing Services	23,267	22,613	22,613	24,442	24,442	-
910700	ID Fleet Services	711,057	775,719	775,719	826,556	826,556	-
911500	ID Sheriff Division Services	(2,160,437)	(2,183,477)	(2,387,811)	(2,290,867)	(2,290,867)	-
912215	ID DPW Mail Svcs	2	9,372	9,372	-	-	-
980000	ID DISS Services	509,578	535,280	535,280	581,375	581,375	-
Total Appropriations		15,248,894	15,696,039	15,952,614	17,929,034	16,554,788	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
406010	State Aid - Navigation Law Enforc	57,374	48,850	48,850	48,850	48,850	-
406020	State Aid - Snowmobile Law Enforc	-	12,500	12,500	12,500	12,500	-
409020	Miscellaneous State Aid	32,036	-	-	-	-	-
410510	Federal Drug Enforcement	22,608	17,200	17,200	25,803	25,803	-
414020	Miscellaneous Federal Aid	97,757	17,200	17,200	25,803	25,803	-
415510	Civil Process Fees - Sheriff	754,651	835,000	835,000	935,000	935,000	-
415520	Sheriff Fees	24,246	24,075	24,075	23,600	23,600	-
418400	Subpoena Fees	233	-	-	-	-	-
420030	Police Services-Other Governments	306,653	307,650	307,650	338,450	338,450	-
420499	Other Local Source Revenue	-	-	-	94,944	94,944	-
421550	Forfeiture Crime Proceeds	45,413	-	256,575	-	-	-
422000	Copies	1,720	-	-	-	-	-
445030	Interest & Earnings General Invest	518	-	-	-	-	-
466000	Miscellaneous Receipts	(30)	-	-	-	-	-
466130	Other Unclassified Revenues	868	-	-	-	-	-
Total Revenues		1,344,047	1,262,475	1,519,050	1,504,950	1,504,950	-

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	68,382,144	66,221,673	66,496,015	73,758,316
Other	<u>14,813,898</u>	<u>14,468,994</u>	<u>14,468,994</u>	<u>15,005,530</u>
Total Appropriation	83,196,042	80,690,667	80,965,009	88,763,846
Revenue	<u>4,008,402</u>	<u>2,078,072</u>	<u>2,078,072</u>	<u>2,023,850</u>
County Share	79,187,640	78,612,595	78,886,937	86,739,996

DIVISION OF JAIL MANAGEMENT

DESCRIPTION

The Jail Management Division operates two facilities; the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. The combined maximum facility capacity for both facilities is 1,493. The average daily population during 2011 was 1,311.

The Erie County Holding Center, located in downtown Buffalo, was originally constructed in 1936 and has undergone several renovations since it was opened. Today, the Erie County Holding Center incorporates traditional "linear" jail cell style housing areas, podular or "direct supervision" housing areas", dormitory style housing areas and areas specifically designed to provide "constant supervision".

The Erie County Holding Center holds those inmates representing the most serious risk to themselves, others, the facility and/or the community, those inmates having the most significant medical and/or mental health needs, those prisoners recently arrested who are in the process of being "classified" and a number of high risk federal prisoners with pending proceedings in U.S. District Court.

The Erie County Holding Center offers a wide variety of programs and services including medical and mental health treatment, counseling, recreation, visitation, library / law library services, religious services, and educational services

The Erie County Correctional Facility, located in Alden New York, was built in 1985 on approximately 90 acres of rural farmland. The Erie County Correctional Facility was designed exclusively as a "direct supervision" institution, incorporating "podular" and "dormitory" style housing areas.

The Erie County Correctional Facility houses low and medium risk inmates, those inmates participating in job training programs and those inmates who are assigned to the Service Action Corps. The Service Action Corps are crews of specially trained inmates, who have undergone an extensive screening process, that provide no cost labor services to the community. The Service Action Corp works primarily with the Erie County Parks Dept. and the Erie County Highway Dept. to provide additional labor assistance with cleaning, maintenance, clearing brush, debris removal, gardening and painting,

The Erie County Correctional Facility also offers a wide variety of medical, mental health, religious, recreational, educational and library services to the inmates housed there.

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

MISSION STATEMENT

Provide for the public safety by maintaining safe, secure and humane detention and correctional facilities. Enforce all laws, ordinances, rules and regulations in a firm, fair and consistent manner. Protecting the safety and welfare of all persons entrusted to the Sheriff of Erie County and by diligently performing all duties with, integrity and respect.

Program and Service Objectives

SAFETY & SECURITY

- To effectively secure all jail management facilities, to maintain, custody and control of all persons committed to the custody of the Sheriff of Erie County, to firmly and fairly enforce all laws, ordinances, rules and regulations pertaining to incarcerated persons, and to do so in a humane, dignified and respectful manner.

INMATE SERVICES

- To comply with all federal guidelines, all New York State Commission of Corrections standards, and to safeguard the health and welfare of all inmates by providing quality and nutritionally balanced meals and by taking a "best practices" approach to medical care, mental health services, counseling, and interpretation services.

INMATE PROGRAMS

- To provide rehabilitative, educational, recreational, religious and job training programs designed to assist inmates in making productive use of the time they are incarcerated.
- To support family relationships through visitation
- To provide assistance with re-entry into society by providing educational opportunities, literacy programs, G.E.D. programming, Life Skills and parenting workshops, etc.
- To provide job readiness programming, resume' writing workshops, and work assignments during incarceration all with the goal of helping the inmate become gainfully employed upon release.

Top Priorities for 2013

- Maintain a safe and secure environment.
- Maintain high quality health and mental health care services.
- Provide programming which helps inmates to become a productive member of society upon release.
- Provide relevant contemporary job skill training to inmates to assist in securing gainful employment and reducing recidivism.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
<u>HOLDING CENTER</u>			
<i>INMATE SECURITY</i>			
Inmates admitted to facility	20,036	20,000	20,000
Average Daily Population	497	521	500
Parole Violators	44	38	40
<i>INMATE SERVICES</i>			
Inmates provided medial treatment	42,181	45,846	48,000
Inmates transported to ECMC for treatment	577	566	550
Number of religious services held	121	85	156

	Actual 2011	Estimated 2012	Estimated 2013
INMATE SECURITY			
Inmates Admitted to facilities	6,678	6,322	6,500
Average Daily Population	814	807	805
Parole violators	47	46	45
INMATE SERVICES			
Number of religious services held	156	156	156

Outcome Measures

Services Action Corps		
• Number of inmate hours logged		26,688
Institutional Employment		
• Number of inmates employed on a per day basis		108
Rehabilitation Initiatives		
• Percentage of inmates successfully completing the GED Exam		91%
Community Involvement		
• Number of community groups providing inmates with religions programs		7
• Number of community groups providing inmates with human services		6

2013 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	No:	

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	15	1	\$95,484	1	\$95,484	1	\$95,484	
2 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	1	\$87,452	1	\$87,452	1	\$87,452	
3 SUPERINTENDENT-HOLDING CENTER	15	1	\$95,484	1	\$95,484	1	\$95,484	
4 CHIEF OF OPERATIONS (SHERIFF)	13	2	\$153,324	2	\$154,934	2	\$154,934	
5 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$50,592	1	\$50,592	1	\$50,592	
6 CORRECTION OFFICER	09	2	\$95,268	2	\$95,268	2	\$95,268	
7 SERGEANT-OFFICER	09	3	\$174,741	3	\$174,741	3	\$174,741	
8 DEPUTY SHERIFF-OFFICER	08	3	\$156,770	3	\$158,361	3	\$158,361	
9 COMMITMENTS CLERK	07	2	\$81,803	2	\$83,490	2	\$83,490	
10 SECURITY SERVICES ASSISTANT	06	1	\$33,899	1	\$35,289	1	\$35,289	
11 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$27,562	1	\$28,599	1	\$28,599	
12 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$32,216	1	\$32,731	1	\$32,731	
13 RECEPTIONIST	03	5	\$142,615	5	\$145,809	5	\$145,809	
Total:		24	\$1,227,210	24	\$1,238,234	24	\$1,238,234	

Part-time Positions

1 ACCOUNT CLERK (SHERIFF) PT	04	1	\$11,613	1	\$11,613	1	\$11,613	
Total:		1	\$11,613	1	\$11,613	1	\$11,613	

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	11	0	\$0	1	\$15,489	1	\$15,489	New
2 CAPTAIN-OFFICER	11	1	\$68,263	1	\$68,263	1	\$68,263	
3 LIEUTENANT-OFFICER	10	7	\$393,123	7	\$398,974	7	\$398,974	
4 SERGEANT-OFFICER	09	0	\$0	8	\$191,984	8	\$191,984	New
5 SERGEANT-OFFICER	09	20	\$1,046,118	20	\$1,057,252	20	\$1,057,252	
6 DEPUTY SHERIFF OFFICER (55A)	08	1	\$49,266	1	\$49,793	1	\$49,793	
7 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	4	\$175,313	4	\$179,470	4	\$179,470	
8 DEPUTY SHERIFF-OFFICER	08	337	\$16,002,896	337	\$16,331,929	337	\$16,331,929	
9 DEPUTY SHERIFF-OFFICER	08	0	\$0	9	\$172,110	9	\$172,110	New
10 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$34,945	1	\$35,344	1	\$35,344	
11 RECORDS CLERK (HOLDING CENTER)	05	17	\$527,169	20	\$621,980	17	\$539,414	
12 RECORDS CLERK (HOLDING CENTER)	05	0	\$0	3	\$82,566	3	\$82,566	New
13 RECEPTIONIST	03	2	\$47,774	2	\$50,377	2	\$50,377	
Total:		390	\$18,344,867	414	\$19,255,531	411	\$19,172,965	

Part-time Positions

1 HOLDING CENTER GUARD (PT)	08	17	\$392,717	17	\$394,179	17	\$394,179	
Total:		17	\$392,717	17	\$394,179	17	\$394,179	

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$50,592	1	\$50,592	1	\$50,592	
2 COOK HOLDING CENTER	05	1	\$35,156	1	\$35,156	1	\$35,156	
3 ASSISTANT COOK-HOLDING CENTER	04	3	\$95,621	3	\$95,621	3	\$95,621	
4 KITCHEN HELPER (HOLDING CENTER)	03	9	\$242,835	9	\$250,273	9	\$250,273	
Total:		14	\$424,204	14	\$431,642	14	\$431,642	

2013 Budget Estimate - Summary of Personal Services

Fund Center: 116		Job Group	Current Year 2012		----- Ensuing Year 2013 -----						Remarks	
Jail Management - Holding Center			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>												
Cost Center	1161060	Programs HC										
Full-time Positions		<hr/>										
1	CONTROL TECHNICIAN-ELECTRIC	09	1	\$41,925	1	\$43,182	0	\$0			Transfer	
2	DEPUTY SHERIFF-OFFICER	08	4	\$210,789	4	\$211,328	4	\$211,328				
3	BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	\$36,102	1	\$37,185	0	\$0			Transfer	
4	MAINTENANCE WORKER (SHERIFF)	05	1	\$28,670	1	\$29,779	1	\$29,779				
5	LABORER (SHERIFF)	04	8	\$242,235	10	\$297,908	8	\$245,880				
Total:			15	\$559,721	17	\$619,382	13	\$486,987				
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Cost Center	1161070	Court Security										
Full-time Positions		<hr/>										
1	COURT OFFICER (SHERIFF)	06	3	\$119,774	3	\$121,465	3	\$121,465				
Total:			3	\$119,774	3	\$121,465	3	\$121,465				
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Cost Center	1161080	Transportation										
Full-time Positions		<hr/>										
1	SERGEANT	09	1	\$64,878	1	\$64,878	1	\$64,878				
2	SERGEANT-OFFICER	09	2	\$111,862	2	\$111,862	2	\$111,862				
3	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$54,019	1	\$54,019	1	\$54,019				
4	DEPUTY SHERIFF-CRIMINAL	08	19	\$887,607	19	\$926,730	19	\$926,730				
5	DEPUTY SHERIFF-OFFICER	08	19	\$1,017,913	19	\$1,018,445	19	\$1,018,445				
Total:			42	\$2,136,279	42	\$2,175,934	42	\$2,175,934				
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Cost Center	1163020	Security CF										
Full-time Positions		<hr/>										
1	CORRECTION CAPTAIN	12	1	\$68,284	1	\$68,284	1	\$68,284				
2	CORRECTION LIEUTENANT	11	7	\$432,451	7	\$435,113	7	\$435,113				
3	CORRECTION SERGEANT	10	0	\$0	4	\$133,212	4	\$133,212			New	
4	CORRECTION SERGEANT	10	13	\$624,372	13	\$640,063	13	\$640,063				
5	CORRECTION OFFICER	09	181	\$8,825,205	181	\$8,927,840	181	\$8,927,840				
6	CORRECTION OFFICER	09	0	\$0	8	\$171,384	8	\$171,384			New	
7	CORRECTION OFFICER (SPANISH SPEAKING)	09	2	\$103,199	2	\$103,199	2	\$103,199				
8	IDENTIFICATION OFFICER	09	2	\$104,321	2	\$104,893	2	\$104,893				
Total:			206	\$10,157,832	218	\$10,583,988	218	\$10,583,988				
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Cost Center	1163040	Food Service CF										
Full-time Positions		<hr/>										
1	ASSISTANT FOOD SERVICE MANAGER	06	1	\$47,051	1	\$48,072	1	\$48,072				
2	BUTCHER	06	1	\$42,015	1	\$43,276	1	\$43,276				
3	COOK	05	4	\$142,712	4	\$148,372	4	\$148,372				
Total:			6	\$231,778	6	\$239,720	6	\$239,720				
<hr/>												
Cost Center	1163060	Programs CF										
Regular Part-time Positions		<hr/>										
1	INDUSTRIAL TRAINING SUPERVISOR RPT	07	1	\$38,309	1	\$38,309	1	\$38,309				
Total:			1	\$38,309	1	\$38,309	1	\$38,309				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

Job Group	Current Year 2012	-----	Ensuing Year 2013	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Fund Center Summary Totals

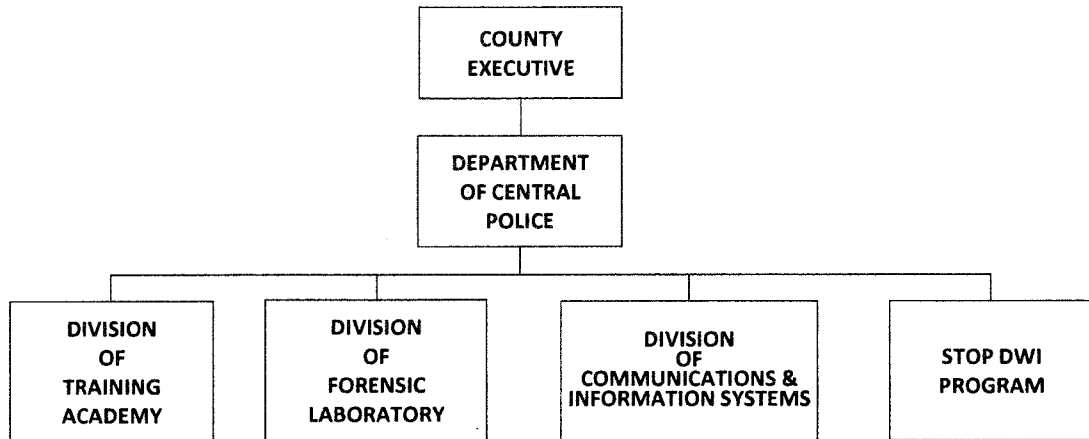
Full-time:	700	\$33,201,665	738	\$34,665,896	731	\$34,450,935
Part-time:	18	\$404,330	18	\$405,792	18	\$405,792
Regular Part-time:	1	\$38,309	1	\$38,309	1	\$38,309
Fund Center Totals:	719	\$33,644,304	757	\$35,109,997	750	\$34,895,036

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	32,247,248	33,103,722	33,274,734	34,665,896	34,450,935	-
500010	Part Time - Wages	303,670	404,330	404,330	405,792	405,792	-
500020	Regular PT - Wages	32,607	37,490	37,490	38,309	38,309	-
500300	Shift Differential	769,921	784,926	784,926	784,926	784,926	-
500320	Uniform Allowance	488,938	492,750	500,250	531,000	531,000	-
500330	Holiday Worked	1,051,137	1,093,024	1,093,024	1,093,024	1,093,024	-
500340	Line-up Pay	1,335,341	1,346,637	1,353,477	1,473,335	1,473,335	-
500350	Other Employee Payments	210,427	75,000	75,000	75,000	75,000	-
501000	Overtime	11,085,414	8,127,498	8,127,498	8,127,498	8,127,498	-
502000	Fringe Benefits	20,857,441	20,756,296	20,845,286	31,620,503	26,779,497	-
505000	Office Supplies	16,489	17,000	17,000	17,000	17,000	-
505200	Clothing Supplies	249,080	221,750	221,750	230,750	230,750	-
505400	Food & Kitchen Supplies	2,303,985	2,100,000	2,100,000	2,100,000	2,100,000	-
505800	Medical & Health Supplies	1,492,014	-	-	-	-	-
506200	Maintenance & Repair	207,280	253,250	253,250	253,250	233,250	-
510100	Out Of Area Travel	14,697	15,000	15,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	515,740	227,600	227,600	227,600	227,600	-
516030	Maintenance Contracts	37,355	39,200	39,200	41,700	41,700	-
516050	Dept Payments to ECMCC	1,754,337	-	-	-	-	-
530000	Other Expenses	43,203	43,000	43,000	43,000	43,000	-
545000	Rental Charges	4,589	2,500	2,500	2,500	2,500	-
561410	Lab & Technical Equipment	6,878	71,150	71,150	54,550	10,000	-
561440	Motor Vehicles	-	90,000	90,000	90,000	-	-
570050	Interfund Transfers Capital	350,000	-	-	-	-	-
910600	ID Purchasing Services	43,173	45,805	45,805	49,453	49,453	-
910700	ID Fleet Services	41,423	33,479	33,479	51,698	51,698	-
911630	ID Correctional Facility Services	(28,811)	-	-	-	-	-
912700	ID Health Services	6,058,581	9,416,238	9,416,238	-	-	-
912760	ID Correctional Health Services	-	-	-	10,372,642	10,004,073	-
942000	ID Library Services	291,348	291,348	291,348	291,348	291,348	-
980000	ID DISS Services	1,412,537	1,601,674	1,601,674	1,688,158	1,688,158	-
Total Appropriations		83,196,042	80,690,667	80,965,009	94,343,932	88,763,846	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
407580	State Aid -School Breakfast Program	3,567	3,500	3,500	1,600	1,600	-
407590	State Aid - School Lunch Program	2,095	2,000	2,000	950	950	-
408530	State Aid - Criminal Justice Prog	287,584	207,581	207,581	218,000	218,000	-
410150	SSA-SSI Prison Incentive Program	83,200	56,000	56,000	59,000	59,000	-
410180	Fed Aid - School Breakfast Program	62,688	56,000	56,000	28,000	28,000	-
411500	Fed Aid - MA In House	1,081,653	-	-	-	-	-
412000	Fed Aid - School Lunch Program	96,398	86,000	86,000	43,000	43,000	-
414020	Miscellaneous Federal Aid	37,380	-	-	-	-	-
415500	Prisoner Transportation	19,063	15,000	15,000	15,000	15,000	-
415600	ECCF- Inmate Disciplinary Surcharge	9,539	6,800	6,800	6,800	6,800	-
415620	Commissary Reimbursement	147,628	147,628	147,628	49,000	49,000	-
420040	Jail Facilities For Other Govts	2,175,238	1,494,563	1,494,563	1,600,000	1,600,000	-
422000	Copies	2,369	3,000	3,000	2,500	2,500	-
Total Revenues		4,008,402	2,078,072	2,078,072	2,023,850	2,023,850	-

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,047,009	1,058,424	1,058,424	1,006,789
Other	<u>853,149</u>	<u>857,209</u>	<u>857,209</u>	<u>1,057,417</u>
Total Appropriation	1,900,158	1,915,633	1,915,633	2,064,206
Revenue	<u>48,614</u>	<u>44,000</u>	<u>44,000</u>	<u>27,000</u>
County Share	1,851,544	1,871,633	1,871,633	2,037,206

DESCRIPTION

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

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

MISSION STATEMENT

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

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with Erie Community College (ECC) which is guided by the Joint Advisory Committee including representatives from the police agencies across Erie County. Training programs provided by the Academy include but are not limited to, 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 ECC budget. Police training programs that are mandated and certified by New York State Department of Criminal Justice Services will take priority. Programs that enhance professionalism in the law enforcement profession will be facilitated whenever possible.

Program and Service Objectives

To work with ECC and the Joint Advisory Committee providing direction and oversight of the operations of the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.

To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.

Continue to offer the pre-employment initiative between ECC and Central Police Services.

Top Priorities for 2013

- Continuation of the Pre-Employment Academy, which is a collaborative effort between CPS, ECC and the various local police agencies represented by CPS.
- Maintain and work closely with the Joint Advisory Committee as a result of the merger of the Erie County Central Police Services Training Academy with ECC.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Pre-Employment	30	45	50
Number of new police and peace officers trained	41	90	60
Number of supervisory personnel trained	30	35	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 Advisory Training Committee during 2013.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2013.
- Total number of course hours of training produced by the Training Academy in 2013.

Performance Goals

- Increase the total number of course hours produced by the Training Academy in 2013.
- Review Basic Police Course curriculum for approval from the Joint Advisory Committee.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab provides forensic scientific analysis for Federal, State and County law enforcement agencies. Testing was provided for Forty Eight (48) different law enforcement agencies during the 2011 calendar year. Evidence Clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory and distributing evidence to the appropriate section for analysis. The various types of testing performed by each section are 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.

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). The DNA Section was instrumental in providing key investigative information to the Bike Path Rapist Task Force. 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, 146 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 Forensic Laboratory is supported by the County's 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 2013

- 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.

	Actual 2011	Estimated 2012	Estimated 2013
Number of case submissions for analysis by Forensic Laboratory	9,439	9,600	9,700
Number of Forensic Laboratory staff appearances in criminal court cases	237	220	230
Number of latent prints processed through SABIS office	2,300	2,300	2,300
Number of case submissions for DNA analysis by Forensic Laboratory	1,617	1,675	1,750

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2013.
- Number of backlogged cases waiting to be analyzed in each section.

Performance Goals

- Increase the number of cases processed by the Forensic Laboratory in 2013.
- Educate Erie County Law Enforcement agencies of the capabilities and availability of the Crime Scene Lab.

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Communications and Information Systems Division supports an immediate response to emergency calls received through the 911 system. Starting in 1988, CPS established on-going support through 16 primary 911 centers and 5 secondary centers. The CPS 911 Center receives all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County. Wireless 911 calls account for 75% of the total calls received. CPS 911 also processes requests for 911 recordings for District Attorney's offices, police agencies and others. In 2011, 2,152 requests were received and completed. Through July 31, 2012, 1,651 requests have been received and processed, up from 1,176 requests for the same period in 2011, or an increase of 29%.

CPS 911 also maintains radio communications with the Erie County Probation Officers in the field to ensure officer safety and record field activity by officers.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile computers in cars, and crime mapping. In addition, data is shared between law enforcement agencies, not only throughout Erie County, but also across New York State.

The Communications and Information Systems programs are supported by the E-911 Fund revenues and a subsidy from the County's General Fund.

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 U.S. 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 911 services and countywide information retrieval and exchange.
- Work with all public safety disciplines on the newly implemented countywide 911 telephone system for improved and coordinated public safety responses.

Top Priorities for 2013

- Transition all public safety information systems to a wide area network with shared communications abilities among users and across applications. Configure and maintain these systems, equipment realignment and replace where necessary. Provide efficient emergency backup.
- Continue to enhance the Real Time Data Warehouse Repository for law enforcement across Erie County. Complete programs to share data with the New York State Data Exchange.
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.
- Integrate the License Plate Reader System Data provided by individual police departments into an investigative tool.
- Continue to deploy the Next Generation Ready 911 solution to Erie County Public Safety Answering Points.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of law enforcement systems maintained	18	20	19
Number of discrete modules within Law Enforcement Systems	64	68	71
Number of Law Enforcement Systems developed	4	2	1
Reports released to police agencies served by law Enforcement information systems	2,000	2,000	2,000
Persons trained in use of law enforcement information Systems	250	500	375
Number of 911 emergency telephone system calls Processed	553,044	583,500	615,500
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 911 emergency telephone calls answered in 2013.
- Number of discrete modules within the law enforcement information systems in 2013.

Performance Goals

- CPS personnel will answer 95% of the 911 calls coming into the Erie County Public Safety Building in less the 10 seconds.
- Complete the Enhanced 911 project and the ENTCAD project by the end of 2013, providing technical support, equipment, and software to all Public Safety Answering Points (PSAPs) in Erie County.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1650010 Administration - Police Services

Full-time

Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$90,302	1	\$95,261	1	\$95,261	
2	SENIOR COMMUNICATIONS SYSTEMS SPECIALIST	14	1	\$81,831	1	\$81,831	0	\$0	Delete
3	SAFIS MANAGER	11	1	\$61,688	1	\$61,688	1	\$42,031	
4	SECRETARY, COMMISSIONER OF CPS	09	1	\$33,055	1	\$37,246	1	\$37,246	
5	ADMINISTRATIVE CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048	
6	PRINCIPAL CLERK	06	1	\$33,205	1	\$34,584	1	\$34,584	
Total:			6	\$344,129	6	\$354,658	5	\$253,170	

Part-time

Positions

1	SENIOR COMMUNICATIONS SYSTEMS SPECIALIST PT	14	0	\$0	0	\$0	1	\$30,000	New
Total:			0	\$0	0	\$0	1	\$30,000	

Cost Center 1650040 Forensic Laboratory

Full-time

Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$90,962	1	\$90,962	1	\$90,962	
2	FIREARMS EXAMINER III	12	1	\$66,741	1	\$66,741	1	\$66,741	
3	FORENSIC CHEMIST II	12	2	\$117,551	2	\$120,442	2	\$120,442	
4	FORENSIC CHEMIST I	11	1	\$49,947	1	\$52,542	1	\$52,542	
Total:			5	\$325,201	5	\$330,687	5	\$330,687	

Fund Center Summary Totals

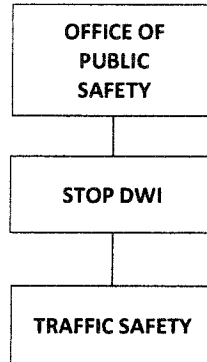
Full-time:	11	\$669,330	11	\$685,345	10	\$583,857
Part-time:	0	\$0	0	\$0	1	\$30,000
Fund Center Totals:	11	\$669,330	11	\$685,345	11	\$613,857

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	652,547	684,180	684,180	685,345	583,857	-
500010	Part Time - Wages	-	-	-	-	30,000	-
500020	Regular PT - Wages	30,430	-	-	-	-	-
500300	Shift Differential	5,601	-	-	-	-	-
500330	Holiday Worked	15	-	-	-	-	-
500350	Other Employee Payments	10,114	2,000	2,000	2,000	2,000	-
501000	Overtime	3,840	4,000	4,000	3,000	3,000	-
502000	Fringe Benefits	344,462	368,244	368,244	462,531	387,932	-
505000	Office Supplies	2,652	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	124,975	140,000	140,000	140,000	125,000	-
506200	Maintenance & Repair	4,199	3,000	3,000	3,000	3,000	-
510000	Local Mileage Reimbursement	436	500	500	500	500	-
510100	Out Of Area Travel	-	500	500	500	500	-
510200	Training And Education	1,765	1,750	1,750	1,750	1,750	-
516020	Professional Svcs Contracts & Fees	202,438	5,000	5,000	46,240	46,240	-
559000	County Share - Grants	347,282	545,381	545,381	690,042	690,042	-
910600	ID Purchasing Services	17,711	19,200	19,200	20,747	20,747	-
910700	ID Fleet Services	23,343	24,208	24,208	24,995	24,995	-
912215	ID DPW Mail Svcs	3,087	2,999	2,999	3,343	3,343	-
912740	ID Medical Examiner Services	54,284	50,000	50,000	50,000	50,000	-
980000	ID DISS Services	70,977	61,671	61,671	88,300	88,300	-
Total Appropriations		1,900,158	1,915,633	1,915,633	2,225,293	2,064,206	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
408530	State Aid - Criminal Justice Prog	3,995	4,000	4,000	4,000	4,000	-
415680	Payments - Home Care Review	27,041	25,000	25,000	23,000	23,000	-
416560	Lab Fees - Other Counties	10,100	15,000	15,000	-	-	-
466000	Miscellaneous Receipts	151	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	7,327	-	-	-	-	-
Total Revenues		48,614	44,000	44,000	27,000	27,000	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	374,496	387,481	387,481	399,774
Other	<u>1,524,850</u>	<u>1,601,731</u>	<u>1,620,731</u>	<u>1,508,973</u>
Total Appropriation	1,899,346	1,989,212	2,008,212	1,908,747
Revenue	<u>1,899,346</u>	<u>1,989,212</u>	<u>2,008,212</u>	<u>1,908,747</u>
County Share	0	0	0	0

DESCRIPTION

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

Staff consists of a four full time positions and a part time staff assistant. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunken driving crashes in Erie County.

Its function, and the purpose of day to day operations, is to focus the attention of law enforcement, courts, and the community on preventing DWI and its consequences. This is accomplished with supplemental funding 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 100) arrests made by Erie County police agencies each year. 2012 figures so far indicate an arrest count of in the range of 3,400 to 3,500. 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 2013

- Increase DWI arrests in the City of Buffalo to 600
- Manage costs of Monitoring IID under Leandra's Law
- Deliver reliable, accurate, and timely data on IID Operators
- Research and evaluate IID effectiveness
- 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
- Register 25 Establishments as partners in the Designated Driver Program

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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

	Job	Current Year 2012		Ensuing Year 2013						
Central Police Services - STOP DWI / Traffic Safety	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1650060 STOP DWI / Traffic Safety

Full-time	Positions								
<hr/>									
1	PROJECT COORDINATOR (STOP DWI)	14	1	\$81,831	1	\$81,831	1	\$81,831	
2	PUBLIC RELATIONS COORDINATOR 55A	10	1	\$52,534	1	\$52,534	1	\$52,534	
3	TRAINING COORDINATOR STOP DWI	10	1	\$51,333	1	\$51,333	1	\$51,333	
4	ACCOUNTANT	09	1	\$52,087	1	\$52,087	1	\$52,087	
	Total:		4	\$237,785	4	\$237,785	4	\$237,785	

Part-time	Positions								
<hr/>									
1	RECEPTIONIST PT	03	1	\$12,151	1	\$12,151	0	\$0	Delete
	Total:		1	\$12,151	1	\$12,151	0	\$0	

Fund Center Summary Totals

Full-time:	4	\$237,785	4	\$237,785	4	\$237,785
Part-time:	1	\$12,151	1	\$12,151	0	\$0
Fund Center Totals:	5	\$249,936	5	\$249,936	4	\$237,785

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	233,523	237,785	237,785	237,785	237,785	-
500010	Part Time - Wages	8,323	11,424	11,424	12,151	-	-
500300	Shift Differential	5	-	-	-	-	-
501000	Overtime	(233)	-	-	-	-	-
502000	Fringe Benefits	132,878	138,272	138,272	161,989	161,989	-
505000	Office Supplies	1,129	1,255	1,255	1,250	1,250	-
505400	Food & Kitchen Supplies	1,980	3,600	3,600	3,500	3,500	-
505800	Medical & Health Supplies	2,461	2,750	2,750	2,750	2,750	-
506200	Maintenance & Repair	1,200	750	2,550	2,545	2,545	-
510000	Local Mileage Reimbursement	1,370	2,640	2,640	2,310	2,310	-
510100	Out Of Area Travel	494	2,000	2,550	2,000	2,000	-
510200	Training And Education	7,443	9,835	13,035	11,086	11,086	-
516010	Contract Pymts Nonprofit Purch Svcs	794,638	831,200	821,550	826,200	826,200	-
516020	Professional Svcs Contracts & Fees	6,686	8,450	22,500	19,950	19,950	-
530000	Other Expenses	9,306	14,550	16,300	16,250	16,250	-
561410	Lab & Technical Equipment	1,807	9,300	16,600	7,455	7,455	-
910600	ID Purchasing Services	696	678	678	711	711	-
910700	ID Fleet Services	32	-	-	18	18	-
911400	ID District Attorney Services	260,000	260,000	260,000	230,000	230,000	-
911490	ID District Attorney Grant Services	40,000	40,000	40,000	25,000	25,000	-
911500	ID Sheriff Division Services	72,589	78,000	78,000	76,000	76,000	-
912215	ID DPW Mail Svcs	874	969	969	1,051	1,051	-
912600	ID Probation Services	301,535	304,440	304,440	258,774	258,774	-
912740	ID Medical Examiner Services	-	1,000	1,000	1,000	1,000	-
916700	ID Emergency Services	9,006	8,500	8,500	8,500	8,500	-
980000	ID DISS Services	11,604	21,814	21,814	12,623	12,623	-
Total Appropriations		1,899,346	1,989,212	2,008,212	1,920,898	1,908,747	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
409020	Miscellaneous State Aid	95,626	-	-	-	-	-
415650	DWI Program	1,778,561	1,962,512	1,962,512	1,882,198	1,870,047	-
445030	Interest & Earnings General Invest	8,163	9,200	9,200	6,200	6,200	-
466220	Designated Driver Program Revenue	-	-	19,000	15,000	15,000	-
466340	STOP DWI Victim Impact Panel Fees	16,996	17,500	17,500	17,500	17,500	-
Total Revenues		1,899,346	1,989,212	2,008,212	1,920,898	1,908,747	-

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 through phone surcharges does not cover all expense, a county share contribution of \$2,775,741 is also budgeted to insure the provision of all essential E-911 services.

E - 911 FUND	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	5,003,452	5,753,786	5,749,786	5,945,611
Other	<u>1,812,563</u>	<u>1,544,517</u>	<u>1,815,517</u>	<u>1,675,883</u>
Total Appropriation	6,816,015	7,298,303	7,565,303	7,621,494
Revenue	<u>4,258,679</u>	<u>4,591,142</u>	<u>4,858,142</u>	<u>4,845,753</u>
County Share	2,557,336	2,707,161	2,707,161	2,775,741

Note: County share equals county interfund revenue subsidy Account 486000

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1650030 Information Systems

Full-time Positions

1 JUNIOR PROGRAMMER ANALYST	11	4	\$172,110	4	\$189,298	4	\$189,298
2 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$45,527	1	\$46,032	1	\$46,032
3 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$39,442	1	\$39,442	1	\$39,442
Total:	6		\$257,079	6	\$274,772	6	\$274,772

Cost Center 1650050 E-911 Services

Full-time Positions

1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$90,962	1	\$90,962	1	\$90,962
2 DATABASE ADMINISTRATOR- CPS	13	1	\$65,133	1	\$65,133	1	\$65,133
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$66,741	1	\$66,741	1	\$66,741
4 SENIOR POLICE COMPLAINT WRITER	08	8	\$358,414	8	\$361,402	8	\$361,402
5 PUBLIC SAFETY DISPATCHER I	07	8	\$316,292	8	\$320,590	8	\$320,590
6 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	\$28,612	1	\$30,435	1	\$30,435
7 POLICE COMPLAINT WRITER	06	15	\$470,474	15	\$490,410	15	\$490,410
8 POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	\$40,008	1	\$40,008	1	\$40,008
9 SENIOR TELEPHONE OPERATOR	05	1	\$30,664	1	\$31,844	1	\$31,844
Total:	37		\$1,467,300	37	\$1,497,525	37	\$1,497,525

Part-time Positions

1 POLICE COMPLAINT WRITER (PT)	06	10	\$140,562	10	\$139,700	10	\$139,700
Total:	10		\$140,562	10	\$139,700	10	\$139,700

Fund Center Summary Totals

Full-time:	43		\$1,724,379	43	\$1,772,297	43	\$1,772,297
Part-time:	10		\$140,562	10	\$139,700	10	\$139,700
Fund Center Totals:	53		\$1,864,941	53	\$1,911,997	53	\$1,911,997

Fund: 230
 Department: Department of Central Police Services
 Fund Center: 165

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	2,159,627	2,371,487	1,788,878	1,772,297	1,772,297	-
500010	Part Time - Wages	67,398	140,562	140,562	139,700	139,700	-
500020	Regular PT - Wages	81,309	-	-	-	-	-
500300	Shift Differential	42,372	43,000	28,140	30,000	30,000	-
500320	Uniform Allowance	12,000	12,750	-	-	-	-
500330	Holiday Worked	34,725	38,000	17,187	18,000	18,000	-
500340	Line-up Pay	293	-	-	-	-	-
500350	Other Employee Payments	16,188	5,000	4,695	4,000	4,000	-
501000	Overtime	275,241	270,000	206,000	200,000	200,000	-
502000	Fringe Benefits	1,304,041	1,696,673	1,312,923	1,445,714	1,406,901	-
505000	Office Supplies	9,059	10,000	10,000	10,000	10,000	-
505200	Clothing Supplies	2,796	3,000	3,000	3,000	3,000	-
506200	Maintenance & Repair	15,526	12,500	12,500	12,500	12,500	-
510100	Out Of Area Travel	1,930	2,000	2,000	2,000	2,000	-
510200	Training And Education	3,280	3,000	3,000	3,000	3,000	-
515000	Utility Charges	931,959	989,336	989,336	1,128,000	1,128,000	-
516020	Professional Svcs Contracts & Fees	34,307	33,800	33,800	16,800	16,800	-
516030	Maintenance Contracts	269,631	277,000	277,000	275,958	275,958	-
561410	Lab & Technical Equipment	367,211	4,000	271,000	4,000	4,000	-
910600	ID Purchasing Services	4,029	3,915	3,915	4,263	4,263	-
912215	ID DPW Mail Svcs	4	15	15	-	-	-
980000	ID DISS Services	141,854	166,196	123,956	170,027	170,027	-
Total Appropriations		5,774,780	6,082,234	5,227,907	5,239,259	5,200,446	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
402190	Appropriated Fund Balance	-	400,708	667,708	400,000	650,000	-
402400	E911 Surcharge	1,511,962	1,605,000	1,605,000	1,500,000	1,500,000	-
402700	Wireless Surcharge	2,139,260	2,047,000	2,047,000	2,150,000	2,150,000	-
409000	State Aid Revenues	984,135	490,716	490,716	498,806	498,806	-
423000	Refunds Of Prior Years Expenses	396	-	-	-	-	-
486000	Interfund Revenue Subsidy	1,433,174	1,538,810	459,723	690,453	401,640	-
Total Revenues		6,068,927	6,082,234	5,270,147	5,239,259	5,200,446	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	08	2	\$86,991	2	\$89,022	2	\$89,022	
2 MERS COORDINATOR	07	13	\$489,729	13	\$504,228	13	\$504,228	
Total:		15	\$576,720	15	\$593,250	15	\$593,250	

Fund Center Summary Totals

Full-time:	15	\$576,720	15	\$593,250	15	\$593,250
Fund Center Totals:	15	\$576,720	15	\$593,250	15	\$593,250

Fund: 230
 Department: Emergency Medical Services Division
 Fund Center: 12720

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	552,189	582,863	582,863	593,250	593,250	-
500300	Shift Differential	17,646	21,130	21,130	21,130	21,130	-
500330	Holiday Worked	25,290	32,200	32,200	32,200	32,200	-
500350	Other Employee Payments	3,155	6,850	6,850	6,850	6,850	-
501000	Overtime	91,396	84,000	84,000	84,000	84,000	-
502000	Fringe Benefits	320,583	449,271	449,271	491,498	480,556	-
912215	ID DPW Mail Svcs	-	15	15	-	-	-
980000	ID DISS Services	30,976	39,740	39,740	42,335	42,335	-
Total Appropriations		1,041,235	1,216,069	1,216,069	1,271,263	1,260,321	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	43,173	47,418	47,418	46,584	46,584	-
409030	State Aid - Maint In Lieu Of Rent	-	300	300	363	363	-
486000	Interfund Revenue Subsidy	1,124,162	1,168,351	1,168,351	1,224,316	1,213,374	-
Total Revenues		1,167,335	1,216,069	1,216,069	1,271,263	1,260,321	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job
Group

Current Year 2012

No:

Salary

No:

Dept-Req

Ensuing Year 2013

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1151045 Sheriff Dispatch

Full-time

Positions

1 DISPATCHER (SHERIFF)	07	16	\$576,682	16	\$592,477	16	\$592,477	
Total:		16	\$576,682	16	\$592,477	16	\$592,477	

Fund Center Summary Totals

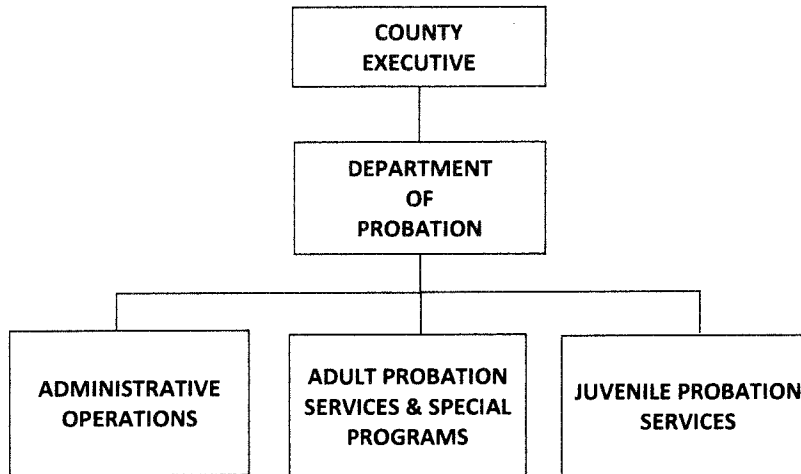
Full-time:	16	\$576,682	16	\$592,477	16	\$592,477
Fund Center Totals:	16	\$576,682	16	\$592,477	16	\$592,477

Fund: 230
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	-	-	582,609	592,477	592,477	-
500300	Shift Differential	-	-	14,860	14,000	14,000	-
500320	Uniform Allowance	-	-	12,750	12,000	12,000	-
500330	Holiday Worked	-	-	20,813	20,813	20,813	-
500350	Other Employee Payments	-	-	305	305	305	-
501000	Overtime	-	-	60,000	60,000	60,000	-
502000	Fringe Benefits	-	-	383,750	468,729	457,132	-
505200	Clothing Supplies	-	-	4,000	4,000	4,000	-
980000	ID DISS Services	-	-	42,240	-	-	-
Total Appropriations		-	-	1,121,327	1,172,324	1,160,727	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
486000	Interfund Revenue Subsidy	-	-	1,079,087	1,172,324	1,160,727	-
Total Revenues		-	-	1,079,087	1,172,324	1,160,727	-

PROBATION DEPARTMENT



PROBATION	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	9,106,666	9,633,049	9,865,236	10,492,198
Other	72,249	327,629	239,918	(233,315)
Total Appropriation	9,178,915	9,960,678	10,105,154	10,258,883
Revenue	<u>2,058,714</u>	<u>1,938,704</u>	<u>1,938,704</u>	<u>1,965,176</u>
County Share	7,120,201	8,021,974	8,166,450	8,293,707

DESCRIPTION

The Probation Department provides both adult and juvenile probation services to all Courts within Erie County. The Department of Probation maintains two divisions: the Adult Division and the Juvenile Division.

The Adult Division is responsible for the preparation of pre-sentence reports sent to the Courts for persons convicted of criminal offenses, and the supervision of any adult (16 and over) who is sentenced to a period of probation supervision.

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 diversion services for youth with the Family Services Team (FST) and the Juvenile Delinquent Services Team (JDST).

These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Criminal Justice Services Office of Probation and Correctional Alternatives (NYS DCJSOPCA).

MISSION STATEMENT

The mission of the 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 of a crime or adjudicated. The 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 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. The 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 Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The cashier's unit collects, records, deposits, disburses and properly monitors all fines, fees, restitution payments, penalty assessments and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- To effectively administer both adult and juvenile probation services to all Courts within Erie County.
- To coordinate with NYS DCJSOPCA in the implementation of services mandated by NYS Criminal Procedure Law, NYS Corrections Law and NYS Family Court Act.
- To process county and grantor budgets, state aid claims for a multitude of federal and state grants, vendor payments, revenue receipts, interdepartmental billings, contract administration and centralized accounting and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.
- To collect money from individuals owing fines, fees and victim restitution.

Top Priorities for 2013

- Fully implement and comply with new Supervision Rule being promulgated by New York State.
- Increase the efficiency of probation management by continuing to upgrade Caseload Explorer and continuing 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.
- Complete the Policy & Procedure Manual.
- Continue to focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer, "People Track Plus," and credit cards for payments.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Fines	\$467,102	\$442,000	\$450,000
Restitution	\$458,190	\$464,000	\$460,000
Mandatory Surcharge from Court	\$328,428	\$336,000	\$340,000
Revenue for the Probation Department:			
Probation Supervision Fees (including DWI)	\$590,622	\$590,622	\$590,622
Restitution Surcharge 10%	\$39,692	\$37,000	\$40,120
Drug Testing	\$44,119	\$45,000	\$48,000
Electronic Monitoring	\$8,784	\$8,000	\$10,182
Fines – Revenue for Probation	\$11,391	\$2,848	\$4,000

Outcome Measures

- Supervision of offenders, both effective and efficient, by adherence to the NYS DCJS Office of Probation and Correctional Alternatives Rules and Regulations.
- 100% of all Probation Officers will complete the DPCA training requirement of 21 hours of training annually.

Performance Goals

- The use of Accurint 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.
- Establish caseload counts by supervision level, and enhanced 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, or transferred to Erie County from other jurisdictions. 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/interstate 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 2013

- Continue to increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Adapt as seamlessly as possible to the new Supervision Rule promulgated by New York State.

Key Performance Indicators

Number of people supervised by Probation Officers in Erie County:

	Actual 2011	Estimated 2012	Estimated 2013
Adult supervision	6,736	6,750	6,800
Intra/Inter state	527	525	525
DWI Supervision	1,475	1,500	1,550
Pre-Trial services	5,018	6,082	6,386
Sex Offender Supervision	361	375	400
Felony pre-sentence investigations	2,000	1,746	1,750
Misdemeanor pre-sentence investigations	1,723	1,688	1,700
Expedited PSI	697	725	725

Outcome Measures

- Number of Specialized Caseloads (26). (2 DV, 4 Sex Offender, 2 Release Under Supervision, 2 Youthful Offender, 2 Impact, 2 Intensive Supervision Probation, 10 Driving While Intoxicated, 1 Inter/Intra state, 1 developmentally disabled).
- Number of Probationers supervised by the 43 Probation Officers in the Adult Division: 6,750
- Over 4,400 Pre-sentence Investigations completed with 19 Probation Officers completing the majority of these investigations.

Average Daily Adult Caseloads:

Type of Case	Number of Cases	Probation Officers Assigned	Average Caseload
City	920	8	115
Suburban	923	10	92
DWI	1,000	10	100
Sex Offender	248	4	62
Domestic Violence	180	2	90
Release Under Supervision	229	2	114
Intensive Supervision	76	2	38
Operation Impact	93	2	47
Interstate/Intrastate	158	1	158
Youthful Offender	135	2	68

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Cost per adult offender	\$569	\$597	\$592

Performance Goal

Fully adapt and comply with new State Supervision Rule.

SPECIAL PROGRAMS**Program Descriptions**

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

RELEASE UNDER SUPERVISION (RUS)

The primary function of the Release Under Supervision Program (RUS) is to release, from the Erie County Holding Center, incarcerated defendants who cannot make bail and do not represent a safety risk to the community. Released defendants are monitored between Court dates by a Probation Officer until their case receives a final disposition. Additionally, Probation Officers in the RUS Unit are responsible for completing comprehensive pre-sentence investigations for Court ordered adult criminal offenses, including Youthful Offender cases, in all city, town and village jurisdictions, including County and Supreme Courts.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of defendants placed on RUS	931	862	905

Outcome Measures

The estimated number of RUS cases for 2013 is 905. Each RUS case is supervised an average of 30 days. Thirty days times 905 defendants equal 27,150 bed days saved at the Erie County Holding Center.

EXPEDITED PRE-SENTENCE INVESTIGATION UNIT (PSI)

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated. The desired outcome is to have a completed Pre-Sentence Investigation for incarcerated defendants to the Courts within four weeks of the original request made by the Courts in order to reduce the number of days a defendant is held in the Erie County Correctional Facility. Pre-Sentence Investigations normally are completed in 9 weeks.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of Expedited PSI's completed	702	668	680

Outcome Measures

The estimated number of completed Expedited PSI's for 2013 is 680. Each Expedited PSI saves approximately 35 days of incarceration for a defendant. Thirty-five days times 680 investigations equals 23,800 bed days saved at the Erie County Correctional Facility.

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 2011	Estimated 2012	Estimated 2013
Number of people served by Probation	5,018	6,082	6,386
Number of people released on their own recognizance	427	530	560

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 Indicator

	Actual 2011	Estimated 2012	Estimated 2013
Number of people performing community services	1,121	1,000	950

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); and Mental Health/Juvenile Justice (MHJJ).

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 2013

- 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.
- Fully incorporate and utilize 3 new Juvenile Probation Officer positions.

Key Performance Indicators

Number of youth serviced by Juvenile Probation Officers in Erie County:

	Actual 2011	Estimated 2012	Estimated 2013
Total Juvenile cases serviced:	3,821	4,074	4,359
Total Probation Supervision (PINS/JD)	717	926	991
Inclusive of:			
MH/JJ Caseload	57	64	68
JISP (Intensive Supervision)	45	94	250*
Juvenile Treatment Court (JTC)	39	68	73
ACD Monitoring	207	256	274
Court Investigations/Reports	882	954	1,021
Family Services Team (FST) **	593	636	680
Juvenile Delinquency Services Team ***	1,629	1,558	1,667

*The significant estimated increase in JISP services is attributable to the addition of three Intensive Supervision Officers.

**The Family Services Team is the County's PINS (Persons in Need of Supervision) Diversion Program. This program is comprised of employees from the Department of Social Services, the Department of Mental Health and the Probation Department. The data provided reflects Formal Diversion services provided by five Probation Officers.

***The Juvenile Delinquency Services Team is the County's Juvenile Delinquency Diversion Program. This program is comprised of employees from the Probation Department, the Department of Social Services and the Department of Mental Health. The data provided reflects the intake and diversion services provided by three Probation Officers as well as the diversion of services provided by five Juvenile Justice Counselors.

Outcome Measures

- Increase percentage of youth diverted from Family Court - both PINS and JD
- Increase percentage of youth who successfully complete probation supervision
- Decrease percentage of youths placed in both non-secure and secure detention facilities.
- Decrease percentage of youth placed in out of home placements facilities.

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Cost per juvenile offender	\$372	\$478	\$528

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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Fund Center: 12610		Job Group	Current Year 2012		Ensuing Year 2013						
Probation			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	\$100,892	1	\$102,041	1	\$102,041		
2	DEPUTY DIRECTOR OF PROBATION		14	1	\$71,347	1	\$72,197	1	\$72,197		
3	PRINCIPAL PROBATION OFFICER		13	1	\$73,097	1	\$73,097	1	\$73,097		
4	SENIOR BUDGET EXAMINER-PROBATION		13	1	\$73,097	1	\$73,097	1	\$73,097		
5	GRANT PROCUREMENT SPECIALIST		11	1	\$53,856	1	\$55,157	1	\$55,157		
6	BILLING ACCOUNT CLERK		06	1	\$28,612	1	\$31,827	1	\$31,827		
7	CASHIER		06	1	\$36,795	1	\$36,795	1	\$36,795		
8	PRINCIPAL CLERK		06	0	\$0	1	\$35,978	0	\$0		
9	JUNIOR CASHIER		05	1	\$31,844	1	\$33,013	1	\$33,013		
10	SENIOR CLERK-TYPIST		04	1	\$29,977	0	\$0	1	\$31,049		
Total:			9		\$499,517	9	\$513,202	9	\$508,273		

Cost Center 1261020 Probation Services - Adult

Full-time	Positions							
1	PROBATION SUPERVISOR	12	9	\$568,370	9	\$570,252	9	\$570,252
2	PROBATION OFFICER	11	48	\$2,663,576	48	\$2,707,307	48	\$2,707,307
3	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$106,290	2	\$106,939	2	\$106,939
4	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	\$172,002	3	\$172,666	3	\$172,666
5	PROBATION ASSISTANT	07	3	\$109,846	3	\$113,404	3	\$113,404
6	PRINCIPAL CLERK	06	1	\$32,521	1	\$33,903	1	\$33,903
7	SENIOR CLERK-STENOGRAPHER	04	2	\$65,801	2	\$65,801	2	\$65,801
8	SENIOR CLERK-TYPIST	04	4	\$118,842	4	\$120,987	4	\$120,987
Total:		72		\$3,837,248	72	\$3,891,259	72	\$3,891,259

Cost Center 1261030 Probation Services - Juvenile

Full-time	Positions								
1	PRINCIPAL PROBATION OFFICER	13	1	\$68,315	1	\$68,315	1	\$68,315	
2	PROBATION SUPERVISOR	12	2	\$121,164	2	\$121,170	2	\$121,170	
3	PROBATION OFFICER	11	16	\$858,613	16	\$873,283	16	\$873,283	
4	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$107,140	2	\$109,000	2	\$109,000	
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$55,157	1	\$55,157	1	\$55,157	
6	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	
7	SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$31,049	0	\$0	Delete
8	SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$31,049	1	\$31,049	
9	CLERK TYPIST	01	1	\$28,399	1	\$28,399	1	\$28,399	
Total:		26		\$1,340,894	26	\$1,357,430	25	\$1,326,381	

Cost Center 1261040 Special Program

Full-time	Positions							
1	PROBATION OFFICER	11	2	\$121,422	2	\$121,426	2	\$121,426
Total:			2	\$121,422	2	\$121,426	2	\$121,426

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time		Positions						
1	PROBATION SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741
2	PROBATION OFFICER	11	6	\$327,046	6	\$334,880	6	\$334,880
Total:		7		\$393,787	7	\$401,621	7	\$401,621

2013 Budget Estimate - Summary of Personal Services

Fund Center: **12610**

Probation	Job Group	Current Year 2012		----- Ensuing Year 2013 -----				Leg-Adopted	Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Fund Center Summary Totals

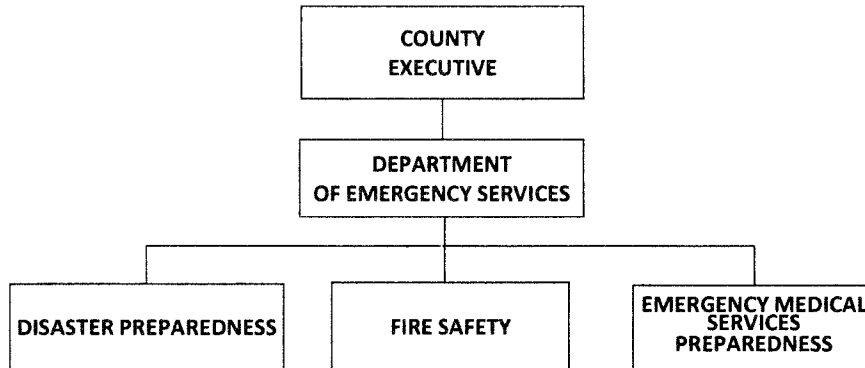
Full-time:	116	\$6,192,868	116	\$6,284,938	115	\$6,248,960
Fund Center Totals:	116	\$6,192,868	116	\$6,284,938	115	\$6,248,960

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	5,724,493	6,023,041	6,158,016	6,284,938	6,248,960	-
500020	Regular PT - Wages	43,306	-	-	-	-	-
500300	Shift Differential	2,376	1,855	1,855	1,855	1,855	-
500330	Holiday Worked	1,145	1,000	1,000	1,000	1,000	-
500350	Other Employee Payments	69,067	12,000	12,000	6,000	6,000	-
501000	Overtime	212,645	179,116	192,416	179,116	179,116	-
502000	Fringe Benefits	3,053,634	3,416,037	3,499,949	4,336,849	4,055,267	-
505000	Office Supplies	12,522	18,000	18,000	18,000	15,000	-
505200	Clothing Supplies	6,266	2,830	2,830	2,834	2,834	-
506200	Maintenance & Repair	23,078	28,432	13,517	13,545	13,545	-
510000	Local Mileage Reimbursement	67,228	60,000	60,000	60,000	60,000	-
510100	Out Of Area Travel	7,712	20,195	20,195	6,695	5,695	-
510200	Training And Education	3,573	6,191	6,191	1,077	1,077	-
516020	Professional Svcs Contracts & Fees	69,282	86,007	86,007	96,617	93,867	-
516030	Maintenance Contracts	59,043	58,204	58,204	59,472	57,850	-
559000	County Share - Grants	274,854	338,477	338,477	333,021	270,397	-
561410	Lab & Technical Equipment	6,758	18,849	33,764	20,265	20,265	-
561420	Office Eqmt, Furniture & Fixtures	97	-	-	-	-	-
910600	ID Purchasing Services	10,008	10,851	10,851	11,724	11,724	-
910700	ID Fleet Services	5,172	7,726	7,726	5,401	5,401	-
911200	ID Comptroller's Office Services	74	-	-	-	-	-
912000	ID Dept of Social Services Svcs	142,571	267,105	267,105	-	-	-
912215	ID DPW Mail Svcs	22,530	25,730	25,730	24,645	24,645	-
912600	ID Probation Services	(982,823)	(1,036,440)	(1,124,151)	(1,236,921)	(1,236,921)	-
980000	ID DISS Services	344,304	415,472	415,472	421,306	421,306	-
Total Appropriations		9,178,915	9,960,678	10,105,154	10,647,439	10,258,883	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
406000	State Aid - Probation Services	1,156,418	1,063,465	1,063,465	1,181,628	1,181,628	-
409000	State Aid Revenues	69,361	44,150	44,150	44,150	44,150	-
409020	Miscellaneous State Aid	72,121	-	-	-	-	-
414010	Federal Aid - Other	17,958	30,176	30,176	12,974	12,974	-
415605	Drug Testing Charge	44,119	50,295	50,295	48,000	48,000	-
415610	Restitution Surcharge	39,692	40,720	40,720	40,720	40,720	-
415630	Bail Fee - Alter to Incarceration	25,000	25,000	25,000	20,000	20,000	-
415640	Probation Fees	590,622	646,930	646,930	590,622	590,622	-
415660	DDOP - Probation	12,900	12,900	12,900	12,900	12,900	-
415670	Electronic Monitoring Charge	8,784	10,182	10,182	10,182	10,182	-
421500	Fines & Forfeited Bail	11,391	14,886	14,886	4,000	4,000	-
423000	Refunds Of Prior Years Expenses	9,991	-	-	-	-	-
466130	Other Unclassified Revenues	357	-	-	-	-	-
Total Revenues		2,058,714	1,938,704	1,938,704	1,965,176	1,965,176	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	810,201	876,565	876,565	847,200
Other	<u>225,438</u>	<u>250,079</u>	<u>250,079</u>	<u>276,417</u>
Total Appropriation	1,035,639	1,126,644	1,126,644	1,123,617
Revenue	<u>327,243</u>	<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
County Share	708,396	847,644	847,644	844,617

DESCRIPTION

The Department of Emergency Services 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 Department of Health'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 governments.

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 emergency services and 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 (EC HMRT), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential man-made or natural disaster situations.

The Division administers homeland security grants and deploys Homeland Security grant resources including but not limited to Traffic Incident Management, Shelter Management, Interoperable Communications and Mobile Operation Centers during emergencies. The Department also activates and operates the Emergency Operations Center (EOC) during declared disasters.

The Division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD) and Community Citizen Preparedness for first responders, private industry and the general public.

The Division 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 Responders from all Public Safety disciplines can communicate during disasters, emergencies or planned public events. The Division maintains various types of Interoperable Communications Assets obtained through Homeland Security funding. The assets are required under the federal guidelines to be on the scene of an incident and have Interoperability established within one hour of the event. Our region is continuously evaluated by the federal government to make sure that our interoperability program is in line with the National Emergency Communications Plan and related goals and objectives as set forth by Homeland Security and the Office of Interoperable and Emergency Communications.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums.
- Continue 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 2013

- 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 Department of Emergency Services.
- To work and train with local, state and federal agencies in order to achieve Interoperability at the First Responder level.

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Response/Notifications to actual potential disaster situations	200	210	225
Number of training programs administered	25	31	35
Homeland Security grants applied for	10	11	11
Number of hazard analyses conducted	3	2	0
Number of events resources deployed	125	128	133

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 an average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective countywide radio communication system to improve the safety of our county's first responders and the citizens they serve.

Top Priorities For 2013

- Complete the total 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.
- Address growing recruitment and retention challenges by helping volunteer emergency services agencies identify funding sources in order to survive and thrive.
- Improve the Departments internal and external customer communications tools including web, e-mail, social media and other technologies to promote the Departments mission of public safety and preparedness initiatives.

Key Performance Indicators

Our primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. The Fire Safety Division's primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety 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 2011	Estimated 2012	Estimated 2013
Total number of volunteer firefighters	4,800	5,250	5,500
Number of new volunteer firefighters recruited	500	600	660
Number of Firefighter 1 courses delivered	8	12	12
Number of recruits trained to Firefighter 1 level	168	240	240
NYS OFPC courses delivered	60	60	60
Number of students trained in NYS OFPC courses	750	750	825
Number of hands-on training events delivered by Erie County	443	500	550
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	1,300	1,400

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

- 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 gaps in 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 funding for this grant expires on April 30, 2013. With solid recruitment and retention programming in place, our goal would be to increase the recruitment of volunteer firefighters to 600 in 2013.
- 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 maintain the number of basic Firefighter 1 courses delivered in 2013.
- 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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16700

	Job	Current Year 2012	-----	Ensuing Year 2013	-----	
	Group	No:	Salary	No:	Dept-Req	No:
Emergency Services						Exec-Rec
						No:
						Leg-Adopted
						Remarks

Cost Center 1670010 Administration - Emerg. Services

Full-time Positions

1 COMMISSIONER OF EMERGENCY SERVICES	16	1	\$85,733	1	\$85,733	1	\$85,733
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$51,430	1	\$58,053	1	\$58,053
3 CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946
Total:		3	\$165,109	3	\$171,732	3	\$171,732

Part-time Positions

1 EMERGENCY SERVICES CONSULTANT PT	14	1	\$27,743	1	\$27,743	1	\$27,743
2 ACCOUNT CLERK (P.T.)	04	1	\$11,914	1	\$11,914	1	\$11,914
Total:		2	\$39,657	2	\$39,657	2	\$39,657

Cost Center 1670020 Fire Safety

Full-time Positions

1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$61,174	1	\$61,892	1	\$61,892
2 SENIOR RADIO TECHNICIAN	10	1	\$53,749	1	\$54,361	1	\$54,361
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$47,663	1	\$48,227	1	\$48,227
4 RADIO TECHNICIAN	08	1	\$37,058	1	\$39,046	1	\$39,046
Total:		4	\$199,644	4	\$203,526	4	\$203,526

Part-time Positions

1 FIRE INSTRUCTOR (PT)	11	30	\$47,260	30	\$47,260	30	\$47,260
2 LABORER (P.T.)	03	1	\$11,999	1	\$12,359	1	\$12,359
Total:		31	\$59,259	31	\$59,619	31	\$59,619

Cost Center 1670030 Domestic Preparedness

Full-time Positions

1 EMERGENCY SERVICES COORDINATOR	09	1	\$52,087	1	\$52,087	1	\$52,087
Total:		1	\$52,087	1	\$52,087	1	\$52,087

Fund Center Summary Totals

Full-time:	8	\$416,840	8	\$427,345	8	\$427,345
Part-time:	33	\$98,916	33	\$99,276	33	\$99,276
Fund Center Totals:	41	\$515,756	41	\$526,621	41	\$526,621

Fund: 110
Department: Emergency Services
Fund Center: 16700

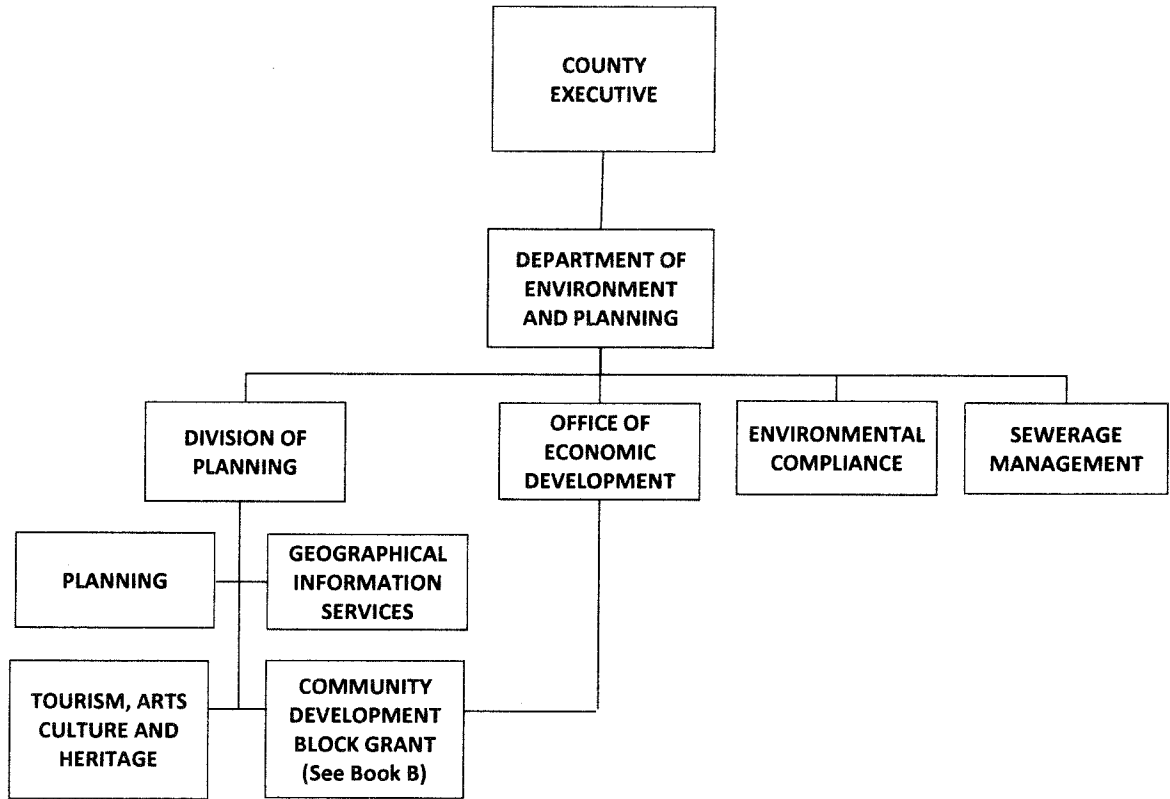
Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	439,115	445,817	445,817	427,345	427,345	-
500010	Part Time - Wages	87,972	99,016	99,016	99,276	99,276	-
500300	Shift Differential	683	400	400	400	400	-
500330	Holiday Worked	1,403	-	-	-	-	-
500350	Other Employee Payments	7,795	8,000	8,000	8,000	8,000	-
501000	Overtime	19,789	26,286	26,286	12,000	12,000	-
502000	Fringe Benefits	253,444	297,046	297,046	366,504	300,179	-
505000	Office Supplies	2,532	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	816	2,000	2,000	2,000	2,000	-
505600	Auto, Truck & Heavy Equip Supplies	2,793	3,000	2,000	2,000	2,000	-
506200	Maintenance & Repair	19,321	20,000	22,000	26,000	26,000	-
510000	Local Mileage Reimbursement	19	-	-	-	-	-
510100	Out Of Area Travel	1,711	-	-	-	-	-
510200	Training And Education	467	3,500	3,500	3,500	3,500	-
515000	Utility Charges	-	1,000	2,500	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	3,156	5,000	4,500	6,800	6,800	-
516030	Maintenance Contracts	4,138	3,500	3,500	4,000	4,000	-
530000	Other Expenses	1,078	1,000	1,000	500	500	-
561410	Lab & Technical Equipment	1,767	2,000	-	-	-	-
910600	ID Purchasing Services	18,214	19,746	19,746	21,316	21,316	-
910700	ID Fleet Services	66,482	69,534	69,534	79,729	79,729	-
912215	ID DPW Mail Svcs	881	1,110	1,110	860	860	-
916700	ID Emergency Services	(9,006)	(8,500)	(8,500)	(8,500)	(8,500)	-
980000	ID DISS Services	111,069	125,189	125,189	131,212	131,212	-
Total Appropriations		1,035,639	1,126,644	1,126,644	1,189,942	1,123,617	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
409000	State Aid Revenues	1,200	-	-	-	-	-
410500	Fed Aid For Civil Defense	321,327	275,000	275,000	275,000	275,000	-
423000	Refunds Of Prior Years Expenses	500	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	1,700	4,000	4,000	4,000	4,000	-
480020	Sale of Excess Materials	2,516	-	-	-	-	-
Total Revenues		327,243	279,000	279,000	279,000	279,000	-



ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	1,555,920	1,491,147	1,491,147	1,582,163
Other	<u>76,276</u>	<u>105,296</u>	<u>205,296</u>	<u>37,248</u>
Total Appropriation	1,632,196	1,596,443	1,696,443	1,619,411
Revenue	<u>402,057</u>	<u>137,215</u>	<u>237,215</u>	<u>89,120</u>
County Share	1,230,139	1,459,228	1,459,228	1,530,291

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 Economic Development and Planning, Environmental Compliance and Sewerage Management. The Commissioner of Environment and Planning oversees all Department operations with support from three Deputy Commissioners who each manage their own division.

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 (see Book B)

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 Consortia (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 as well as subject-specific planning and development project reviews. In 2013 further refinement of the policies contained in the Framework for Regional Growth will be a high priority. 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 2013

- Further refine the policies contained in the Framework for Regional Growth, especially in the areas of agricultural protection and environmental features.
- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district recertifications, and a plan for future district consolidation.
- Conduct technical planning workshops with municipal officials.
- Complete Phase 1 improvements to Black Rock Canal Park and initiate construction activity on Phase 2 improvements.
- Complete construction of Phase 1A of the Beaches Section to the Shoreline Trail in the Towns of Evans.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
• Number of training certificates issued to local planning officials	100	150	150
• Miles of bicycle trail constructed or fully designed for use by County residents	2	2	2
• Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
• Number of agricultural districts recertified	0	2	2

Outcome Measures

- In order to allow capital projects to be funded and initiated, 90 percent of 2013 Capital Projects with SEQR Completion Memos by April 1, 2013.
- 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, 150 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 included in recertified agricultural districts by December 31, 2013.

Performance Goals

- It is estimated that 5 acres of waterfront parks will benefit from design and/or construction work in 2013 and 10 acres of waterfront parks will be enhanced from 2014 through 2016.
- It is estimated that 150 training certificates will be issued in 2013 to local planning officials as a result of 2 workshops conducted by the Department and 300 certificates will be issued as a result of 6 workshops held from 2014 through 2016.

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 2013

- 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 2013, 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 2013

- Develop and deliver a high quality Erie County Internet Mapping System based on the new ArcGIS Server 10 environment.
- 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.
- Support the Erie-Niagara Intermunicipal Agreement for Shared GIS Services by working with Niagara County to identify issues and opportunities for sharing GIS technology.
- Coordinate with the Department of Public Works to integrate their Transmap data and emergency response application into the County's GIS program.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
• Digital maps updated	6	10	10
• Internet mapping services hosted	8	12	12
• Mapping request responses	105	100	120
• Presentations/training sessions for County personnel	2	2	2
• Miles of regulated stormwater infrastructure mapped	N/A	N/A	1,500

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 2013.
- 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 made in 2013.
- It is estimated that 2 GIS newsletters will be issued in 2013.
- It is estimated that 1500 miles of regulated stormwater infrastructure will be mapped in 2013. 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 2015.

ECONOMIC DEVELOPMENT

Program Description

Working closely with the Deputy County Executive, the Office of Economic Development promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, industrial park planning and development, brownfield redevelopment and economic development-related analysis and reporting. The Office coordinates all of its activities with the principal economic development agencies in Erie County, particularly the Erie County Industrial Development Agency (ECIDA).

The Office remains focused on the redevelopment of industrial parcels in order to restore property tax and job generating business activity to these sites. The Office coordinates with and receives financial support from federal, state and local environmental agencies for redevelopment activities. Examples of recent significant redevelopment projects are:

- 1) Demolition, site remediation and construction of access roads at 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 2013

- 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

	Actual 2011	Estimated 2012	Estimated 2013
• Companies contacted and /or visited to discuss economic development assistance	180	40	45
• Number of brownfield sites assisted	2	2	2
• Number of microenterprise loan contacts	35	25	25
• 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 2013.
- 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 2013.
- 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 2013.

Performance Goals

- It is estimated that 25 microenterprise loan contacts will be made in 2013 by staff from Erie County. Division personnel will work with economic development partners to make 30 contacts each year from 2013 through 2014.
- It is estimated that 2 brownfield sites will be assisted in 2013 by Erie County personnel. Division personnel will work with economic development partners to assist 4 sites from 2013 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, Northwest and Northeast Southtowns Solid Waste Management Boards, Coalition Against Nuclear Waste in Tonawanda and the West Valley Citizens Task Force.

In 2013, 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, institutions, private sector organizations and the general public to reduce the costs of compliance and waste.
- Provide technical, administrative and management support to public and private sector partners as they pursue resources, undertake initiatives and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers and streams in or bordering the County.
- Assist the Erie County Environmental Management Council in its efforts to improve the transfer of environmental information to County residents, assess environmental priorities in the County, strategically focus Division efforts, and prepare 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 2013

- Provide administrative, technical, financial and management support to continue 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.
- Work with our Western New York partners to utilize the newly developed Regional Sustainability Plan to secure resources to implement identified projects to accomplish Greenhouse Gas Reduction goals and objectives.
- Execute NYS EFC Green Infrastructure Grant to 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.
- Enhance County in-house paper recycling, waste reduction and pollution prevention efforts.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
• Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	3	3	3
• Household Hazardous Waste Collection Events	3	2	2
• Household Hazardous Waste Collection Event Participants	1,898	2,412	2,000
• Conditionally Exempt Small Quantity Generator Program (CESQG) participants	28	32	32
• MS4 audits completed	5	5	0
• Municipal officials trained in stormwater permit compliance	180	350	150
• Environmental Assessments at MS4 facilities	5	8	15
• Miles of regulated stormwater infrastructure mapped	N/A	800	1,500
• Pharmaceutical collection events supported	3	2	2
• Number of solid waste management phone calls handled	1,800	1,300	1,300
• Number of radon test kit sales	267	300	300
• Number of Indoor Air Quality phone calls handled	215	300	300
• Number of Indoor Air Quality outreach events participated in	15	15	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 2013.
- 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 2013.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households in 2013.
- In order to protect water quality, it is estimated that 43 municipalities will remain in compliance with stormwater regulations in 2013.
- 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 2013 State of the Environment report will be completed by September 1, 2013.

Performance Goals

- It is estimated that the County will facilitate 2 household hazardous waste events in 2013. The Division will work to hold 6 events from 2013 through 2015.
- It is estimated that 20 MS4 audits will be completed in 2013. The Division will work to complete 30 Environmental Assessments at MS4 facilities from 2013 through 2015.
- It is estimated that 1500 miles of regulated stormwater infrastructure will be mapped in 2013. 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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16200		Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
Environment & Planning			No:	Salary	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	\$98,136	1	\$104,081	1	\$104,081		
Total:				1	\$98,136	1	\$104,081	1	\$104,081		
Part-time Positions											
1	CHIEF ACCOUNT CLERK (PT)		07	1	\$15,455	1	\$15,455	1	\$15,455		
Total:				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	\$96,359	1	\$96,359	1	\$96,359		
2	ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA		15	1	\$90,962	1	\$90,962	1	\$90,962		
3	COORDINATOR-POLLUTION PREVENTION PROGRAM		15	1	\$86,984	1	\$86,984	1	\$86,984		
Total:				3	\$274,305	3	\$274,305	3	\$274,305		
Cost Center	1620060	Planning - DEP									
Full-time Positions											
1	DEPUTY COMMISSIONER OF PLAN & ECON DEV		17	1	\$103,162	1	\$103,162	1	\$103,162		
2	DIRECTOR OF GEOGRAPHIC INFORMATION SRV		15	1	\$90,962	1	\$90,962	1	\$90,962		
3	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS		12	1	\$62,385	1	\$63,122	1	\$63,122		
4	PLANNER		10	3	\$153,993	3	\$156,407	3	\$156,407		
Total:				6	\$410,502	6	\$413,653	6	\$413,653		
Cost Center	1620070	Economic Development									
Full-time Positions											
1	DIRECTOR OF BUSINESS ASSISTANCE		15	1	\$90,962	1	\$90,962	1	\$90,962		
2	COORDINATOR, INDUSTRIAL ASSISTANCE PROG		14	1	\$78,254	1	\$78,254	1	\$78,254		
Total:				2	\$169,216	2	\$169,216	2	\$169,216		
<u>Fund Center Summary Totals</u>											
Full-time:			12	\$952,159	12	\$961,255	12	\$961,255			
Part-time:			1	\$15,455	1	\$15,455	1	\$15,455			
Fund Center Totals:			13	\$967,614	13	\$976,710	13	\$976,710			

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	989,931	948,207	948,207	961,255	961,255	-
500010	Part Time - Wages	14,516	15,455	15,455	15,455	15,455	-
500300	Shift Differential	68	-	-	-	-	-
500350	Other Employee Payments	(183)	6,000	6,000	6,000	6,000	-
502000	Fringe Benefits	551,588	521,485	521,485	654,396	599,453	-
505000	Office Supplies	2,438	3,500	3,500	3,500	3,500	-
505200	Clothing Supplies	-	100	100	100	-	-
506200	Maintenance & Repair	194	300	300	300	300	-
510000	Local Mileage Reimbursement	1,818	1,500	1,500	1,500	-	-
510100	Out Of Area Travel	670	1,000	1,000	1,000	-	-
510200	Training And Education	1,988	2,500	2,500	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	10,008	3,000	2,800	3,000	3,000	-
516030	Maintenance Contracts	16,424	21,400	21,400	15,500	15,500	-
517577	Haz Waste-Comm Generators (CESQG)	15,595	30,000	30,000	30,000	30,000	-
517593	Environmental Mgt Council	1,157	-	-	-	-	-
517629	Hazardous Waste Days	16,000	16,000	16,000	16,000	16,000	-
530000	Other Expenses	289	200	200	200	200	-
559000	County Share - Grants	20,250	-	20,250	-	-	-
561410	Lab & Technical Equipment	-	-	200	7,500	7,500	-
570000	Interfund Transfers Subsidy	-	20,250	-	-	-	-
570050	Interfund Transfers Capital	-	-	100,000	-	-	-
910600	ID Purchasing Services	3,940	3,829	3,829	4,121	4,121	-
910700	ID Fleet Services	15,027	14,937	14,937	18,330	18,330	-
912215	ID DPW Mail Svcs	6,356	7,311	7,311	8,024	8,024	-
916200	ID Environment and Planning Service	(88,085)	(83,823)	(83,823)	(135,536)	(135,536)	-
980000	ID DISS Services	52,207	63,292	63,292	63,809	63,809	-
Total Appropriations		1,632,196	1,596,443	1,696,443	1,676,954	1,619,411	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
402190	Appropriated Fund Balance	-	-	100,000	-	-	-
409000	State Aid Revenues	12,500	8,000	8,000	8,000	8,000	-
420270	GIS Services for Other Govts	30,465	33,465	33,465	25,620	25,620	-
420271	Conditional Ex Small Qual Generator	16,925	30,000	30,000	30,000	30,000	-
420499	Other Local Source Revenue	303,980	20,250	20,250	-	-	-
422040	Gas Well Drilling Rents & Royalties	33,151	40,000	40,000	20,000	20,000	-
466000	Miscellaneous Receipts	5,036	5,500	5,500	5,500	5,500	-
Total Revenues		402,057	137,215	237,215	89,120	89,120	-

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: Mass Transit
 Fund Center: 1331020

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
520030 NFTA - Share Of Sales Tax	17,849,304	18,322,596	18,322,596	18,963,903	18,963,903	-
520040 Current Payments - Mass Transit	3,657,200	3,657,000	3,657,200	3,657,200	3,657,200	-
Total Appropriations	21,506,504	21,979,596	21,979,796	22,621,103	22,621,103	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
518048 Buffalo Convention Center	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	-
518056 Bflo Niagara Conv & Visitors Bureau	3,250,000	3,300,000	3,300,000	3,300,000	3,300,000	-
570040 Interfund Subsidy Debt Service	2,730,180	2,883,037	2,883,037	2,859,894	2,859,894	-
Total Appropriations	7,630,180	7,833,037	7,833,037	7,809,894	7,809,894	-

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

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
518080 Coop Extension Service of Erie Co	224,000	250,000	250,000	250,000	250,000	-
518088 Erie Cty Soil & Water Conservation	190,000	190,000	190,000	190,000	190,000	-
518090 Buffalo Erie Niagara Land Improveme	-	-	-	100,000	100,000	-
Total Appropriations	414,000	440,000	440,000	540,000	540,000	-

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
518004 African American Cultural Center		50,000	132,411	132,411	132,411	137,000	-
518008 Albright-Knox Art Gallery		535,000	535,000	535,000	535,000	540,000	-
518012 Alleyway Theatre		-	7,016	7,016	20,000	8,000	-
518016 American Legion Band of Tonawandas		-	4,677	4,677	10,000	5,000	-
518028 Ballet Artists Of WNY (Neglia)		-	10,523	10,523	25,000	12,000	-
518032 Big Orbit Gallery		-	17,142	17,142	20,000	18,000	-
518034 Buffalo & Erie Co. Botanical Garden		-	-	-	135,000	50,000	-
518036 Bflo & Erie Co Historical Society		385,000	385,000	385,000	450,000	390,000	-
518040 Buffalo Arts Studio		-	30,000	30,000	30,000	32,000	-
518044 Buffalo City Ballet		-	13,096	13,096	25,000	15,000	-
518050 Buffalo Music Hall of Fame		-	-	-	25,000	2,000	-
518052 Buffalo Naval & Servicemans Park		-	20,000	20,000	40,000	22,000	-
518060 Buffalo Philharmonic Orch Society		825,000	825,000	825,000	1,000,000	830,000	-
518061 Buffalo Philharmonic Chorus		-	25,000	25,000	25,000	27,500	-
518064 Buffalo Society Natural Sciences		905,000	905,000	905,000	905,000	910,000	-
518068 Burchfield Penney		92,000	92,000	92,000	135,000	95,000	-
518072 CEPA		-	47,140	47,140	60,000	50,000	-
518074 Colored Musicians Club		-	15,000	15,000	-	-	-
518076 Community Music School Of Buffalo		-	2,432	2,432	3,000	3,000	-
518084 El Museo Gallery		-	6,548	6,548	15,000	7,500	-
518096 Explore And More		5,000	23,808	23,808	50,000	24,000	-
518099 Friends of Vienna		-	-	-	1,500	1,500	-
518100 Folkloric Dance		-	1,871	1,871	-	-	-
518104 Graycliff		72,000	32,000	32,000	48,000	34,000	-
518108 Hallwalls		-	51,426	51,426	52,000	55,000	-
518112 Hamburg Nat Hist Society/Penn-Dixie		61,000	90,000	90,000	150,000	92,000	-
518113 Hull House Foundation		-	-	-	15,000	2,500	-
518116 Irish Classical Theatre		18,000	73,710	73,710	74,000	77,000	-
518117 Iron Island Museum		20,000	-	-	-	-	-
518119 Jewish Repertory Theatre		-	-	-	10,000	3,000	-
518120 Just Buffalo		-	51,426	51,426	60,000	55,000	-
518124 Kavinoky Theater		-	10,523	10,523	50,000	11,000	-
518128 Lancaster Opera House		20,000	11,225	11,225	20,000	12,500	-
518129 Langston Hughes Inst		-	15,000	15,000	-	-	-
518130 Latin American Cultural Assoc/El Bu		-	-	-	6,000	2,000	-
518131 Lehrer Dance, Inc.		-	-	-	25,000	2,500	-
518132 Locust St Neighborhood Art Classes		6,000	10,523	10,523	15,000	12,000	-
518136 Martin House Restoration		640,000	140,000	140,000	150,000	142,250	-
518138 Michigan Street Preservation Corp/N		-	15,000	15,000	20,000	16,000	-
518139 Music Is Art		-	45,000	45,000	45,000	48,000	-
518140 Musicalfare Theatre		-	33,332	33,332	50,000	35,500	-
518141 New Phoenix Theatre		-	25,000	25,000	10,000	10,000	-
518144 Pierce Arrow Museum		-	4,677	4,677	25,000	5,000	-
518146 Polish Arts Club Of Buffalo Inc		-	8,000	8,000	12,000	9,000	-
518148 Road Less Traveled Productions		-	4,750	4,750	20,000	5,750	-
518152 Roycroft Campus Cooperation		-	9,677	9,677	50,000	10,000	-
518156 Shakespeare In The Park		10,000	85,710	85,710	85,710	90,000	-
518160 Springville Center For The Arts		25,000	14,031	14,031	28,000	15,000	-
518164 Squeaky Wheel		-	13,714	13,714	25,000	15,000	-
518165 Studio Arena - Shea's Performing Ar		50,000	-	-	-	-	-
518166 Subversive Theatre Collective, Inc.		-	-	-	5,000	2,000	-
518168 Theatre Of Youth		6,000	51,695	51,695	52,000	54,000	-
518172 Theodore Roosevelt Inaugural Site		21,000	21,000	21,000	25,000	22,500	-
518173 Torn Space Theatre		-	-	-	20,000	3,000	-
518176 Ujima Company		-	30,000	30,000	30,000	32,000	-
518180 Western New York Artists Group		-	3,742	3,742	15,000	5,000	-
518181 WNY Book Arts Collaborative		30,000	-	-	40,000	2,000	-
518184 Young Audiences Of WNY		-	7,016	7,016	40,000	8,000	-
518188 Zoological Society Of Buffalo		1,465,000	1,465,000	1,465,000	1,485,000	1,470,000	-
518190 Museum of DisABILITY History		-	-	-	13,410	3,000	-
518191 Neto Hatinakwe Onkwehowe, Inc.		-	-	-	10,000	2,000	-
518192 Niagara 1812 Bicentennial Legacy Co		-	-	-	50,000	25,000	-
518194 Orchard Park Chorale		-	-	-	4,000	2,000	-
Total Appropriations		5,241,000	5,421,841	5,421,841	6,477,031	5,570,000	-

* Eight agencies requested 2013 cultural funding in the aggregate amount of \$440,542, but after a review of their requests, the cultural advisory board did not recommend funding. The agencies are: Buffalo Chamber Players, Lower Lakes Marine Historical Society, Central Terminal Restoration Corporation, Urban Canvass Project, Concordia Cemetery, Excalibur Leisure Skills Center, WNED-TV, and Buffalo Olmsted Parks Conservancy.

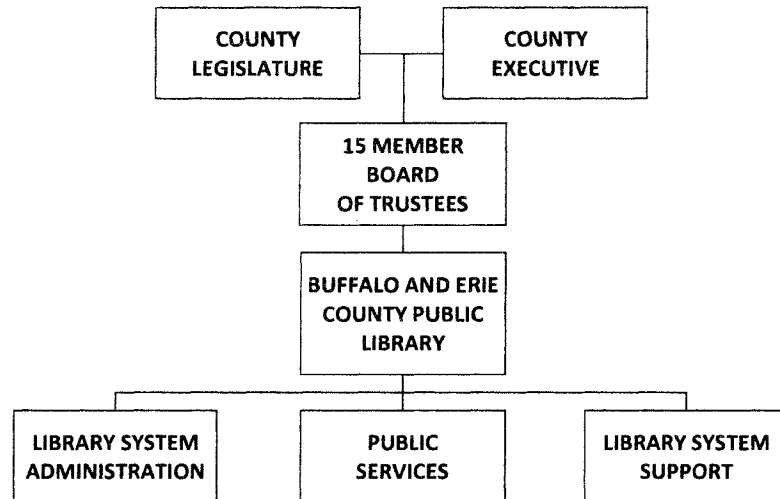
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	277,140,425	284,489,097	284,489,097	294,861,414	294,861,414	.
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	
	Total Appropriations	289,640,425	296,989,097	296,989,097	307,361,414	307,361,414	



EDUCATION & LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	17,727,573	19,350,580	19,350,580	19,860,966
Other	<u>6,590,428</u>	<u>5,983,697</u>	<u>6,231,697</u>	<u>5,837,079</u>
Total Appropriation	24,318,001	25,334,277	25,582,277	25,698,045
Revenue	<u>6,146,168</u>	<u>3,461,820</u>	<u>3,709,820</u>	<u>3,525,588</u>
County Share	18,171,833	21,872,457	21,872,457	22,172,457

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's 2013 base budget is consistent with the County support funding limit indicated by the County Executive's proposed 2013-2016 Four-Year Financial Plan. The Library's 2013 Budget includes a \$22,172,457 Library Tax a \$300,000 increase from total County support in 2012 and with all funding shifting to the Library property tax levy as a tangible sign of the County's commitment to the B&ECPL.

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 efficiency 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 locations is progressing with 21 libraries fully converted and using this technology. This project has helped the Library partially mitigate the impact of 2011 budget reductions 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 significantly improves user turn-around times. Eight additional libraries are planned for completion by the end of 2013, with the target of system-wide completion in 2014.

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 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 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 independent local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two boards.

Program and Service Objectives

- Develop and maintain collections that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend its financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Continue to conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through a variety of print, electronic and media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports its service priorities.
- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency.
- Recruit train, and deploy staff that provide and support quality customer service for all library users.

Top Priorities For 2013

- Seek support for and implement a progressive series of service restoration options that will allow the Buffalo and Erie County Public Library System to successfully meet continued strong public demand. The Levels are designed to be implemented sequentially depending upon the County's funding situation and other needs. The proposals are calculated to be both cost effective and efficient and the Library will work to maximize the impact of any funding provided following three priorities: restore funding for weekly open hours; restore funding for library offered programs/training/outreach for the public and additional service hours; and restore service provision capacities.
- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Work to implement 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.
- Complete 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.
- Ensure Library collections reflect community interests and meet community needs, both in format and content.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Libraries Utilizing RFID Technology	16	23	29
Central Human Resources (CHR) Facilities participating	37	37	37

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Strategic/master planning initiated and completed	N/A	RFP	Complete
New sources of revenue (new in 2012-Young Audiences of WNY rental space in Central Library; and merchandise sales/auctions tied to the collection).	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 2012	Goal 2013	Goal 2014	Goal 2015
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	Complete research and review of Central Use Study; formulate plan for Central Library; conduct 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, digital downloads and periodicals. Erie County residents borrowed well over 8 million items from the Library in 2011.

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 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 received over 5.6 million visits in 2011, is estimated to receive over 5.9 million visits in 2012 and is estimated to increase again 2013. In addition, the Library is accessible through Facebook, and the Library has developed a presence on additional social networking sites including Twitter and Pinterest –where information on library programs and events are posted.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone e-mail and online reference. 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.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. They can see which items are checked out and their due dates, along with any outstanding fine or fee balances. In 2011, more than 1.9 million materials were renewed online. For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are 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 539,837 items in 2011; and are projected to request over 625,000 items in 2013. Users can "check out" and download digital audio book, eBook, music and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. In 2011, patrons downloaded over 232,000 electronic items, and as of July 2012, downloads exceeded 213,000, and is projected to nearly double 2011's total by the end of the year. Providing these services through the Library's website greatly expands the availability of materials to 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's programs are a public library staple. In 2012 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 14th 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 500 spectators attended the 2012 Battle at the South Campus of Erie Community College, rooting for members of the 33 teams, representing 17 different Buffalo and Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. These teams spent many months in study sessions to prepare for the Battle competition. 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 young children (age 5 and under) with library materials, services, and programs designed to ensure that they will enter school ready to learn.
- Ensure the Library will have the resources children (ages 6-12) need to satisfy their curiosity and explore topics of personal interest.
- Provide materials and programs for children (ages 6-12) that engage their imaginations and provide pleasurable reading, viewing, and listening experiences.
- Provide materials and programs for Teens (age 13 and older) that respond to their current interests and provide pleasurable reading, viewing, and listening experiences.
- Provide the resources adults and teens need to explore topics of personal interest and continue to learn throughout their lives.
- Provide convenient, timely access to a variety of new and popular materials.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Provide high-speed access to the resources and services available through the Internet.

Top Priorities For 2013

- 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 2011	Estimated 2012	Estimated 2013
Library materials circulated	8,154,384	8,358,000	8,483,000
Electronic database searches	661,664	703,000	730,000
Library visits	3,657,908	3,713,000	3,750,000
Reference transactions	527,935	525,000	520,000
Program attendance	128,623	159,500	160,200
Number of registered computer sessions	842,769	846,000	852,000
Number of Wi-Fi connections	72,216	123,400	131,200
Number of informational requests received by e-Branch:			
Via telephone	30,020	33,400	34,700
Via e-mail or other electronic means	3,956	4,900	5,800

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Average cost per visit in-library and/or via the web or item circulated	\$1.39	\$1.42	\$1.36
Increased access to Library resources via the Internet, measured by website visits	5,629,432	5,963,000	6,399,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	2,600	4,450	4,700
Trainee Course Effectiveness Rating (1 to 5, 5 being best)	4.71	4.80	4.85

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 amongst 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 2013

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 2011	Estimated 2012	Estimated 2013
Requests for library materials (principally via online request system)	539,837	615,000	625,000
Volumes orders	159,118	157,400	150,000
New titles accessioned	31,605	36,800	37,200
New material processed	211,022	171,200	170,000
Items repaired	8,011	9,150	9,000
Periodical and book volumes bound	355	250	200
Shipping boxes of library materials/supplied transfer between outlets	93,083	92,300	93,000
Computers available for public application and Internet access	847	872	900
Number of Interlibrary Loan requests	19,157	18,400	18,000

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Turnaround time for materials returned back to shelf			
In-library:			
Media	½ day	Same Day	Same Day
Print	1-2 days	1-2 days	1-2 days
Return from other locations via shipping:			
Media	2-3 days	1-2 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	15 days	5-10 days	5-7 days
Single Copies	25 days	25 days	20 days
Gifts	25 days	30 days	25 days
Number of materials added to collection	262,204	219,100	215,000
Number of computers added to System	40	25	28
Number of computers replaced	30	115	25

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Turnaround time for acquired materials to shelf:				
Best Sellers/requests	1-2 days	1 day	1 day	1 day
Multiple copies, one title	10 days	7 days	3-6 days	3-4 days
Single Copies	25 days	15 days	10 days	10 days
Gifts	25 days	15 days	10 days	10 days
Streamline ordering processing turn-around	1-3 days	1 day	Same day	Same day
Provide more patron self-service stations, increase total stations to:	66	76	85	90

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Fund Center: 420		Job Group		Current Year 2012		Ensuing Year 2013						
Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Cost Center	4201010	Library System Administration										
Full-time		Positions										
<hr/>												
1	DEPUTY DIRECTOR-LIBRARY	3PEC	2		\$202,500	2	\$202,500	2	\$202,500			
2	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	3PEC	1		\$120,000	1	\$120,000	1	\$120,000			
3	SECRETARY, DIRECTOR OF LIBRARY	3PEC	1		\$51,888	1	\$51,888	1	\$51,888			
4	ADMINISTRATIVE CLERK-LIBRARY	07	1		\$40,365	1	\$40,831	1	\$40,831			
Total:			5		\$414,753	5	\$415,219	5	\$415,219			
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Cost Center	4202130	Information Services										
Full-time		Positions										
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1	ASSISTANT DEPUTY DIRECTOR LIBRARY	3PEC	1		\$75,000	1	\$75,000	1	\$75,000			
2	LIBRARIAN 3	11	2		\$124,841	2	\$125,503	2	\$125,503			
3	LIBRARIAN 2	10	1		\$56,098	1	\$56,098	1	\$56,098			
4	LIBRARIAN 1	09	3		\$146,158	3	\$146,718	3	\$146,718			
5	LIBRARY ASSOCIATE	05	1		\$33,333	1	\$33,646	1	\$33,646			
6	SENIOR LIBRARY CLERK	04	1		\$33,700	1	\$33,700	1	\$33,700			
7	LIBRARY CLERK	01	1		\$27,946	1	\$27,946	1	\$27,946			
Total:			10		\$497,076	10	\$498,611	10	\$498,611			
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Part-time		Positions										
<hr/>												
1	SENIOR PAGE PT	38	17		\$106,225	17	\$107,260	17	\$107,260			
2	PAGE (P.T.)	34	6		\$31,679	6	\$32,422	6	\$32,422			
Total:			23		\$137,904	23	\$139,682	23	\$139,682			
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Seasonal		Positions										
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1	SENIOR PAGE (PT)	38	2		\$12,160	2	\$12,160	2	\$12,160			
Total:			2		\$12,160	2	\$12,160	2	\$12,160			
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Cost Center	4202140	Special Collections										
Full-time		Positions										
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1	ARCHIVIST	11	1		\$46,118	1	\$46,118	1	\$46,118			
2	LIBRARIAN 3	11	1		\$59,166	1	\$59,166	1	\$59,166			
3	LIBRARIAN 1	09	2		\$96,345	2	\$96,345	2	\$96,345			
Total:			4		\$201,629	4	\$201,629	4	\$201,629			
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Part-time		Positions										
<hr/>												
1	SENIOR PAGE PT	38	7		\$39,794	7	\$40,124	7	\$40,124			
2	LIBRARIAN 1 PT	09	1		\$17,816	1	\$18,340	1	\$18,340			
3	LIBRARIAN 1 PT	09	0		\$0	1	\$18,340	1	\$18,340			Gain
Total:			8		\$57,610	9	\$76,804	9	\$76,804			
<hr/>												
Seasonal		Positions										
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1	LIBRARIAN 1 (SEASONAL)	09	1		\$13,704	1	\$13,704	1	\$13,704			
Total:			1		\$13,704	1	\$13,704	1	\$13,704			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job		Current Year 2012		----- Ensuing Year 2013 -----						
Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202210 Collection Development												
Full-time Positions												
1 LIBRARIAN 3			11	1	\$60,464	1	\$60,464	1	\$60,464			
2 LIBRARIAN 2			10	1	\$55,501	1	\$56,098	1	\$56,098			
3 LIBRARIAN 1			09	1	\$46,510	1	\$46,510	1	\$46,510			
4 SENIOR LIBRARY CLERK			04	1	\$33,700	1	\$33,700	1	\$33,700			
Total:			4		\$196,175	4	\$196,772	4	\$196,772			
Cost Center 4202215 System Prgm - Children's												
Full-time Positions												
1 LIBRARIAN 2			10	1	\$56,098	1	\$56,098	1	\$56,098			
2 LIBRARIAN 1			09	2	\$100,211	2	\$100,767	2	\$100,767			
3 LIBRARY ASSOCIATE			05	1	\$35,561	1	\$35,882	1	\$35,882			
Total:			4		\$191,870	4	\$192,747	4	\$192,747			
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$4,000	1	\$4,088	1	\$4,088			
2 PAGE (P.T.)			34	2	\$10,349	2	\$10,349	2	\$10,349			
3 LIBRARIAN 1 PT			09	4	\$56,867	4	\$58,347	4	\$58,347			
Total:			7		\$71,216	7	\$72,784	7	\$72,784			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)			04	1	\$30,851	1	\$31,777	1	\$31,777			
Total:			1		\$30,851	1	\$31,777	1	\$31,777			
Seasonal Positions												
1 LIBRARIAN 1 (SEASONAL)			09	1	\$13,704	1	\$13,704	1	\$13,704			
Total:			1		\$13,704	1	\$13,704	1	\$13,704			
Cost Center 4202220 Borrower Services												
Full-time Positions												
1 CHIEF LIBRARY CLERK			07	1	\$44,048	1	\$44,048	1	\$44,048			
2 LIBRARY ASSOCIATE			05	3	\$102,855	3	\$103,816	3	\$103,816			
3 SENIOR LIBRARY CLERK			04	1	\$33,700	1	\$33,700	1	\$33,700			
Total:			5		\$180,603	5	\$181,564	5	\$181,564			
Part-time Positions												
1 SENIOR PAGE PT			38	20	\$132,776	20	\$134,358	20	\$134,358			
2 PAGE (P.T.)			34	22	\$123,428	22	\$124,847	22	\$124,847			
3 PAGE (P.T.)			34	1	\$6,795	0	\$0	0	\$0	Transfer		
Total:			43		\$262,999	42	\$259,205	42	\$259,205			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)			04	1	\$28,206	1	\$29,053	1	\$29,053			
Total:			1		\$28,206	1	\$29,053	1	\$29,053			
Seasonal Positions												
1 SENIOR PAGE (PT)			38	3	\$18,392	3	\$18,392	3	\$18,392			
2 PAGE (SEASONAL)			34	3	\$17,480	3	\$17,646	3	\$17,646			
Total:			6		\$35,872	6	\$36,038	6	\$36,038			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Library	Job Group	Current Year 2012			----- Ensuing Year 2013 -----							
		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	\$56,098	1	\$56,098	1	\$56,098					
2 LIBRARY ASSOCIATE	05	2	\$67,298	2	\$67,298	2	\$67,298					
3 LIBRARY CLERK	01	1	\$24,749	1	\$25,668	1	\$25,668					
Total:		4	\$148,145	4	\$149,064	4	\$149,064					
Part-time	Positions											
1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	1	\$8,299					
2 PAGE (P.T.)	34	1	\$7,410	1	\$7,596	1	\$7,596					
Total:		2	\$15,709	2	\$15,895	2	\$15,895					
Cost Center	4203210	System Prgm - Adult										
Full-time	Positions											
1 LIBRARIAN 3	11	2	\$122,240	2	\$122,240	2	\$122,240					
2 LIBRARIAN 2	10	1	\$57,305	1	\$57,305	1	\$57,305					
3 LIBRARIAN 1	09	1	\$47,613	1	\$48,732	1	\$48,732					
4 LIBRARY ASSOCIATE	05	1	\$33,013	1	\$33,013	1	\$33,013					
5 SENIOR LIBRARY CLERK	04	1	\$31,844	1	\$32,101	1	\$32,101					
Total:		6	\$292,015	6	\$293,391	6	\$293,391					
Part-time	Positions											
1 SENIOR PAGE PT	38	2	\$15,808	2	\$15,808	2	\$15,808					
2 PAGE (P.T.)	34	1	\$1,575	1	\$1,575	1	\$1,575					
3 LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,281	1	\$17,281					
Total:		4	\$34,130	4	\$34,664	4	\$34,664					
Cost Center	4203220	Substitute Pool										
Part-time	Positions											
1 SENIOR PAGE PT	38	1	\$5,600	1	\$5,880	1	\$5,880					
2 PAGE (P.T.)	34	1	\$7,410	1	\$5,417	1	\$5,417					
3 LIBRARIAN 1 PT	09	9	\$151,773	10	\$160,350	10	\$160,350					
4 CLERK-TYPIST (P.T.)	01	1	\$7,655	1	\$7,655	1	\$7,655					
Total:		12	\$172,438	13	\$179,302	13	\$179,302					
Cost Center	4203315	Crane Branch										
Full-time	Positions											
1 LIBRARIAN 1	09	1	\$49,281	1	\$49,824	1	\$49,824					
2 LIBRARY ASSOCIATE	05	1	\$30,092	1	\$31,262	1	\$31,262					
3 CARETAKER	03	1	\$32,765	1	\$34,024	1	\$34,024					
Total:		3	\$112,138	3	\$115,110	3	\$115,110					
Part-time	Positions											
1 SENIOR PAGE PT	38	3	\$20,634	3	\$20,869	3	\$20,869					
2 PAGE (P.T.)	34	2	\$12,480	2	\$12,688	2	\$12,688					
3 BUILDING GUARD PT	04	2	\$22,929	2	\$23,616	2	\$23,616					
4 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805					
Total:		8	\$66,848	8	\$67,978	8	\$67,978					

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420		Current Year 2012		Ensuing Year 2013			
Library	Job Group	No:	Salary	No:	Dept-Req	Exec-Rec	Remarks
<hr/>							
Cost Center 4203320 Dudley Branch							
Full-time Positions							
1 LIBRARIAN 1	09	1	\$47,613	1	\$48,732	\$48,732	
2 PRINCIPAL LIBRARY CLERK	06	1	\$40,008	1	\$40,008	\$40,008	
3 CARETAKER	03	1	\$31,182	1	\$32,118	\$32,118	
Total:		3	\$118,803	3	\$120,858	\$120,858	
Part-time Positions							
1 SENIOR PAGE PT	38	3	\$20,634	3	\$20,786	\$20,786	
2 PAGE (P.T.)	34	2	\$12,688	2	\$12,896	\$12,896	
3 BUILDING GUARD PT	04	2	\$25,093	2	\$25,846	\$25,846	
4 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	\$10,805	
Total:		8	\$69,220	8	\$70,333	\$70,333	
Cost Center 4203325 East Clinton Branch							
Full-time Positions							
1 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	\$34,285	
Total:		1	\$34,285	1	\$34,285	\$34,285	
Part-time Positions							
1 SENIOR PAGE PT	38	2	\$13,811	2	\$13,901	\$13,901	
2 PAGE (P.T.)	34	1	\$6,448	1	\$6,448	\$6,448	
3 BUILDING GUARD PT	04	2	\$22,929	2	\$24,162	\$24,162	
4 CLEANER (P.T.)	01	1	\$13,891	1	\$14,308	\$14,308	
5 CLERK-TYPIST (P.T.)	01	1	\$11	1	\$10,805	\$10,805	
Total:		7	\$57,090	7	\$69,624	\$69,624	
Cost Center 4203330 East Delavan Branch							
Full-time Positions							
1 LIBRARY CLERK	01	1	\$27,946	1	\$27,946	\$27,946	
Total:		1	\$27,946	1	\$27,946	\$27,946	
Part-time Positions							
1 SENIOR PAGE PT	38	3	\$20,134	3	\$20,425	\$20,425	
2 PAGE (P.T.)	34	1	\$6,240	1	\$6,240	\$6,240	
3 BUILDING GUARD PT	04	2	\$24,903	2	\$25,837	\$25,837	
Total:		6	\$51,277	6	\$52,502	\$52,502	
Cost Center 4203360 Niagara Branch							
Full-time Positions							
1 LIBRARIAN 2	10	1	\$53,689	1	\$53,689	\$53,689	
2 LIBRARY ASSOCIATE	05	1	\$33,968	1	\$34,285	\$34,285	
3 CARETAKER	03	1	\$33,819	1	\$34,834	\$34,834	
4 LIBRARY CLERK	01	1	\$27,946	1	\$27,946	\$27,946	
Total:		4	\$149,422	4	\$150,754	\$150,754	
Part-time Positions							
1 SENIOR PAGE PT	38	2	\$16,203	2	\$16,483	\$16,483	
2 PAGE (P.T.)	34	2	\$12,480	2	\$12,801	\$12,801	
3 LIBRARIAN 1 PT	09	1	\$19,913	1	\$19,913	\$19,913	
4 BUILDING GUARD PT	04	4	\$38,075	4	\$39,218	\$39,218	
Total:		9	\$86,671	9	\$88,415	\$88,415	

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job Group		Current Year 2012		----- Ensuing Year 2013 -----					
Library			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	\$55,501	1	\$56,098	1	\$56,098		
2 LIBRARY ASSOCIATE			05	1	\$28,929	1	\$29,514	1	\$29,514		
3 CARETAKER			03	1	\$32,247	1	\$33,748	1	\$33,748		
Total:			3	\$116,677	3	\$119,360	3	\$119,360			
Part-time Positions											
1 SENIOR PAGE PT			38	4	\$30,763	4	\$30,881	4	\$30,881		
2 PAGE (P.T.)			34	2	\$12,688	2	\$12,896	2	\$12,896		
3 LIBRARIAN 1 PT			09	1	\$17,816	1	\$18,340	1	\$18,340		
4 BUILDING GUARD PT			04	3	\$34,867	3	\$40,121	3	\$40,121		
Total:			10	\$96,134	10	\$102,238	10	\$102,238			
Cost Center 4203370 North Park Branch											
Full-time Positions											
1 LIBRARY ASSOCIATE			05	1	\$32,887	1	\$33,013	1	\$33,013		
2 LIBRARY CLERK			01	1	\$27,946	1	\$27,946	1	\$27,946		
Total:			2	\$60,833	2	\$60,959	2	\$60,959			
Part-time Positions											
1 SENIOR PAGE PT			38	2	\$13,645	2	\$13,756	2	\$13,756		
2 PAGE (P.T.)			34	1	\$6,240	1	\$6,413	1	\$6,413		
3 BUILDING GUARD PT			04	2	\$25,105	2	\$24,162	2	\$24,162		
4 CLEANER (P.T.)			01	1	\$11,350	1	\$11,691	1	\$11,691		
Total:			6	\$56,340	6	\$56,022	6	\$56,022			
Cost Center 4203380 Riverside Branch											
Full-time Positions											
1 LIBRARIAN 1			09	0	\$0	1	\$47,613	1	\$47,613		Gain
2 CARETAKER			03	1	\$32,247	1	\$33,748	1	\$33,748		
3 LIBRARY CLERK			01	1	\$27,946	1	\$27,946	1	\$27,946		
Total:			2	\$60,193	3	\$109,307	3	\$109,307			
Part-time Positions											
1 SENIOR PAGE PT			38	2	\$13,645	2	\$13,770	2	\$13,770		
2 PAGE (P.T.)			34	3	\$18,720	3	\$19,084	3	\$19,084		
3 BUILDING GUARD PT			04	2	\$24,256	2	\$24,985	2	\$24,985		
4 CLERK-TYPIST (P.T.)			01	1	\$11	1	\$10,805	1	\$10,805		
Total:			8	\$56,632	8	\$68,644	8	\$68,644			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2012		Ensuing Year 2013					
Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center 4204010 Alden												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	1	\$3,411	1	\$3,494	1	\$3,494			
2 PAGE PT (FREE)			34	2	\$3,224	2	\$3,224	2	\$3,224			
3 CARETAKER PT (FREE)			03	1	\$5,953	1	\$5,953	1	\$5,953			
4 CLERK TYPIST P.T. (FREE)			01	1	\$9,075	1	\$10,950	1	\$10,950			
Total:				5	\$21,663	5	\$23,621	5	\$23,621			
Regular Part-time Positions												
1 LIBRARY MANAGER RPT (FREE)			06	1	\$26,880	1	\$26,880	1	\$26,880			
2 CLERK TYPIST RPT (FREE)			01	1	\$10,585	1	\$10,585	1	\$10,585			
Total:				2	\$37,465	2	\$37,465	2	\$37,465			
Cost Center 4204015 Angola												
Part-time Positions												
1 PAGE (P.T.)			34	3	\$7,956	3	\$8,010	3	\$8,010			
2 CARETAKER (PT)			03	1	\$5,699	1	\$5,699	1	\$5,699			
3 CLERK-TYPIST (P.T.)			01	4	\$18,557	4	\$18,557	4	\$18,557			
Total:				8	\$32,212	8	\$32,266	8	\$32,266			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT)			06	1	\$31,884	1	\$31,884	1	\$31,884			
Total:				1	\$31,884	1	\$31,884	1	\$31,884			
Cost Center 4204020 Boston												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	1	\$8,299	1	\$8,299	1	\$8,299			
2 PAGE PT (FREE)			34	2	\$3,494	2	\$3,220	2	\$3,220			
3 CARETAKER PT (FREE)			03	2	\$4,762	2	\$4,762	2	\$4,762			
4 CLERK TYPIST P.T. (FREE)			01	2	\$9,098	2	\$9,098	2	\$9,098			
Total:				7	\$25,653	7	\$25,379	7	\$25,379			
Regular Part-time Positions												
1 LIBRARY MANAGER RPT (FREE)			06	1	\$33,466	1	\$34,170	1	\$34,170			
Total:				1	\$33,466	1	\$34,170	1	\$34,170			
Cost Center 4204025 Clarence												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$57,863	1	\$59,166	1	\$59,166			
2 LIBRARIAN 1			09	1	\$48,176	1	\$48,732	1	\$48,732			
3 SENIOR LIBRARY CLERK			04	1	\$32,101	1	\$32,101	1	\$32,101			
4 CARETAKER			03	1	\$31,878	1	\$31,877	1	\$31,877			
Total:				4	\$170,018	4	\$171,876	4	\$171,876			
Part-time Positions												
1 SENIOR PAGE PT			38	5	\$23,567	5	\$23,710	5	\$23,710			
2 PAGE (P.T.)			34	6	\$24,050	6	\$24,118	6	\$24,118			
3 LIBRARIAN 1 PT			09	6	\$9,152	6	\$9,152	6	\$9,152			
4 CLERK-TYPIST (P.T.)			01	3	\$24,453	3	\$24,453	3	\$24,453			
Total:				20	\$81,222	20	\$81,433	20	\$81,433			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2012		Ensuing Year 2013					Remarks
Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4204030	Collins										
Full-time Positions												
1	LIBRARIAN I		09	1	\$43,429	1	\$43,429	1	\$43,429			
Total:				1	\$43,429	1	\$43,429	1	\$43,429			
Part-time Positions												
1	SENIOR PAGE PT		38	1	\$6,822	1	\$6,989	1	\$6,989			
2	PAGE (P.T.)		34	4	\$8,736	4	\$8,834	4	\$8,834			
3	CARETAKER (PT)		03	1	\$4,762	1	\$4,762	1	\$4,762			
4	CLEANER (PT)		01	1	\$4,504	1	\$4,504	1	\$4,504			
5	CLERK-TYPIST (P.T.)		01	2	\$18,198	2	\$18,198	2	\$18,198			
Total:				9	\$43,022	9	\$43,287	9	\$43,287			
Cost Center	4204035	Concord										
Part-time Positions												
1	SENIOR PAGE PT		38	1	\$8,299	1	\$8,299	1	\$8,299			
2	PAGE (P.T.)		34	3	\$20,519	3	\$13,542	3	\$13,542			
3	SENIOR LIBRARY CLERK (PT)		04	1	\$12,676	1	\$12,676	1	\$12,676			
4	CARETAKER (PT)		03	1	\$5,953	1	\$5,953	1	\$5,953			
5	CLEANER (PT)		01	1	\$4,504	1	\$4,504	1	\$4,504			
6	CLERK-TYPIST (P.T.)		01	1	\$9,099	1	\$10,805	1	\$10,805			
Total:				8	\$61,050	8	\$55,779	8	\$55,779			
Regular Part-time Positions												
1	LIBRARY DIRECTOR I (RPT)		10	1	\$45,746	1	\$45,746	1	\$45,746			
Total:				1	\$45,746	1	\$45,746	1	\$45,746			
Cost Center	4204040	Eden										
Part-time Positions												
1	SENIOR PAGE PT		38	1	\$5,242	1	\$5,242	1	\$5,242			
2	SENIOR LIBRARY CLERK (PT)		04	1	\$10,033	1	\$10,033	1	\$10,033			
3	CARETAKER (PT)		03	1	\$5,358	1	\$4,167	1	\$4,167			
4	CLEANER (PT)		01	1	\$2,252	1	\$2,252	1	\$2,252			
5	CLERK-TYPIST (P.T.)		01	4	\$22,746	4	\$23,883	4	\$23,883			
Total:				8	\$45,631	8	\$45,577	8	\$45,577			
Regular Part-time Positions												
1	LIBRARIAN I (RPT)		09	1	\$42,349	1	\$42,349	1	\$42,349			
Total:				1	\$42,349	1	\$42,349	1	\$42,349			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2012		Ensuing Year 2013						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377			
2 LIBRARIAN 1	09	1	\$42,084	1	\$44,297	1	\$44,297			
3 SENIOR LIBRARY CLERK	04	1	\$28,904	1	\$29,977	1	\$29,977			
Total:		3	\$135,365	3	\$138,651	3	\$138,651			
Part-time Positions										
1 SENIOR PAGE PT	38	4	\$15,476	4	\$15,624	4	\$15,624			
2 PAGE (P.T.)	34	3	\$10,075	3	\$10,075	3	\$10,075			
3 LIBRARIAN 1 PT	09	1	\$3,526	1	\$3,526	1	\$3,526			
4 CARETAKER (PT)	03	2	\$12,741	2	\$9,524	2	\$9,524			
5 CLEANER (PT)	01	1	\$2,390	1	\$2,252	1	\$2,252			
Total:		11	\$44,208	11	\$41,001	11	\$41,001			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377			
2 LIBRARIAN 1	09	1	\$47,066	1	\$47,613	1	\$47,613			
3 SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,101	1	\$32,101			
4 CARETAKER	03	1	\$31,878	1	\$31,877	1	\$31,877			
Total:		4	\$175,422	4	\$175,968	4	\$175,968			
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	1	\$8,299			
2 PAGE (P.T.)	34	8	\$31,460	8	\$31,721	8	\$31,721			
3 LIBRARIAN 1 PT	09	4	\$23,592	4	\$23,592	4	\$23,592			
4 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495			
Total:		14	\$74,846	14	\$75,107	14	\$75,107			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN 1	09	1	\$39,868	1	\$42,084	1	\$42,084			
2 SENIOR LIBRARY CLERK	04	1	\$32,372	1	\$32,642	1	\$32,642			
Total:		2	\$72,240	2	\$74,726	2	\$74,726			
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	1	\$8,299			
2 PAGE (P.T.)	34	3	\$22,477	3	\$22,971	3	\$22,971			
3 LIBRARIAN 1 PT	09	1	\$16,747	1	\$16,747	1	\$16,747			
4 CARETAKER (PT)	03	2	\$24,062	2	\$24,538	2	\$24,538			
5 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495			
Total:		8	\$83,080	8	\$84,050	8	\$84,050			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2012		----- Ensuing Year 2013 -----						
Library			Group		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	\$6,396	2	\$6,495	2	\$6,495				
2 PAGE PT (FREE)			34	2	\$3,172	2	\$3,210	2	\$3,210				
3 SENIOR LIBRARY CLERK PT (FREE)			04	1	\$11,914	1	\$11,914	1	\$11,914				
4 CARETAKER PT (FREE)			03	1	\$5,066	1	\$5,066	1	\$5,066				
5 CLEANER PT (FREE)			01	1	\$4,793	1	\$4,793	1	\$4,793				
6 CLERK TYPIST P.T. (FREE)			01	1	\$10,805	1	\$10,805	1	\$10,805				
Total:			8		\$42,146	8	\$42,283	8	\$42,283				
Regular Part-time Positions													
1 LIBRARY MANAGER RPT (FREE)			06	1	\$23,779	1	\$24,809	1	\$24,809				
Total:			1		\$23,779	1	\$24,809	1	\$24,809				
Cost Center 4204065 Newstead													
Part-time Positions													
1 PAGE (P.T.)			34	2	\$6,448	2	\$6,448	2	\$6,448				
2 LIBRARIAN 1 PT			09	1	\$14,673	1	\$14,673	1	\$14,673				
3 CARETAKER (PT)			03	1	\$6,332	1	\$6,332	1	\$6,332				
4 CLEANER (PT)			01	2	\$5,377	2	\$5,067	2	\$5,067				
5 CLERK-TYPIST (P.T.)			01	4	\$21,403	4	\$22,541	4	\$22,541				
Total:			10		\$54,233	10	\$55,061	10	\$55,061				
Regular Part-time Positions													
1 LIBRARIAN I (RPT)			09	1	\$26,057	1	\$26,057	1	\$26,057				
Total:			1		\$26,057	1	\$26,057	1	\$26,057				
Cost Center 4204070 North Collins													
Part-time Positions													
1 SENIOR PAGE PT			38	1	\$1,584	1	\$1,584	1	\$1,584				
2 PAGE (P.T.)			34	3	\$11,232	3	\$11,076	3	\$11,076				
3 SENIOR LIBRARY CLERK (PT)			04	1	\$13	1	\$12	1	\$12				
4 CLERK-TYPIST (P.T.)			01	4	\$26,159	4	\$22,747	4	\$22,747				
Total:			9		\$38,988	9	\$35,419	9	\$35,419				
Regular Part-time Positions													
1 LIBRARY MANAGER (RPT)			06	1	\$28,672	1	\$28,672	1	\$28,672				
Total:			1		\$28,672	1	\$28,672	1	\$28,672				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2012		----- Ensuing Year 2013 -----				
Library			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	\$63,070	1	\$64,377	1	\$64,377		
2 LIBRARIAN 1			09	1	\$48,176	1	\$48,732	1	\$48,732		
3 SENIOR LIBRARY CLERK			04	1	\$31,049	1	\$31,049	1	\$31,049		
Total:			3	\$142,295	3	\$144,158	3	\$144,158			
Part-time Positions											
1 SENIOR PAGE PT			38	9	\$28,060	9	\$28,143	9	\$28,143		
2 PAGE (P.T.)			34	9	\$48,776	9	\$49,166	9	\$49,166		
3 LIBRARIAN 1 PT			09	9	\$21,806	9	\$21,386	9	\$21,386		
4 LIBRARY ASSOCIATE PT			05	1	\$12,604	1	\$12,604	1	\$12,604		
5 CARETAKER (PT)			03	1	\$3,166	1	\$3,166	1	\$3,166		
6 CLERK-TYPIST (P.T.)			01	8	\$30,105	8	\$30,033	8	\$30,033		
Total:			37	\$144,517	37	\$144,498	37	\$144,498			
Regular Part-time Positions											
1 CARETAKER (RPT)			03	1	\$17,064	1	\$17,679	1	\$17,679		
Total:			1	\$17,064	1	\$17,679	1	\$17,679			
Cost Center 4204080 Tonawanda, City											
Full-time Positions											
1 LIBRARY DIRECTOR I			10	1	\$52,482	1	\$52,482	1	\$52,482		
Total:			1	\$52,482	1	\$52,482	1	\$52,482			
Part-time Positions											
1 SENIOR PAGE PT			38	6	\$48,215	6	\$49,162	6	\$49,162		
2 PAGE (P.T.)			34	3	\$8,437	3	\$8,555	3	\$8,555		
3 LIBRARIAN 1 PT			09	5	\$49,753	5	\$47,065	5	\$47,065		
4 SENIOR LIBRARY CLERK (PT)			04	1	\$12,676	1	\$12,676	1	\$12,676		
5 LABORER (PT) CL			03	1	\$9,525	1	\$10,131	1	\$10,131		
6 CLERK-TYPIST (P.T.)			01	2	\$16,492	2	\$16,492	2	\$16,492		
Total:			18	\$145,098	18	\$144,081	18	\$144,081			
Regular Part-time Positions											
1 LIBRARIAN I (RPT)			09	1	\$28,298	1	\$29,052	1	\$29,052		
Total:			1	\$28,298	1	\$29,052	1	\$29,052			
Cost Center 4204085 West Seneca											
Full-time Positions											
1 LIBRARY DIRECTOR II			11	1	\$63,070	1	\$63,732	1	\$63,732		
2 LIBRARIAN 1			09	1	\$53,140	1	\$53,140	1	\$53,140		
3 SENIOR LIBRARY CLERK			04	1	\$29,443	1	\$30,520	1	\$30,520		
Total:			3	\$145,653	3	\$147,392	3	\$147,392			
Part-time Positions											
1 SENIOR PAGE PT			38	5	\$25,542	5	\$25,664	5	\$25,664		
2 PAGE (P.T.)			34	9	\$24,072	9	\$24,498	9	\$24,498		
3 LIBRARIAN 1 PT			09	3	\$12,241	3	\$12,241	3	\$12,241		
4 CARETAKER (PT)			03	2	\$10,106	2	\$10,464	2	\$10,464		
5 CLERK-TYPIST (P.T.)			01	2	\$18,779	2	\$18,779	2	\$18,779		
Total:			21	\$90,740	21	\$91,646	21	\$91,646			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job		Current Year 2012		Ensuing Year 2013					
Library		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205010	Audubon									
Full-time		Positions									
1	LIBRARY DIRECTOR IV	13	1	\$71,291	1	\$72,099	1	\$72,099			
2	LIBRARY ASSOCIATE	05	1	\$33,968	1	\$34,285	1	\$34,285			
3	CARETAKER	03	1	\$30,884	1	\$31,383	1	\$31,383			
4	LIBRARY CLERK	01	1	\$28,860	1	\$28,860	1	\$28,860			
Total:			4	\$165,003	4	\$166,627	4	\$166,627			
Part-time		Positions									
1	SENIOR PAGE PT	38	16	\$56,149	16	\$56,217	16	\$56,217			
2	PAGE (P.T.)	34	15	\$38,169	15	\$38,613	15	\$38,613			
3	LIBRARIAN I PT	09	4	\$32,435	4	\$32,434	4	\$32,434			
4	CLERK-TYPIST (P.T.)	01	2	\$15,258	2	\$15,258	2	\$15,258			
Total:			37	\$142,011	37	\$142,522	37	\$142,522			
Regular Part-time		Positions									
1	LIBRARIAN II RPT	10	1	\$20,131	1	\$25	1	\$25			
2	LIBRARIAN I (RPT)	09	2	\$55,185	2	\$55,185	2	\$55,185			
Total:			3	\$75,316	3	\$55,210	3	\$55,210			
Cost Center	4205020	Clearfield									
Full-time		Positions									
1	LIBRARIAN 2	10	1	\$57,305	1	\$57,305	1	\$57,305			
2	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700			
3	CARETAKER	03	1	\$29,886	1	\$30,395	1	\$30,395			
Total:			3	\$120,891	3	\$121,400	3	\$121,400			
Part-time		Positions									
1	SENIOR PAGE PT	38	9	\$31,448	9	\$31,448	9	\$31,448			
2	PAGE (P.T.)	34	12	\$28,913	12	\$28,969	12	\$28,969			
Total:			21	\$60,361	21	\$60,417	21	\$60,417			
Regular Part-time		Positions									
1	LIBRARIAN I (RPT)	09	1	\$26,641	1	\$26,641	1	\$26,641			
Total:			1	\$26,641	1	\$26,641	1	\$26,641			
Cost Center	4205030	Eggertsville-Snyder									
Part-time		Positions									
1	SENIOR PAGE PT	38	5	\$19,426	5	\$15,732	5	\$15,732			
2	PAGE (P.T.)	34	7	\$13,256	7	\$17,783	7	\$17,783			
3	CLERK-TYPIST (P.T.)	01	3	\$23,316	3	\$23,316	3	\$23,316			
Total:			15	\$55,998	15	\$56,831	15	\$56,831			
Regular Part-time		Positions									
1	LIBRARIAN II RPT	10	1	\$27,942	1	\$31,397	1	\$31,397			
2	LIBRARIAN I (RPT)	09	1	\$24,831	1	\$23,672	1	\$23,672			
Total:			2	\$52,773	2	\$55,069	2	\$55,069			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2012		Ensuing Year 2013					Remarks
Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4205040	Williamsville										
Part-time	Positions											
1 SENIOR PAGE PT		38	5	\$40	5	\$40	5	\$40				
2 PAGE (P.T.)		34	4	\$32	4	\$32	4	\$32				
3 LIBRARIAN 1 PT		09	5	\$90	5	\$88	5	\$88				
Total:			14	\$162	14	\$160	14	\$160				
Regular Part-time	Positions											
1 LIBRARIAN I (RPT)		09	1	\$25	1	\$25	1	\$25				
Total:			1	\$25	1	\$25	1	\$25				
Cost Center	4205110	East Aurora										
Full-time	Positions											
1 LIBRARY DIRECTOR I		10	1	\$50,072	1	\$50,072	1	\$50,072				
2 LIBRARIAN 1		09	1	\$46,510	1	\$47,613	1	\$47,613				
3 SENIOR LIBRARY CLERK		04	1	\$32,642	1	\$32,642	1	\$32,642				
Total:			3	\$129,224	3	\$130,327	3	\$130,327				
Part-time	Positions											
1 SENIOR PAGE PT		38	9	\$37,273	9	\$37,549	9	\$37,549				
2 PAGE (P.T.)		34	7	\$18,681	7	\$18,897	7	\$18,897				
3 LIBRARIAN 1 PT		09	3	\$17,408	2	\$8,814	2	\$8,814				
4 CARETAKER (PT)		03	1	\$11,999	1	\$13,908	1	\$13,908				
5 CLEANER (PT)		01	1	\$6,757	1	\$6,757	1	\$6,757				
6 CLERK-TYPIST (P.T.)		01	2	\$19,347	2	\$19,347	2	\$19,347				
Total:			23	\$111,465	22	\$105,272	22	\$105,272				
Cost Center	4205210	Julia Boyer Reinstein										
Full-time	Positions											
1 LIBRARY DIRECTOR II		11	1	\$64,377	1	\$64,377	1	\$64,377				
2 LIBRARIAN 1		09	1	\$45,410	1	\$46,510	1	\$46,510				
3 LIBRARIAN 1		09	1	\$38,766	0	\$0	0	\$0			Delete	
4 SENIOR LIBRARY CLERK		04	1	\$32,642	1	\$32,642	1	\$32,642				
5 CARETAKER		03	1	\$24,612	1	\$31,383	1	\$31,383				
6 LIBRARY CLERK		01	1	\$30,222	1	\$30,222	1	\$30,222				
Total:			6	\$236,029	5	\$205,134	5	\$205,134				
Part-time	Positions											
1 SENIOR PAGE PT		38	4	\$27,622	4	\$27,935	4	\$27,935				
2 PAGE (P.T.)		34	4	\$25,792	4	\$25,792	4	\$25,792				
3 TECHNICAL SPECIALIST COMPUTERS (PT)		14	1	\$14	0	\$0	0	\$0			Delete	
4 LIBRARIAN 1 PT		09	2	\$34	0	\$0	0	\$0			Delete	
5 LIBRARIAN 1 PT		09	4	\$25,296	4	\$33,964	4	\$33,964				
6 CLERK-TYPIST (P.T.)		01	6	\$17,351	6	\$18,537	6	\$18,537				
Total:			21	\$96,109	18	\$106,228	18	\$106,228				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205230 Reinstein Memorial

Full-time

Positions

1 LIBRARIAN 1	09	1	\$48,176	1	\$48,732	1	\$48,732
2 CARETAKER	03	1	\$31,383	1	\$31,877	1	\$31,877
Total:		2	\$79,559	2	\$80,609	2	\$80,609

Part-time

Positions

1 SENIOR PAGE PT	38	2	\$16,203	2	\$16,372	2	\$16,372
2 PAGE (P.T.)	34	2	\$12,450	2	\$12,700	2	\$12,700
3 LIBRARIAN 1 PT	09	2	\$36	2	\$36	2	\$36
4 CLERK-TYPIST (P.T.)	01	2	\$22,955	2	\$11,507	2	\$11,507
Total:		8	\$51,644	8	\$40,615	8	\$40,615

Cost Center 4205320 Hamburg

Full-time

Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$46,510	1	\$46,510	1	\$46,510
3 PRINCIPAL LIBRARY CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008
4 SENIOR LIBRARY CLERK	04	1	\$29,375	1	\$33,700	1	\$33,700
Total:		4	\$180,270	4	\$184,595	4	\$184,595

Part-time

Positions

1 SENIOR PAGE PT	38	4	\$27,789	4	\$27,904	4	\$27,904
2 PAGE (P.T.)	34	8	\$25,272	8	\$25,592	8	\$25,592
3 LIBRARIAN 1 PT	09	7	\$28,988	7	\$29,099	7	\$29,099
4 CARETAKER (PT)	03	1	\$13,436	1	\$13,675	1	\$13,675
5 CLERK-TYPIST (P.T.)	01	4	\$22,710	4	\$22,347	4	\$22,347
Total:		24	\$118,195	24	\$118,617	24	\$118,617

Cost Center 4205330 Lakeshore

Part-time

Positions

1 SENIOR PAGE PT	38	1	\$6,989	1	\$6,989	1	\$6,989
2 PAGE (P.T.)	34	2	\$12,688	2	\$12,796	2	\$12,796
3 CARETAKER (PT)	03	1	\$8,191	1	\$8,486	1	\$8,486
Total:		4	\$27,868	4	\$28,271	4	\$28,271

Regular Part-time

Positions

1 LIBRARY ASSOCIATE (RPT)	05	1	\$26,310	1	\$26,310	1	\$26,310
2 CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,000	2	\$46,718	2	\$46,718
Total:		3	\$72,310	3	\$73,028	3	\$73,028

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2012		Ensuing Year 2013						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$63,070	1	\$63,070	1	\$63,070			
2 LIBRARIAN 1	09	1	\$49,824	1	\$49,824	1	\$49,824			
3 SENIOR LIBRARY CLERK	04	1	\$30,516	1	\$31,049	1	\$31,049			
4 CARETAKER	03	1	\$31,878	1	\$31,877	1	\$31,877			
Total:		4	\$175,288	4	\$175,820	4	\$175,820			
Part-time Positions										
1 SENIOR PAGE PT	38	4	\$20,593	4	\$20,748	4	\$20,748			
2 PAGE (P.T.)	34	4	\$16,120	4	\$16,120	4	\$16,120			
3 LIBRARIAN 1 PT	09	6	\$14,777	6	\$14,720	6	\$14,720			
4 CLEANER (PT)	01	1	\$2,067	1	\$2,101	1	\$2,101			
5 CLERK-TYPIST (P.T.)	01	2	\$19,904	2	\$19,904	2	\$19,904			
Total:		17	\$73,461	17	\$73,593	17	\$73,593			
Cost Center 4205530 Kenilworth										
Part-time Positions										
1 SENIOR PAGE PT	38	4	\$26,645	4	\$20,966	4	\$20,966			
2 PAGE (P.T.)	34	2	\$4,836	2	\$4,038	2	\$4,038			
3 CLEANER (PT)	01	1	\$8,986	1	\$4,793	1	\$4,793			
Total:		7	\$40,467	7	\$29,797	7	\$29,797			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$42,349	1	\$42,349	1	\$42,349			
2 LIBRARY ASSOCIATE (RPT)	05	1	\$27,323	1	\$27,323	1	\$27,323			
Total:		2	\$69,672	2	\$69,672	2	\$69,672			
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$60,464	1	\$60,464	1	\$60,464			
2 LIBRARIAN 1	09	1	\$53,140	1	\$53,140	1	\$53,140			
3 LIBRARY ASSOCIATE	05	1	\$35,561	1	\$35,561	1	\$35,561			
4 LIBRARY CLERK	01	1	\$28,399	1	\$28,633	1	\$28,633			
Total:		4	\$177,564	4	\$177,798	4	\$177,798			
Part-time Positions										
1 SENIOR PAGE PT	38	6	\$23,868	6	\$19,911	6	\$19,911			
2 PAGE (P.T.)	34	10	\$35,894	10	\$31,827	10	\$31,827			
3 LIBRARIAN 1 PT	09	4	\$55,698	4	\$54,872	4	\$54,872			
4 CLEANER (PT)	01	1	\$4,504	1	\$4,504	1	\$4,504			
5 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$9,075	1	\$9,075			
Total:		22	\$131,459	22	\$120,189	22	\$120,189			
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	\$22,229	1	\$22,229	1	\$22,229			
Total:		1	\$22,229	1	\$22,229	1	\$22,229			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2012		Ensuing Year 2013				
Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206110 Info Technology & Tech Support											
Full-time Positions											
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR			3PEC	1	\$62,000	1	\$62,000	1	\$62,000		
2 LIBRARIAN 4			12	1	\$63,058	1	\$63,772	1	\$63,772		
3 SENIOR LIBRARY CLERK			04	1	\$33,700	1	\$33,700	1	\$33,700		
Total:				3	\$158,758	3	\$159,472	3	\$159,472		
Cost Center 4206120 Information Technology											
Full-time Positions											
1 TECHNICAL SUPPORT SERVICES SPECIALIST			12	1	\$60,947	1	\$60,947	1	\$60,947		
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST			10	1	\$38,031	1	\$42,877	1	\$42,877		
3 SENIOR COMPUTER OPERATOR			08	1	\$44,005	1	\$45,017	1	\$45,017		
4 COMPUTER OPERATOR			07	2	\$83,031	2	\$83,959	2	\$83,959		
5 WEB PAGE MASTER			07	1	\$39,442	1	\$39,442	1	\$39,442		
Total:				6	\$265,456	6	\$272,242	6	\$272,242		
Part-time Positions											
1 TECHNICAL SPECIALIST COMPUTERS (PT)			54	4	\$45,552	4	\$46,312	4	\$46,312		
2 COMPUTER OPERATOR PART TIME			07	3	\$43,587	3	\$43,587	3	\$43,587		
3 COMPUTER OPERATOR PART TIME			06	1	\$13,539	1	\$13,539	1	\$13,539		
Total:				8	\$102,678	8	\$103,438	8	\$103,438		
Cost Center 4206205 Development & Communications											
Full-time Positions											
1 ASSISTANT DEPUTY DIRECTOR LIBRARY			3PEC	1	\$75,000	1	\$75,000	1	\$75,000		
2 DEVELOPMENT MANAGER			3PEC	1	\$55,000	1	\$55,000	1	\$55,000		
3 PRINCIPAL LIBRARY CLERK			06	1	\$39,202	1	\$39,202	1	\$39,202		
4 SENIOR LIBRARY CLERK			04	1	\$33,700	1	\$33,700	1	\$33,700		
Total:				4	\$202,902	4	\$202,902	4	\$202,902		
Cost Center 4206210 Creative & Productive Services											
Full-time Positions											
1 LIBRARY DISPLAY ARTIST			08	1	\$45,017	1	\$46,032	1	\$46,032		
2 ASSISTANT LIBRARY DISPLAY ARTIST			05	1	\$33,968	1	\$34,285	1	\$34,285		
Total:				2	\$78,985	2	\$80,317	2	\$80,317		
Regular Part-time Positions											
1 COPY MACHINE OPERATOR RPT			03	1	\$24,477	1	\$28,712	1	\$28,712		
Total:				1	\$24,477	1	\$28,712	1	\$28,712		

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420		Current Year 2012		Ensuing Year 2013					
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Remarks									
Cost Center	4206310	Business Office							
Full-time	Positions								
1	LIBRARY ADMINISTRATIVE MANAGER	09	1	\$46,556	1	\$46,556	1	\$46,556	
2	PAYROLL SUPERVISOR	08	1	\$44,005	1	\$44,518	1	\$44,518	
3	CHIEF ACCOUNT CLERK	07	1	\$41,284	1	\$41,284	1	\$41,284	
4	SENIOR ACCOUNT CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	
5	PAYROLL CLERK	05	1	\$30,092	1	\$31,262	1	\$31,262	
6	ACCOUNT CLERK	04	1	\$31,049	1	\$31,583	1	\$31,583	
Total:			6	\$232,994	6	\$235,211	6	\$235,211	
Part-time	Positions								
1	ACCOUNT CLERK (P.T.)	04	2	\$24,590	2	\$23,828	2	\$23,828	
Total:			2	\$24,590	2	\$23,828	2	\$23,828	
Cost Center	4206420	Central & City Branch Maint.							
Full-time	Positions								
1	SUPERVISING CHIEF STATIONARY ENGINEER	10	1	\$54,958	1	\$55,570	1	\$55,570	
2	CHIEF STATIONARY ENGINEER	09	1	\$52,087	1	\$52,087	1	\$52,087	
3	BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$45,303	1	\$46,663	1	\$46,663	
4	STATIONARY ENGINEER	07	6	\$252,863	6	\$263,688	6	\$263,688	
5	ASSISTANT STATIONARY ENGINEER	05	1	\$27,868	1	\$30,656	1	\$30,656	
6	SENIOR CLERK-TYPIST	04	1	\$32,642	1	\$33,172	1	\$33,172	
7	CARETAKER	03	2	\$66,584	2	\$68,582	2	\$68,582	
Total:			13	\$532,305	13	\$550,418	13	\$550,418	
Part-time	Positions								
1	GARDENER PT	05	1	\$13,237	1	\$13,634	1	\$13,634	
2	CLEANER (P.T.)	01	12	\$140,465	12	\$156,593	12	\$156,593	
Total:			13	\$153,702	13	\$170,227	13	\$170,227	
Cost Center	4206440	Security							
Full-time	Positions								
1	PRINCIPAL SECURITY OFFICER	09	1	\$52,087	1	\$52,087	1	\$52,087	
2	SENIOR BUILDING GUARD	06	1	\$40,008	1	\$40,008	1	\$40,008	
3	BUILDING GUARD	04	5	\$164,145	5	\$170,211	5	\$170,211	
Total:			7	\$256,240	7	\$262,306	7	\$262,306	
Part-time	Positions								
1	BUILDING GUARD PT	04	10	\$105,820	10	\$108,996	10	\$108,996	
Total:			10	\$105,820	10	\$108,996	10	\$108,996	
Regular Part-time	Positions								
1	BUILDING GUARD RPT	04	3	\$73,885	3	\$76,684	3	\$76,684	
Total:			3	\$73,885	3	\$76,684	3	\$76,684	

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2012

No:

Salary

No:

----- Ensuing Year 2013 -----

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$44,048	1	\$44,048	1	\$44,048
2 TRUCK DRIVER	04	3	\$106,182	3	\$109,368	3	\$109,368
3 LABORER	03	1	\$33,819	1	\$34,834	1	\$34,834
4 MESSENGER	03	1	\$33,293	1	\$34,291	1	\$34,291
Total:		6	\$217,342	6	\$222,541	6	\$222,541

Part-time Positions

1 SENIOR PAGE PT	38	7	\$43,479	7	\$43,479	7	\$43,479
2 PAGE (P.T.)	34	1	\$7,410	1	\$7,554	1	\$7,554
3 LABORER (P.T.)	03	1	\$11,999	1	\$12,359	1	\$12,359
Total:		9	\$62,888	9	\$63,392	9	\$63,392

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$30,851	1	\$31,777	1	\$31,777
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	\$58,778	2	\$60,540	2	\$60,540
Total:		3	\$89,629	3	\$92,317	3	\$92,317

Cost Center 4206510 Human Resources Office

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	2	\$157,609	2	\$157,609	2	\$157,609
2 JUNIOR PERSONNEL SPECIALIST	09	1	\$52,087	1	\$52,087	1	\$52,087
3 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	1	\$34,285
Total:		4	\$243,981	4	\$243,981	4	\$243,981

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN 1	09	1	\$47,613	1	\$47,613	1	\$47,613
Total:		1	\$47,613	1	\$47,613	1	\$47,613

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,904	1	\$8,011	1	\$8,011
2 LIBRARIAN 1 PT	09	0	\$0	2	\$36,680	2	\$36,680
3 LIBRARIAN 1 PT	09	1	\$12,458	1	\$13,221	1	\$13,221
Total:		2	\$20,362	4	\$57,912	4	\$57,912

Gain

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

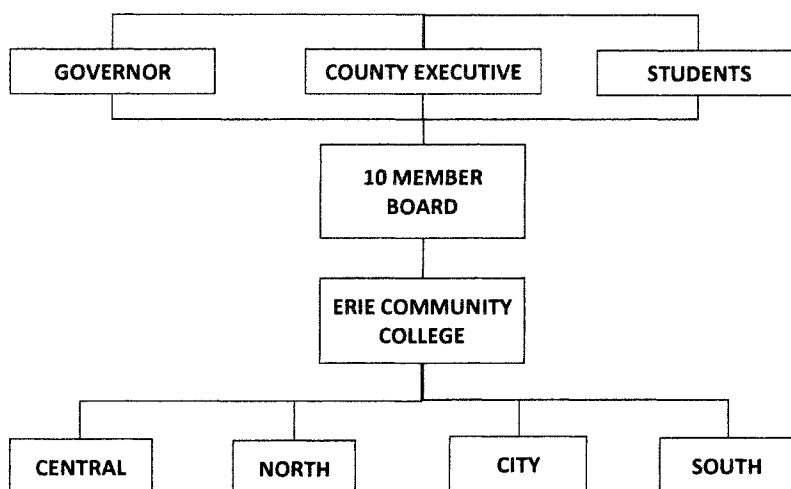
Fund Center:		420		Current Year 2012		----- Ensuing Year 2013 -----						
Library		Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center		4206630		Technical Services								
Full-time		Positions										
1 LIBRARIAN 3		11	2	\$115,726	2	\$118,332	2	\$118,332				
2 LIBRARIAN 1		09	3	\$140,633	3	\$141,761	3	\$141,761				
3 LIBRARY ASSOCIATE		05	2	\$71,756	2	\$71,756	2	\$71,756				
4 BOOK REPAIRER		04	1	\$28,132	1	\$28,975	1	\$28,975				
5 SENIOR LIBRARY CLERK		04	2	\$65,544	2	\$66,342	2	\$66,342				
6 BOOK PROCESSOR		02	3	\$94,739	3	\$98,093	3	\$98,093				
7 LIBRARY CLERK		01	5	\$140,183	5	\$140,636	5	\$140,636				
Total:		18		\$656,713	18	\$665,895	18	\$665,895				
Part-time		Positions										
1 SENIOR PAGE PT		38	7	\$46,444	7	\$47,128	7	\$47,128				
2 LIBRARIAN 1 PT		09	1	\$17,816	1	\$18,340	1	\$18,340				
Total:		8		\$64,260	8	\$65,468	8	\$65,468				
Regular Part-time		Positions										
1 BOOK PROCESSOR RPT		02	1	\$29,615	1	\$30,503	1	\$30,503				
Total:		1		\$29,615	1	\$30,503	1	\$30,503				
Seasonal		Positions										
1 SENIOR PAGE (PT)		38	1	\$6,080	1	\$6,080	1	\$6,080				
Total:		1		\$6,080	1	\$6,080	1	\$6,080				
<u>Fund Center Summary Totals</u>												
Full-time:		182		\$7,896,584	182	\$8,001,466	182	\$8,001,466				
Part-time:		627		\$3,764,027	626	\$3,850,353	626	\$3,850,353				
Regular Part-time:		34		\$910,409	34	\$908,803	34	\$908,803				
Seasonal:		11		\$81,520	11	\$81,686	11	\$81,686				
Fund Center Totals:		854		\$12,652,540	853	\$12,842,308	853	\$12,842,308				

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	7,715,539	7,935,158	8,062,700	8,001,466	8,001,466	-
500010	Part Time - Wages	3,201,940	3,915,749	3,915,749	3,850,353	3,850,353	-
500020	Regular PT - Wages	1,007,900	989,341	861,799	908,803	908,803	-
500030	Seasonal - Wages	63,978	104,538	104,538	81,686	81,686	-
500300	Shift Differential	15,345	15,000	15,000	15,000	15,000	-
500330	Holiday Worked	11,103	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	143,575	30,000	30,000	50,000	50,000	-
501000	Overtime	193,220	190,000	190,000	190,000	190,000	-
502000	Fringe Benefits	5,374,973	6,155,794	6,155,794	6,475,584	6,448,658	-
504997	Service Restoration	-	-	-	3,623,109	300,000	-
505000	Office Supplies	77,746	105,650	105,650	102,070	102,070	-
505200	Clothing Supplies	128	3,350	3,350	3,350	3,350	-
505600	Auto, Truck & Heavy Equip Supplies	6,374	5,050	5,050	5,650	5,650	-
505800	Medical & Health Supplies	115	1,400	1,400	1,300	1,300	-
506200	Maintenance & Repair	77,873	91,500	91,500	89,200	89,200	-
506400	Highway Supplies	7,758	11,500	11,500	11,500	11,500	-
510000	Local Mileage Reimbursement	9,796	7,200	12,200	12,500	12,500	-
510100	Out Of Area Travel	11,462	20,000	15,000	15,000	15,000	-
510200	Training And Education	20,165	41,400	41,400	50,690	50,690	-
515000	Utility Charges	202,702	255,195	255,195	257,832	257,832	-
516010	Contract Pymts Nonprofit Purch Svcs	2,439	-	-	2,615	2,615	-
516020	Professional Svcs Contracts & Fees	1,209,853	1,055,443	1,055,443	1,015,689	1,015,689	-
516030	Maintenance Contracts	73,168	106,049	106,049	97,780	97,780	-
530000	Other Expenses	158,450	158,565	158,465	178,950	178,950	-
545000	Rental Charges	1,376	1,469	4,769	4,369	4,369	-
555050	Insurance Premiums	24,568	45,000	45,000	50,000	50,000	-
559000	County Share - Grants	235,504	-	-	-	-	-
561410	Lab & Technical Equipment	83,753	83,568	273,568	50,268	50,268	-
561420	Office Eqmt, Furniture & Fixtures	14,948	-	-	-	-	-
561450	Library Books & Media	3,519,006	3,000,000	3,058,000	3,058,000	3,058,000	-
575040	Interfund Expense-Utility Fund	916,575	1,024,114	1,024,114	839,346	839,346	-
910600	ID Purchasing Services	31,275	33,908	33,908	33,908	36,592	-
910700	ID Fleet Services	36,155	37,342	37,342	37,342	40,360	-
942000	ID Library Services	(299,946)	(299,946)	(299,946)	(299,946)	(299,946)	-
980000	ID DISS Services	169,185	195,940	192,740	192,740	213,964	-
Total Appropriations		24,318,001	25,334,277	25,582,277	29,021,154	25,698,045	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400020	Revenue From Library Real Property	18,171,833	19,872,457	19,872,457	25,495,566	22,172,457	-
402190	Appropriated Fund Balance	-	537,954	727,954	710,639	710,639	-
408140	State Aid-Library Inc Incentive Aid	1,626,848	1,626,848	1,626,848	1,660,083	1,660,083	-
408150	State Aid To Member Libraries	234,444	234,444	234,444	243,139	243,139	-
419000	Library Charges - Fines	282,537	308,009	308,009	303,219	303,219	-
419010	Refunds From Contract Libraries	447,266	404,206	404,206	365,791	365,791	-
420510	Rent Of Real Property - Auditorium	12,986	16,000	16,000	16,000	16,000	-
420530	Comm - Tel Booth Food Svcs	23,409	23,040	23,040	22,440	22,440	-
422000	Copies	22,903	25,219	25,219	22,040	22,040	-
423000	Refunds Of Prior Years Expenses	89,889	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	25,854	15,000	15,000	15,000	15,000	-
466000	Miscellaneous Receipts	1,356	-	2,000,000	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	9,038	12,747	12,747	10,223	10,223	-
466030	Book Bags	2,430	2,500	2,500	2,000	2,000	-
466040	Printing	39,298	41,838	41,838	40,999	40,999	-
466170	Refund Contract Library Retirement	4,998	-	-	-	-	-
467000	Miscellaneous Departmental Income	2,553	4,000	4,000	4,000	4,000	-
479100	Other Contributions	-	200,000	258,000	100,000	100,000	-
486000	Interfund Revenue Subsidy	-	2,000,000	-	-	-	-
Total Revenues		20,997,642	25,334,277	25,582,277	29,021,154	25,698,045	-

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	0	0	0	0
Other	<u>19,805,515</u>	<u>20,155,957</u>	<u>20,155,957</u>	<u>20,193,957</u>
Total Appropriation	19,805,515	20,155,957	20,155,957	20,193,957
Revenue	<u>4,933,796</u>	<u>5,070,498</u>	<u>5,070,498</u>	<u>4,471,198</u>
County Share	14,871,719	15,085,459	15,085,459	15,722,759

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 2013 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 2013 budget appropriates \$4,564,640 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

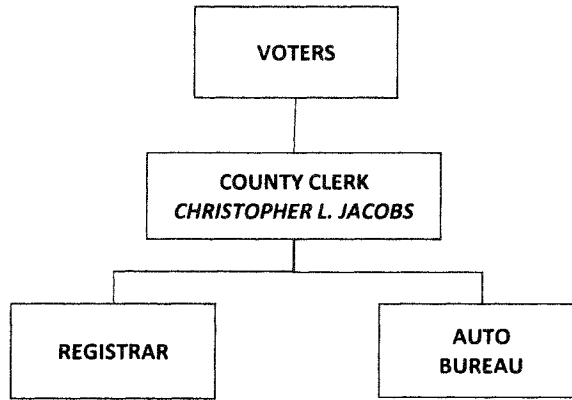
Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	4,376,198	4,526,640	4,526,640	4,564,640	4,564,640	-
570030	Interfund - Erie Community College	15,429,317	15,629,317	15,629,317	15,629,317	15,629,317	-
	Total Appropriations	19,805,515	20,155,957	20,155,957	20,193,957	20,193,957	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
418110	Community College Respreads	4,838,796	4,975,498	4,975,498	4,376,198	4,376,198	-
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
	Total Revenues	4,933,796	5,070,498	5,070,498	4,471,198	4,471,198	-



GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	7,449,032	7,865,999	7,865,999	8,421,516
Other	<u>949,721</u>	<u>1,059,139</u>	<u>1,061,239</u>	<u>1,091,365</u>
Total Appropriation	8,398,753	8,925,138	8,927,238	9,512,881
Revenue	<u>17,350,414</u>	<u>16,015,027</u>	<u>16,017,127</u>	<u>16,154,500</u>
County Share	(8,951,661)	(7,089,889)	(7,089,889)	(6,641,619)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles, including land and real estate transactions, those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. In 1987, the responsibility for the processing of pistol permits and maintenance of the records were transferred to the County Clerk from the state court system. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

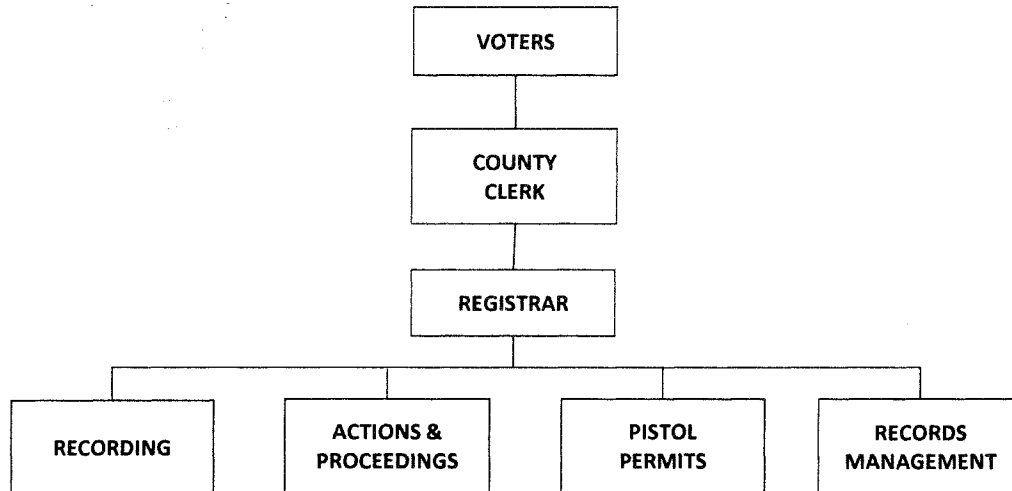
In addition, the local Auto Bureau is managed by the Clerk, staffed by personnel of the office, and budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations, four satellite offices, and one Mobile unit serving three locations on a weekly schedule.

Fees are mandated by state and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing or processing the various legal records and documents, and for services provided by the Office, such as copying and certifying the records maintained as public records in the Office. More specifically, the Clerk's Office, as an agent of the state, collects mortgage and real estate transfer taxes that are then apportioned between the state, state agencies, the County, and cities, towns and villages located within Erie County. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid to the Office are divided between various state agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System, and the Niagara Frontier Transportation Agency (NFTA). The funds required for expenses of the office, administrative costs, and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Assure timely and accurate recording and availability of legal and official documents and records, and ensure maintenance and preservation of public records as required by New York State Law and the Erie County Charter and Administrative Code.
- Assure timely issuance of permits and licenses as prescribed by New York State Law and the Erie County Charter and Administrative Code.
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained.
- Effectively administer the laws related to motor vehicle sales, vehicle registration and driver licensing.
- Assure the proper collection, recording, deposit, accounting, and distribution of all fees and taxes collected pursuant to the mandates and authority granted by New York State and local law.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - Registrar	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	3,293,824	3,531,876	3,531,876	3,695,049
Other	<u>332,894</u>	<u>366,926</u>	<u>363,386</u>	<u>396,150</u>
Total Appropriation	3,626,718	3,898,802	3,895,262	4,091,199
Revenue	<u>7,547,191</u>	<u>7,065,027</u>	<u>7,067,127</u>	<u>7,353,500</u>
County Share	(3,920,473)	(3,166,225)	(3,171,865)	(3,262,301)

DESCRIPTION

The Registrar Division is responsible for recording, filing, and maintaining records related to land transactions, real estate titles, corporations, assumed name certificates, and court papers and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents required to be recorded or filed and in addition, documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by state and local law once the document or record is accepted by the Office.

Responsibility for the processing of pistol permits and administration of the application files were transferred to the County Clerk from the state court system in 1987. Accordingly, the Division accepts and processes pistol permits in addition to hunting and fishing licenses.

As Clerk of the Supreme and County Courts in Erie County, the County Clerk is responsible for filing and maintaining all court records of the New York State Supreme and County Courts, in accordance with state law and regulations of the Administrative Office of the Unified Court System, an obligation transferred to the county from the state court system in 1986.

All revenues attributed to the operation of the Division of the Registrar are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of license and permits. Mortgage and real property transfer taxes are collected by the Office and distributed to the appropriate state and local agencies.

MISSION STATEMENT

To provide professional, efficient, and quality services at all times to the taxpayers and residents of Erie County while discharging our responsibility to carry out the requirements of State and Federal Law with respect to filing, maintaining, and retaining of all legal documents filed in the Clerk's Office.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law including deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens, and local law enactments.
- Provide access and assistance to the public for inspection of all public filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplified copies, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the state government for the collection of mortgage, real property transfer and capital gains taxes, and the collection of court fees.
- Administer and file oaths of public officials and notaries public.
- Serve as an agent of the federal government by administering declarations of intent to individuals seeking U.S. citizenship.
- Accept and process applications for pistol permits within Erie County.
- Serve as an agent of the federal government by accepting and processing applications for issuance of U.S. passports.
- Serve as an agent of the New York State Thruway Authority by selling EZPass tags to residents of Erie County.

Top Priorities for 2013

- Implement recommendations of Re-Engineering Reports for Land Records and Actions & Proceedings to eliminate processing backlog, streamline processes and decrease error rate.
- Work with New York State to enable Electronic Filing of NYS Tax Warrants, decreasing manual mail processing.

- Implement customer front-end data entry in Land Records to expedite processing and decrease error rate.
- Update technology systems in office to ensure office can process electronic records upon implementation of regulations by New York State for E-Recording of land records.
- Reorganize Basement Record Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Renovate cashier counter area in Actions & Proceedings to improve employee work environment and customer service.
- Participate with District Attorney and Office of Court Administration in criminal E-filing pilot program as State implements regulations.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Mortgage tax transactions	24,378	24,622	24,868
Discharge of mortgages	25,045	25,295	25,548
Transfer tax transactions	18,583	18,769	18,957
Corporations transactions processed	4,388	4,825	4,945
Services – certified, copies , searches	152,743	156,025	159,050
Notary transactions	3,346	3,500	3,500
Court index numbers	15,951	16,025	16,085
Pistol permits	11,400	11,600	10,000
Registrar Revenue to County	\$7,547,190	\$8,171,197	\$7,053,100

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Average return of Land Records in weeks	56	26	10
Average verification of court documents in weeks	58	32	8

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Passport Applications Processed	680	700	700	700
Internet Users – Pay-per-View	602	632	664	697
Paid Monthly Internet Subscribers	21	24	28	32
Hunting and Fishing Licenses	100	125	150	175
E-filing of Court Cases	525	1,646	1,750	2,000

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

Job
Group

Current Year 2012

No:

Salary

----- Ensuing Year 2013 -----

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1131010 Recording

Full-time Positions

1 COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092
2 FIRST DEPUTY COUNTY CLERK	17	1	\$91,818	1	\$91,818	1	\$91,818
3 ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$67,238	1	\$71,343	1	\$71,343
4 DEPUTY COUNTY CLERK - FINANCE	13	1	\$46,007	1	\$51,895	1	\$51,895
5 DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,780	1	\$60,780	1	\$60,780
6 SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$73,097	1	\$73,097	1	\$73,097
7 ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$51,469	1	\$51,469	1	\$51,469
8 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$41,672	1	\$44,094	1	\$44,094
9 SUPERVISOR OF RECORDS	10	1	\$56,167	1	\$56,167	1	\$56,167
10 CHIEF DOCUMENT CLERK	09	2	\$104,174	2	\$104,174	2	\$104,174
11 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$48,072	1	\$48,072	1	\$48,072
12 SENIOR RECORDS INVENTORY CLERK	08	1	\$42,986	1	\$44,005	1	\$44,005
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$44,048	1	\$44,048	1	\$44,048
14 SENIOR DOCUMENT CLERK	06	16	\$587,408	18	\$654,504	16	\$593,634
15 DOCUMENT CLERK	05	5	\$153,708	5	\$159,482	5	\$159,482
16 RECEPTIONIST	03	1	\$32,195	1	\$32,195	1	\$32,195
Total:		36	\$1,579,931	38	\$1,666,235	36	\$1,605,365

Part-time Positions

1 CLERK (P.T.)	01	12	\$129,660	12	\$129,660	12	\$129,660
Total:		12	\$129,660	12	\$129,660	12	\$129,660

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1 CHIEF DOCUMENT CLERK	09	1	\$47,114	1	\$47,663	1	\$47,663
2 SENIOR DOCUMENT CLERK	06	3	\$107,813	3	\$109,605	3	\$109,605
3 DOCUMENT CLERK	05	6	\$181,783	6	\$188,130	6	\$188,130
Total:		10	\$336,710	10	\$345,398	10	\$345,398

Cost Center 1131030 Pistol Permits

Full-time Positions

1 PISTOL PERMIT SUPERVISOR	09	1	\$52,087	1	\$52,087	1	\$52,087
2 DOCUMENT CLERK	05	4	\$132,247	4	\$133,427	4	\$133,427
Total:		5	\$184,334	5	\$185,514	5	\$185,514

Fund Center Summary Totals

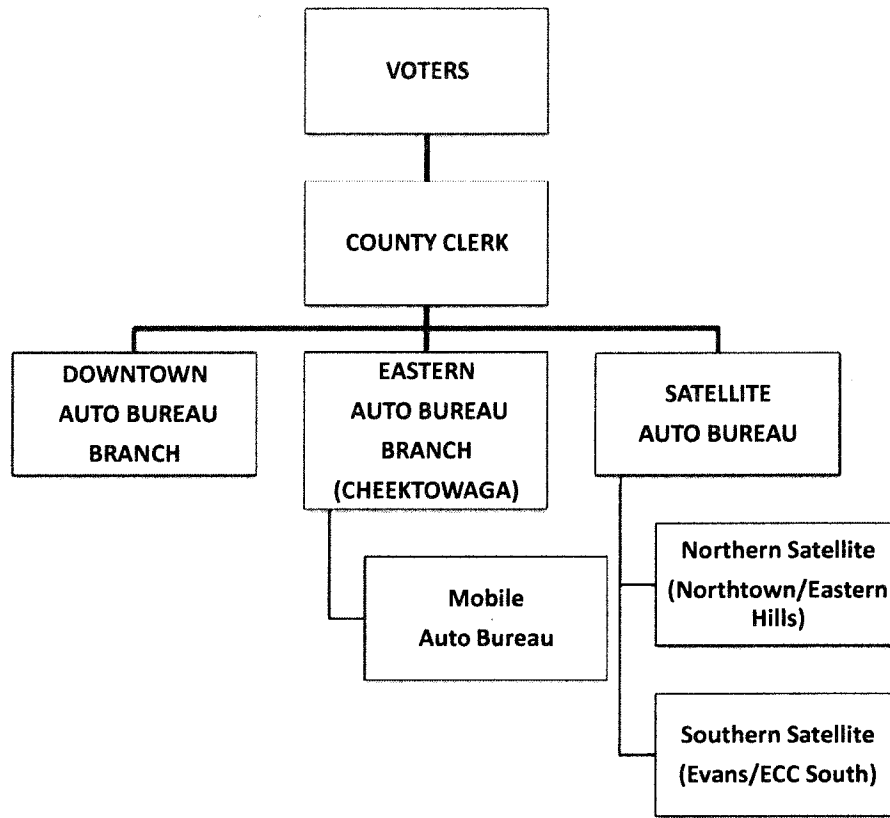
Full-time:	51	\$2,100,975	53	\$2,197,147	51	\$2,136,277
Part-time:	12	\$129,660	12	\$129,660	12	\$129,660
Fund Center Totals:	63	\$2,230,635	65	\$2,326,807	63	\$2,265,937

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

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	2,049,105	2,134,588	2,134,588	2,197,147	2,136,277	-
500010	Part Time - Wages	106,060	130,350	130,350	129,660	129,660	-
500300	Shift Differential	6	-	-	-	-	-
500350	Other Employee Payments	10,000	2,400	2,400	2,400	2,400	-
501000	Overtime	5,995	15,000	15,000	15,000	7,500	-
502000	Fringe Benefits	1,122,658	1,249,538	1,249,538	1,558,961	1,419,212	-
505000	Office Supplies	20,779	25,300	25,300	31,825	25,000	-
506200	Maintenance & Repair	1,493	3,400	2,900	4,375	3,000	-
507000	E-Z Pass Supplies	-	-	2,100	2,100	2,100	-
510000	Local Mileage Reimbursement	32	500	500	500	-	-
510100	Out Of Area Travel	327	1,000	1,500	1,000	750	-
510200	Training And Education	609	638	1,338	1,825	1,825	-
515000	Utility Charges	7,024	5,772	132	-	-	-
516020	Professional Svcs Contracts & Fees	17,534	16,980	16,280	23,940	23,940	-
516030	Maintenance Contracts	61,860	59,550	59,550	56,010	56,010	-
530000	Other Expenses	10,297	4,800	4,800	13,100	10,000	-
561410	Lab & Technical Equipment	13,057	19,500	19,500	17,400	17,400	-
910600	ID Purchasing Services	3,493	3,395	3,395	3,695	3,695	-
910700	ID Fleet Services	8,846	11,332	11,332	11,349	11,349	-
912215	ID DFW Mail Svcs	20,109	21,911	21,911	35,344	35,344	-
980000	ID DISS Services	167,434	192,848	192,848	205,737	205,737	-
Total Appropriations		3,626,718	3,898,802	3,895,262	4,311,368	4,091,199	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
415100	Real Property Transfer	165,537	175,000	175,000	150,000	150,000	-
415105	Passport Fees	13,450	17,000	17,000	15,000	15,000	-
415110	Court Fees	321,150	340,000	340,000	340,000	340,000	-
415120	Small Claims Assessment Review Fees	415	1,500	1,500	1,000	1,000	-
415140	Commissioner Of Education Fees	117,398	110,000	110,000	110,000	110,000	-
415150	Recording Fees	6,381,525	5,900,000	5,900,000	6,100,000	6,200,000	-
415160	Mortgage Tax	438,527	438,527	438,527	450,000	450,000	-
415185	E-Z Pass Tag Sales	-	-	2,100	2,100	2,500	-
421000	Pistol Permits	100,981	75,000	75,000	80,000	80,000	-
445030	Interest & Earnings General Invest	8,208	8,000	8,000	5,000	5,000	-
Total Revenues		7,547,191	7,065,027	7,067,127	7,253,100	7,353,500	-

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - Auto Bureau	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	4,155,208	4,334,123	4,334,123	4,726,467
Other	<u>616,827</u>	<u>692,213</u>	<u>697,853</u>	<u>695,215</u>
Total Appropriation	4,772,035	5,026,336	5,031,976	5,421,682
Revenue	<u>9,803,223</u>	<u>8,950,000</u>	<u>8,950,000</u>	<u>8,801,000</u>
County Share	(5,031,188)	(3,923,664)	(3,918,024)	(3,379,318)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver licenses, and handles financial security transactions and enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered, and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver's license fees, and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively administer the laws related to motor vehicle sale and registration, and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver licenses, Enhanced Drivers Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZPass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2013

- Continue to be customer minded by maintaining a pleasant atmosphere for customers that provides quality customer service with pride, professionalism and respect for all clients this office serves.
- Increase public awareness of importance of *Renewing Registrations Locally* at local Auto Bureaus or via *Just Mail-It Green Envelopes* to retain critical revenues at County level.
- Increase revenues by actively marketing Enhanced Drivers Licenses. One-third of each Enhanced License fee (\$10 out of \$30) is retained by Erie County.
- Complete needed renovations to the Cheektowaga auto bureau facility, continuing to modernize office space for a better work environment and customer experience.
- Revamp and improve the Erie Community College (ECC) South auto bureau location, including the addition of two new work stations, sidewalks to the offices, and improved accessibility for handicapped customers.
- Implement Reservation System for written driver's tests.
- Implement sale of EZPass Tags in all Auto Bureau Offices.
- Implement new Public Service Announcement Partnership with WGRZ-TV.
- Continue to offer service at two Auto Bureaus, four satellite offices and three mobile locations throughout Erie County.
- Explore "roving mobile unit" visiting various locations once per month, increasing access for all residents of Erie County.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Total Transactions	633,062	558,584	547,187
Registrations	272,934	350,916	322,670
Drivers Licenses	197,620	185,222	147,400
Enhanced Licenses	27,989	23,946	27,000
Revenue to County	\$9,803,223	\$8,728,867	\$8,601,000

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Enhanced Drivers Licenses	48,665	28,000	27,000
Saturday Transactions	41,025	41,000	41,500
Satellite/Mobile Transactions	297,084	277,040	276,540

Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Green Envelope Campaign	3,500	4,000	4,500	5,000
Enhanced Drivers Licenses	23,946	27,000	28,000	29,000

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11320		Job Group	Current Year 2012		----- Ensuing Year 2013 -----						Remarks	
County Clerk Auto Bureau Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>												
Cost Center	1132010	Administration - Auto Bureau										
Full-time		Positions										

1	DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$74,694	1	\$74,694	1	\$74,694				
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	\$56,875	1	\$58,218	1	\$58,218				
3	SECRETARY, COUNTY CLERK	04	1	\$28,973	1	\$28,973	1	\$28,973				
4	RECEPTIONIST	03	1	\$29,689	1	\$29,689	1	\$29,689				
Total:			4	\$190,231	4	\$191,574	4	\$191,574				
<hr/>												
Cost Center	1132020	Buffalo Branch										
Full-time		Positions										

1	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$44,048	1	\$44,048	1	\$44,048				
2	MOTOR VEHICLE REPRESENTATIVE	05	13	\$457,807	13	\$457,807	13	\$457,807				
Total:			14	\$501,855	14	\$501,855	14	\$501,855				
Part-time		Positions										

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	10	\$126,040	10	\$126,040	10	\$126,040				
Total:			10	\$126,040	10	\$126,040	10	\$126,040				
<hr/>												
Cost Center	1132050	East Branch										
Full-time		Positions										

1	BRANCH MANAGER-AUTO BUREAU	10	1	\$56,167	1	\$56,167	1	\$56,167				
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$44,048	1	\$44,048	1	\$44,048				
3	MOTOR VEHICLE REPRESENTATIVE	05	15	\$508,933	15	\$512,073	15	\$512,073				
4	MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	\$33,013	1	\$33,013	1	\$33,013				
5	DELIVERY SERVICE CHAUFFEUR	04	1	\$31,481	1	\$33,592	1	\$33,592				
Total:			19	\$673,642	19	\$678,893	19	\$678,893				
Part-time		Positions										

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	8	\$100,832	8	\$100,832	8	\$100,832				
Total:			8	\$100,832	8	\$100,832	8	\$100,832				
<hr/>												
Cost Center	1132060	Satellite/Mobile Branches										
Full-time		Positions										

1	SATELLITE OFFICE MANAGER	09	2	\$101,961	2	\$103,068	2	\$103,068				
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	5	\$211,026	5	\$212,870	5	\$212,870				
3	MOTOR VEHICLE REPRESENTATIVE	05	4	\$132,052	4	\$132,052	4	\$132,052				
4	MOTOR VEHICLE REPRESENTATIVE	05	0	\$0	18	\$581,992	18	\$581,992			Reclass	
Total:			11	\$445,039	29	\$1,029,982	29	\$1,029,982				
Part-time		Positions										

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	22	\$276,331	22	\$276,331	22	\$276,331				
Total:			22	\$276,331	22	\$276,331	22	\$276,331				
<hr/>												
Regular Part-time	Positions											

1	MOTOR VEHICLE REPRESENTATIVE RPT	05	18	\$547,218	0	\$0	0	\$0				
Total:			18	\$547,218	0	\$0	0	\$0				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Fund Center Summary Totals

Full-time:	48	\$1,810,767	66	\$2,402,304	66	\$2,402,304
Part-time:	40	\$503,203	40	\$503,203	40	\$503,203
Regular Part-time:	18	\$547,218	0	\$0	0	\$0
Fund Center Totals:	106	\$2,861,188	106	\$2,905,507	106	\$2,905,507

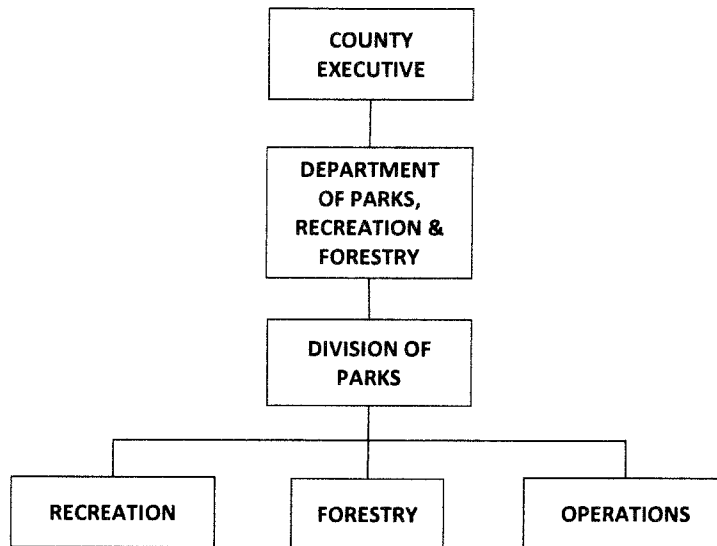
Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,781,871	1,811,664	1,811,664	2,402,304	2,402,304	-
500010	Part Time - Wages	451,114	505,768	505,768	503,203	503,203	-
500020	Regular PT - Wages	501,771	558,985	558,985	-	-	-
500300	Shift Differential	1	-	-	-	-	-
500330	Holiday Worked	122	-	-	-	-	-
500350	Other Employee Payments	(814)	9,000	9,000	9,000	9,000	-
501000	Overtime	12,206	15,000	15,000	15,000	15,000	-
502000	Fringe Benefits	1,408,937	1,433,706	1,433,706	1,946,690	1,796,960	-
505000	Office Supplies	9,484	15,500	15,500	19,950	15,500	-
506200	Maintenance & Repair	58,411	15,700	15,700	3,660	3,660	-
510000	Local Mileage Reimbursement	505	1,200	1,200	1,200	500	-
515000	Utility Charges	-	-	5,640	-	-	-
516020	Professional Svcs Contracts & Fees	26,023	35,040	35,040	51,990	45,000	-
516030	Maintenance Contracts	22,380	86,624	86,624	57,824	57,824	-
530000	Other Expenses	10,185	6,900	6,900	15,800	15,800	-
545000	Rental Charges	168,446	167,747	167,747	171,233	171,233	-
561410	Lab & Technical Equipment	27,704	39,000	39,000	33,000	33,000	-
561420	Office Eqmt, Furniture & Fixtures	9,150	17,620	17,620	16,700	16,700	-
575040	Interfund Expense-Utility Fund	30,396	36,200	36,200	20,282	20,282	-
910600	ID Purchasing Services	11,569	11,243	11,243	12,150	12,150	-
910700	ID Fleet Services	1,464	1,545	1,545	1,222	1,222	-
912215	ID DPW Mail Svcs	6,478	3,332	3,332	5,827	5,827	-
912220	ID Buildings and Grounds Services	41,552	41,552	41,552	70,140	70,140	-
980000	ID DISS Services	193,080	213,010	213,010	226,377	226,377	-
Total Appropriations		4,772,035	5,026,336	5,031,976	5,583,552	5,421,682	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
415130	Auto Fees	4,351,388	3,500,000	3,500,000	3,500,000	3,600,000	-
415180	Vehicle Use Tax	5,171,939	5,200,000	5,200,000	5,000,000	5,000,000	-
415190	Enhanced Drivers License Fees	279,896	250,000	250,000	200,000	200,000	-
420500	Rent Of Real Property - Concessions	-	-	-	1,000	1,000	-
Total Revenues		9,803,223	8,950,000	8,950,000	8,701,000	8,801,000	-

PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	4,031,060	4,211,767	4,211,767	4,217,015
Other	<u>1,209,960</u>	<u>1,166,687</u>	<u>1,342,317</u>	<u>1,103,905</u>
Total Appropriation	5,241,020	5,378,454	5,554,084	5,320,920
Revenue	<u>2,062,999</u>	<u>1,607,202</u>	<u>1,782,832</u>	<u>1,523,529</u>
County Share	3,178,021	3,771,252	3,771,252	3,797,391

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 residents of Erie County.
- Cooperate and coordinate with all Erie County Departments and various municipal entities to enhance recreational facilities and opportunities.
- Expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- Continue implementation of the County Parks Master Plan.

Top Priorities for 2013

- Build relationships with advocacy groups in more Parks.
- Improve current shelters, comfort stations and buildings to meet customer demands and expectations.
- Where feasible, preserve and stabilize Works Progress Administration assets through master plan rehabilitation.

Key Performance Indicators

- Improved conditions of rentable shelters, comfort stations and buildings across all County parks.
- Engagement of advocacy groups to contribute on projects aimed at adhering to guidelines and recommendations of County Parks Master Plan.

Outcome Measures

- Number of restored/refurbished rentable shelters, comfort stations and buildings.
- Number of projects led by or contributed by advocacy groups.

Performance Goals

- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

RECREATION

Program Description

The 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 department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports and group activities.

Program and Service Objectives

- Improve daily recreational (passive and active) opportunities across County parks.
- Continue to provide a quality golf experience at value pricing.

Top Priorities for 2013

- Sponsor Annual Erie County Amateur Championships (Elma Meadows in 2013).
- Market various recreational opportunities by partnering with groups.

Key Performance Indicators

- Attracting fishing events to the Commissioner's Pond at Chestnut Ridge Park.
- Amount of partnerships legally formed that offer active recreational opportunities within park areas.

Outcome Measure

Number of citizens participating in fishing at Commissioner Pond at Chestnut Ridge Park.

Performance Goals

Increased overall recreational (active or passive) opportunities for citizens of Erie County.

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Implement the Forest Management Plan.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2013

- Implement plan to address the Emerald Ash Borer threat.
- Evaluate maple syrup production and determine future options.
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices with possibility of monetary compensation.
- Effectively post all county forestry properties and begin to address enhancements.

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 to be used by the Parks Department and other various county departments.
- Amount of maple syrup produced in gallons.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
- Find a revenue stream from the sale of maple syrup products through a combination of wholesale and retail sales.

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, three Buffalo River urban parks, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, rental of shelters campsites and buildings and monitoring of winter sports to insure a safe environment.

The Parks Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from various other facilities is also received.

Program and Service Objectives

- Provide an aesthetically pleasing and safe environment for all to enjoy.
- Perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations,
- Trash pick-up, and existing shelter and building preparation.
- Renovate existing facilities as described by the Park Master Plan.
- Shelter and comfort station renovations
- Proper management of tree care within our parks.

Top Priorities for 2013

- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of park amenities (picnic tables, grills, garbage receptacles, drinking fountains, etc.).
- Remove or demolish existing buildings/structures and rentable shelters that are deemed unsafe and which can no longer be maintained.

Key Performance Indicators

- Making available rentable units.
- Removal of trees in County Parks that are a potential safety hazard.

Outcome Measures

- Number of shelter/comfort stations and buildings repaired/remodeled.
- Number of building and shelter rentals.

Performance Goals

Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16410			Current Year 2012		----- Ensuing Year 2013 -----							
Parks			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	1641010	Administration - Parks										
Full-time	Positions											
<hr/>												
1	COMMISSIONER OF PARKS AND RECREATION		17	1	\$75,932	1	\$80,488	1	\$80,488			
2	DEPUTY COMMISSIONER OF PARKS		15	1	\$60,744	1	\$64,457	1	\$64,457			
3	ADMINISTRATIVE ASSISTANT		09	1	\$48,222	1	\$48,776	1	\$48,776			
4	SECRETARY COMMISSIONER OF PARKS & REC		08	1	\$32,729	1	\$34,581	1	\$34,581			
5	RECEPTIONIST		03	2	\$62,135	2	\$62,381	2	\$62,381			
Total:			6		\$279,762	6	\$290,683	6	\$290,683			
Cost Center	1641014	Forestry										
Full-time	Positions											
<hr/>												
1	COUNTY FORESTER		12	1	\$42,038	1	\$47,423	1	\$47,423			
2	PARK MAINTENANCE WORKER I		03	2	\$66,156	2	\$68,140	2	\$68,140			
Total:			3		\$108,194	3	\$115,563	3	\$115,563			
Cost Center	1641015	Akron Falls Park										
Full-time	Positions											
<hr/>												
1	GENERAL CREW CHIEF (PARKS)		11	1	\$56,125	1	\$57,808	1	\$57,808			
2	PARK MAINTENANCE WORKER II		05	1	\$38,797	1	\$40,455	1	\$40,455			
3	PARK MAINTENANCE WORKER I		03	2	\$66,870	2	\$68,877	2	\$68,877			
Total:			4		\$161,792	4	\$167,140	4	\$167,140			
Cost Center	1641020	Chestnut Ridge Park										
Full-time	Positions											
<hr/>												
1	GENERAL CREW CHIEF (PARKS)		11	1	\$56,125	1	\$57,808	1	\$57,808			
2	AUTOMOTIVE MECHANIC - PARKS		09	2	\$88,268	2	\$92,068	2	\$92,068			
3	PARK MAINTENANCE WORKER II		05	2	\$77,594	2	\$80,895	2	\$80,895			
4	PARK MAINTENANCE WORKER I		03	3	\$99,234	3	\$102,210	3	\$102,210			
Total:			8		\$321,221	8	\$332,981	8	\$332,981			
Cost Center	1641025	Como Lake Park										
Full-time	Positions											
<hr/>												
1	PARK MAINTENANCE WORKER III		07	1	\$46,544	1	\$47,940	1	\$47,940			
2	PARK MAINTENANCE WORKER II		05	2	\$80,367	2	\$82,777	2	\$82,777			
3	PARK MAINTENANCE WORKER I		03	1	\$35,243	1	\$36,300	1	\$36,300			
Total:			4		\$162,154	4	\$167,017	4	\$167,017			
Cost Center	1641030	Ellicott Creek Park										
Full-time	Positions											
<hr/>												
1	GENERAL CREW CHIEF (PARKS)		11	1	\$56,125	1	\$57,808	1	\$57,808			
2	PARK MAINTENANCE WORKER I		03	5	\$168,914	5	\$174,718	5	\$174,718			
Total:			6		\$225,039	6	\$232,526	6	\$232,526			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16410		Job Group	Current Year 2012			Ensuing Year 2013					Remarks
Parks			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1641035	Elma Meadows Park									
Full-time	Positions										
1	PARK MAINTENANCE WORKER III	07	1	\$46,544	1	\$47,940	1	\$47,940			
2	PARK MAINTENANCE WORKER II	05	1	\$39,743	1	\$40,935	1	\$40,935			
3	PARK MAINTENANCE WORKER I	03	3	\$94,793	3	\$99,521	3	\$99,521			
	Total:		5	\$181,080	5	\$188,396	5	\$188,396			
Part-time	Positions										
1	PARK ATTENDANT PT	34	4	\$20,616	4	\$20,616	4	\$20,616			
	Total:		4	\$20,616	4	\$20,616	4	\$20,616			
Seasonal	Positions										
1	PARK ATTENDANT (PT)	34	4	\$31,000	4	\$31,000	4	\$31,000			
	Total:		4	\$31,000	4	\$31,000	4	\$31,000			
Cost Center	1641040	Emery Park									
Full-time	Positions										
1	GENERAL CREW CHIEF (PARKS)	11	1	\$56,125	1	\$57,808	1	\$57,808			
2	PARK MAINTENANCE WORKER III	07	1	\$46,544	1	\$47,940	1	\$47,940			
3	PARK MAINTENANCE WORKER II	05	1	\$41,570	1	\$42,817	1	\$42,817			
4	PARK MAINTENANCE WORKER I	03	2	\$66,156	2	\$68,140	2	\$68,140			
	Total:		5	\$210,395	5	\$216,705	5	\$216,705			
Cost Center	1641050	Sprague Brook Park									
Full-time	Positions										
1	PARK MAINTENANCE WORKER II	05	2	\$81,313	2	\$84,230	2	\$84,230			
2	PARK MAINTENANCE WORKER I	03	2	\$61,714	2	\$65,306	2	\$65,306			
	Total:		4	\$143,027	4	\$149,536	4	\$149,536			
Cost Center	1641055	Wendt Beach Park									
Seasonal	Positions										
1	BEACH SUPERVISOR	52	1	\$4,031	1	\$4,031	1	\$4,031			
2	LIFE GUARD CAPTAIN (PT)	50	4	\$15,120	4	\$15,120	4	\$15,120			
3	LIFE GUARD (PT)	46	7	\$24,248	7	\$24,248	7	\$24,248			
	Total:		12	\$43,399	12	\$43,399	12	\$43,399			
Cost Center	1641065	Grover Cleveland Park									
Full-time	Positions										
1	PARK SUPERINTENDENT	11	1	\$61,688	1	\$61,688	1	\$61,688			
2	GREENSKEEPER	10	1	\$58,986	1	\$60,757	1	\$60,757			
3	PARK MAINTENANCE WORKER II	05	2	\$79,066	2	\$82,347	2	\$82,347			
4	PARK MAINTENANCE WORKER I	03	2	\$66,515	2	\$68,877	2	\$68,877			
	Total:		6	\$266,255	6	\$273,669	6	\$273,669			
Part-time	Positions										
1	PARK ATTENDANT PT	34	4	\$20,616	4	\$20,616	4	\$20,616			
	Total:		4	\$20,616	4	\$20,616	4	\$20,616			
Seasonal	Positions										
1	PARK ATTENDANT (PT)	34	4	\$31,000	4	\$31,000	4	\$31,000			
	Total:		4	\$31,000	4	\$31,000	4	\$31,000			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2012		----- Ensuing Year 2013 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

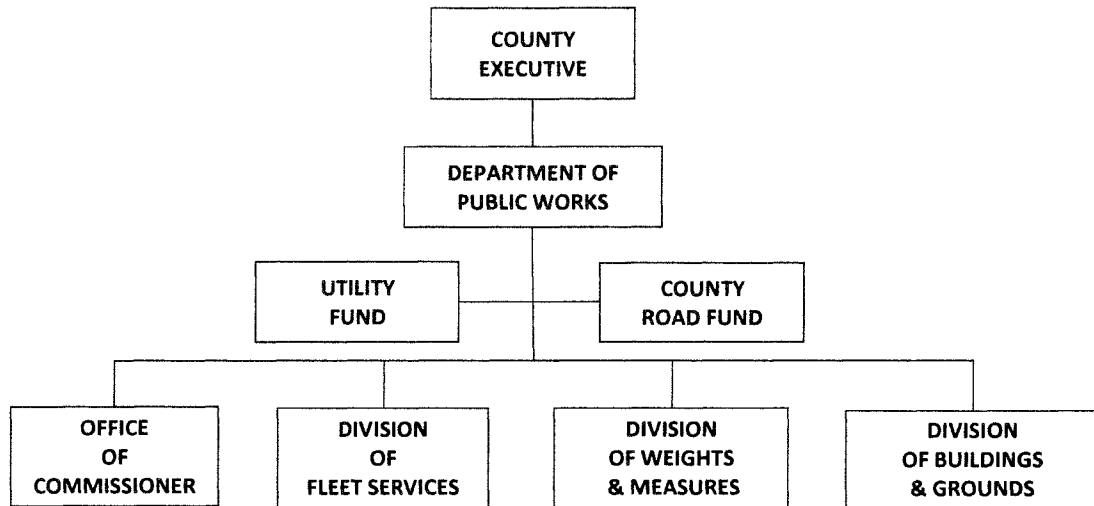
Full-time:	51	\$2,058,919	51	\$2,134,216	51	\$2,134,216				
Part-time:	8	\$41,232	8	\$41,232	8	\$41,232				
Seasonal:	20	\$105,399	20	\$105,399	20	\$105,399				
Fund Center Totals:	79	\$2,205,550	79	\$2,280,847	79	\$2,280,847				

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	1,780,112	2,113,609	2,113,609	2,134,216	2,134,216	-
500010	Part Time - Wages	37,469	41,232	41,232	41,232	41,232	-
500020	Regular PT - Wages	259,886	-	-	-	-	-
500030	Seasonal - Wages	95,984	105,399	105,399	105,399	105,399	-
500300	Shift Differential	21,156	20,000	20,000	22,000	22,000	-
500330	Holiday Worked	36,362	30,000	30,000	36,000	36,000	-
500350	Other Employee Payments	16,325	18,500	18,500	16,750	16,750	-
501000	Overtime	208,198	103,000	103,000	260,000	125,000	-
502000	Fringe Benefits	1,575,568	1,780,027	1,780,027	1,752,450	1,736,418	-
505000	Office Supplies	1,342	2,900	2,900	2,400	2,400	-
505200	Clothing Supplies	1,563	2,000	5,000	5,100	2,100	-
505600	Auto, Truck & Heavy Equip Supplies	26,331	29,000	29,000	27,000	27,000	-
505800	Medical & Health Supplies	536	600	600	500	500	-
506200	Maintenance & Repair	119,325	145,500	145,500	145,500	125,500	-
510200	Training And Education	866	900	900	500	500	-
515000	Utility Charges	113,664	100,000	100,000	110,000	110,000	-
516020	Professional Svcs Contracts & Fees	217,452	25,000	200,630	25,500	25,500	-
516030	Maintenance Contracts	12,651	20,000	15,900	20,000	20,000	-
517533	Buffalo Olmsted Parks Conservancy	50,000	-	-	-	-	-
530000	Other Expenses	220	300	300	300	300	-
545000	Rental Charges	52,148	53,300	54,400	53,300	53,300	-
561410	Lab & Technical Equipment	517	1,000	1,000	1,000	1,000	-
561430	Building, Grounds & Heavy Eqmt	-	2,000	2,000	2,000	2,000	-
570050	Interfund Transfers Capital	-	115,000	115,000	50,000	50,000	-
575040	Interfund Expense-Utility Fund	293,172	323,000	323,000	313,000	302,253	-
910600	ID Purchasing Services	13,235	14,348	14,348	15,490	15,490	-
910700	ID Fleet Services	157,205	164,219	164,219	185,142	185,142	-
912215	ID DPW Mail Svcs	1,663	2,208	2,208	2,102	2,102	-
912730	ID Health Lab Services	536	500	500	500	500	-
980000	ID DISS Services	147,534	164,912	164,912	178,318	178,318	-
Total Appropriations		5,241,020	5,378,454	5,554,084	5,505,699	5,320,920	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
409010	State Aid - Other	182,860	5,000	180,630	-	-	-
418500	Parks & Recreation Charges- Camping	75,580	77,002	77,002	72,000	72,000	-
418510	Parks & Recreation Charges-Shelters	319,224	315,000	315,000	319,975	319,975	-
418520	Charges For Park Employee Subsist	53,679	50,000	50,000	47,154	47,154	-
418540	Golf Charges - Green's Fees	890,653	1,100,000	1,100,000	1,100,000	1,050,000	-
418550	Sale of Forest Product	8,829	35,000	35,000	8,000	8,000	-
418610	Parks Sponsorship/Fees	4,000	-	-	-	-	-
420220	Park Services for Other Governments	116,232	-	-	-	-	-
420500	Rent Of Real Property - Concessions	24,798	25,000	25,000	26,200	26,200	-
423000	Refunds Of Prior Years Expenses	387,014	-	-	-	-	-
466000	Miscellaneous Receipts	10	-	-	-	-	-
466010	NSF Check Fees	120	200	200	200	200	-
Total Revenues		2,062,999	1,607,202	1,782,832	1,573,529	1,523,529	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	23,553,587	23,818,146	23,697,567	24,525,506
Other	<u>40,202,871</u>	<u>53,136,812</u>	<u>53,120,612</u>	<u>40,802,583</u>
Total Appropriation	63,756,458	76,954,958	76,818,179	65,328,089
Revenue	<u>36,893,484</u>	<u>49,111,419</u>	<u>49,111,419</u>	<u>37,720,323</u>
County Share	26,862,974	27,843,539	27,706,760	27,607,766

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 Edward A. Rath County Office Building.

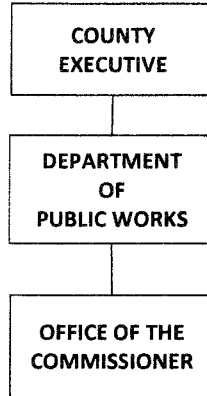
The Department derives revenues from fines imposed by the Division of Weights and Measures, and fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

MISSION STATEMENT

The mission of the Department of Public Works is to provide high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional, roadways and bridges for the traveling public and accurate testing of scales and measuring devices. The Department also provides leadership and management in the design, construction, maintenance and management of County-owned facilities.

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER



OFFICE OF THE COMMISSIONER	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	394,919	406,316	406,316	362,923
Other	<u>168,359</u>	<u>(8,576)</u>	<u>(8,576)</u>	<u>13,304</u>
Total Appropriation	563,278	397,740	397,740	376,227
Revenue	<u>2,266</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	561,012	397,740	397,740	376,227

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 Buildings and Grounds headed by the Deputy Commissioner of Buildings and Grounds; the Division of Fleet Services; and the Division of Weights and Measures.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination for the Department of Public Works.
- Provide executive and policy direction and administrative coordination for the Highway Division (County Road Fund) operations as they relate to the County's public works and capital programs; the Division of Buildings and Grounds; the Division of Fleet Services; and the Division of Weights and Measures.
- Represent the County in relations with other transportation and development-oriented agencies and on boards or committees with transportation and development responsibilities.
- Provide personnel services to the Department of Public Works.

Top Priorities for 2013

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Improve the efficiency of the mail room.
- Manage the County's highway and building improvement and capital programs.
- Close-out "dormant" capital projects maintaining debt service obligations.

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.
- Closure of dormant capital projects.

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, 2013.

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".

2013 Budget Estimate - Summary of Personal Services

Fund Center: **12210**

DPW Commissioner

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

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	\$118,857	1	\$118,857	1	\$118,857	
2	PRINCIPAL PERSONNEL CLERK	08	1	\$47,565	1	\$48,072	1	\$48,072	
3	SECRETARY TO COMMISSIONER OF DPW	08	1	\$33,661	1	\$35,521	1	\$35,521	
4	LABORER	03	1	\$32,247	1	\$33,214	1	\$33,214	
	Total:		4	\$232,330	4	\$235,664	4	\$235,664	

Fund Center Summary Totals

Full-time:	4	\$232,330	4	\$235,664	4	\$235,664
Fund Center Totals:	4	\$232,330	4	\$235,664	4	\$235,664

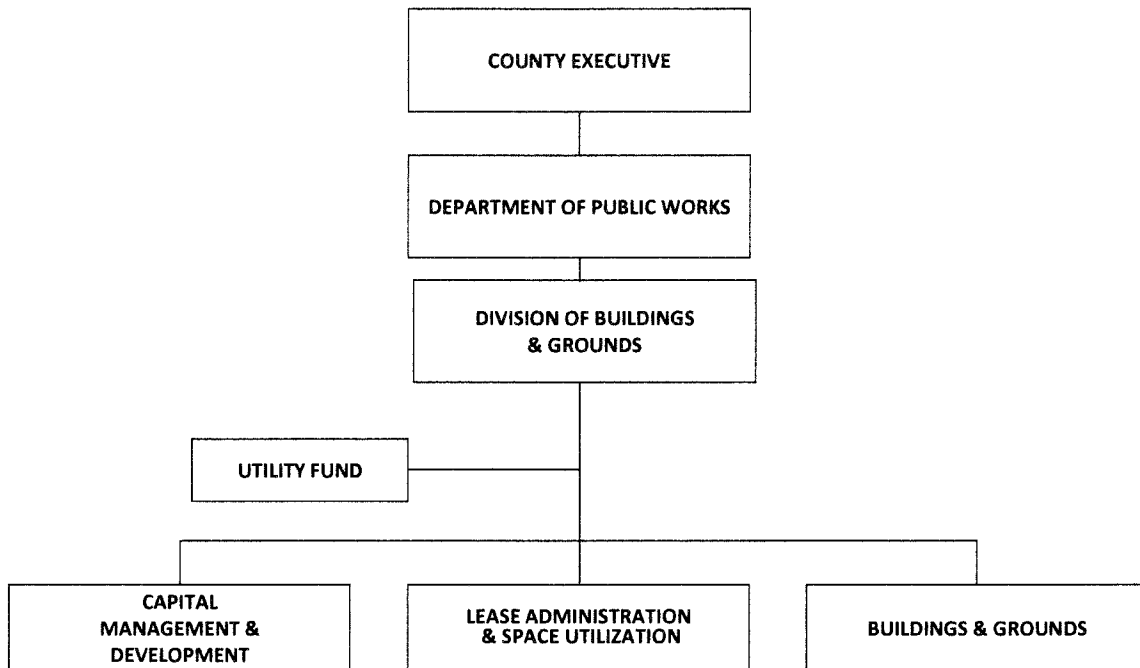
Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	261,154	238,175	238,175	235,664	235,664	-
502000	Fringe Benefits	133,765	168,141	168,141	157,895	127,259	-
505000	Office Supplies	12,296	12,750	12,750	11,500	11,500	-
510100	Out Of Area Travel	593	800	725	1,000	500	-
510200	Training And Education	350	350	425	450	350	-
530000	Other Expenses	942,427	950,000	950,000	925,000	925,000	-
545000	Rental Charges	10,000	-	-	-	-	-
570000	Interfund Transfers Subsidy	669	-	-	-	-	-
910600	ID Purchasing Services	2,093	2,034	2,034	2,203	2,203	-
910700	ID Fleet Services	13,670	15,452	15,452	13,742	13,742	-
912215	ID DPW Mail Svcs	(827,494)	(1,006,725)	(1,006,725)	(956,076)	(956,076)	-
980000	ID DISS Services	13,755	16,763	16,763	16,085	16,085	-
Total Appropriations		563,278	397,740	397,740	407,463	376,227	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
467000	Miscellaneous Departmental Income	2,266	-	-	-	-	-
Total Revenues		2,266	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDINGS AND GROUNDS



DIVISION OF BUILDINGS AND GROUNDS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	8,597,541	8,334,686	8,197,907	9,351,384
Other	<u>7,131,882</u>	<u>7,956,924</u>	<u>7,956,924</u>	<u>6,201,890</u>
Total Appropriation	15,729,423	16,291,610	16,154,831	15,553,274
Revenue	<u>2,301,077</u>	<u>2,866,318</u>	<u>2,866,318</u>	<u>2,158,808</u>
County Share	13,428,346	13,425,292	13,288,513	13,394,466

BUILDINGS AND GROUNDS

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 and recommend efficiencies such as ending leases.
- Protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the proper storage, disposal and handling of 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 2013

- 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.
- Review leased space and work with the County's consultant to develop an updated space master plan.
- Deploy the new correctional services repair and maintenance cost center unit to better conduct maintenance and repairs in the County Holding Center and Correctional Facility.
- Review options for the future of the Erie County Home once the Erie County Medical Center Corporation vacates the property in early 2013.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Completed work orders	10,900	11,000	11,000

Outcome Measures

- Number of work orders and preventative maintenance projects completed
- Number of completed capital projects

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12220			Current Year 2012		----- Ensuing Year 2013 -----							
Division of Buildings & Grounds			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222010	Administration - B&G										
Full-time		Positions										
1	DEPUTY COMMISSIONER, BUILDINGS&GROUNDS		16	1	\$79,578	1	\$83,677	1	\$83,677			
2	SENIOR SYSTEMS ACCOUNTANT		13	1	\$58,792	1	\$61,974	1	\$61,974			
3	HEALTH AND SAFETY COORDINATOR-DPW		08	1	\$44,005	1	\$44,005	1	\$44,005			
	Total:			3	\$182,375	3	\$189,656	3	\$189,656			
Regular Part-time		Positions										
1	RECEPTIONIST (RPT)		03	1	\$28,836	1	\$28,836	1	\$28,836			
	Total:			1	\$28,836	1	\$28,836	1	\$28,836			
Cost Center	1222015	Operations										
Full-time		Positions										
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS		16	1	\$100,717	1	\$100,717	1	\$100,717			
2	ARCHITECT		15	1	\$65,093	1	\$69,073	1	\$69,073			
3	SUPERVISOR OF DESIGN		15	1	\$65,093	1	\$65,093	0	\$0			Delete
4	PROJECT ENGINEER CONSTRUCTION PUBLIC WOR		13	2	\$122,399	2	\$125,545	2	\$125,545			
5	SENIOR CONTRACTS ADMININSTRATOR-PW		12	1	\$66,741	1	\$66,741	1	\$66,741			
6	ASSISTANT MECHANICAL ENGINEER		11	1	\$42,031	1	\$44,712	1	\$44,712			
7	CONSTRUCTION INSPECTOR		11	1	\$47,312	1	\$49,947	1	\$49,947			
8	SENIOR ACCOUNT CLERK		06	1	\$32,521	1	\$33,903	1	\$33,903			
	Total:			9	\$541,907	9	\$555,731	8	\$490,638			
Cost Center	1222020	Custodial Services										
Full-time		Positions										
1	BUILDING MAINTENANCE MECHANIC		07	1	\$34,310	1	\$35,339	0	\$0			Delete
2	HEAD LABORER		04	1	\$35,394	1	\$36,456	0	\$0			Delete
3	HEAD LABORER		04	1	\$35,394	0	\$0	0	\$0			
4	LABORER		03	9	\$291,758	8	\$267,847	8	\$267,847			
	Total:			12	\$396,856	10	\$339,642	8	\$267,847			
Regular Part-time		Positions										
1	LABORER (REGULAR PART TIME)		03	2	\$55,423	2	\$57,541	2	\$57,541			
	Total:			2	\$55,423	2	\$57,541	2	\$57,541			
Cost Center	1222030	Building Security										
Full-time		Positions										
1	BUILDING GUARD-SHIFT SUPERVISOR		05	2	\$71,024	2	\$73,495	2	\$73,495			
2	BUILDING GUARD		04	2	\$60,730	2	\$64,859	2	\$64,859			
3	WATCH ATTENDANT		03	4	\$132,650	4	\$136,906	4	\$136,906			
	Total:			8	\$264,404	8	\$275,260	8	\$275,260			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

Cost Center 1222040 Build., Maint., Repairs

Full-time	Positions								
1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$66,741	1	\$66,741	1	\$66,741	
2	CHIEF STATIONARY ENGINEER	09	2	\$97,552	2	\$97,552	2	\$97,552	
3	CONTROL TECHNICIAN-ELECTRIC	09	2	\$103,615	1	\$56,355	1	\$56,355	
4	SUPERVISING MAINTENANCE MECHANIC	09	2	\$104,174	3	\$156,261	3	\$156,261	
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$92,548	2	\$97,463	2	\$97,463	
6	BUILDING MAINTENANCE MECHANIC	07	1	\$34,310	1	\$35,339	0	\$0	Delete
7	BUILDING MAINTENANCE MECHANIC	07	5	\$223,630	7	\$321,675	7	\$321,675	
8	PRINCIPAL STORES CLERK	07	1	\$34,360	1	\$36,060	1	\$36,060	
9	STATIONARY ENGINEER	07	5	\$212,320	2	\$87,350	2	\$87,350	
10	MAINTENANCE WORKER	05	3	\$112,386	3	\$116,096	3	\$116,096	
11	LABORER	03	0	\$0	1	\$34,834	1	\$34,834	
Total:			24	\$1,081,636	24	\$1,105,726	23	\$1,070,387	

Cost Center 1222050 Physical Plant Operations

Full-time	Positions	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	CHIEF STATIONARY ENGINEER	09	3	\$152,950	2	\$100,863	2	\$100,863			
2	BUILDING MAINTENANCE MECHANIC	07	1	\$43,370	1	\$44,671	1	\$44,671			
3	STATIONARY ENGINEER	07	15	\$640,888	13	\$571,757	13	\$571,757			
Total:			19	\$837,208	16	\$717,291	16	\$717,291			

Regular Part-time Positions

1	SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$27,473	1	\$27,473	1	\$27,473			
Total:			1	\$27,473	1	\$27,473	1	\$27,473			

Cost Center 1222060 Unified Court System

Full-time	Positions	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	HEAD JANITOR	06	1	\$41,171	1	\$42,407	1	\$42,407			
2	HEAD LABORER	04	4	\$141,576	5	\$182,280	5	\$182,280			
3	HEAD LABORER	04	1	\$28,132	1	\$28,975	0	\$0			Delete
4	LABORER	03	19	\$626,250	20	\$680,685	20	\$680,685			
5	LABORER	03	1	\$32,247	1	\$33,214	0	\$0			Delete
Total:			26	\$869,376	28	\$967,561	26	\$905,372			

Regular Part-time Positions

1	LABORER (REGULAR PART TIME)	03	2	\$61,586	2	\$63,436	2	\$63,436			
Total:			2	\$61,586	2	\$63,436	2	\$63,436			

Cost Center 1222064 Correctional Facility

Full-time	Positions	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	CHIEF STATIONARY ENGINEER	09	1	\$49,874	0	\$0	0	\$0			
2	STATIONARY ENGINEER	07	5	\$207,671	0	\$0	0	\$0			
Total:			6	\$257,545	0	\$0	0	\$0			

Cost Center 1222065 CPS/Public Safety Campus

Full-time	Positions	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	STATIONARY ENGINEER	07	1	\$46,276	1	\$47,665	1	\$47,665			
2	HEAD LABORER	04	1	\$35,394	1	\$36,456	1	\$36,456			
3	LABORER	03	1	\$32,765	1	\$34,024	1	\$34,024			
Total:			3	\$114,435	3	\$118,145	3	\$118,145			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

Fund Center: 12220			Job	Current Year 2012		----- Ensuing Year 2013 -----						
Division of Buildings & Grounds			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222066	EC Home										
Full-time		Positions										
1	SUPERVISING MAINTENANCE MECHANIC		09	1	\$52,087	0	\$0	0	\$0			
2	BUILDING MAINTENANCE MECHANIC		07	3	\$129,625	0	\$0	0	\$0			
3	LABORER		03	3	\$101,457	0	\$0	0	\$0			
Total:				7	\$283,169	0	\$0	0	\$0			
Cost Center	1222069	Youth Detention										
Full-time		Positions										
1	STATIONARY ENGINEER		07	1	\$41,436	1	\$42,679	1	\$42,679			
2	LABORER		03	1	\$31,704	1	\$32,656	1	\$32,656			
3	LABORER		03	0	\$0	1	\$27,783	1	\$27,783			Reclass
Total:				2	\$73,140	3	\$103,118	3	\$103,118			
Regular Part-time		Positions										
1	LABORER (REGULAR PART TIME)		03	1	\$30,793	0	\$0	0	\$0			
Total:				1	\$30,793	0	\$0	0	\$0			
Cost Center	1222070	Corr Fac/Holding Ctr Maint & Repairs										
Full-time		Positions										
1	CHIEF STATIONARY ENGINEER		09	0	\$0	2	\$102,523	2	\$102,523			
2	CONTROL TECHNICIAN-ELECTRIC		09	0	\$0	1	\$50,369	1	\$50,369			
3	CONTROL TECHNICIAN-ELECTRIC		09	0	\$0	0	\$0	1	\$43,182			Gain
4	BUILDING MAINTENANCE MECHANIC		07	0	\$0	1	\$44,671	1	\$44,671			
5	BUILDING MAINTENANCE MECHANIC (PLUMBER)		07	0	\$0	0	\$0	1	\$37,185			Gain
6	STATIONARY ENGINEER		07	0	\$0	10	\$446,367	10	\$446,367			
7	LABORER		03	0	\$0	2	\$69,668	2	\$69,668			
Total:				0	\$0	16	\$713,598	18	\$793,965			
<u>Fund Center Summary Totals</u>												
Full-time:				119	\$4,902,051	120	\$5,085,728	116	\$4,931,679			
Regular Part-time:				7	\$204,111	6	\$177,286	6	\$177,286			
Fund Center Totals:				126	\$5,106,162	126	\$5,263,014	122	\$5,108,965			

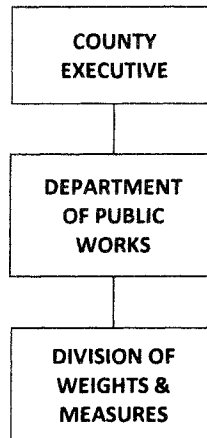
Fund: 110
Department: Buildings & Grounds
Fund Center: 12220

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	4,594,603	5,039,673	4,902,894	5,085,728	4,931,679	-
500020	Regular PT - Wages	181,768	205,679	205,679	177,286	177,286	-
500300	Shift Differential	41,681	65,000	65,000	60,000	60,000	-
500330	Holiday Worked	47,513	72,000	72,000	65,000	65,000	-
500350	Other Employee Payments	93,408	12,000	12,000	12,000	12,000	-
501000	Overtime	367,309	270,000	270,000	250,000	250,000	-
502000	Fringe Benefits	3,271,259	2,670,334	2,670,334	3,631,178	3,855,419	-
505000	Office Supplies	1,197	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	2,470	2,700	2,700	2,700	2,700	-
505800	Medical & Health Supplies	-	300	300	-	-	-
506200	Maintenance & Repair	695,054	735,034	728,734	725,000	725,000	-
510000	Local Mileage Reimbursement	89	200	200	200	200	-
510100	Out Of Area Travel	-	2,340	2,340	1,500	1,500	-
510200	Training And Education	3,854	12,435	12,435	10,000	10,000	-
515000	Utility Charges	452,793	332,119	332,119	300,000	300,000	-
516010	Contract Pymts Nonprofit Purch Svcs	212,667	450,000	450,000	450,000	300,000	-
516020	Professional Svcs Contracts & Fees	177,332	322,940	322,940	267,489	267,489	-
516030	Maintenance Contracts	276,716	289,800	294,800	481,000	481,000	-
516050	Dept Payments to ECMCC	443,590	600,000	595,000	-	-	-
516080	Life and Safety Contracts	660,051	685,794	685,794	757,000	757,000	-
520050	Garbage Disposal	67,891	70,000	70,000	70,000	70,000	-
530000	Other Expenses	275,319	500	500	500	500	-
545000	Rental Charges	64,334	66,000	66,000	66,000	66,000	-
561410	Lab & Technical Equipment	3,579	5,000	11,300	10,000	10,000	-
575040	Interfund Expense-Utility Fund	3,535,501	4,017,910	4,017,910	2,900,453	2,900,453	-
910600	ID Purchasing Services	30,221	31,763	31,763	34,319	34,319	-
910700	ID Fleet Services	55,617	70,882	70,882	58,965	58,965	-
912000	ID Dept of Social Services Svcs	191,575	201,576	201,576	240,707	240,707	-
912215	ID DPW Mail Svcs	-	200	200	-	-	-
912220	ID Buildings and Grounds Services	(322,163)	(323,592)	(323,592)	(393,465)	(393,465)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	295,597	372,425	372,425	358,924	358,924	-
Total Appropriations		15,729,423	16,291,610	16,154,831	15,633,082	15,553,274	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,706,412	2,166,000	2,166,000	2,100,000	2,100,000	-
417060	Other Income Senior Services	472	-	-	-	-	-
420550	Rent - 663 Kensington	8,808	8,808	8,808	8,808	8,808	-
423000	Refunds Of Prior Years Expenses	291,000	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	68,319	275,000	275,000	-	-	-
466270	Local Source-Erie Community College	-	16,510	16,510	-	-	-
466290	Local Source - EC Home & Infirmary	226,066	400,000	400,000	50,000	50,000	-
Total Revenues		2,301,077	2,866,318	2,866,318	2,158,808	2,158,808	-

DEPARTMENT OF PUBLIC WORKS

WEIGHTS AND MEASURES



WEIGHTS & MEASURES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	832,580	859,673	859,673	883,064
Other	<u>98,645</u>	<u>106,218</u>	<u>106,218</u>	<u>99,632</u>
Total Appropriation	931,225	965,891	965,891	982,696
Revenue	<u>690,452</u>	<u>767,000</u>	<u>767,000</u>	<u>767,000</u>
County Share	240,773	198,891	198,891	215,696

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. 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 operating costs. 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 2013

- 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.

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.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

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	\$67,474	1	\$68,213	1	\$68,213	
2	SENIOR DEPUTY COUNTY SEALER	09	1	\$48,776	1	\$48,776	1	\$48,776	
3	DEPUTY COUNTY SEALER	08	4	\$175,121	4	\$177,606	4	\$177,606	
4	SCANNER ACCURACY EXAMINER	08	4	\$186,178	4	\$188,208	4	\$188,208	
5	SENIOR ACCOUNT CLERK	06	1	\$35,978	1	\$35,978	1	\$35,978	
	Total:		11	\$513,527	11	\$518,781	11	\$518,781	

Fund Center Summary Totals

Full-time:	11	\$513,527	11	\$518,781	11	\$518,781
Fund Center Totals:	11	\$513,527	11	\$518,781	11	\$518,781

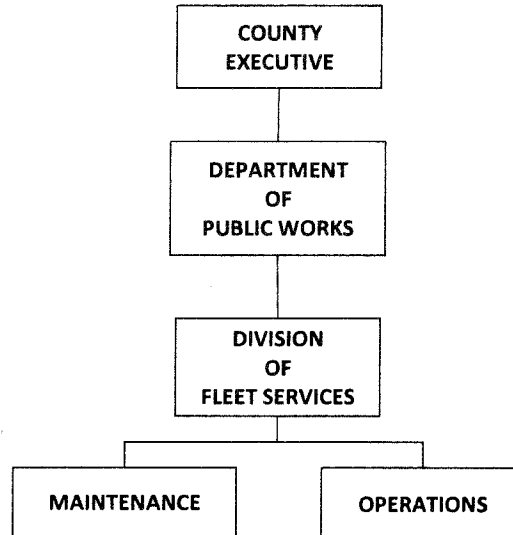
Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	487,548	513,523	513,523	518,781	518,781	-
500020	Regular PT - Wages	17,677	-	-	-	-	-
500300	Shift Differential	44	-	-	-	-	-
500350	Other Employee Payments	(192)	-	-	-	-	-
501000	Overtime	24,921	27,300	27,300	10,000	10,000	-
502000	Fringe Benefits	302,582	318,850	318,850	347,583	354,283	-
505000	Office Supplies	2,119	2,200	2,200	2,000	2,000	-
505200	Clothing Supplies	2,099	3,000	3,000	2,500	2,500	-
506200	Maintenance & Repair	1,803	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	18,882	12,000	12,000	14,000	14,000	-
510100	Out Of Area Travel	192	200	200	600	200	-
510200	Training And Education	1,197	1,250	1,250	1,300	1,300	-
516020	Professional Svcs Contracts & Fees	13,464	10,000	10,000	10,000	10,000	-
516030	Maintenance Contracts	-	50	50	-	-	-
545000	Rental Charges	184	400	400	400	400	-
561410	Lab & Technical Equipment	9,075	11,000	11,000	10,000	10,000	-
575040	Interfund Expense-Utility Fund	9,524	17,000	17,000	10,051	10,051	-
910600	ID Purchasing Services	698	678	678	711	711	-
910700	ID Fleet Services	8,477	10,301	10,301	9,278	9,278	-
912215	ID DPW Mail Svcs	-	200	200	-	-	-
980000	ID DISS Services	30,931	35,939	35,939	37,192	37,192	-
Total Appropriations		931,225	965,891	965,891	976,396	982,696	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
405190	St Aid - Octane Testing	38,752	32,000	32,000	32,000	32,000	-
418040	Inspection Fee Weights and Measures	141,420	200,000	200,000	200,000	200,000	-
418050	Item Pricing Waiver Fee	219,215	225,000	225,000	225,000	225,000	-
421510	Fines And Penalties	10,640	10,000	10,000	10,000	10,000	-
466130	Other Unclassified Revenues	405	-	-	-	-	-
466190	Item Pricing Penalties	280,020	300,000	300,000	300,000	300,000	-
Total Revenues		690,452	767,000	767,000	767,000	767,000	-

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET SERVICES



DIVISION OF FLEET SERVICES	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	123,675	125,596	125,596	140,796
Other	<u>(267,377)</u>	<u>(265,596)</u>	<u>(265,596)</u>	<u>(350,655)</u>
Total Appropriation	(143,702)	(140,000)	(140,000)	(209,859)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(143,702)	(140,000)	(140,000)	(209,859)

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 2013

- 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.
- Continue the use of rental vehicles for out-of-town trips to reduce County vehicle operating expense.
- Continue to reassign vehicles between departments to better meet the needs of departments.
- Purchase the "best fit" vehicles within budgetary constraints to improve fuel economy and reduce repair costs.
- Continue to train supervisors and outfit vehicles with AVL (vehicle tracking systems).
- Investigate alternative fuel sources, including propane and compressed natural gas.

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.

Performance Goals

- Initiate an employee education initiative to reduce County fuel consumption.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

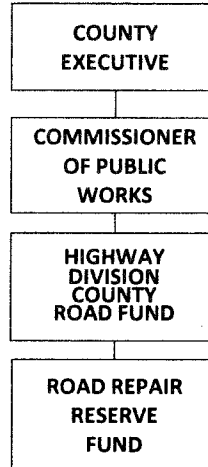
Fund Center: 10710			Job Group		Current Year 2012		----- Ensuing Year 2013 -----					
Division of Fleet Services			No:		Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1071010	Maintenance										
Full-time	Positions											

1	SUPERVISING AUTOMOTIVE MECHANIC		08	1	\$48,356	1	\$50,365	1	\$50,365			
2	LABORER		03	1	\$31,704	1	\$32,656	1	\$32,656			
	Total:			2	\$80,060	2	\$83,021	2	\$83,021			
<u>Fund Center Summary Totals</u>												
	Full-time:			2	\$80,060	2	\$83,021	2	\$83,021			
	Fund Center Totals:			2	\$80,060	2	\$83,021	2	\$83,021			

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	77,785	80,060	80,060	83,021	83,021	-
500300	Shift Differential	82	-	-	-	-	-
501000	Overtime	2,361	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	43,447	43,536	43,536	55,775	55,775	-
505600	Auto, Truck & Heavy Equip Supplies	1,928,740	2,172,500	2,172,500	2,100,000	2,100,000	-
506200	Maintenance & Repair	28,935	30,000	30,000	40,000	40,000	-
510200	Training And Education	-	250	250	250	250	-
515000	Utility Charges	104	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	-	500	500	500	500	-
559000	County Share - Grants	670	-	-	-	-	-
561410	Lab & Technical Equipment	7,482	-	-	-	-	-
561440	Motor Vehicles	26,920	-	-	-	-	-
910600	ID Purchasing Services	4,186	4,068	4,068	4,405	4,405	-
910700	ID Fleet Services	(2,326,420)	(2,569,641)	(2,569,641)	(2,572,481)	(2,572,481)	-
912215	ID DPW Mail Svcs	-	252	252	-	-	-
912300	ID Highways Services	56,416	90,000	90,000	90,000	70,000	-
980000	ID DISS Services	5,590	6,475	6,475	6,671	6,671	-
Total Appropriations		(143,702)	(140,000)	(140,000)	(189,859)	(209,859)	-

DEPARTMENT OF PUBLIC WORKS HIGHWAY DIVISION - COUNTY ROAD FUND



HIGHWAY DIVISION COUNTY ROAD FUND	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	13,536,666	14,012,919	14,012,919	13,695,060
Other	<u>7,191,929</u>	<u>7,708,697</u>	<u>7,708,697</u>	<u>7,896,176</u>
Total Appropriation	20,728,595	21,721,616	21,721,616	21,591,236
Revenue	<u>7,881,380</u>	<u>7,760,000</u>	<u>7,760,000</u>	<u>7,760,000</u>
County Share	12,847,215	13,961,616	13,961,616	13,831,236

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 is utilized for the construction, repair, or reconstruction and maintenance of 1,187 centerline miles of roads, 278 highway bridges and 465 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 real estate transfer tax proceeds.

Revenues attributed to the operation of Highway Division are derived primarily from the sale of supplies such as road signs to other local governments, and highway permit fees for work completed by utility companies and others in highway rights-of-way. State aid revenues are received for general highway aid under the New York State Consolidated Highway Improvement Program (CHIPS).

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system.
- Develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction and extend the useful life of the existing system.
- Construct or reconstruct County highways, as required, conforming to acceptable standards of service and construction.
- Provide effective 24 hour snow and ice control for County roads 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 2013

- Install signage and improve shoulders.
- Plow and clear snow and ice from the nearly 1,200 centerline miles of road for which the County is responsible and prevent road closures due to snow build up.
- Maximize the Federal Aid available for 2013 and plan to maximize its use in later years.

Key Performance Indicators

- Begin construction of identified key road and bridge projects as identified in the 2013 Capital Budget.
- Procure anticipated County road and bridge money by April 30, 2013.
- 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 2011	Budgeted 2012	Budgeted 2013
Per two lane mile cost of stoning and oiling a County road including truing and leveling	\$25,000	\$27,000	\$30,000
Per two lane mile cost of overlay resurfacing a County road including shoulder and driveways	\$325,000	\$375,000	\$425,000

Performance Goals

- Let (bid) four Federal Aid projects as noted in the 2013 Capital Budget.
- Plow and clear snow and ice from the nearly 1,200 centerline miles of road for which the County is responsible and prevent road closures.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 123			Job Group		Current Year 2012		Ensuing Year 2013					Remarks
Highways (DPW)			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1231010	Administration - Highways										
Full-time	Positions											

1	DEPUTY COMMISSIONER - HIGHWAYS		18	1	\$95,261	1	\$97,777	1	\$97,777			
2	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS		09	1	\$49,874	1	\$50,436	1	\$50,436			
3	SECRETARIAL TYPIST		06	1	\$40,008	1	\$40,008	1	\$40,008			
4	RECEPTIONIST		03	1	\$29,689	1	\$29,689	1	\$29,689			
Total:			4		\$214,832	4	\$217,910	4	\$217,910			
Cost Center	1231020	Design										
Full-time	Positions											

1	PRINCIPAL CIVIL ENGINEER		16	1	\$100,717	1	\$100,717	1	\$100,717			
2	ASSOCIATE CIVIL ENGINEER		15	1	\$90,962	1	\$90,962	1	\$90,962			
3	SENIOR CIVIL ENGINEER		14	3	\$237,437	3	\$239,233	3	\$239,233			
4	SENIOR PROJECT MANAGER FEDERAL AIDE PRJ		14	1	\$74,665	1	\$74,665	1	\$74,665			
5	TRAFFIC SAFETY ENGINEER		14	1	\$74,665	1	\$76,456	1	\$76,456			
6	CONTRACTS ADMINISTRATOR		11	1	\$56,468	1	\$56,468	1	\$56,468			
7	JUNIOR PERMIT INSPECTOR		09	1	\$46,556	1	\$46,556	1	\$46,556			
8	PRINCIPAL ENGINEER ASSISTANT		08	1	\$32,970	1	\$37,058	1	\$37,058			
Total:			10		\$714,440	10	\$722,115	10	\$722,115			
Cost Center	1232010	Clarence District										
Full-time	Positions											

1	SENIOR HIGHWAY MAINTENANCE ENGINEER		13	1	\$66,722	1	\$66,722	1	\$66,722			
2	GENERAL CREW CHIEF (HIGHWAY)		11	1	\$56,125	1	\$57,808	1	\$57,808			
3	AUTO MECHANIC (HIGHWAY)		09	2	\$99,944	2	\$102,942	2	\$102,942			
4	CREW CHIEF (HIGHWAY)		09	2	\$99,944	2	\$102,942	2	\$102,942			
5	BLACKSMITH - HIGHWAY		07	1	\$46,544	1	\$47,940	1	\$47,940			
6	SHOVEL OPERATOR		07	1	\$46,544	1	\$47,940	1	\$47,940			
7	MOTOR EQUIPMENT OPERATOR		05	15	\$584,899	15	\$605,622	15	\$605,622			
8	LABORER - HIGHWAY		03	5	\$178,649	5	\$184,005	5	\$184,005			
9	LABORER - HIGHWAY		03	3	\$85,911	3	\$88,485	0	\$0	Delete		
10	RECEPTIONIST		03	1	\$30,186	1	\$30,186	1	\$30,186			
Total:			32		\$1,295,468	32	\$1,334,592	29	\$1,246,107			
Cost Center	1232020	Lancaster District										
Full-time	Positions											

1	SENIOR HIGHWAY MAINTENANCE ENGINEER		13	1	\$66,722	1	\$67,528	1	\$67,528			
2	GENERAL CREW CHIEF (HIGHWAY)		11	1	\$38,797	1	\$39,960	1	\$39,960			
3	AUTO MECHANIC (HIGHWAY)		09	1	\$47,005	1	\$49,060	1	\$49,060			
4	CREW CHIEF (HIGHWAY)		09	1	\$49,972	1	\$51,471	1	\$51,471			
5	SIGN SHOP CHIEF		09	1	\$49,972	1	\$51,471	1	\$51,471			
6	BLACKSMITH - HIGHWAY		07	1	\$43,389	1	\$45,241	1	\$45,241			
7	SHOVEL OPERATOR		07	1	\$46,544	1	\$47,940	1	\$47,940			
8	SIGN SHOP FABRICATOR		07	1	\$42,848	1	\$44,696	1	\$44,696			
9	MOTOR EQUIPMENT OPERATOR		05	12	\$476,313	12	\$492,425	12	\$492,425			
10	LABORER - HIGHWAY		03	3	\$108,633	3	\$112,272	3	\$112,272			
11	LABORER - HIGHWAY		03	1	\$28,637	1	\$29,495	0	\$0	Delete		
12	RECEPTIONIST		03	1	\$29,940	1	\$30,186	1	\$30,186			
Total:			25		\$1,028,772	25	\$1,061,745	24	\$1,032,250			

2013 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job
Group

Current Year 2012

No: Salary

----- Ensuing Year 2013 -----

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	\$61,974	1	\$65,133	1	\$65,133	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$56,125	1	\$57,808	1	\$57,808	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$99,944	2	\$102,942	2	\$102,942	
4 CREW CHIEF (HIGHWAY)	09	2	\$99,944	2	\$102,942	2	\$102,942	
5 BLACKSMITH - HIGHWAY	07	1	\$46,544	1	\$47,940	1	\$47,940	
6 SHOVEL OPERATOR	07	1	\$46,544	1	\$47,940	1	\$47,940	
7 MOTOR EQUIPMENT OPERATOR	05	15	\$590,232	15	\$608,304	15	\$608,304	
8 LABORER - HIGHWAY	03	9	\$309,267	9	\$319,252	9	\$319,252	
9 RECEPTIONIST	03	1	\$29,940	1	\$30,186	1	\$30,186	
Total:		33	\$1,340,514	33	\$1,382,447	33	\$1,382,447	

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$65,133	1	\$65,133	1	\$65,133	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$56,125	1	\$57,808	1	\$57,808	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$99,944	2	\$102,942	2	\$102,942	
4 CREW CHIEF (HIGHWAY)	09	2	\$99,944	2	\$102,942	2	\$102,942	
5 BLACKSMITH - HIGHWAY	07	1	\$41,802	1	\$43,602	1	\$43,602	
6 JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	2	\$86,771	2	\$91,037	2	\$91,037	
7 SHOVEL OPERATOR	07	1	\$46,544	1	\$47,940	1	\$47,940	
8 MOTOR EQUIPMENT OPERATOR	05	18	\$672,639	18	\$698,920	18	\$698,920	
9 LABORER - HIGHWAY	03	2	\$57,274	2	\$58,990	0	\$0	Delete
10 LABORER - HIGHWAY	03	4	\$135,079	4	\$139,497	4	\$139,497	
11 RECEPTIONIST	03	1	\$31,696	1	\$31,696	1	\$31,696	
Total:		35	\$1,392,951	35	\$1,440,507	33	\$1,381,517	

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,722	1	\$68,315	1	\$68,315	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$56,125	1	\$57,808	1	\$57,808	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$49,972	1	\$51,471	1	\$51,471	
4 CREW CHIEF (HIGHWAY)	09	1	\$49,972	1	\$51,471	1	\$51,471	
5 BLACKSMITH - HIGHWAY	07	1	\$46,544	1	\$47,940	1	\$47,940	
6 SHOVEL OPERATOR	07	1	\$46,544	1	\$47,940	1	\$47,940	
7 MOTOR EQUIPMENT OPERATOR	05	9	\$365,500	9	\$376,939	9	\$376,939	
8 LABORER - HIGHWAY	03	10	\$323,675	10	\$337,064	10	\$337,064	
9 RECEPTIONIST	03	1	\$30,702	1	\$30,702	1	\$30,702	
Total:		26	\$1,035,756	26	\$1,069,650	26	\$1,069,650	

Fund Center Summary Totals

Full-time:	165	\$7,022,733	165	\$7,228,966	159	\$7,051,996
Fund Center Totals:	165	\$7,022,733	165	\$7,228,966	159	\$7,051,996

Fund: 210
 Department: Highways (DPW)
 Fund Center: 123

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendat ion	2013 Legislative Adopted
500000	Full Time - Salaries	6,688,286	7,063,426	7,063,426	7,228,966	7,051,996	-
500010	Part Time - Wages	2,091	-	-	-	-	-
500020	Regular PT - Wages	22,506	-	-	-	-	-
500300	Shift Differential	97,257	100,000	100,000	100,000	100,000	-
500330	Holiday Worked	9,044	35,000	35,000	20,000	20,000	-
500350	Other Employee Payments	125,381	110,000	110,000	110,000	110,000	-
501000	Overtime	1,346,099	1,250,000	1,250,000	1,000,000	1,000,000	-
502000	Fringe Benefits	5,246,002	5,454,493	5,454,493	5,485,067	5,413,064	-
505000	Office Supplies	352	250	250	250	250	-
505200	Clothing Supplies	7,070	5,000	5,000	5,000	5,000	-
505600	Auto, Truck & Heavy Equip Supplies	654,984	500,000	500,000	500,000	500,000	-
505800	Medical & Health Supplies	97	200	200	200	200	-
506200	Maintenance & Repair	178,415	175,000	175,000	175,000	175,000	-
506400	Highway Supplies	2,349,596	2,614,878	2,614,878	2,611,997	2,214,878	-
510000	Local Mileage Reimbursement	24	100	100	100	100	-
510100	Out Of Area Travel	1,173	1,500	1,500	1,500	1,000	-
510200	Training And Education	3,926	2,500	3,405	2,500	2,500	-
515000	Utility Charges	7,820	11,000	11,000	11,000	11,000	-
516020	Professional Svcs Contracts & Fees	104,451	150,000	146,500	150,000	150,000	-
516030	Maintenance Contracts	3,667	3,000	6,500	5,000	5,000	-
520050	Garbage Disposal	3,539	5,000	5,000	5,000	5,000	-
520060	Town/Village Snow Contracts	4,009,809	4,217,967	4,217,967	4,515,000	4,515,000	-
545000	Rental Charges	11,751	13,000	13,000	13,000	13,000	-
561410	Lab & Technical Equipment	6,537	15,000	14,095	15,000	15,000	-
561430	Building, Grounds & Heavy Eqmt	8,023	-	-	-	-	-
570000	Interfund Transfers Subsidy	5,512,151	6,200,000	6,200,000	7,500,000	6,900,000	-
575040	Interfund Expense-Utility Fund	257,816	349,500	349,500	260,463	260,463	-
910600	ID Purchasing Services	79,532	86,222	86,222	93,150	93,150	-
910700	ID Fleet Services	943,139	1,038,027	1,038,027	981,980	981,980	-
912215	ID DPW Mail Svcs	-	1,100	1,100	-	-	-
912300	ID Highways Services	(7,306,674)	(8,092,550)	(8,092,550)	(8,492,550)	(8,372,550)	-
980000	ID DISS Services	354,731	412,003	412,003	420,205	420,205	-
Total Appropriations		20,728,595	21,721,616	21,721,616	22,717,828	21,591,236	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendat ion	2013 Legislative Adopted
407000	Consolidated Highway Aid	7,512,150	7,500,000	7,500,000	7,500,000	7,500,000	-
420180	Sale Of Supplies, Other Gov't	71,911	50,000	50,000	50,000	50,000	-
421010	Highway Work Permit Fees	71,683	60,000	60,000	60,000	60,000	-
423000	Refunds Of Prior Years Expenses	581	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	250,352	150,000	150,000	150,000	150,000	-
466000	Miscellaneous Receipts	3,135	-	-	-	-	-
466020	Minor Sale - Other	3,389	-	-	-	-	-
467000	Miscellaneous Departmental Income	866	-	-	-	-	-
486000	Interfund Revenue Subsidy	12,847,215	13,961,616	13,961,616	14,957,828	13,831,236	-
Total Revenues		20,761,282	21,721,616	21,721,616	22,717,828	21,591,236	-

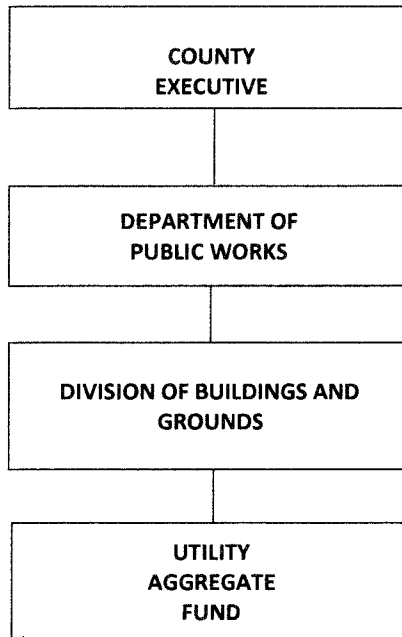
Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
912300	ID Highways Services	7,250,000	8,000,000	8,000,000	8,400,000	8,300,000	-
	Total Appropriations	7,250,000	8,000,000	8,000,000	8,400,000	8,300,000	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
402600	Transfer Tax	8,352,791	8,000,000	8,000,000	8,400,000	8,300,000	-
	Total Revenues	8,352,791	8,000,000	8,000,000	8,400,000	8,300,000	-

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDINGS AND GROUNDS

UTILITY AGGREGATE



UTILITIES FUND	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	68,206	78,956	95,156	92,279
Other	<u>25,879,433</u>	<u>37,639,145</u>	<u>37,622,945</u>	<u>26,942,236</u>
Total Appropriation	25,947,639	37,718,101	37,718,101	27,034,515
Revenue	<u>26,018,309</u>	<u>37,718,101</u>	<u>37,718,101</u>	<u>27,034,515</u>
County Share	(70,670)	0	0	0

UTILITIES 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 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 Buildings and Grounds administers this program in conjunction with an energy conservation firm.

MISSION STATEMENT

The primary mission of the Fund is to reduce the utility cost of all County facilities and other government agencies participating in the Utility Aggregation Program.

Priorities and Program Objectives

The Division of Buildings and Grounds will continue to work with the Utilities Fund's energy conservation vendor to reduce energy consumption and initiate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the Aggregate.

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1211010 Utilities Fund

Full-time Positions

1 PRINCIPAL ACCOUNT CLERK	07	1	\$34,360	1	\$35,218	1	\$35,218		
Total:		1	\$34,360	1	\$35,218	1	\$35,218		

Regular Part-time Positions

1 ACCOUNTANT RPT	09	1	\$30,000	1	\$30,000	1	\$30,000		
Total:		1	\$30,000	1	\$30,000	1	\$30,000		

Fund Center Summary Totals

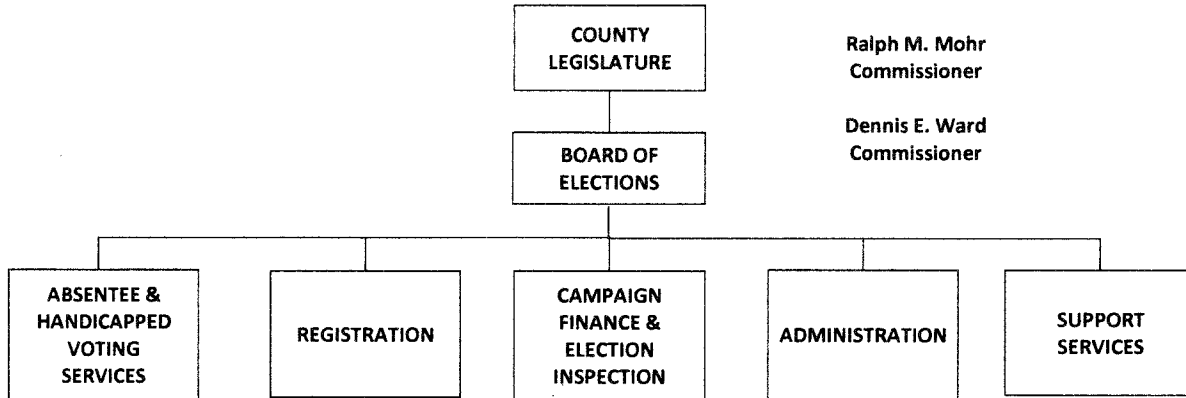
Full-time:	1	\$34,360	1	\$35,218	1	\$35,218
Regular Part-time:	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	2	\$64,360	2	\$65,218	2	\$65,218

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	48,058	48,776	48,776	35,218	35,218	-
500020	Regular PT - Wages	-	-	15,000	30,000	30,000	-
502000	Fringe Benefits	20,148	30,180	31,380	51,482	27,061	-
515000	Utility Charges	25,606,564	37,320,907	37,304,707	26,695,716	26,720,137	-
516020	Professional Svcs Contracts & Fees	204,998	220,000	220,000	167,754	167,754	-
914000	ID County-wide Accounts Budget	65,076	95,000	95,000	51,009	51,009	-
980000	ID DISS Services	2,795	3,238	3,238	3,336	3,336	-
Total Appropriations		25,947,639	37,718,101	37,718,101	27,034,515	27,034,515	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	8,614,138	11,234,724	11,234,724	9,389,764	9,389,764	-
460000	Oil Charges	-	80,000	80,000	-	-	-
460100	Natural Gas Charges	3,458,178	4,876,709	4,876,709	3,754,368	3,754,368	-
460200	NFG Pace Credit	3,131,444	6,000,000	6,000,000	3,479,835	3,479,835	-
460400	Natural Gas-Ancillary Reimbursement	62	-	-	-	-	-
460500	Electricity Charges	6,130,845	9,026,668	9,026,668	5,901,883	5,901,883	-
466280	Local Source - Erie Cty Medical Ctr	3,457,428	5,000,000	5,000,000	3,969,679	3,969,679	-
466290	Local Source - EC Home & Infirmary	1,226,214	1,500,000	1,500,000	538,986	538,986	-
Total Revenues		26,018,309	37,718,101	37,718,101	27,034,515	27,034,515	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2011 Actual	2012 Adopted	2012 Adjusted	2013 Proposed
Personal Services	4,596,314	5,463,440	5,463,440	4,976,016
Other	<u>2,591,842</u>	<u>2,989,283</u>	<u>2,989,283</u>	<u>2,756,858</u>
Total Appropriation	7,188,156	8,452,723	8,452,723	7,732,874
Revenue	<u>5,917,676</u>	<u>7,090,311</u>	<u>7,090,311</u>	<u>6,571,928</u>
County Share	1,270,480	1,362,412	1,362,412	1,160,946

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. 2011 expenses are recovered in 2013). 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 2013

- 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.
- Begin the re-drawing of election district lines throughout the county in response to the multiple reapportionment plans.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Number of voters registered:			
Mail registration	14,950	24,950	15,000
Central registration	8,500	12,000	9,000
DMV other agencies	20,903	28,500	21,000
Inactive status voters	46,170	58,000	55,000
Applications for absentee and military ballots mailed	28,542	50,000	25,000
Applications for absentee and military ballots processed	27,113	50,000	25,000
Absentee and military ballots mailed	22,432	40,000	25,000
Absentee and military ballots processed	18,860	35,000	20,000

2013 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

			Current Year 2012		----- Ensuing Year 2013 -----						
		Job	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
		Group									
Cost Center	1500030	Administration Republican									
Full-time	Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$103,162	1	\$103,162	1	\$103,162			
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$73,026	1	\$73,026	1	\$73,026			
3	REPUBLICAN BOE STAFF (FT)	01	1	\$1,223,812	1	\$1,298,812	1	\$1,023,812			
	Total:		3	\$1,400,000	3	\$1,475,000	3	\$1,200,000			
Part-time	Positions										
1	REPUBLICAN BOE STAFF (PT)	01	1	\$145,000	1	\$165,000	1	\$120,000			
	Total:		1	\$145,000	1	\$165,000	1	\$120,000			
Regular Part-time	Positions										
1	REPUBLICAN BOE STAFF (RPT)	01	1	\$145,000	1	\$150,000	1	\$150,000			
	Total:		1	\$145,000	1	\$150,000	1	\$150,000			
Cost Center	1500040	Administration Democrat									
Full-time	Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$103,162	1	\$103,162	1	\$103,162			
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$76,364	1	\$76,364	1	\$76,364			
3	DEMOCRATIC BOE STAFF (FT)	01	1	\$1,220,474	1	\$1,295,474	1	\$1,020,474			
	Total:		3	\$1,400,000	3	\$1,475,000	3	\$1,200,000			
Part-time	Positions										
1	DEMOCRATIC BOE STAFF (PT)	01	1	\$145,000	1	\$165,000	1	\$120,000			
	Total:		1	\$145,000	1	\$165,000	1	\$120,000			
Regular Part-time	Positions										
1	DEMOCRATIC BOE STAFF (RPT)	01	1	\$145,000	1	\$150,000	1	\$150,000			
	Total:		1	\$145,000	1	\$150,000	1	\$150,000			
<u>Fund Center Summary Totals</u>											
Full-time:			6	\$2,800,000	6	\$2,950,000	6	\$2,400,000			
Part-time:			2	\$290,000	2	\$330,000	2	\$240,000			
Regular Part-time:			2	\$290,000	2	\$300,000	2	\$300,000			
Fund Center Totals:			10	\$3,380,000	10	\$3,580,000	10	\$2,940,000			

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	2,389,566	2,800,000	2,800,000	2,950,000	2,400,000	-
500010	Part Time - Wages	210,548	290,000	290,000	330,000	240,000	-
500020	Regular PT - Wages	341,347	290,000	290,000	300,000	300,000	-
500300	Shift Differential	3,000	3,000	3,000	3,000	3,000	-
500330	Holiday Worked	24,207	43,000	43,000	42,000	42,000	-
500350	Other Employee Payments	5,400	3,000	3,000	3,000	3,000	-
501000	Overtime	121,838	250,000	250,000	190,000	130,000	-
502000	Fringe Benefits	1,500,408	1,784,440	1,784,440	2,197,600	1,858,016	-
505000	Office Supplies	200,585	225,000	225,000	200,000	200,000	-
506200	Maintenance & Repair	2,017	10,000	10,000	10,000	10,000	-
510000	Local Mileage Reimbursement	9,656	22,000	22,000	22,000	12,000	-
510100	Out Of Area Travel	8,327	10,000	10,000	10,000	10,000	-
510200	Training And Education	745	4,000	4,000	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	1,292,737	1,573,000	1,573,000	1,509,700	1,509,700	-
516030	Maintenance Contracts	7,811	18,000	18,000	17,000	17,000	-
530000	Other Expenses	312,637	315,000	315,000	255,500	255,500	-
545000	Rental Charges	351,292	489,400	489,400	407,000	407,000	-
561410	Lab & Technical Equipment	9,162	15,000	15,000	12,000	12,000	-
561420	Office Eqmt, Furniture & Fixtures	668	10,000	10,000	8,000	8,000	-
561440	Motor Vehicles	137,520	-	-	-	-	-
910600	ID Purchasing Services	15,902	17,239	17,239	18,616	18,616	-
910700	ID Fleet Services	9,200	6,181	6,181	11,767	11,767	-
980000	ID DISS Services	233,583	274,463	274,463	282,775	282,775	-
Total Appropriations		7,188,156	8,452,723	8,452,723	8,782,458	7,732,874	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
414010	Federal Aid - Other	130,644	-	-	-	-	-
420010	Election Expense - Other Government	5,771,418	7,080,311	7,080,311	6,561,928	6,561,928	-
466010	NSF Check Fees	20	-	-	-	-	-
466020	Minor Sale - Other	15,594	10,000	10,000	10,000	10,000	-
Total Revenues		5,917,676	7,090,311	7,090,311	6,571,928	6,571,928	-

COUNTY OF ERIE
Summary of All Funds

	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,350,869,632	1,352,919,032	1,354,967,758	1,405,031,132	1,384,970,457	
Total Revenues	1,341,599,454	1,352,919,032	1,354,967,758	1,405,031,132	1,384,970,457	
Fund 140 - Utility Fund						
Total Appropriations	25,947,639	37,718,101	37,718,101	27,034,515	27,034,515	
Total Revenues	26,018,309	37,718,101	37,718,101	27,034,515	27,034,515	
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	27,978,595	29,721,616	29,721,616	31,117,828	29,891,236	
Total Revenues	29,114,073	29,721,616	29,721,616	31,117,828	29,891,236	
Fund 230 - E-911						
Total Appropriations	6,816,015	7,298,303	7,565,303	7,682,846	7,621,494	
Total Revenues	7,236,262	7,298,303	7,565,303	7,682,846	7,621,494	
Fund 310 - Debt Service						
Total Appropriations	109,203,005	70,891,751	70,891,751	65,394,053	65,394,053	
Total Revenues	105,180,533	70,891,751	70,891,751	65,394,053	65,394,053	
Fund 820 - Library						
Total Appropriations	24,318,001	25,334,277	25,582,277	29,021,154	25,698,045	
Total Revenues	20,997,642	25,334,277	25,582,277	29,021,154	25,698,045	
Total All Operating Funds						
Total Appropriations	1,545,132,887	1,523,883,080	1,526,446,806	1,565,281,528	1,540,609,800	
Total Revenues	1,530,146,273	1,523,883,080	1,526,446,806	1,565,281,528	1,540,609,800	
Fund 220 - Sewer Fund						
Total Appropriations	42,340,153	51,899,812	51,899,812	52,695,494	52,695,494	
Total Revenues	44,758,782	51,899,812	51,899,812	52,695,494	52,695,494	



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.

2013 County Exemption Impact Report Based on 2012 Assessed Value

Total Equalized Assessed Value, All Municipalities 61,727,633,878

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)	388	1,975,957,046	3.201090%
123__	Public Authorities	RPTL Section 412& Pub Auth L	148	661,358,358	1.071414%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	567,685	0.000920%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	976	970,901,599	1.572880%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	7,796	508,986,072	0.824568%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,675	669,665,905	1.084872%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	479	65,327,556	0.105832%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	355	1,280,014,477	2.073649%
13970	Regional Off Track Betting	Racing L Section 513	11	3,066,648	0.004968%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	31	172,647,823	0.279693%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	55	237,541,467	0.384822%
14200	Foreign Embassies	RPTL Section 418	7	2,768,461	0.004485%
14300	Indian Reservations	RPTL Section 454	19	13,906,445	0.022529%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,317,538	0.005374%
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)	815	2,272,383,166	3.681306%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	12	28,399,798	0.046008%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	143	27,997,279	0.045356%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,937	1,510,820,109	2.447559%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	361	701,309,880	1.136136%
25300	Nonprofit Permissive Class	RPTL Section 420-b	72	49,042,907	0.079450%
25400	Fraternal Organizations	RPTL Section 428	8	2,646,333	0.004287%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	15	19,732,595	0.031967%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	8	30,438,447	0.049311%
26050	Agricultural Societies	RPTL Section 450	3	46,072,892	0.074639%
26100	Veterans organizations	RPTL Section 452	61	15,955,340	0.025848%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	17	1,781,736	0.002886%
26300	Interdenominational Centers	RPTL Section 430	2	837,371	0.001357%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	211	89,832,919	0.145531%
27250	Amtrak Railroad	45 USC Section 546b	1	847,677	0.001373%
27350	Cemeteries (Privately Owned)	RPTL Section 446	234	102,865,413	0.166644%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	66,751,561	0.108139%
28220	Urban Renewal Owned by CDC	PHFL Section 260	11	1,407,800	0.002281%
285__	Not-for-profit Housing Companies	RPTL Section 422	26	64,597,460	0.104649%
29300	Trustees of Hospital or Playground or Library	RPTL Section 438	1	245,100	0.000397%
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	0.001816%
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	3	10,312	0.000017%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	15,151,515	0.024546%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	50,456	1,298,341,252	2.103339%
41300	Veterans (Seriously Disabled)	RPTL Section 458	46	9,111,986	0.014762%
41400	Clergy	RPTL Section 460	302	816,249	0.001322%

2013 County Exemption Impact Report Based on 2012 Assessed Value

Total Equalized Assessed Value, All Municipalities 61,727,633,878

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,374	112,274,481	0.181887%
418__	Aged Exemption	RPTL Section 467	22,193	768,129,827	1.244386%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,743	65,492,931	0.106100%
41960	Historic Property	RPTL Section 444-a	11	747,044	0.001210%
41980	Low or Moderate Income Housing	RPTL Section 421-e	97	68,656,076	0.111224%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	231	6,039,612	0.009784%
44440	Residential Property Improvements	RPTL Section 485-l	88	0	0.000000%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	69,196,224	0.112099%
47450	Forest Land - Fischer Act	RPTL Section 480	3	595,000	0.000964%
47460	Forest (After 1974)	RPTL Section 480-a	5	313,104	0.000507%
474__	Conservation Easement	RPTL Section 491	41	1,901,060	0.003080%
47500	Conservation Easement Perpetual	RPTL Section 491	37	2,676,443	0.004336%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	590	124,206,868	0.201218%
47670	Property Improvements Empire Zone	RPTL Section 485-e	340	245,968,974	0.398475%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	5,934,404	0.009614%
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	73,476,961	0.119034%
48720	Private Housing Fund		1	2,570,732	0.004165%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	14	55,039,483	0.089165%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	9,010,751	0.014598%
50000	Wholly Exempt		5	626,086	0.001014%
510__	Condominium (County/Town)		713	36,964,307	0.059883%
GRAND TOTAL:			96,383	14,574,418,066	23.61%

Estimated PILOT'S Billed for County Purposes:	\$6,179,904
Tax Due Without PILOT Exemption:	\$9,976,932
PILOT Savings:	\$3,797,028