

2022 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

BOOK A OPERATING FUNDS



Mark C. Poloncarz
COUNTY EXECUTIVE

*Amended and Adopted by the
Erie County Legislature on
December 2nd, 2021*

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2022 Erie County Adopted Budget is composed of two documents.

This document, Book "A", contains the 2022 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 2022 Budget Appropriations and Revenues for Special Funds, including:

- Grant Fund;
- American Rescue Plan Funding;
- Sewer Fund;
- Capital Budget; and
- Debt Service Fund.

Book B also includes budget resolutions pertaining to implementation of the 2022 Budget.

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

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

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

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

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

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

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

ABOUT THIS DOCUMENT

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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested and recommended 2022 appropriations.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2020; the current year adopted and adjusted budgets, and the 2022 requested, recommended and adopted appropriations.

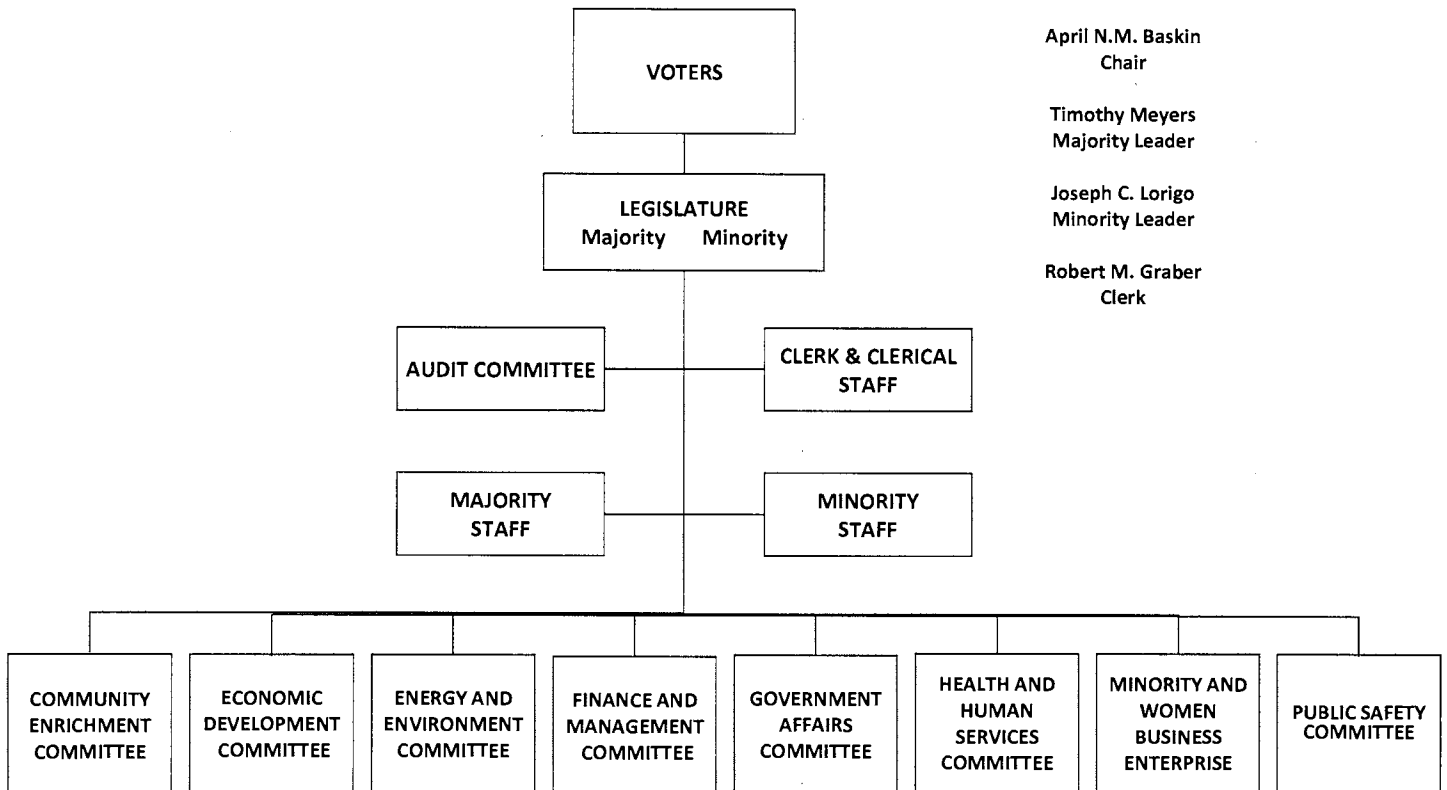
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2020 actual revenues, the current year adopted and adjusted budgets, and the 2022 requested, recommended and adopted revenue amounts.

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

ADMINISTRATION AND MANAGEMENT



LEGISLATIVE BRANCH



April N.M. Baskin
Chair

Timothy Meyers
Majority Leader

Joseph C. Lorigo
Minority Leader

Robert M. Graber
Clerk

LEGISLATURE	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	3,262,962	3,364,494	3,364,494	3,543,345
Other	<u>261,873</u>	<u>358,505</u>	<u>358,505</u>	<u>587,452</u>
Total Appropriation	3,524,835	3,722,999	3,722,999	4,130,797
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,524,835	3,722,999	3,722,999	4,130,797

DESCRIPTION

The Erie County Legislature functions as the governing, lawmaking and policymaking body of Erie County government, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code. The Legislature is comprised of eleven (11) members, elected by County voters.

The Legislature conducts its work through nine (9) 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
- Small Business

The Legislature also has empaneled various citizens' advisory committees and commissions, including the: Citizens' Budget Review Commission and the Erie County Corrections Specialist Advisory Board. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff, under the direction of the Legislature Chair. Staff members of the Legislature are responsible for: researching and preparing legislative resolutions; local laws and honorary proclamations; recording and publishing the minutes of legislative sessions and committee meetings; publishing legal notices; assisting in all matters of the 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; and the procurement of supplies and the processing of invoices for payments to vendors.

MISSION STATEMENT

The Erie County Legislature exercises all County legislative powers relative to enacting, amending, repealing, or rescinding local laws, legalizing acts, ordinances or resolutions and awarding contracts to conduct the functions of Erie County government. The Legislature also exercises oversight regarding the operations of County government to ensure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County and at the lowest possible cost, while meeting the requirements of Federal, State, and local laws.

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

Public hearings are held by the Legislature as required after proper legal notices are published for such purposes as the: annual operating budgets of the County and ECC, sewer district expenditures, agricultural district changes and recertifications, hearing public comments concerning proposed Local Laws, and 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 and obtain guidance, assistance, or advice.

Program and Service Objectives

The Legislature, in conjunction with the County Executive, reviews budget requests from County departments and works with department heads to arrive at appropriation amounts. The Legislature reviews programs to see if costs can be contained or reduced and that revenues, other than County funding sources, can be maximized to provide the most economically feasible services to meet residents' needs within budgeted appropriations.

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

Top Priority for 2022

- Continue to provide high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, safety net programs, and recreational services

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Legislative sessions	24	24	24
Standing committee meetings	76	120	120
Budget preparation and monitoring meetings	5	5	5
Public hearings and informational meetings	5	12	10
Resolutions and/or communications researched and considered for Legislative action	910	1,100	1,000
Local Laws researched and considered for Legislative action	8	8	10

Outcome Measures

The Legislature's 2022 outcome measurements will consist of the efficient and effective provision of services to meet the needs of its residents, ensuring that public health and safety are protected, libraries and parks remain open, roads are maintained, and capital projects are advanced that will preserve and maintain the infrastructure of County-owned buildings, roads, and equipment.

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

Performance Goals

The Legislature's primary goal in 2022 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. In as much as the Legislature acts as the policy and administrative setting/oversight body for Erie County government, this body works with the County Executive and County Comptroller on fiscal and administrative matters and other elected officials and County department heads to ensure that the needs of the residents of Erie County are met.

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

2022 Budget Estimate - Summary of Personal Services

Fund Center: 100													
Legislature	Job Group	Current Year 2021			Ensuing Year 2022						Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted				
Cost Center	1001010	Elected Officials											
Full-time	Positions												
1 CHAIRPERSON (COUNTY LEGISLATURE)	03	1	\$52,588	1	\$52,588	1	\$52,588	1	\$52,588				
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176				
3 COUNTY LEGISLATOR	01	8	\$340,704	8	\$340,704	8	\$340,704	8	\$340,704				
Total:		11	\$488,468	11	\$488,468	11	\$488,468	11	\$488,468				
Cost Center	1003030	Majority											
Full-time	Positions												
1 CHIEF OF STAFF (LEGISLATURE)	16	1	\$107,048	1	\$111,869	1	\$111,869	1	\$111,869				
2 CLERK OF LEGISLATURE	16	1	\$107,048	1	\$111,869	1	\$111,869	1	\$111,869				
3 EXECUTIVE ASSISTANT (LEGISLATURE) II	15	0	\$0	0	\$0	0	\$0	1	\$96,724		Reallocate		
4 EXECUTIVE ASSISTANT (LEGISLATURE) II	14	1	\$75,571	1	\$81,282	1	\$81,282	0	\$0				
5 EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$76,721	1	\$78,339	1	\$78,339	0	\$0		Delete		
6 SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$61,080	1	\$65,389	1	\$65,389	1	\$65,389				
7 FIRST ADMINISTRATIVE ASSISTANT LEG	10	0	\$0	0	\$0	0	\$0	3	\$181,467		Reallocate		
8 FIRST ADMINISTRATIVE ASSISTANT LEG	09	3	\$160,683	3	\$169,895	3	\$169,895	0	\$0				
9 SPECIAL ASSISTANT TO THE CHAIRPERSON	09	0	\$0	0	\$0	0	\$0	1	\$46,565		New		
10 ADMINISTRATIVE CLERK (LEGISLATURE)	08	1	\$47,139	1	\$50,415	1	\$50,415	1	\$50,415				
Total:		9	\$635,290	9	\$669,058	9	\$669,058	9	\$664,298				
Part-time	Positions												
1 COUNSEL (LEGISLATURE) (PT)	56	1	\$54,274	1	\$55,631	1	\$55,631	1	\$55,631				
Total:		1	\$54,274	1	\$55,631	1	\$55,631	1	\$55,631				
Regular Part-time	Positions												
1 ADMINISTRATIVE CLERK (LEGISLATURE)-(RPT)	07	1	\$34,125	1	\$36,445	1	\$36,445	1	\$36,445				
Total:		1	\$34,125	1	\$36,445	1	\$36,445	1	\$36,445				
Cost Center	1004040	Minority											
Full-time	Positions												
1 CHIEF OF STAFF (MINORITY)	16	1	\$109,559	1	\$114,429	1	\$114,429	1	\$114,429				
2 EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$78,526	1	\$80,180	1	\$80,180	1	\$80,180				
3 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	\$70,328	1	\$71,810	1	\$71,810	1	\$71,810				
4 SENIOR ADMIN CLERK (LEGISLATURE)	11	2	\$130,818	2	\$133,574	2	\$133,574	2	\$133,574				
5 JUNIOR ADMINISTRATIVE ASSISTANT (LEG)	07	1	\$47,590	1	\$48,593	1	\$48,593	1	\$48,593				
Total:		6	\$436,821	6	\$448,586	6	\$448,586	6	\$448,586				
Part-time	Positions												
1 COUNSEL (LEGISLATURE) (PT)	56	1	\$33,305	1	\$34,138	1	\$34,138	1	\$34,138				
Total:		1	\$33,305	1	\$34,138	1	\$34,138	1	\$34,138				
Cost Center	1005017	District Office Staff											
Full-time	Positions												
1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	11	\$565,649	11	\$583,822	11	\$583,822	11	\$583,822				
Total:		11	\$565,649	11	\$583,822	11	\$583,822	11	\$583,822				

2022 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

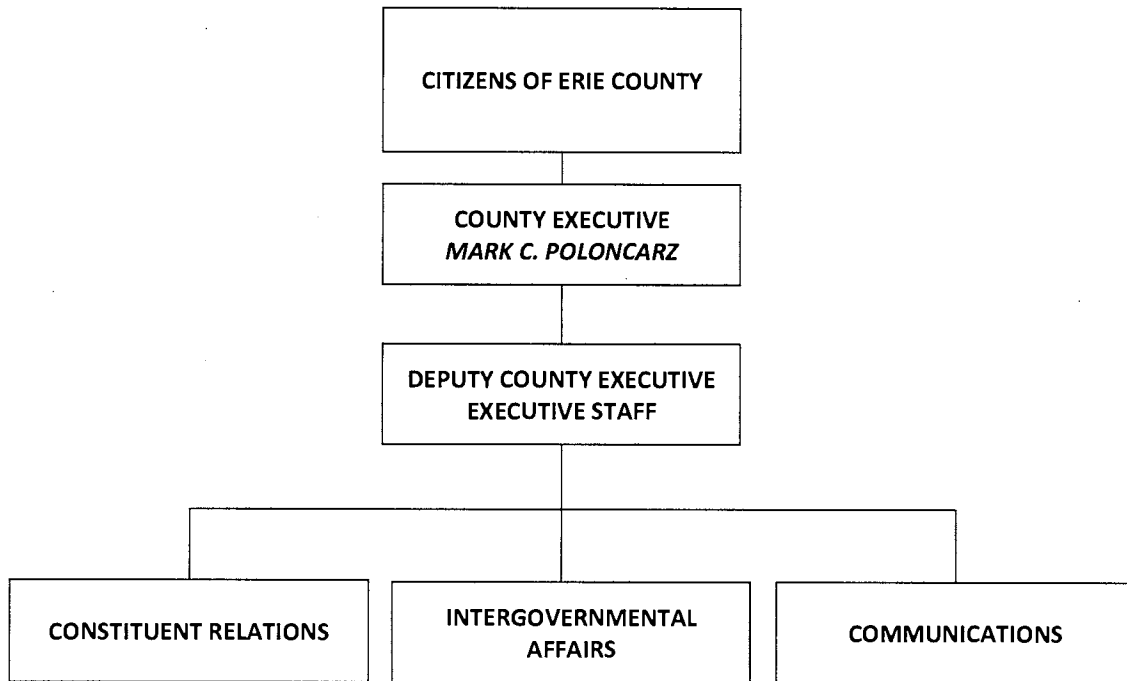
Fund Center Summary Totals

Full-time:	37	\$2,126,228	37	\$2,189,934	37	\$2,189,934	37	\$2,185,174
Part-time:	2	\$87,579	2	\$89,769	2	\$89,769	2	\$89,769
Regular Part-time:	1	\$34,125	1	\$36,445	1	\$36,445	1	\$36,445
Fund Center Totals:	40	\$2,247,932	40	\$2,316,148	40	\$2,316,148	40	\$2,311,388

Fund: 110
 Department: Legislature
 Fund Center: 100

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	2,047,365	2,124,662	2,124,662	2,189,934	2,189,934	2,185,174
500010 Part Time - Wages	85,815	87,579	87,579	89,769	89,769	89,769
500020 Regular PT - Wages	27,322	34,125	34,125	36,445	36,445	36,445
500350 Other Employee Payments	34,106	13,200	13,200	15,000	15,000	15,000
502000 Fringe Benefits	1,068,353	1,104,928	1,104,928	1,282,132	1,212,197	1,212,197
505000 Office Supplies	8,614	18,000	18,000	18,000	18,000	18,000
510200 Training And Education	-	2,000	2,000	2,000	2,000	2,000
515000 Utility Charges	18,228	15,264	15,264	16,000	16,000	16,000
516020 Professional Svcs Contracts & Fees	31	-	-	-	-	-
530000 Other Expenses	5,801	68,860	68,860	70,000	70,000	70,000
545000 Rental Charges	65,143	63,312	63,312	65,000	65,000	65,000
561410 Lab & Technical Equipment	-	2,000	2,000	210,000	210,000	210,000
910600 ID Purchasing Services	6,088	7,662	7,662	7,662	8,772	8,772
910700 ID Fleet Services	22,436	25,750	25,750	25,750	27,029	27,029
912215 ID DPW Mail Svcs	6,615	8,904	8,904	8,904	6,027	6,027
980000 ID DISS Services	128,916	146,753	146,753	164,624	164,624	164,624
Total Appropriations	3,524,833	3,722,999	3,722,999	4,201,220	4,130,797	4,126,037

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,528,103	1,535,054	1,535,054	1,647,420
Other	<u>84,030</u>	<u>155,154</u>	<u>155,154</u>	<u>132,685</u>
Total Appropriation	1,612,133	1,690,208	1,690,208	1,780,105
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,612,133	1,690,208	1,690,208	1,780,105

DESCRIPTION

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

EXECUTIVE STAFF

Program Description

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

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

Program and Service Objectives

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

COMMUNICATIONS

Program Description

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

Program and Service Objective

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

Top Priorities for 2022

- Continue to effectively provide the public with detailed and timely information about the COVID-19 pandemic and the public health response
- Expand multi-media presentations to reach the public wherever they are, including new social media platforms
- Inform Erie County residents of the wide array of important new services and programs available as the results of recent Federal, State, and Local action

CONSTITUENT RELATIONS

Program Description

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

The Division is responsible for responding to constituent calls, letters, and emails received by the County Executive's Office. This correspondence is answered by staff members who assess the inquiry and coordinate the response by referring it to the appropriate department or forwarding it to the appropriate elected official whom the matter may involve.

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

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

Program and Service Objective

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 2022

- Continue to assist the Erie County Department of Health in responding to constituent questions on COVID-19
- Develop unique new outreach programs like the successful Erie County 200 bicentennial events
- Ensure county departments are effectively providing information on programs and services to constituents
- Maximize the use of the County's website and social media as constituent relations tools and information sources

INTERGOVERNMENTAL AFFAIRS

Program Description

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

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

Executive Staff, including the Deputy County Executive, meets with the various supervisors and mayors of these municipalities when needed to find resolutions to various issues they may be having with county government and also acts as liaison to the towns and villages on any County road, bridge, or sewer issues that occur within their jurisdiction.

Program and Service Objective

Ensure proper communication channels exist between the County Executive, the administration, and all other governmental and municipal entities in Erie County.

Top Priorities for 2022

- Increase exposure and communication outreach efforts with local elected officials
- Coordinate with municipalities on intergovernmental county projects including ErieNet and major Erie County sewer upgrades
- Aid city, state, and local governments in the use of American Rescue Plan funds

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10110

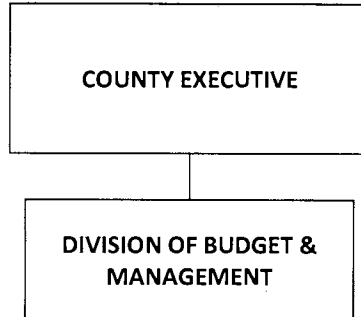
County Executive's Office

County Executive's Office		Job Group		Current Year 2021		Ensuing Year 2022					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1011010	County Executive's Office (Exec&Admin)									
Full-time	Positions										
1	COUNTY EXECUTIVE	60	1	\$121,100	1	\$122,795	1	\$122,795	1	\$122,795	
2	DEPUTY COUNTY EXECUTIVE	22	1	\$169,082	1	\$172,644	1	\$172,644	1	\$172,644	
3	CHIEF OF STAFF-COUNTY EXECUTIVE	17	0	\$0	1	\$119,662	1	\$119,662	1	\$119,662	New
4	SENIOR EXECUTIVE ASSISTANT (CE)	16	1	\$104,548	1	\$106,752	1	\$106,752	1	\$106,752	
5	SENIOR EXECUTIVE ASSISTANT (CE)	16	1	\$107,048	0	\$0	0	\$0	0	\$0	Delete
6	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$226,583	3	\$235,017	3	\$235,017	3	\$235,017	
7	SECRETARY, COUNTY EXECUTIVE	12	1	\$70,328	1	\$71,810	1	\$71,810	1	\$71,810	
8	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$61,080	1	\$65,389	1	\$65,389	1	\$65,389	
9	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$92,499	2	\$102,215	2	\$102,215	2	\$102,215	
10	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$51,609	1	\$52,697	1	\$52,697	1	\$52,697	
11	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$36,530	1	\$37,299	1	\$37,299	1	\$37,299	
Total:		13		\$1,040,407	13	\$1,086,280	13	\$1,086,280	13	\$1,086,280	
<u>Fund Center Summary Totals</u>											
Full-time:		13		\$1,040,407	13	\$1,086,280	13	\$1,086,280	13	\$1,086,280	
Fund Center Totals:		13		\$1,040,407	13	\$1,086,280	13	\$1,086,280	13	\$1,086,280	

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	1,036,321	1,049,353	1,049,353	1,086,280	1,086,280	1,086,280
500350 Other Employee Payments	17,261	11,500	11,500	12,000	12,000	12,000
501000 Overtime	1,501	-	-	-	-	-
502000 Fringe Benefits	473,021	474,201	474,201	604,054	549,140	549,140
505000 Office Supplies	2,374	4,800	4,600	5,000	5,000	5,000
505400 Food & Kitchen Supplies	-	-	-	1,000	1,000	1,000
506200 Maintenance & Repair	-	-	200	200	200	200
510000 Local Mileage Reimbursement	-	350	350	350	350	350
510100 Out Of Area Travel	4,880	7,500	5,472	7,500	7,500	7,500
510200 Training And Education	2,594	3,200	3,200	4,000	4,000	4,000
516020 Professional Svcs Contracts & Fees	753	2,500	2,500	2,500	2,500	2,500
530000 Other Expenses	-	1,500	3,528	5,000	5,000	5,000
545000 Rental Charges	840	500	500	1,000	1,000	1,000
561410 Lab & Technical Equipment	-	-	-	1,000	1,000	1,000
910100 ID County Executive Services	(10,944)	-	-	-	-	-
910600 ID Purchasing Services	992	1,249	1,249	1,249	1,430	1,430
910700 ID Fleet Services	19,753	21,260	21,260	24,503	24,503	24,503
912215 ID DPW Mail Svcs	2,668	23,916	23,916	23,916	2,431	2,431
980000 ID DISS Services	60,119	88,379	88,379	88,379	76,771	76,771
Total Appropriations	1,612,133	1,690,208	1,690,208	1,867,931	1,780,105	1,780,105

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,018,099	1,065,104	1,179,391	1,255,783
Other	<u>(118,577)</u>	<u>(144,876)</u>	<u>(144,876)</u>	<u>(143,082)</u>
Total Appropriation	899,522	920,228	1,034,515	1,112,701
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	899,522	920,228	1,034,515	1,112,701

DESCRIPTION

The Division of Budget and Management prepares the tentative annual County budget, capital budget, the four-year financial plan, implements and monitors adopted budgets, and coordinates departmental communications with the County Legislature on all budget matters requiring legislative approval.

Other responsibilities include: preparing monthly budget monitoring reports in coordination with all County departments; monitoring, creation and filling of positions in accordance with appropriations; developing the annual capital borrowing program; advising the Executive and Legislature concerning fiscal matters; coordinating responses to Comptroller audits for executive departments; and conducting management studies and special projects designed to ensure effective budgeting, financial planning and administrative efficiency.

MISSION STATEMENT

The mission of the Division of Budget and Management is to ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities as well as with the goals and objectives of County departments. The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

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

Top Priorities for 2022

- Provide complete, clear, and understandable policies and procedures to further facilitate the transparency of our budgeting and financial process
- Ensure timely and accurate compliance with U.S. Treasury Department reporting requirements for Coronavirus Aid, Relief, and Economic Stability and American Rescue Plan awards

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Annual tentative operating, grant, and capital budgets prepared and submitted to Legislature	3	3	4
Departmental budget requests reviewed and tentative budgets prepared for executive approval	66	66	66
Vacancy control documents processed (F-77's)	918	1,050	1,150
Position control documents processed (B-100's)	169	200	225
Interdepartmental billing charges posted:			
Non-DISS	3,992	3,600	3,600
DISS	47,081	50,500	50,500
Departmental overtime budgets monitored	33	35	35
Budget Monitoring Reports produced	9	9	9
Budget revisions processed by budget staff	1,218	1,200	1,100
Travel purchase orders reviewed and approved	481	230	300

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Division of Budget and Management	Job Group	Current Year 2021	----- Ensuing Year 2022 -----							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1021010 Administration-Div of Budget and Mgmt

Full-time Positions

1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$152,378	1	\$155,588	1	\$155,588	1	\$155,588
2 CHIEF PRINCIPAL CLERK	09	1	\$63,724	1	\$65,067	1	\$65,067	1	\$65,067
Total:		2	\$216,102	2	\$220,655	2	\$220,655	2	\$220,655

Cost Center 1021020 Division of Budget and Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$117,193	1	\$119,662	1	\$119,662	1	\$119,662
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$96,988	1	\$99,031	1	\$99,031	1	\$99,031
3 SENIOR BUDGET EXAMINER (PROBATION)	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
4 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$62,254	1	\$66,922	1	\$66,922	1	\$66,922
5 SYSTEMS ACCOUNTANT (BUDGET)	11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521
Total:		5	\$439,651	5	\$452,271	5	\$452,271	5	\$452,271

Part-time Positions

1 CHIEF PRINCIPAL CLERK (PT)	09	1	\$22,193	1	\$24,007	1	\$24,007	1	\$24,007
Total:		1	\$22,193	1	\$24,007	1	\$24,007	1	\$24,007

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	\$118,628	1	\$127,300	1	\$127,300	1	\$127,300
Total:		1	\$118,628	1	\$127,300	1	\$127,300	1	\$127,300

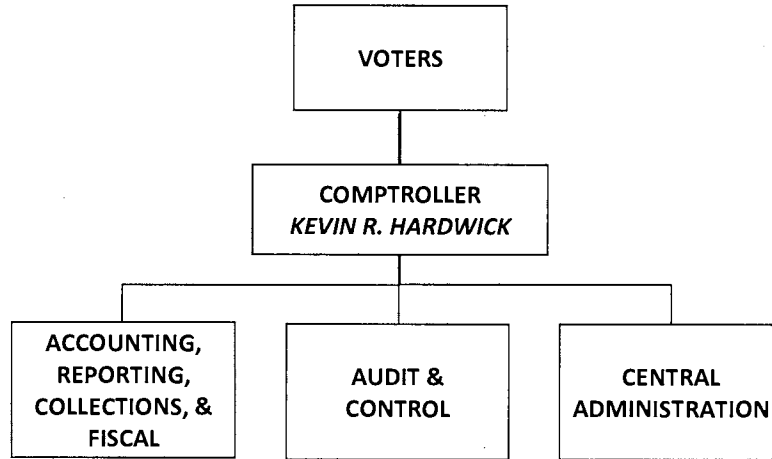
Fund Center Summary Totals

Full-time:	8		\$774,381	8	\$800,226	8	\$800,226	8	\$800,226
Part-time:	1		\$22,193	1	\$24,007	1	\$24,007	1	\$24,007
Fund Center Totals:	9		\$796,574	9	\$824,233	9	\$824,233	9	\$824,233

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	666,278	699,439	774,381	800,226	800,226	800,226
500010	Part Time - Wages	10,138	22,193	22,193	24,007	24,007	24,007
500300	Shift Differential	80	-	-	-	-	-
500330	Holiday Worked	604	-	-	-	-	-
500350	Other Employee Payments	15,761	10,922	10,922	17,145	17,145	17,145
501000	Overtime	2,918	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	322,321	330,550	369,895	464,683	412,405	412,405
505000	Office Supplies	835	600	600	600	600	600
506200	Maintenance & Repair	-	100	100	100	100	100
510100	Out Of Area Travel	-	200	200	200	200	200
510200	Training And Education	155	300	300	300	300	300
516020	Professional Svcs Contracts & Fees	8,038	7,000	7,000	7,000	7,000	7,000
516030	Maintenance Contracts	-	600	374	600	600	600
545000	Rental Charges	171	300	300	300	300	300
561410	Lab & Technical Equipment	1,091	-	226	2,000	2,000	2,000
910200	ID Budget and Management Services	(164,810)	(186,693)	(186,693)	(199,665)	(199,665)	(199,665)
910600	ID Purchasing Services	970	1,220	1,220	1,220	1,397	1,397
910700	ID Fleet Services	5,807	4,649	4,649	4,649	6,852	6,852
912215	ID DPW Mail Svcs	26	56	56	56	24	24
980000	ID DISS Services	29,139	26,792	26,792	37,210	37,210	37,210
Total Appropriations		899,522	920,228	1,034,515	1,162,631	1,112,701	1,112,701

COMPTROLLER



COMPTROLLER	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	3,100,415	2,987,975	3,456,103	3,906,716
Other	<u>284,893</u>	<u>347,456</u>	<u>347,456</u>	<u>425,297</u>
Total Appropriation	3,385,308	3,335,431	3,803,559	4,332,013
Revenue	<u>120,441</u>	<u>75,000</u>	<u>75,000</u>	<u>120,000</u>
County Share	3,264,867	3,260,431	3,728,559	4,212,013

DESCRIPTION

The Erie County Comptroller is the independently elected official responsible, under Article 18 of the Erie County Charter and Article 12 of the Administrative Code, for performing the accounting, auditing, financial reporting, and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer, and Chief Fiscal Officer. Through the Division of Audit and Control, the Comptroller also manages the County's Whistleblower Hotline, which protects taxpayers by combating waste, fraud, and abuse in County government.

MISSION STATEMENT

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

ACCOUNTING, REPORTING, COLLECTIONS AND FISCAL

Program Description

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

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
- Develop and provide timely, accurate, and informative accounting reports Countywide
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and assist the County's consultant in preparation of the Countywide Cost Allocation Plan
- Optimize the income from investments while maintaining compliance with legal requirements, safeguarding of principal, ensuring sufficient liquidity, and obtaining a reasonable rate of return

Top Priorities for 2022

- Put into practice future GASB requirements
- Expand the number of vendors utilizing Automated Clearing House (ACH) payments
- Improve departmental County employee's proficiency with the Accounting System, SAP

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Certificates of Residency handled via email	1,910	2,130	2,250
Time (in days) from receipt of invoice in SAP until posting	14	12	12
SAP training sessions held	0	0	20
Vendors being paid via ACH	64	350	500

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Years for which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	31	32	33
Consecutive years with unmodified opinion on the annual financial statements	34	35	36

AUDIT AND CONTROL

Program Description

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

Program and Service Objectives

- Maximize the efficiency of the internal audit operation in a way that is beneficial to the Administration of the County, the Offices of our independently elected officials, and the various County departments and divisions
- Perform audits, reviews, and investigations that will have a positive impact for the County taxpayers through decreasing expenditures and maximizing potential revenues based on the results of the risk assessment

Top Priority for 2022

- Decrease time between fieldwork and publication of reports

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Financial and compliance audits issued	10	7	11
Reviews and reports issued	19	11	10
Audit report recommendations made	26	15	22
Management requests for assistance, consultation, special audits, etc.	3	3	3
Days between fieldwork and publication of reports	30	30	25

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11200

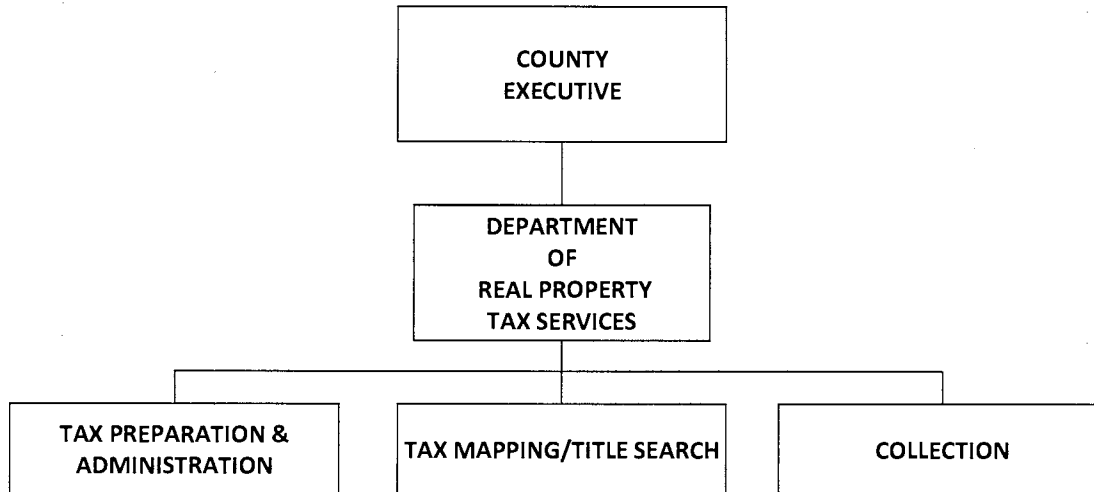
Cost Center			Current Year 2021		Ensuing Year 2022						Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
1120010 Administration - Comptroller											
Full-time	Positions										
1	COUNTY COMPTROLLER	50	1	\$80,613	1	\$94,037	1	\$94,037	1	\$94,037	
2	DEPUTY COMPTROLLER	18	1	\$139,792	1	\$102,644	1	\$102,644	1	\$102,644	
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$117,078	1	\$86,353	1	\$86,353	1	\$86,353	
4	ASSOCIATE DEPUTY COMPTROLLER	15	1	\$81,190	1	\$87,508	1	\$87,508	1	\$87,508	
5	ASSOCIATE DEPUTY COMPTROLLER	14	1	\$77,440	1	\$83,179	1	\$83,179	1	\$83,179	
6	SECRETARY, COMPTROLLER	12	0	\$0	0	\$0	0	\$0	1	\$75,159	Reallocate
7	SECRETARY, COMPTROLLER	08	1	\$51,609	1	\$52,697	1	\$52,697	0	\$0	
Total:		6		\$547,722	6	\$506,418	6	\$506,418	6	\$528,880	
1120020 Accounting											
Full-time	Positions										
1	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$78,924	1	\$111,451	1	\$111,451	1	\$111,451	
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$78,924	1	\$111,451	1	\$111,451	1	\$111,451	
3	SENIOR ACCOUNTING ANALYST	13	3	\$240,617	4	\$326,314	3	\$245,685	3	\$245,685	
4	SENIOR SYSTEMS ACCOUNTANT	13	1	\$79,964	1	\$82,530	1	\$82,530	1	\$82,530	
5	ACCOUNTING ANALYST	11	1	\$65,895	1	\$68,727	1	\$68,727	1	\$68,727	
6	SYSTEMS ACCOUNTANT	11	3	\$185,262	3	\$193,724	3	\$193,724	3	\$193,724	
7	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
8	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$50,133	1	\$51,189	1	\$51,189	0	\$0	Delete
9	ACCOUNTANT	09	3	\$144,693	3	\$150,386	3	\$150,386	3	\$150,386	
10	CHIEF ACCOUNT CLERK	07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
11	SENIOR DATA PROCESSING CONTROL CLERK	07	0	\$0	1	\$49,980	0	\$0	0	\$0	
12	DATA PROCESSING CONTROL CLERK	05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
13	PARALEGAL	05	1	\$35,970	1	\$36,729	1	\$36,729	1	\$36,729	
14	ACCOUNT CLERK-TYPIST	04	1	\$34,166	1	\$34,886	1	\$34,886	0	\$0	Delete
15	SENIOR CLERK-TYPIST	04	1	\$36,058	1	\$38,095	1	\$38,095	1	\$38,095	
Total:		20		\$1,194,869	22	\$1,423,187	20	\$1,292,578	18	\$1,206,503	
Part-time	Positions										
1	CONFIDENTIAL INVESTIGATOR OF ACCTS (PT)	16	0	\$0	0	\$0	0	\$0	1	\$41,868	New
Total:		0		\$0	0	\$0	0	\$0	1	\$41,868	
1120030 Audit and Control											
Full-time	Positions										
1	DEPUTY (COMPTROLLER)	17	1	\$122,712	1	\$125,297	1	\$125,297	1	\$125,297	
2	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$99,848	1	\$104,322	1	\$104,322	1	\$104,322	
3	SENIOR AUDITOR	13	1	\$64,143	1	\$65,495	1	\$65,495	1	\$65,495	
4	STAFF AUDITOR	11	3	\$189,727	3	\$193,724	3	\$193,724	3	\$193,724	
5	ACCOUNTANT AUDITOR	09	3	\$166,706	3	\$174,190	3	\$174,190	3	\$174,190	
Total:		9		\$643,136	9	\$663,028	9	\$663,028	9	\$663,028	
1120050 Collections											
Full-time	Positions										
1	BILLING COLLECTIONS SPECIALIST	10	0	\$0	0	\$0	0	\$0	1	\$51,189	New
2	DATA PROCESSING CONTROL CLERK	05	1	\$40,071	1	\$42,309	1	\$42,309	1	\$42,309	
Total:		1		\$40,071	1	\$42,309	1	\$42,309	2	\$93,498	
Fund Center Summary Totals											
Full-time:		36		\$2,425,798	38	\$2,634,942	36	\$2,504,333	35	\$2,491,909	
Part-time:		0		\$0	0	\$0	0	\$0	1	\$41,868	
Fund Center Totals:		36		\$2,425,798	38	\$2,634,942	36	\$2,504,333	36	\$2,533,777	

Fund: 110
Department: Comptroller
Fund Center: 11200

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	2,064,411	2,472,313	2,509,854	2,634,942	2,504,333	2,491,909
500010 Part Time - Wages	-	-	-	-	-	41,868
500300 Shift Differential	14	-	25	-	-	-
500330 Holiday Worked	-	-	454	-	-	-
500350 Other Employee Payments	23,968	25,000	25,000	25,000	25,000	25,000
501000 Overtime	335	-	1,403	-	-	-
502000 Fringe Benefits	1,011,687	958,790	956,908	1,449,218	1,377,383	1,356,451
504990 Reductions - Personal Services Acct	-	(468,128)	(37,541)	-	-	-
505000 Office Supplies	10,225	5,000	5,000	10,000	10,000	10,000
510000 Local Mileage Reimbursement	-	-	-	500	500	500
510100 Out Of Area Travel	109	-	-	500	500	500
510200 Training And Education	6,998	18,000	18,000	20,000	20,000	20,000
516020 Professional Svcs Contracts & Fees	202,753	245,000	245,000	245,000	245,000	245,000
545000 Rental Charges	465	1,000	1,000	750	750	750
561410 Lab & Technical Equipment	193	-	-	60,000	60,000	60,000
910600 ID Purchasing Services	5,614	7,065	7,065	7,065	8,088	8,088
910700 ID Fleet Services	4,402	2,737	2,737	2,737	5,234	5,234
911200 ID Comptroller's Office Services	(48,500)	(50,900)	(50,900)	(50,900)	(50,900)	(50,900)
912215 ID DFW Mail Svcs	13,498	12,979	12,979	12,979	12,299	12,299
980000 ID DISS Services	89,136	106,575	106,575	113,826	113,826	113,826
Total Appropriations	3,385,308	3,335,431	3,803,559	4,531,617	4,332,013	4,340,525

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
415050 Treasurer Fees	109,771	55,000	55,000	100,000	100,000	100,000
466000 Miscellaneous Receipts	10,670	20,000	20,000	20,000	20,000	20,000
Total Revenues	120,441	75,000	75,000	120,000	120,000	120,000

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	998,868	1,106,377	1,155,165	1,346,323
Other	<u>786,529</u>	<u>486,179</u>	<u>495,179</u>	<u>820,446</u>
Total Appropriation	1,785,397	1,592,556	1,650,344	2,166,769
Revenue	<u>586,867</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
County Share	1,198,530	1,402,556	1,460,344	1,976,769

DESCRIPTION

The Department of Real Property Tax Services (Real Property) has three primary service areas: (1) Real Property Tax Preparation and Administration; (2) Real Property Tax Mapping and Title Searching; and (3) 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, as well as to maximize the collection of real property tax dollars.

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains real property assessment databases on approximately 375,000 parcels in Erie County, which 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. Also, Real Property assumes responsibility for Payment In Lieu of Taxes (PILOT) process.

Program and Service Objectives

- Enforce the County Encroachment Policy
- Ensure the timely, accurate, and efficient production of real property assessment rolls, tax rolls, and tax bills
- Advise and assist officers of local municipalities and school districts in understanding the complexities of the real property assessment and tax levy process

Top Priorities for 2022

- Document departmental processes and procedures
- Reduce repetitive input of the same data that is used for a variety of different purposes and create efficiencies
- 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 2020	Estimated 2021	Estimated 2022
Corrections of errors reviewed and processed	159	160	160
County owned properties returned to the tax rolls	4	3	6

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Tax bills printed on legal size paper	94,598	94,500	94,400
Tax bills printed on letter size paper	465,656	464,000	463,000

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Cost of tax bills produced (\$0.58)	\$324,947	\$324,800	\$324,800

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
County-owned properties returned to the tax rolls	3	6	7	8

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. Erie County tax maps have been maintained digitally since 1997, forming the base for the Erie County Geographic Information System (GIS).

Program and Service Objectives

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

Top Priorities for 2022

- Continue a town by town reconciliation of all data between the County and towns for accuracy
- Reduce reliance on paper maps and move toward delivery of tax map information through the use of a digital file provided to the local assessment community with willing and technically capable town and city assessors
- Recruit more municipalities to participate in the electronic transfer of deeds and other sales information

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Transfers of real property	21,582	25,755	22,200
Tax map revisions	1,014	850	1,000
Key changes to tax maps	1,845	1,530	1,950

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Cost of real property transfers reviewed and map changes made per Tax Map Technician	\$6.25	\$6.25	\$6.25

Performance Goal

	Actual 2021	Est. 2022	Goal 2023	Goal 2024
Transfers processed by roll date (tax roll year)	100%	96%	100%	100%

COLLECTION OF DELINQUENT REAL PROPERTY TAX**Program Description**

The Department of Real Property Tax Services is the sole custodian for the collection of delinquent real property taxes.

Program and Service Objectives

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

Top Priorities for 2022

- Conduct the tax enforcement strategy necessary to maximize the collection of delinquent taxes
- Monitor and promote the new on-line payment system and information website
- Collect 2021 County tax for City of Buffalo and County-wide delinquent taxes through our web-based E-GOVERN payment option

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Current receivables collected	97.4%	97.4%	97.4%
Tax account records maintained	375,298	375,572	375,846
Traffic hits on the Real Property Information website	1,337,328	1,409,922	1,482,516
Online payments	14,459	21,000	22,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Taxpayer phone calls per day received during collection months (Feb., May., Nov., and Dec.)	n/a	150	150
Taxpayer phone calls per day received during other months	NA	75	75

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Receivables collected	97.4%	97.8%	98.0%	98.0%
Traffic hits on Real Property website	1,409,922	1,500,000	1,525,000	1,550,000
Online payments	21,000	22,500	24,000	25,000

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

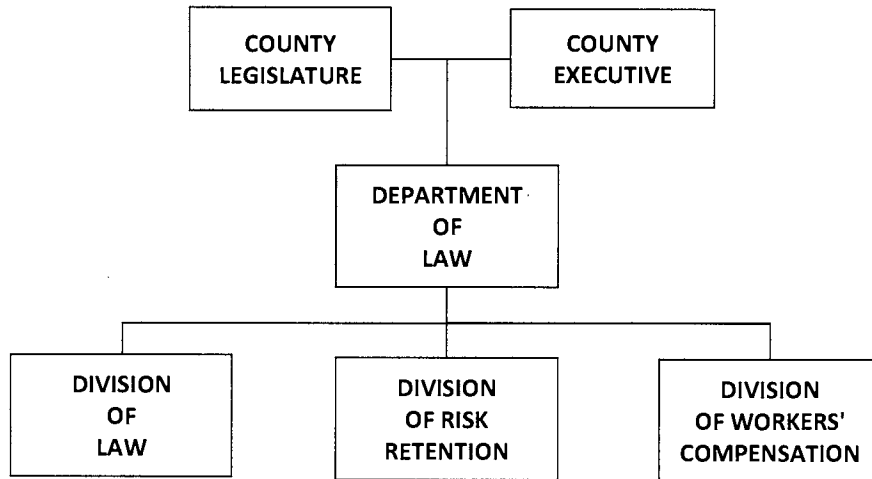
Fund Center: 11110			Job Group	Current Year 2021			----- Ensuing Year 2022 -----					Remarks
Real Property Tax Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1111010	Real Property Tax Services										
Full-time	Positions											
1	DIRECTOR OF REAL PROPERTY TAX SERVICES		17	1	\$114,443	1	\$116,854	1	\$116,854	1	\$116,854	
2	SUPERVISING TAX ACCOUNTANT		15	1	\$78,924	1	\$80,588	1	\$80,588	1	\$80,588	
3	SUPERVISING CHIEF DATA TAX CLERK		14	1	\$90,108	1	\$92,007	1	\$92,007	1	\$92,007	
4	SUPERVISING ACCOUNTANT		11	1	\$62,851	1	\$67,290	1	\$67,290	1	\$67,290	
5	TAX ACCOUNTANT		10	1	\$51,651	1	\$55,623	1	\$55,623	1	\$55,623	
6	REAL PROPERTY SYSTEM COORDINATOR		09	1	\$59,253	1	\$61,117	1	\$61,117	1	\$61,117	
7	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE		07	1	\$50,026	1	\$51,081	1	\$51,081	1	\$51,081	
8	SENIOR TAX MAP TECHNICIAN		07	1	\$50,026	1	\$51,081	1	\$51,081	1	\$51,081	
9	CASHIER		06	0	\$0	1	\$39,233	1	\$39,233	1	\$39,233	
10	CASHIER		06	2	\$91,265	2	\$93,636	2	\$93,636	2	\$93,636	
11	TAX MAP TECHNICIAN		06	2	\$89,810	2	\$91,704	2	\$91,704	2	\$91,704	
12	RECEPTIONIST		03	1	\$36,363	1	\$38,345	1	\$38,345	1	\$38,345	
Total:			13		\$774,720	14	\$838,559	14	\$838,559	14	\$838,559	
Part-time	Positions											
1	CHIEF DATA TAX CLERK (PT)		12	1	\$18,860	1	\$19,865	1	\$19,865	1	\$19,865	
2	TAX ACCOUNTANT (PT)		10	1	\$23,722	1	\$24,315	1	\$24,315	1	\$24,315	
Total:			2		\$42,582	2	\$44,180	2	\$44,180	2	\$44,180	
<u>Fund Center Summary Totals</u>												
Full-time:			13		\$774,720	14	\$838,559	14	\$838,559	14	\$838,559	
Part-time:			2		\$42,582	2	\$44,180	2	\$44,180	2	\$44,180	
Fund Center Totals:			15		\$817,302	16	\$882,739	16	\$882,739	16	\$882,739	

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	665,299	705,572	744,883	838,559	838,559	838,559
500010 Part Time - Wages	10,382	42,582	42,523	44,180	44,180	44,180
500300 Shift Differential	7	-	-	-	-	-
500350 Other Employee Payments	2,527	6,000	6,000	3,000	3,000	3,000
501000 Overtime	-	-	59	-	-	-
502000 Fringe Benefits	320,653	352,223	361,700	471,810	460,584	460,584
505000 Office Supplies	74,542	15,000	13,116	15,000	15,000	15,000
506200 Maintenance & Repair	1,377	750	750	750	750	750
510100 Out Of Area Travel	-	200	200	200	200	200
510200 Training And Education	200	500	500	500	500	500
516020 Professional Svcs Contracts & Fees	6,087	(8,000)	1,000	8,000	8,000	8,000
516030 Maintenance Contracts	3,900	4,100	4,100	4,100	4,100	4,100
530000 Other Expenses	25,046	33,000	33,000	33,000	33,000	33,000
545000 Rental Charges	-	1,400	1,400	1,400	1,400	1,400
561410 Lab & Technical Equipment	-	8,000	9,884	8,000	8,000	8,000
561420 Office Eqmt, Furniture & Fixtures	-	-	-	3,000	3,000	3,000
910600 ID Purchasing Services	2,229	2,805	2,805	2,805	3,212	3,212
910700 ID Fleet Services	1,452	1,809	1,809	1,809	1,714	1,714
912215 ID DPW Mail Svcs	311,990	70,689	70,689	282,229	282,229	282,229
980000 ID DISS Services	359,706	355,926	355,926	459,341	459,341	459,341
Total Appropriations	1,785,397	1,592,556	1,650,344	2,177,683	2,166,769	2,166,769

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
420000 Tax & Assessment Svcs - Other Govts	168,271	168,000	168,000	168,000	168,000	168,000
420520 Rent Of Real Property-ROW-Easements	11,018	7,000	7,000	7,000	7,000	7,000
466000 Miscellaneous Receipts	12,919	9,000	9,000	9,000	9,000	9,000
466010 NSF Check Fees	1,185	1,000	1,000	1,000	1,000	1,000
466020 Minor Sale - Other	-	5,000	5,000	5,000	5,000	5,000
466090 Miscellaneous Trust Fund Revenues	393,474	-	-	-	-	-
Total Revenues	586,867	190,000	190,000	190,000	190,000	190,000

DEPARTMENT OF LAW



LAW	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	3,616,079	3,748,854	3,748,854	4,045,629
Other	<u>17,955,387</u>	<u>17,954,773</u>	<u>19,903,901</u>	<u>20,489,944</u>
Total Appropriation	21,571,467	21,703,627	23,652,755	24,535,573
Revenue	<u>50,163</u>	<u>159,170</u>	<u>159,170</u>	<u>55,000</u>
County Share	21,521,304	21,544,457	23,493,585	24,480,573

DESCRIPTION

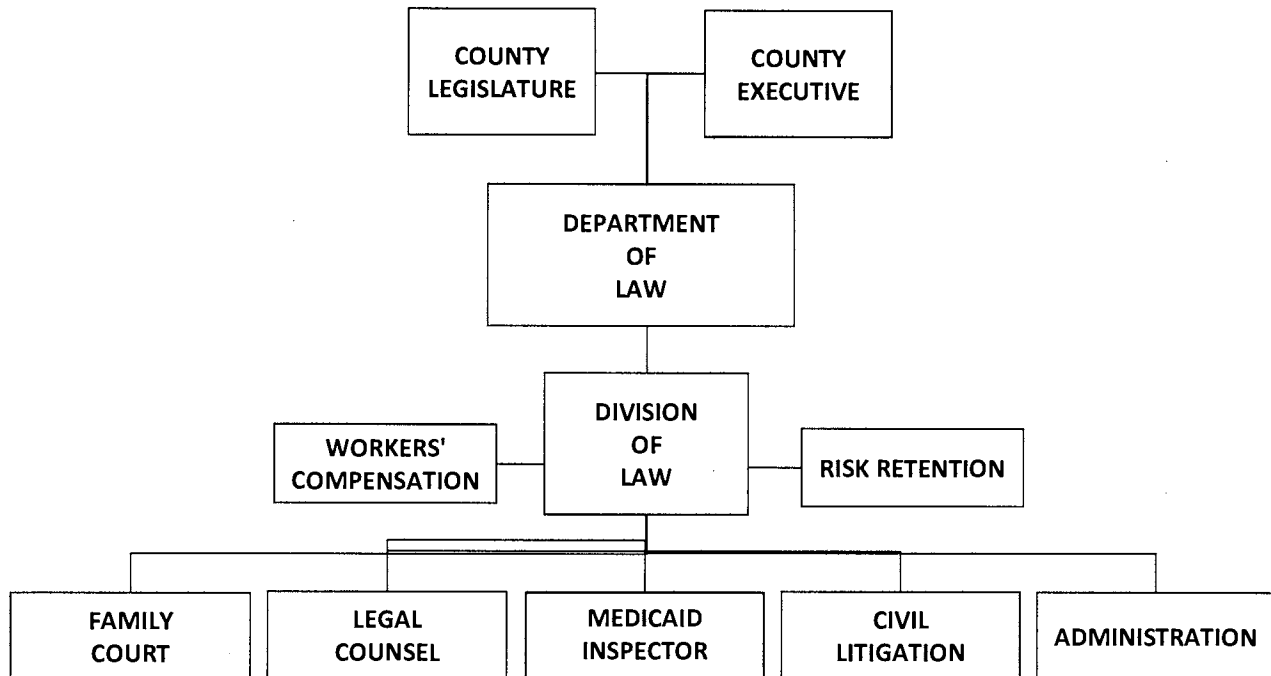
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter, and Erie County Administrative Code. The unit is composed of three divisions: the Division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

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

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

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

DIVISION OF LAW



LAW DIVISION	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	3,616,079	3,748,854	3,748,854	4,045,629
Other	<u>15,647,905</u>	<u>14,954,773</u>	<u>15,153,901</u>	<u>15,489,944</u>
Total Appropriation	19,263,984	18,703,627	18,902,755	19,535,573
Revenue	<u>50,163</u>	<u>159,170</u>	<u>159,170</u>	<u>55,000</u>
County Share	19,213,821	18,544,457	18,743,585	19,480,573

DESCRIPTION

The Division of Law consists of three major practice areas – litigation, transactional, and family court. It provides all legal services to the County of Erie, as mandated by law. Such services are of a broad nature and encompass many areas of the law; they include the negotiation, preparation and review of contracts, the completion of comprehensive legal research projects, the drafting of Local Laws and Resolutions, and the preparation of all necessary documents in connection therewith and the crafting of many opinion letters for the various departments, divisions and other administrative units of the County.

The Division of Law prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, insurance coverage, labor law, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions.

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 Division of Law.

Program and Service Objective

- Make operations in the Department of Law more efficient and cost effective

Top Priorities for 2022

- Maintain thorough control and management of matters referred to outside counsel by requiring compliance with Department of Law billing guidelines and conducting cost benefit analysis on all matters handled by outside counsel
- Utilize Pro-Law case management software to more efficiently manage work flow both internally and for each of the County's elected officials, departments, divisions, and other administrative units of the County
- Provide effective and efficient representation to all County officials and departments as well as Erie Community College

FAMILY COURT

Program Description

Attorneys in the Family Court Division appear on behalf of the County in Family Court proceedings involving Juvenile delinquency and persons in need of supervision.

Program and Service Objectives

- Prosecute juvenile delinquents in Family Court
- Manage and handle all prosecutorial matters to protect the safety and welfare of our community

Top Priorities for 2022

- Utilize Pro-Law software to more efficiently process cases handled by the Family Court Division by the use of templates and automatic form generation
- Streamline petition processing to ensure efficient processing of Juvenile proceedings

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Appearances by Family Court Attorneys (annually) *If court is at full capacity	6,200	7,500	12,500*

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Cases processed (annually) *If court is at full capacity	460	719	1,600*

LEGAL COUNSEL

Program Description

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

Program and Service Objective

- 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

Top Priorities for 2022

- 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

- Utilize new and existing technology to better 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 ensure uniform processes which lessen the County's exposure to liability

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Contracts processed	1,208	1,350	1,400
Insurance certificates processed	2,510	2,300	2,200

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase contracts processed	1,400	1,450	1,475	1,500

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, pistol permit revocation matters, mental hygiene matters, 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.

Program and Service Objectives

- Effectively and vigorously represents the County in litigated civil matters, particularly those arising under the self-insurance program
- 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 exposure values to accurately judge the County's risk factors

Top Priorities for 2022

- Continue to utilize Pro-Law software to better organize litigation files and to better analyze potential exposure to the County
- Provide better organization for County-wide risk retention and workers' compensation claims processing and assessment and develop performance measures relative to same

Key Performance Indicators

- Continue to utilize Pro-Law to better organize litigation files
- Provide better organization for Countywide risk retention and workers' compensation claims processing and assessment, and develop performance measures

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Settlement dollars paid	<\$1M	\$1.2M	\$3.5M
Recovery claims processed	34	46	40

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Represent County on litigation files	550	575	600	650
Represent County on mental hygiene matters	420	430	450	500

MEDICAID INSPECTOR GENERAL

Program Description

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

Program and Service Objectives

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

Top Priorities for 2022

- Protect Medicaid expenditures and Erie County Seniors by auditing Medicaid cases in both long-term home healthcare and assisted living facilities
- Fight opioid abuse and protect Medicaid expenditures by auditing Medicaid cases with pharmacy charges in Erie County
- Protect Medicaid expenditures by auditing Medicaid cases using durable medical goods, such as as wheelchairs and sick room supplies
- Protect Medicaid expenditures by auditing Medicaid cases using transportation providers, such as ambulance, ambulette, and taxi services

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Medicaid costs in Erie County (in billions)	\$2.414	\$2.5	\$2.7
Erie County's portion of Medicaid costs (000 omitted)	\$199,920	\$178,436	\$200,000
Persons on Medicaid (December 31)	286,714	287,000	287,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Dollar value of approved audit universe (in millions)	\$7.012	\$7.000	\$8.000
Approved audit universe of Medicaid cases	7,781	8,000	8,000
Approved Medicaid cases audited	420	450	450

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Auditing hours	4,320	4,400	4,400	4,400
Audited Medicaid cases per Staff Auditor	140	150	160	170

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16010

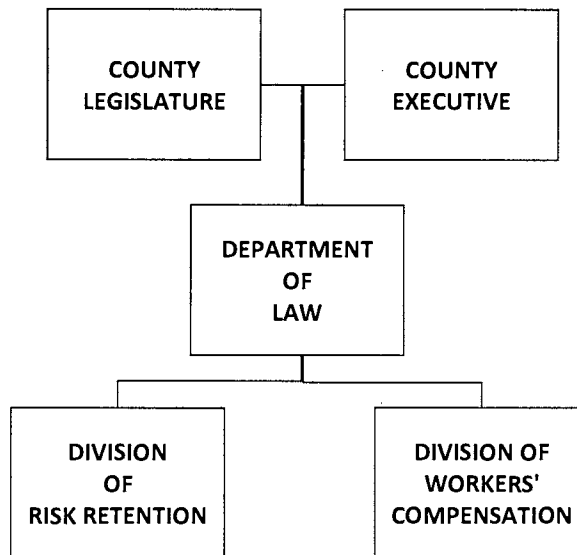
Law/County Attorney			Job Group	Current Year 2021		Ensuing Year 2022						Remarks
Cost Center			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1601010	Administration - Law/County Attorney										
Full-time	Positions											
1	COUNTY ATTORNEY		22	1	\$173,229	1	\$176,879	1	\$176,879	1	\$176,879	
2	FIRST ASSISTANT COUNTY ATTORNEY		19	1	\$139,174	1	\$142,106	1	\$142,106	1	\$142,106	
3	SECOND ASSISTANT COUNTY ATTORNEY		18	1	\$130,713	1	\$133,467	1	\$133,467	1	\$133,467	
4	EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)		10	1	\$66,561	1	\$67,964	1	\$67,964	1	\$67,964	
5	SECRETARY TO COUNTY ATTORNEY		08	1	\$52,762	1	\$53,874	1	\$53,874	1	\$53,874	
Total:			5	\$562,439	5	\$574,290	5	\$574,290	5	\$574,290		
Cost Center	1601020	Family Court										
Full-time	Positions											
1	ASSISTANT COUNTY ATTORNEY VI		17	1	\$125,472	1	\$129,630	1	\$129,630	1	\$129,630	
2	ASSISTANT COUNTY ATTORNEY IV		15	2	\$208,735	2	\$216,498	2	\$216,498	2	\$216,498	
3	ASSISTANT COUNTY ATTORNEY III		14	1	\$65,359	1	\$74,957	1	\$74,957	1	\$74,957	
4	LEGAL SECRETARY		07	0	\$0	1	\$49,980	1	\$49,980	1	\$49,980	Reallocate
5	LEGAL SECRETARY		06	1	\$44,905	0	\$0	0	\$0	0	\$0	
Total:			5	\$444,471	5	\$471,065	5	\$471,065	5	\$471,065		
Cost Center	1601030	Legal Counsel										
Full-time	Positions											
1	ASSISTANT COUNTY ATTORNEY VI		17	3	\$359,875	3	\$367,457	3	\$367,457	3	\$367,457	
2	ASSISTANT COUNTY ATTORNEY VI		17	0	\$0	1	\$94,318	1	\$94,318	1	\$94,318	New
3	ASSISTANT COUNTY ATTORNEY III		14	1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325	
4	LEGAL SECRETARY		07	0	\$0	1	\$49,980	1	\$49,980	1	\$49,980	Reallocate
5	LEGAL SECRETARY		06	1	\$44,905	0	\$0	0	\$0	0	\$0	
Total:			5	\$490,302	6	\$599,080	6	\$599,080	6	\$599,080		
Cost Center	1601050	Civil Litigation										
Full-time	Positions											
1	ASSISTANT COUNTY ATTORNEY VI		17	2	\$231,636	2	\$236,516	2	\$236,516	2	\$236,516	
2	ASSISTANT COUNTY ATTORNEY V		16	1	\$99,568	1	\$106,752	1	\$106,752	1	\$106,752	
3	ASSISTANT COUNTY ATTORNEY IV		15	1	\$95,939	1	\$99,031	1	\$99,031	1	\$99,031	
4	ASSISTANT COUNTY ATTORNEY III		14	1	\$65,359	1	\$74,957	1	\$74,957	1	\$74,957	
5	LEGAL SECRETARY		07	0	\$0	3	\$153,425	3	\$153,425	3	\$153,425	Reallocate
6	LEGAL SECRETARY		06	3	\$135,236	0	\$0	0	\$0	0	\$0	
Total:			8	\$627,738	8	\$670,681	8	\$670,681	8	\$670,681		
Cost Center	1601060	Medicaid Anti-Fraud Task Force										
Full-time	Positions											
1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)		17	1	\$126,357	1	\$129,020	1	\$129,020	1	\$129,020	
2	SENIOR SPECIAL INVESTIGATOR		10	1	\$57,284	1	\$61,385	1	\$61,385	1	\$61,385	
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)		06	1	\$43,270	1	\$45,852	1	\$45,852	1	\$45,852	
Total:			3	\$226,911	3	\$236,257	3	\$236,257	3	\$236,257		
Regular Part-time	Positions											
1	CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)		06	1	\$30,621	1	\$31,386	1	\$31,386	1	\$31,386	
Total:			1	\$30,621	1	\$31,386	1	\$31,386	1	\$31,386		
Fund Center Summary Totals												
Full-time:			26	\$2,351,861	27	\$2,551,373	27	\$2,551,373	27	\$2,551,373		
Regular Part-time:			1	\$30,621	1	\$31,386	1	\$31,386	1	\$31,386		
Fund Center Totals:			27	\$2,382,482	28	\$2,582,759	28	\$2,582,759	28	\$2,582,759		

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	2,342,941	2,404,359	2,404,359	2,551,373	2,551,373	2,551,373
500020 Regular PT - Wages	15,823	36,192	35,948	31,386	31,386	31,386
500300 Shift Differential	7	-	-	-	-	-
500350 Other Employee Payments	39,260	36,000	36,000	36,000	36,000	36,000
501000 Overtime	-	-	244	-	-	-
502000 Fringe Benefits	1,218,048	1,272,303	1,272,303	1,426,870	1,426,870	1,426,870
505000 Office Supplies	5,021	8,000	8,000	8,000	8,000	8,000
505200 Clothing Supplies	398	-	200	300	300	300
506200 Maintenance & Repair	-	500	500	500	500	500
510000 Local Mileage Reimbursement	48	600	600	600	600	600
510100 Out Of Area Travel	-	1,900	1,900	1,900	1,900	1,900
510200 Training And Education	32,274	40,000	40,000	45,000	45,000	45,000
516020 Professional Svcs Contracts & Fees	506,568	850,000	923,928	700,000	700,000	700,000
516030 Maintenance Contracts	-	500	500	500	500	500
516042 Foreclosure Action	2,209,285	1,295,000	1,420,000	1,355,000	1,355,000	1,355,000
516601 Legal Aid Bureau Indigent Defense	4,402,750	4,402,750	4,402,750	4,634,862	4,634,862	4,634,862
516602 EC Bar Association Indigent Defense	8,817,387	8,817,387	8,817,387	9,169,256	9,169,256	9,169,256
530000 Other Expenses	1,072	2,500	2,500	2,500	2,500	2,500
545000 Rental Charges	47	500	500	500	500	500
561410 Lab & Technical Equipment	16,314	11,000	11,000	35,000	35,000	35,000
561420 Office Eqmt, Furniture & Fixtures	-	2,000	2,000	2,000	2,000	2,000
910600 ID Purchasing Services	5,945	7,482	7,482	7,482	8,565	8,565
910700 ID Fleet Services	4,356	4,292	4,292	4,292	5,152	5,152
912215 ID DPW Mail Svcs	64	228	228	228	59	59
916000 ID County Attorney Services	(440,839)	(579,079)	(579,079)	(591,122)	(591,122)	(591,122)
980000 ID DISS Services	87,215	89,213	89,213	111,372	111,372	111,372
Total Appropriations	19,263,984	18,703,627	18,902,755	19,533,799	19,535,573	19,535,573

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
407625 State Aid - Raise the Age (RTA)	-	94,170	94,170	-	-	-
408530 State Aid - Criminal Justice Prog	50,163	55,000	55,000	55,000	55,000	55,000
466130 Other Unclassified Revenues	-	10,000	10,000	-	-	-
Total Revenues	50,163	159,170	159,170	55,000	55,000	55,000

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



RISK RETENTION AND WORKERS' COMPENSATION	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	0	0	0	0
Other	<u>2,307,482</u>	<u>3,000,000</u>	<u>4,750,000</u>	<u>5,000,000</u>
Total Appropriation	2,307,482	3,000,000	4,750,000	5,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,307,482	3,000,000	4,750,000	5,000,000

RISK RETENTION

DESCRIPTION

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

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

WORKERS' COMPENSATION

Program Description

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

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund. Personnel are not budgeted in this division.

Program and Service Objectives

The objectives of the Workers' Compensation Division include timely and cost-effective management of the County's new and existing Workers' Compensation Claims. Additionally, we are committed to tracking both existing and new workers' compensation claims occurring in each of the County Departments and counseling the respective Commissioner of each department with respect to loss cost drivers.

Top Priority for 2022

- Continue to aggressively evaluate the workers' compensation claims through reduced cycle times, as well as additional workers' compensation initiatives for the establishment of Standard Operating Procedures Countywide

Key Performance Indicators

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

Outcome Measures

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

Performance Goals

- Reduce new workers' compensation claims for the 2022 year
- Reduce the existing workers' compensation claims that are over 5 years old

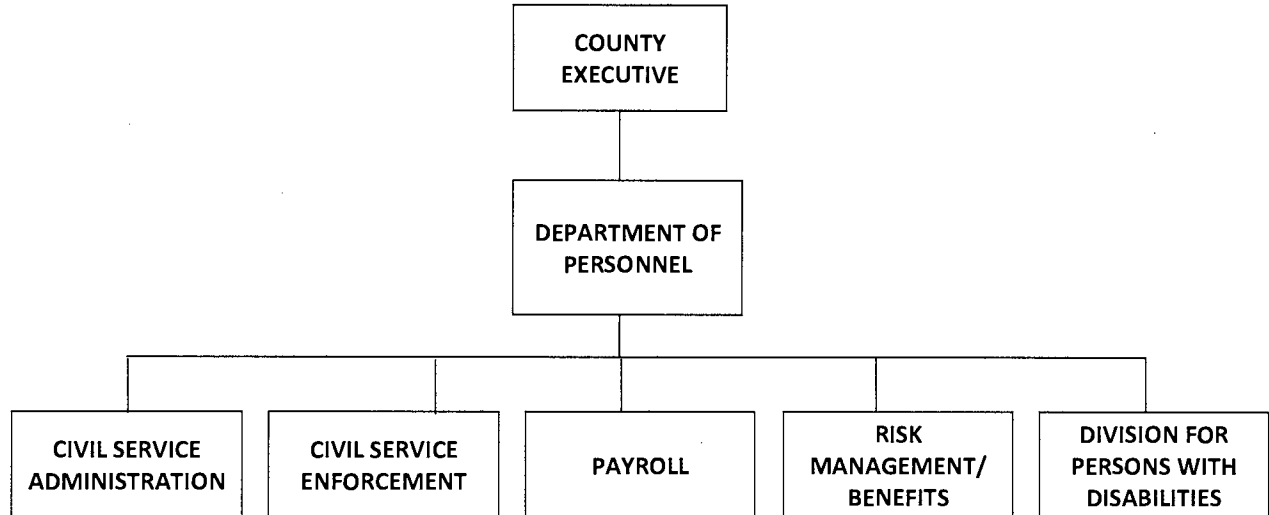
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
555000 General Liability	(43,632)	3,000,000	4,750,000	5,000,000	5,000,000	5,000,000
555010 Settlements/Judgments - Litigation	802,675	-	-	-	-	-
555020 Travel & Mileage - Litigation	291	-	-	-	-	-
555030 Litigation and Related Disbursement	152,788	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	874,259	-	-	-	-	-
555050 Insurance Premiums	521,101	-	-	-	-	-
Total Appropriations	2,307,482	3,000,000	4,750,000	5,000,000	5,000,000	5,000,000

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
502050 Workers' Compensation	8,145,312	11,168,600	11,168,600	10,790,600	10,790,600	10,790,600
502130 Workers' Cmp Other Fd Reimbursement	(6,333,179)	(9,744,568)	(9,744,568)	(9,561,452)	(9,561,452)	(9,561,452)
502140 3rd Party Recoveries	(1,812,133)	(1,424,032)	(1,424,032)	(1,229,148)	(1,229,148)	(1,229,148)
Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



PERSONNEL	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	2,536,526	2,594,353	2,594,353	2,896,734
Other	<u>344,513</u>	<u>477,714</u>	<u>477,714</u>	<u>543,008</u>
Total Appropriation	2,881,039	3,072,067	3,072,067	3,439,742
Revenue	<u>56,271</u>	<u>87,500</u>	<u>87,500</u>	<u>86,000</u>
County Share	2,824,768	2,984,567	2,984,567	3,353,742

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development, and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies, municipalities, and school districts located within Erie County. The Department administers, interprets, and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The Department also directly manages the County's personnel programs, payroll processing, unemployment insurance program, and health insurance.

MISSION STATEMENT

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

CIVIL SERVICE ADMINISTRATION

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

Program and Service Objectives

- Provide support services and assistance to County departments, towns, villages, school districts, and special districts relating to the interpretation and administration of New York State Civil Service Law
- Coordinate the administration and maintenance of all records related to the administration of all Civil Service examinations, eligible list creation, establishment, and certification as well as all included personnel actions involved in the recruitment, selection, and hiring of personnel within the Classified Service
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification, and compensation laws, rules, and regulations applicable to the Civil Service
- Review and approve/disapprove personnel changes and appointments in accordance with County policy and procedures, provisions of collective bargaining agreements, and New York State Civil Service Law
- Promote education, training, and job opportunities to the multiple diverse constituencies within Erie County

Top Priorities for 2022

- Continue to work with local towns, villages, and school districts in the reduction of paperwork relating to personnel and Civil Service actions through the utilization of on-line capabilities, including for that of position creation/fills and eligible list requests, as well as certification of payrolls and the ability to send and receive canvass letter responses electronically
- Complete the integration and roll out of the program to allow for the submission of exam applications online - allowing applicants to receive notification of results, exam scheduling notices, and pay any required fee online
- Complete a multi-appointing authority rules resolution submission for positions currently pending jurisdictional classification outside the competitive class
- ECC and ECMC to transfer all roster record data to Erie County for continued maintenance and updates, including the development and use of electronic filing capabilities

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Civil Service examination applications reviewed	4,577	4,000	7,000
Civil Service examinations conducted and eligible lists established	266	206	270

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Maintain response time to request for certified eligible lists	1.5 days	1.5 days	1.5 days
Decrease time needed to prepare new job descriptions	20 days	20 days	18 days
Time Civil Service examination announcements are publicized prior to last filing date	30 days	30 days	30 days

CIVIL SERVICE ENFORCEMENT

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

Program and Service Objectives

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

Top Priority for 2022

- Certify payrolls of the 72 towns, school districts, and villages, as well as ECMCC, ECC, ECWA, and all Erie County departments

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Days required to process a request for job approval	2	2	2
Eligible/canvass lists certified to appointing authorities	825	1,000	1,100

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Maintain time to respond to written request for Civil Service or Personnel information	2 days	2 days	2 days

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Annual payroll certifications	72	72	72	72

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,400 payroll checks are produced every other week. Payroll division monitors and processes all third-party deductions and payments including union dues, insurance payments, United Way deductions, garnishments, and court orders.

Program and Service Objectives

- Administer the County's personnel, payroll, and employee benefit programs
- Provide information and assistance to County administrators and employees pertaining to fringe benefits, personnel matters, payroll status, payroll processing, and unemployment compensation claims

Top Priorities for 2022

- Maintain the reduced level of the number of manual (correction) checks produced each pay period
- Maintain increased level and continue to encourage new employees to participate in the direct deposit program and expand utilization of the pre-tax deduction programs
- Increase Deferred Compensation participation for employees, including in the newly added ROTH tax option plans
- Continue to increase ESS accessibility and information readily available to employees electronically
- Explore new Payroll system options which include positive time management, including moving more employees to a swipe time system, and allowing for controlled labor costs, improved oversight and minimize compliance risk

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Average number of employees paid each pay period	5,300	5,200	5,400

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Manual checks per pay period	6	5	4

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of employees on direct deposit	95%	96%	97%	97%
Number of employees on electronic swipe cards	3,991	4,000	4,100	4,250

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 ensure Countywide compliance on Family Medical Leave Act (FMLA) issues and provide training to all departments to guarantee compliance. They work with each department reporting sick time usage to reduce related costs.

The Benefits Section provides service to active and retired employees pertaining to their medical and dental insurance. They also enroll people into the New York State Retirement System, as well as provides pre-retirement counseling to all employees.

Program and Service Objectives

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

Top Priorities for 2022

- Reduce workers compensation costs
- Expand FMLA training to all employees, including supervisors and time approvers
- Update and expand written policies and procedures for FMLA application, approval, and usage
- Refine and manage a training program for all departments intended to reduce job related injuries
- Formulate effective program for Fit for Duty exams and Independent Medical Exams (IMEs)

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Employees covered by Workers' Compensation	7,520	7,550	7,650
Employees monitored for sick time	5,370	5,370	5,500

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Indemnity cases	82	80	75	75

DIVISION FOR PERSONS WITH DISABILITIES

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

Program and Service Objectives

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

Top Priorities for 2022

- Evaluate, determine, and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law while continuing to track data
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education, and services via phone calls, site visits, mailings, and outreach events
- Work with Erie County Sheriff's Office on Accessible Parking Education Program and County Clerk's Office on identification card program
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993
- Increase Countywide awareness of needs of the disability community through scheduled events such as Disability History, Disability Employment Awareness month, non-driver ID card, disability awareness/ADA trainings, and Spread the Word to End the Word events throughout the year

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Estimated people with disabilities served	25,000	25,000	25,000
Trainings on disability etiquette	0	1	6
Employment outreach events	1	1	6
ADA compliance site visits	5	10	15
Non-Driver ID outreach events	1	1	4
Referral to community service providers	750	800	800

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Guide to service distribution	150	200	700
Accessible parking applications	200	200	250
Accessible parking etiquette flyer distribution	150	300	350
Deaf visor card	20	40	40
Property tax information	30	45	75
Housing list distribution	95	150	250
General Office flyer	600	700	850

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Fund Center: 16110			Current Year 2021				Ensuing Year 2022					
Personnel			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1611010	Administration - Personnel										
Full-time	Positions											
1	COMMISSIONER OF PERSONNEL		18	1	\$124,672	1	\$127,300	1	\$127,300	1	\$127,300	
2	DEPUTY COMMISSIONER OF PERSONNEL		16	1	\$94,576	1	\$101,666	1	\$101,666	1	\$101,666	
3	HUMAN RESOURCES INFO SYS SPEC (EC PERS)		14	1	\$88,030	1	\$89,885	1	\$89,885	1	\$89,885	
4	INTERNE-PERSONNEL-SPECIALIST		12	1	\$77,782	1	\$80,203	1	\$80,203	1	\$80,203	
5	SPEC ASST TO THE COMM & DEP COMM OF PERS		12	0	\$0	1	\$58,413	0	\$0	0	\$0	
6	SECRETARY, COMMISSIONER OF PERSONNEL		10	1	\$51,482	1	\$55,351	1	\$55,351	1	\$55,351	
Total:			5		\$436,542	6	\$512,818	5	\$454,405	5	\$454,405	
Cost Center	1611020	Benefit Services										
Full-time	Positions											
1	RISK MANAGER		12	1	\$76,897	1	\$79,425	1	\$79,425	1	\$79,425	
2	SENIOR ELIGIBLE MAINTENANCE CLERK		07	1	\$53,248	1	\$54,371	1	\$54,371	1	\$54,371	
3	SENIOR PAYROLL AND ROSTER CLERK		07	1	\$44,074	1	\$47,033	1	\$47,033	1	\$47,033	
Total:			3		\$174,219	3	\$180,829	3	\$180,829	3	\$180,829	
Cost Center	1611030	Payroll										
Full-time	Positions											
1	SENIOR CHIEF PAYROLL SUPERVISOR		14	0	\$0	1	\$94,143	0	\$0	0	\$0	
2	PAYROLL SUPERVISOR		13	1	\$81,822	0	\$0	1	\$84,427	1	\$84,427	
3	ASSISTANT PAYROLL SUPERVISOR		11	0	\$0	1	\$56,270	1	\$56,270	1	\$56,270	New
4	CHIEF PAYROLL AND ROSTER CLERK		09	1	\$59,855	1	\$61,117	1	\$61,117	1	\$61,117	
5	PRINCIPAL PERSONNEL CLERK		08	1	\$59,034	1	\$50,773	1	\$50,773	1	\$50,773	
6	SENIOR PAYROLL AND ROSTER CLERK		07	1	\$48,034	1	\$49,980	1	\$49,980	1	\$49,980	
7	SENIOR CLERK-TYPIST		04	1	\$38,559	1	\$39,965	1	\$39,965	1	\$39,965	
Total:			5		\$287,304	6	\$352,248	6	\$342,532	6	\$342,532	
Cost Center	1611040	Civil Service Administration										
Full-time	Positions											
1	SENIOR PERSONNEL SPECIALIST		14	1	\$90,659	1	\$93,536	1	\$93,536	1	\$93,536	
2	PERSONNEL SPECIALIST		13	1	\$78,526	1	\$82,023	1	\$82,023	1	\$82,023	
3	APPOINTMENT CONTROL CLERK		10	1	\$65,668	1	\$65,597	1	\$65,597	1	\$65,597	
4	JUNIOR PERSONNEL SPECIALIST		10	1	\$62,435	2	\$114,924	1	\$65,158	1	\$65,158	
5	PRINCIPAL CLERK		06	1	\$46,798	1	\$47,784	1	\$47,784	1	\$47,784	
Total:			5		\$344,086	6	\$403,864	5	\$354,098	5	\$354,098	
Cost Center	1611050	Examination Services										
Full-time	Positions											
1	CHIEF OF CLASSIFICATION AND COMPENSATION		16	1	\$112,067	1	\$115,806	1	\$115,806	1	\$115,806	
2	INTERNE PERSONNEL SPECIALIST		13	1	\$71,468	1	\$76,652	1	\$76,652	1	\$76,652	
3	ELIGIBLE LIST MAINTENANCE CLERK		06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
4	RECEPTIONIST		03	1	\$31,074	1	\$34,755	1	\$34,755	1	\$34,755	
Total:			4		\$259,514	4	\$273,065	4	\$273,065	4	\$273,065	
Cost Center	1611060	Civil Service Enforcement										
Full-time	Positions											
1	MUNICIPAL PERSONNEL CONSULTANT		12	1	\$79,150	1	\$81,750	1	\$81,750	1	\$81,750	
Total:			1		\$79,150	1	\$81,750	1	\$81,750	1	\$81,750	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2021			Ensuing Year 2022					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1611070 Division for Persons with Disabilities

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$77,688	1	\$80,180	1	\$80,180	1	\$80,180
2 ADMINISTRATIVE CLERK	07	1	\$53,248	1	\$54,966	1	\$54,966	1	\$54,966
Total:		2	\$130,936	2	\$135,146	2	\$135,146	2	\$135,146

Fund Center Summary Totals

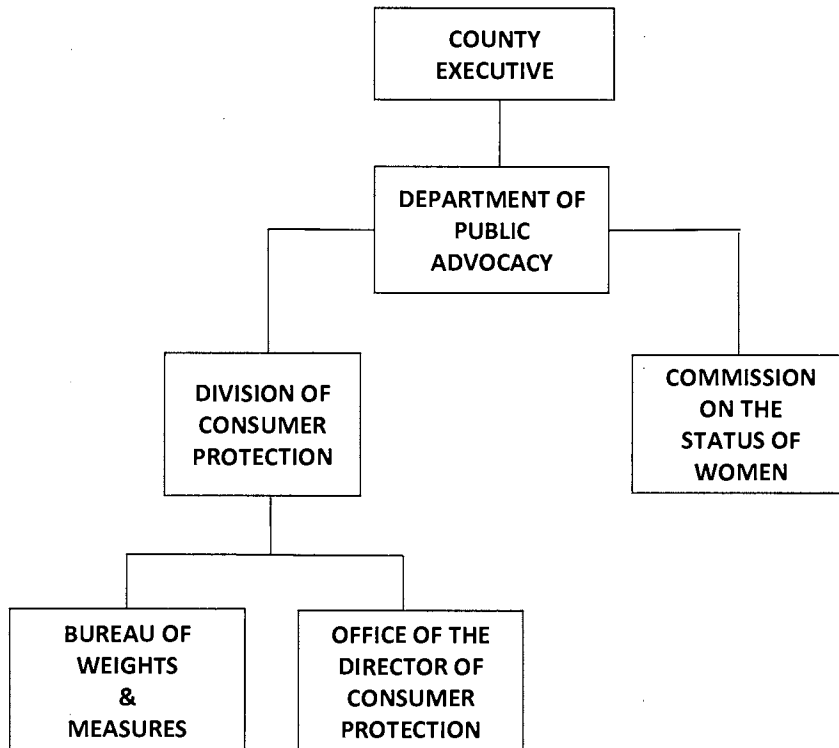
Full-time:	25	\$1,711,751	28	\$1,939,720	26	\$1,821,825	26	\$1,821,825
Fund Center Totals:	25	\$1,711,751	28	\$1,939,720	26	\$1,821,825	26	\$1,821,825

Fund: 110
 Department: Personnel
 Fund Center: 16110

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	1,652,103	1,715,616	1,714,464	1,939,720	1,821,825	1,821,825
500300	Shift Differential	361	25	25	35	35	35
500330	Holiday Worked	2,370	300	1,452	2,000	2,000	2,000
500350	Other Employee Payments	27,993	25,000	25,000	25,000	25,000	25,000
501000	Overtime	32,978	12,000	12,000	20,000	20,000	20,000
502000	Fringe Benefits	820,721	841,412	841,412	1,092,716	1,027,874	1,027,874
505000	Office Supplies	8,275	30,000	30,000	15,000	15,000	15,000
510100	Out Of Area Travel	2,445	7,000	7,000	13,500	13,500	13,500
510200	Training And Education	6,834	36,950	36,950	36,950	36,950	36,950
516020	Professional Svcs Contracts & Fees	219,410	264,692	264,692	333,692	333,692	333,692
516030	Maintenance Contracts	-	1,500	1,500	1,500	1,500	1,500
561410	Lab & Technical Equipment	2,840	1,200	1,200	3,500	3,500	3,500
561420	Office Eqmt, Furniture & Fixtures	-	1,250	1,250	6,000	6,000	6,000
910600	ID Purchasing Services	2,505	3,153	3,153	3,153	3,609	3,609
910700	ID Fleet Services	5,086	9,542	9,542	9,542	6,626	6,626
911500	ID Sheriff Division Services	-	5,000	5,000	5,000	5,000	5,000
912215	ID DPW Mail Svcs	17,460	27,166	27,166	27,166	15,909	15,909
980000	ID DISS Services	79,658	90,261	90,261	101,722	101,722	101,722
Total Appropriations		2,881,039	3,072,067	3,072,067	3,636,196	3,439,742	3,439,742

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
406890	Handicap Parking Surcharge	12,505	25,500	25,500	14,000	14,000	14,000
415200	Civil Service Exam Fees	26,766	45,000	45,000	55,000	55,000	55,000
415210	3rd Party Deduction Fee	17,000	17,000	17,000	17,000	17,000	17,000
Total Revenues		56,271	87,500	87,500	86,000	86,000	86,000

DEPARTMENT OF PUBLIC ADVOCACY



PUBLIC ADVOCACY	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,187,812	1,316,777	1,316,777	1,522,088
Other	<u>130,969</u>	<u>188,785</u>	<u>188,785</u>	<u>218,641</u>
Total Appropriation	1,318,781	1,505,562	1,505,562	1,740,729
Revenue	<u>741,651</u>	<u>671,500</u>	<u>671,500</u>	<u>675,070</u>
County Share	577,130	834,062	834,062	1,065,659

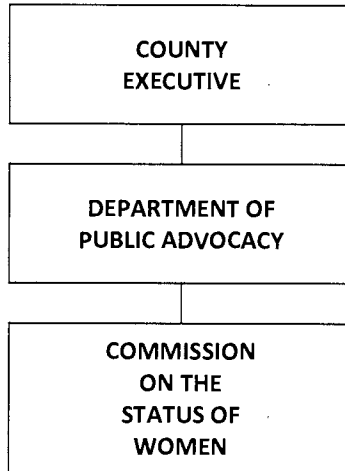
DESCRIPTION

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

Public Advocacy oversees the Commission on the Status of Women. The Commission promotes gender equity and informs the community of issues that affect women through a program of education, analysis of legislation, policy recommendations, and community collaborations. The Commission facilitates measures to coordinate or expand the resources and services available to women in the County of Erie. In all its activities, the Commission seeks to emphasize the rights, accomplishments, and special concerns of women.

Pursuant to Local Law 8-1 (2019), Public Advocacy oversees the Division of Consumer Protection. The Division of Consumer Protection includes the Bureau of Weights and Measures.

COMMISSION ON THE STATUS OF WOMEN



COMM. STAT. WOMEN	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	111,211	115,269	115,269	135,354
Other	<u>28,249</u>	<u>18,426</u>	<u>18,426</u>	<u>31,449</u>
Total Appropriation	139,460	133,695	133,695	166,803
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	139,460	133,695	133,695	166,803

DESCRIPTION

The Erie County Commission on the Status of Women (CSW) provides appropriate and meaningful information and resources to women and girls throughout Erie County in an effort to eliminate gender-based discrimination and to assist them in reaching their full potential. The CSW conducts policy studies, analyzes current legislation and programs impacting women and girls by developing collaborative programs with local, regional and national organizations as well as public officials. Also providing educational awareness and recommending measures to leverage existing resources as well as further develop and expand resources and services available to women and girls in Erie County.

MISSION STATEMENT

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

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of Public Advocacy
- Research and identify existing programs and services available for Erie County residents
- Identify potential collaboration opportunities to benefit Erie County residents
- Identify existing data on women and girls in Erie County to target need for education, policy recommendations, and services
- Work with collaborative partners to increase awareness and opportunities for women and girls

Top Priorities for 2022

- 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
- Launch a collaborative partnership with the University of Buffalo Gender Institute in the creation of a series of research reports focusing on gender justice issues
- Continue to convene and collaborate with community partners of diversity, equity, and inclusion programs and events
- Continue to convene domestic violence advocates and law enforcement through the Erie County Central Police Services and Department of Social Services Domestic Violence law enforcement work group
- Continue violence against women awareness community outreach through collaborative programs and events at Tribute Garden
- Continue next phases of the Trailblazing Women of WNY Monument Project including the creation of a master plan, RFP process, the selection of artist and ongoing fundraising
- Continue collaborative Internship program with the University at Buffalo's Global and Gender Studies Department that will focus on creating a policy report on the economic status of women in Erie County

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Public appearances/community engagements	25	50	150
Collaborative partnerships between County services and non-profit agencies	30	30	60
Citizens assisted by phone	200	200	200
Citizens reached by verbal and written communication	60,000	75,000	80,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Collaborative partners between Erie County and non-profit agencies serving Erie County residents	100	120	150
Website and Facebook Page updates for the Commission on the Status of Women & Public Advocacy	600	700	750

Performance Goals

	Actual 2020	Estimated 2021	Estimated 2022
Coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Event			
Partners	25	25	30
Participants	30	50	100
Collaboration with Buffalo and Erie County Library and women's organizations to implement the annual Women's History Month calendar of events and networking event to highlight activities celebrating women accomplishments past and present			
Partners	20	20	20
Calendars Distributed	500	500	3,500
Participants	200	200	700
Collaboration with community and business organizations to design and implement Pay Equity Events and programs			
Partners	20	60	75
Participants	200	400	500
Community collaboration to plan and implement the Initiative 2.11 from the county's Health and Human Services Plan, "Initiatives for a Stronger Community"			
Partners	20	40	50

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1091000 Public Advocacy-Administration

Full-time Positions

1 COMMISSIONER OF PUBLIC ADVOCACY	14	1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325
Total:		1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325

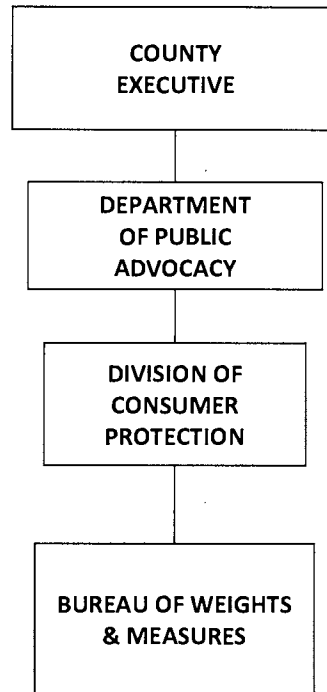
Fund Center Summary Totals

Full-time:	1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325
Fund Center Totals:	1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325

Fund: 110
 Department: Public Advocacy
 Fund Center: 10910

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	83,386	85,522	85,522	87,325	87,325	87,325
500350 Other Employee Payments	500	500	500	-	-	-
502000 Fringe Benefits	27,325	29,247	29,247	48,029	48,029	48,029
505000 Office Supplies	368	525	525	525	525	525
510200 Training And Education	-	-	-	600	600	600
516020 Professional Svcs Contracts & Fees	8,651	10,800	10,800	10,800	10,800	10,800
530000 Other Expenses	550	900	900	9,600	9,600	9,600
561420 Office Eqmt, Furniture & Fixtures	10,935	-	-	-	-	-
910600 ID Purchasing Services	906	1,141	1,141	1,141	1,306	1,306
910700 ID Fleet Services	1,452	1,431	1,431	1,431	1,752	1,752
912215 ID DPW Mail Svcs	31	-	-	200	28	28
980000 ID DISS Services	5,356	3,629	3,629	6,838	6,838	6,838
Total Appropriations	139,460	133,695	133,695	166,489	166,803	166,803

DIVISION OF CONSUMER PROTECTION



CONSUMER PROTECTION	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,076,601	1,201,508	1,201,508	1,386,734
Other	<u>102,720</u>	<u>170,359</u>	<u>170,359</u>	<u>187,192</u>
Total Appropriation	1,179,321	1,371,867	1,371,867	1,573,926
Revenue	<u>741,651</u>	<u>671,500</u>	<u>671,500</u>	<u>675,070</u>
County Share	437,670	700,367	700,367	898,856

DESCRIPTION

The Division of Consumer Protection includes both the Office of the Director of Consumer Protection Affairs and the Bureau of Weights and Measures. The Division of Consumer Protection is dedicated to the protection of Erie County consumers and businesses alike. Our goal is to ensure that residents have access to education, information, and resources regarding consumer protection. The office will investigate and mediate consumer complaints through voluntary mediation and educate consumers on policies, best practices, and their rights as consumers.

MISSION STATEMENT

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

Program and Service Objectives

- Keep consumers aware of potential frauds and scams in Erie County
- Receive and investigate consumer complaints for Erie County residents
- Educate the public about consumer rights
- Provide guidance to Erie County residents who reach out needing assistance with concerns that are not within our office's purview

Top Priorities for 2022

- Establish more education programs for Erie County, to educate consumers, increase the department's visibility and to increase community awareness
- Increase the number of social media alerts and posts to notify consumers of rights and concerns
- Monitor local, national, and international channels for possible consumer scams and fraud, and develop local alert system to warn consumers
- Develop informational materials, handouts, social media forums, and educational curriculum for Erie County consumers

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Consumer complaints received	35	60	120
Consumer inquiries received	83	160	240
Fraud alerts set	55	30	60

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Consumer inquiries assisted with	83	60	120
Residents educated about consumer rights	16	146	240
Public informational events attended	10	10	15

Performance Goal

	Actual 2020	Estimated 2021	Estimated 2022
Complaints closed	23	54	102

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10930

Division of Consumer Protection

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1093010 Division of Consumer Protection

Full-time Positions

1 DIRECTOR OF CONSUMER PROTECTION	13	1	\$67,845	1	\$73,068	1	\$73,068	1	\$73,068
Total:		1	\$67,845	1	\$73,068	1	\$73,068	1	\$73,068

Fund Center Summary Totals

Full-time:	1	\$67,845	1	\$73,068	1	\$73,068	1	\$73,068
Fund Center Totals:	1	\$67,845	1	\$73,068	1	\$73,068	1	\$73,068

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	44,554	67,845	67,845	73,068	73,068	73,068
502000 Fringe Benefits	24,822	33,923	33,923	40,187	47,494	47,494
505000 Office Supplies	27	600	600	600	600	600
510000 Local Mileage Reimbursement	-	250	250	250	250	250
510100 Out Of Area Travel	-	700	700	700	700	700
510200 Training And Education	-	250	250	250	250	250
516020 Professional Svcs Contracts & Fees	-	6,800	6,800	6,800	6,800	6,800
530000 Other Expenses	-	900	900	900	900	900
561410 Lab & Technical Equipment	79	-	-	-	-	-
910600 ID Purchasing Services	364	491	491	491	524	524
910700 ID Fleet Services	-	1,200	1,200	1,200	1,200	1,200
912215 ID DPW Mail Svcs	16	200	200	200	14	14
980000 ID DISS Services	2,168	3,629	3,629	3,629	2,768	2,768
Total Appropriations	72,030	116,788	116,788	128,275	134,568	134,568

DESCRIPTION

The Bureau of Weights and Measures continues to provide consumer protection while generating revenue for Erie County. This consists of Deputy County Sealers and Scanner Accuracy Examiners, both of which make investigating and resolving consumer complaints a priority. Both work with establishments to educate and ensure compliance with the laws governing their respective industries.

MISSION STATEMENT

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

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions as well as monitoring over-the-counter sales of all commodities
- Order repairs for devices found to be inaccurate or in violation of New York State regulations
- Issue warnings and/or civil penalties to firms found to be in violation of the regulations, rules, and laws governing their respective industries
- Investigate all consumer complaints related to the Division's authority on a timely basis
- Ensure that consumers know what they are paying and are not charged more than that amount
- Inspect gas pumps, ATMs, and POS credit card readers for skimming devices

Top Priorities for 2022

- Ensure customer satisfaction with the Division's complaint services
- Inspect and certify the accuracy of commercial weighing and measuring devices
- Inspect retail establishments for compliance with scanner accuracy and item pricing regulations
- Pursue collection of past due inspection fees and civil penalties
- Assist Secret Service and the local Electronic Crime Task Force in locating, identifying, and collecting credit card skimmers

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
<u>Deputy County Sealers/Weights & Measures:</u>			
Inspections conducted	3,483	830	907
Devices inspected	14,262	15,690	16,004
Packages checked	11,501	12,650	12,903
Milk tanks (by request only)	5	3	3
Octane samples (set by NYS)	712	720	720
Complaints investigated	19	20	21
Devices checked for skimmers	11,675	12,840	13,097
<u>Scanner Accuracy/Item Pricing:</u>			
Inspections conducted	2,461	2,710	2,764
Units scanned	276,062	303,670	309,743
Units Item Pricing verified	8,998	9,900	10,098
Complaints investigated	45	50	51

2022 Budget Estimate - Summary of Personal Services

Fund Center: 1093020

Division of Consumer Protection

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1093020 Bureau of Weights & Measures

Full-time Positions

1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$63,724	1	\$65,067	1	\$65,067	1	\$65,067
3 DEPUTY COUNTY SEALER	08	4	\$216,190	4	\$223,760	4	\$223,760	4	\$223,760
4 SCANNER ACCURACY EXAMINER	08	5	\$243,966	5	\$259,651	5	\$259,651	5	\$259,651
5 SCANNER ACCURACY EXAMINER 55A	08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209
6 SENIOR ACCOUNT CLERK	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852
Total:	13		\$710,148	13	\$738,674	13	\$738,674	13	\$738,674

Fund Center Summary Totals

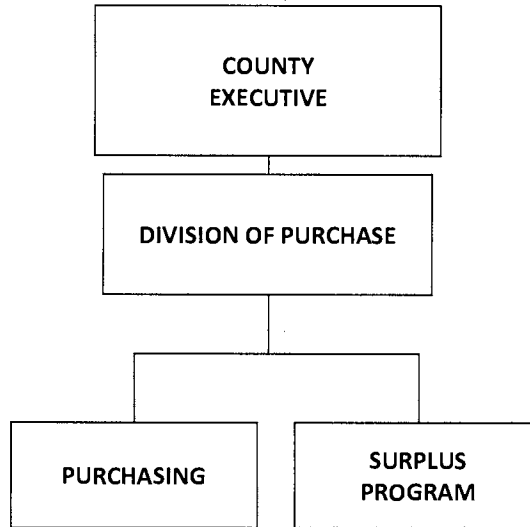
Full-time:	13		\$710,148	13	\$738,674	13	\$738,674	13	\$738,674
Fund Center Totals:	13		\$710,148	13	\$738,674	13	\$738,674	13	\$738,674

Fund: 110
 Department: Bureau of Weights & Measures
 Fund Center: 1093020

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	639,886	708,513	708,513	738,674	738,674	738,674
501000 Overtime	1,501	15,000	9,000	15,000	15,000	15,000
502000 Fringe Benefits	365,838	376,227	376,227	512,498	512,498	512,498
505000 Office Supplies	919	1,000	1,000	1,000	1,000	1,000
505200 Clothing Supplies	231	2,731	1,731	3,000	3,000	3,000
506200 Maintenance & Repair	102	1,881	1,881	2,000	2,000	2,000
510000 Local Mileage Reimbursement	15,861	9,000	17,000	18,000	18,000	18,000
510100 Out Of Area Travel	-	800	800	1,600	1,600	1,600
510200 Training And Education	600	3,000	3,000	3,000	3,000	3,000
516020 Professional Svcs Contracts & Fees	4,435	6,569	6,569	9,805	9,805	9,805
516030 Maintenance Contracts	-	-	1,925	1,925	1,925	1,925
545000 Rental Charges	186	300	300	300	300	300
561410 Lab & Technical Equipment	1,925	8,000	5,075	15,997	15,997	15,997
575040 Interfund Expense-Utility Fund	7,766	8,027	8,027	9,349	9,349	9,349
910600 ID Purchasing Services	999	1,235	1,235	1,235	1,440	1,440
910700 ID Fleet Services	20,007	71,916	71,916	71,916	46,118	46,118
912215 ID DPW Mail Svcs	1,123	-	-	1,800	1,023	1,023
980000 ID DISS Services	45,912	40,880	40,880	58,629	58,629	58,629
Total Appropriations	1,107,291	1,255,079	1,255,079	1,465,728	1,439,358	1,439,358

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405190 St Aid - Octane Testing	30,421	30,000	30,000	25,885	25,885	25,885
418040 Inspection Fee Weights and Measures	79,448	175,000	175,000	135,546	135,546	135,546
418050 Item Pricing Waiver Fee	230,997	275,000	275,000	243,891	243,891	243,891
421510 Fines and Penalties	3,245	3,500	3,500	2,238	2,238	2,238
466190 Item Pricing Penalties	397,540	188,000	188,000	267,510	267,510	267,510
Total Revenues	741,651	671,500	671,500	675,070	675,070	675,070

DIVISION OF PURCHASE



PURCHASE	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	541,855	746,494	798,247	873,479
Other	<u>(618,212)</u>	<u>(822,850)</u>	<u>(822,850)</u>	<u>(940,443)</u>
Total Appropriation	(76,357)	(76,356)	(24,603)	(66,964)
Revenue	<u>1,154,172</u>	<u>204,350</u>	<u>204,350</u>	<u>405,200</u>
County Share	(1,230,529)	(280,706)	(228,953)	(472,164)

DESCRIPTION

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

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

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

MISSION STATEMENT

The Division of Purchase provides a centralized system for the procurement of goods and services, management of surplus property and emergency event support for the County of Erie and authorized political subdivisions in the most economical, transparent, and efficient manner.

PURCHASING

Program Description

The Division of Purchase is the centralized purchasing agent for County departments.

Program and Service Objectives

- Comply with federal, state, and county procurement/contracting laws governing the expenditure of public dollars
- Establish and maintain a central purchasing system through the County's SAP enterprise resource planning system, the bidding process, and vendor database
- Establish and enforce standard specifications for supplies, materials equipment, and services

Top Priorities for 2022

- Provide timely responsive support to departments and vendors
- Identify new processes to increase business with minority and veteran owned businesses
- Continue to consolidate and standardize countywide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids
- Investigate the opportunities of utilizing the various Purchasing Cooperative organizations
- Identify commodities and services that warrant a Formal Bid process to capture the best price for a term

Key Performance Indicators

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

Outcome Measure

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

Performance Goals

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

SURPLUS PROGRAM

Program Description

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

Program and Service Objective

- Maximize revenues from the sale of surplus equipment, vehicles, and supplies

Top Priorities for 2022

- Redeploy surplus inventory within County departments whenever practical and quantify the savings
- Increase revenue received for items auctioned
- Continue to implement recycling projects recommended by the Department of Environment and Planning
- Design and Deploy New “Green” Initiatives
- Examine areas of shared purchasing to maximize savings

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Warehouse auction revenue	\$334,291	\$63,831	\$87,000
Vending machine revenue	\$43,612	\$23,078	\$28,100
Recycling programs revenue	\$34,441	34,684	\$35,150

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Revenue generated by auctions and recycling	\$418,013	\$121,583	\$115,650

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase	Job Group	Current Year 2021		----- Ensuing Year 2022 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$117,193	1	\$119,662	1	\$119,662	1	\$119,662
2 BUYER	11	3	\$209,560	3	\$215,544	3	\$215,544	3	\$215,544
3 ACCOUNT CLERK	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965
4 SENIOR CLERK-TYPIST	04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886
5 RECEPTIONIST	03	2	\$69,871	2	\$71,908	2	\$71,908	2	\$71,908
Total:		8	\$469,930	8	\$481,965	8	\$481,965	8	\$481,965

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$48,291	1	\$48,822	1	\$48,822	1	\$48,822
2 LABORER	03	1	\$31,886	1	\$32,748	1	\$32,748	1	\$32,748
Total:		2	\$80,177	2	\$81,570	2	\$81,570	2	\$81,570

Fund Center Summary Totals

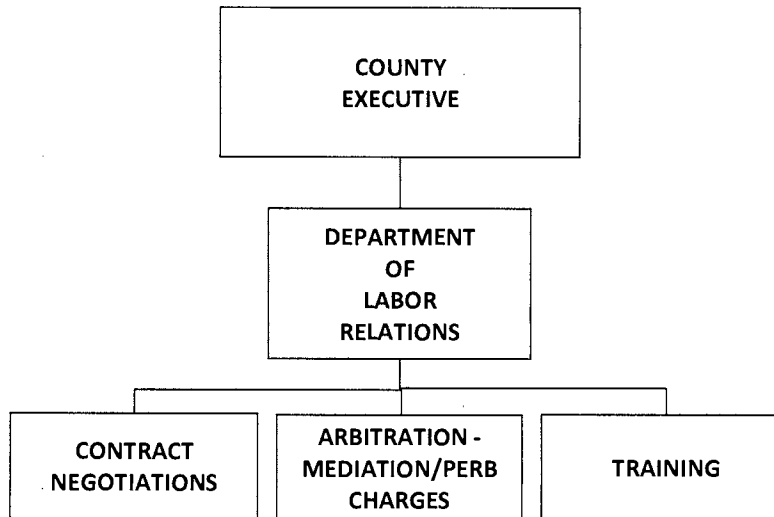
Full-time:	10	\$550,107	10	\$563,535	10	\$563,535	10	\$563,535
Fund Center Totals:	10	\$550,107	10	\$563,535	10	\$563,535	10	\$563,535

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	356,016	482,543	515,932	563,535	563,535	563,535
500300	Shift Differential	136	-	192	-	-	-
500350	Other Employee Payments	900	-	500	-	-	-
501000	Overtime	435	-	-	-	-	-
502000	Fringe Benefits	184,368	263,951	281,623	309,944	309,944	309,944
505000	Office Supplies	2,335	2,550	2,550	2,675	2,675	2,675
506200	Maintenance & Repair	734	400	400	400	400	400
516020	Professional Svcs Contracts & Fees	10,710	15,000	15,000	17,550	17,550	17,550
516030	Maintenance Contracts	619	1,000	1,000	1,062	1,062	1,062
561410	Lab & Technical Equipment	-	-	-	2,500	2,500	2,500
910600	ID Purchasing Services	(663,315)	(874,213)	(874,213)	(1,001,885)	(1,004,785)	(1,004,785)
910700	ID Fleet Services	3,339	3,531	3,531	4,636	5,838	5,838
912215	ID DFW Mail Svcs	2,152	3,966	3,966	8,732	1,961	1,961
980000	ID DISS Services	25,214	24,916	24,916	23,887	32,356	32,356
Total Appropriations		(76,357)	(76,356)	(24,603)	(66,964)	(66,964)	(66,964)

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
420500	Rent Of Real Property - Concessions	43,612	19,500	19,500	28,100	28,100	28,100
466000	Miscellaneous Receipts	7,417	4,850	4,850	4,950	4,950	4,950
480020	Sale of Excess Materials	1,068,698	135,000	135,000	337,000	337,000	337,000
480030	Recycling Revenue	34,445	45,000	45,000	35,150	35,150	35,150
Total Revenues		1,154,172	204,350	204,350	405,200	405,200	405,200

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	338,411	341,362	348,370	395,788
Other	<u>32,307</u>	<u>21,502</u>	<u>27,502</u>	<u>38,131</u>
Total Appropriation	370,718	362,864	375,872	433,919
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	370,718	362,864	375,872	433,919

DESCRIPTION

The Department of Labor Relations (Labor Relations) negotiates, administers, and interprets the collective bargaining agreements (CBA's) with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the County in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB). Labor Relations also assists and advises other departments regarding unemployment, worker's compensation, Department of Labor issues, and workplace safety issues if any of the CBA's between the County and its labor organizations are implicated.

MISSION STATEMENT

It is the mission of the Department of Labor Relations to develop a positive labor relations environment with our public employee unions and other employees as the representative of Erie County government and the Erie County taxpayer.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the County at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the unions and negotiates on individual issues as necessary that may impact terms and conditions of employment.

Program and Service Objective

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

Top Priorities for 2022

- Ensure all Erie County employees are presently employed under a current Collective Bargaining Agreement ("CBA")
- Commence negotiations this year for three contracts that are set to expire December 31, 2021: AFSCME, CSEA Corrections, and Sheriff's PBA (it is anticipated that all three contracts will be executed before the end of the year)
- Commence negotiations for CSEA's contract (which expires on December 31, 2022)
- Negotiations also occur on an ongoing basis with all unions to amend potentially unclear contractual language, employee grievances, and other outstanding issues allowing the County to avoid high cost of arbitration and the outcome uncertainty of legal proceedings.
- Creation of more Departmental Labor Management Committees
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Mid-Contract Negotiations (MOA(s), MOU(s), negotiated settlements)	26	40	40
Collective Bargaining Agreements (CBA)	0	3	1

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Grievances settled without arbitration	30	20	35
PERB matters resolved without hearing	2	7	6
Expired CBA(s)	0	0	0

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Arbitration/Hearings avoided	20	>6	>6	>6

ARBITRATION - MEDIATION/PERB CHARGES

Program Description

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board (PERB). In the past year from 2020-2021, the Department of Labor Relations has disposed of a large number of grievances, arbitrations, disputes, and disciplinary actions, saving the departments within the County time and money while maintaining a good working relationship with the ten unions that represent workers in Erie County. On average, an arbitrator in New York costs approximately \$1,500 to \$2,200 a day. Arbitrations frequently consist of multiple days of testimony hearing followed by a written decision being produced by the arbitrator. All told, arbitrations can become an extremely costly method of disposing of contractual and disciplinary disagreements. Although the County is only responsible for half of the cost of these arbitrations, the County's share for a single arbitration can often range from \$5,000-\$10,000.

Program and Service Objective

- Analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the County in the grievance settlement steps and in labor arbitrations

Top Priorities for 2022

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

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Grievances filed	152	90	75
Arbitrations demanded	5	12	10
PERB charges	16	12	12

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of successful arbitrations	20%	60%	50%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of successful arbitrations	60%	>50%	>50%	>50%
Decrease the number of PERB cases	12	<5	<5	<5

TRAINING

Program Description

Labor Relations works with the Department of Personnel to engage Commissioners, department heads, line supervisors, and employees on a variety of relevant employment issues.

Program and Service Objectives

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product. Labor Relations will conduct a climate survey to gauge the attitude and opinions of employees within certain departments. Climate surveys provide a picture of a department needs. These surveys can be used to solicit employee opinions on a variety of issues such as the County's success in communicating its mission to employees, or local issues such as quality of the working environment and employee relations among employees and supervisors.

Top Priorities for 2022

- Expand voluntary training initiative to include a wide array of topics and a greater number of supervisory employee participants
- Implement the usage of workplace efficiency studies to department heads and managers
- Implement lunch/learn monthly sessions to discuss current topics in labor relations, leadership skills, employee motivations, and tips and advice regarding employee relations matters
- Continue to develop, schedule, and participate in countywide training programs with a topical emphasis on: Employee Evaluations, Effective Listening, and Progressive Discipline
- Develop and conduct climate surveys of employees for select departments within Erie County

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Formal trainings performed	0	4	7

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Formal trainings performed	4	7	7	7

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job	Current Year 2021	-----	Ensuing Year 2022	-----					
Labor Relations	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1031010 Labor Relations

Full-time Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$114,443	1	\$116,854	1	\$116,854	1	\$116,854
2	DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	\$88,124	1	\$94,598	1	\$94,598	1	\$94,598
3	ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	\$47,590	1	\$49,660	1	\$49,660	1	\$49,660
	Total:		3	\$250,157	3	\$261,112	3	\$261,112	3	\$261,112

Seasonal Positions

1	LABOR RELATIONS STUDENT INTERN(SEASONAL)	01	1	\$11,069	1	\$11,345	1	\$11,345	1	\$11,345
	Total:		1	\$11,069	1	\$11,345	1	\$11,345	1	\$11,345

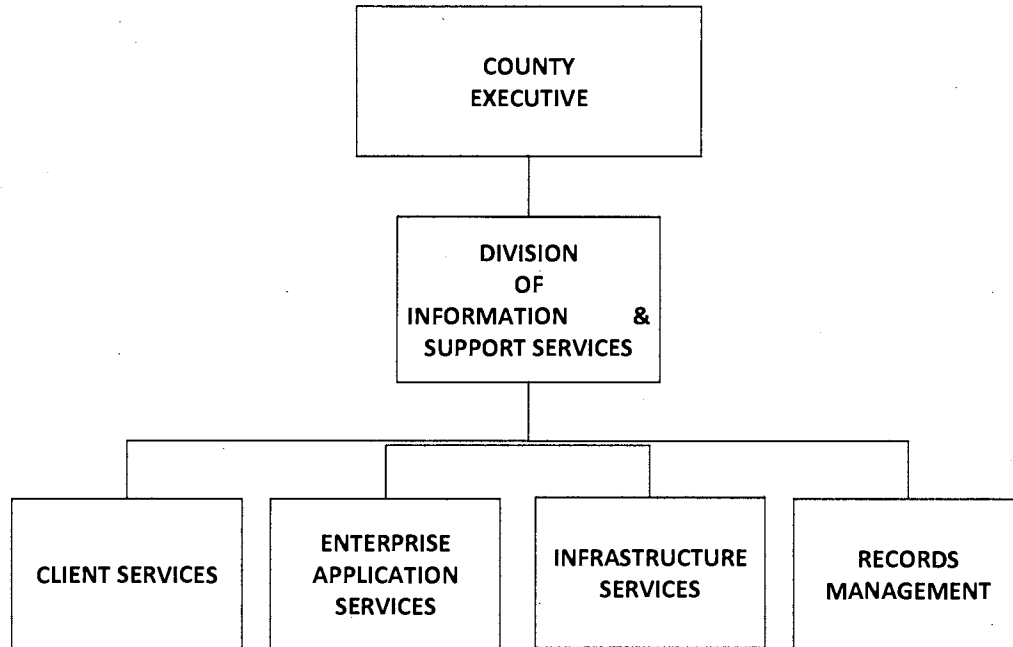
Fund Center Summary Totals

Full-time:	3	\$250,157	3	\$261,112	3	\$261,112	3	\$261,112
Seasonal:	1	\$11,069	1	\$11,345	1	\$11,345	1	\$11,345
Fund Center Totals:	4	\$261,226	4	\$272,457	4	\$272,457	4	\$272,457

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	237,403	250,157	250,157	261,112	261,112	261,112
500030 Seasonal - Wages	-	-	5,518	11,345	11,345	11,345
500350 Other Employee Payments	4,208	1,000	1,000	500	500	500
502000 Fringe Benefits	96,800	90,205	91,695	150,126	122,831	122,831
505000 Office Supplies	99	700	700	700	700	700
510100 Out Of Area Travel	-	1,000	4,500	4,000	4,000	4,000
510200 Training And Education	-	3,000	5,000	4,000	4,000	4,000
516020 Professional Svcs Contracts & Fees	150	5,000	5,500	6,000	6,000	6,000
561410 Lab & Technical Equipment	-	-	-	5,000	5,000	5,000
561420 Office Eqmt, Furniture & Fixtures	19,829	-	-	3,000	3,000	3,000
910600 ID Purchasing Services	608	765	765	765	876	876
910700 ID Fleet Services	2,904	1,872	1,872	1,872	3,452	3,452
912215 ID DPW Mail Svcs	80	53	53	53	73	73
980000 ID DISS Services	8,637	9,112	9,112	9,112	11,030	11,030
Total Appropriations	370,718	362,864	375,872	457,585	433,919	433,919

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION AND SUPPORT SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	3,743,776	4,623,845	4,914,207	5,906,835
Other	<u>(4,652,591)</u>	<u>(5,533,925)</u>	<u>(5,533,925)</u>	<u>(6,531,454)</u>
Total Appropriation	(908,815)	(910,080)	(619,718)	(624,619)
Revenue	<u>5,000</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
County Share	(913,815)	(914,280)	(623,918)	(628,819)

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.

MISSION STATEMENT

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

CLIENT SERVICES

Program Description

The Client Services unit provides help desk, desk-side support, graphics office, and print shop services to all County departments and employees. The Help Desk provides continuous support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. Desk-side support provides on-site support for users in need of software and hardware repairs. 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.

Program and Service Objectives

- Provide maintenance and repair service for all County information technology equipment
- Provide high volume printing and copying services
- Provide graphic design services
- Provide timely response to all reported incidents

Top Priorities for 2022

- Continue the implementation fax solution for the County
- Improve call statistic for the call center
- Implement new call tracking software

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Help Desk work orders	27,536	31,666	36,415
All work orders	36,716	40,388	44,427
Convenience copies produced	23,923,112	25,000,000	34,000,000
Copy and Print Shop images produced	8,083,438	7,610,000	8,300,000
Graphics work orders	271	300	450

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Average time in days to complete work orders	3	2.75	2.5
DISS staff cost per County Employee	\$530	\$547	\$510
DISS staff cost per capita	\$3.45	\$3.59	\$3.69

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
DISS Staff Cost per Service Desk work order	\$79.05	\$76.12	\$70.93

Performance Goals

	Estimated 2021	Goal 2021	Goal 2022	Goal 2023
Work orders average time reduction	60%	65%	70%	75%
Response time reduction	66%	70%	75%	80%
Paper reduction	50%	60%	75%	80%

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which utilizes SAP software. Application Services provides purchasing, payroll, accounting, and budgeting systems support service to SAP end-users. Additionally, Application Services provides support and maintenance for department-specific systems. The Application Services unit also manages and maintains collaboration and productivity software suites for all County departments. The unit maintains the County's databases, client-server computer software applications, and operating systems.

Program and Service Objective

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

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

Top Priorities for 2022

- Implementing ITSM service requests
- New District Attorney project in OnBase
- Convert Just Click to OnBase
- Upgrades to the HSO Vaccine application
- Investigate new Clock-In and Clock-Out process
- Investigate a new Change Management System in SAP

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Average Employee Self-Service users per month	4,900	5,100	5,200

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
"Break/fix/repair" application service requests resolved per day	10	12	12.5
"Change/modify" application service requests completed per week	45	50	55
Average time in days to complete service requests	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Average hourly cost of application support services	\$36.15	\$37.05	\$38.00

Performance Goals

	Estimated 2021	Goal 2021	Goal 2022	Goal 2023
Break/fix time reduction	70%	75%	80%	85%
Change/modify time reduction	70%	75%	80%	85%
Service request reduction	60%	65%	70%	75%

INFRASTRUCTURE SERVICES

Program Description

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

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment which includes: Internet access, telephone services, network connection, and data disaster recovery.

Top Priorities for 2022

- Support cybersecurity initiatives
- Microsoft 365 rollout
- VOIP and Mobile implementation and rollout
- Server, storage, and network hardware refresh

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Data Center:			
Page images of computer print	1,600,000	1,650,500	1,700,000
Technical Support:			
Telephone moves and changes	1,135	350	700
Data lines supported	98	77	85
VDI workstations supported	2,500	2,500	2,500
Internet emails (per year)	35,191,371	28,000,000	36,000,000
Spam Blocked (per year)	28,093,837	18,000,000	29,000,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
New User Accounts Created	996	1,000	1,000
New Servers Implemented	86	93	93

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Average hourly cost of infrastructure services	\$38.70	\$39.59	\$39.62

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Upgrade server farm and production	50%	70%	80%	85%
Phone upgrade	60%	70%	80%	85%
Server and SQL upgrades	75%	80%	90%	95%

RECORDS MANAGEMENT

Program Description

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

Program and Service Objectives

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

Top Priorities for 2022

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

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Records transferred in cubic feet	1,700	1,600	1,800
Inactive records recycled in cubic feet	550	505	550
Department requests for records	1,100	500	1,200

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Recycling in tons	7.5	5.50	8.0

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Staff cost per request	\$47.25	\$20.08	\$47.02

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase records management participation	60%	65%	70%	75%
Records purge	50%	55%	70%	80%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

	Job Group	Current Year 2021		----- Ensuing Year 2022 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1051010 Administration-DISS										
Full-time Positions										
1 CHIEF INFORMATION OFFICER	22	1	\$171,306	1	\$176,879	1	\$176,879	1	\$176,879	
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$87,005	1	\$99,940	1	\$99,940	1	\$99,940	
3 SR INFORMATION SECURITY ANALYST (DISS)	15	1	\$97,518	1	\$99,574	1	\$99,574	1	\$99,574	
4 INFORMATION SECURITY ANALYST (DISS)	14	0	\$0	1	\$72,877	1	\$72,877	1	\$72,877	New
5 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$58,771	1	\$67,311	1	\$67,311	1	\$67,311	
6 JUNIOR INFO SECURITY ANALYST (DISS)	12	0	\$0	1	\$60,102	1	\$60,102	1	\$60,102	New
7 ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$66,206	1	\$68,305	1	\$68,305	1	\$68,305	
8 BILLING COLLECTIONS SPECIALIST	10	1	\$63,594	1	\$65,597	1	\$65,597	1	\$65,597	
9 WEB SERVICES TECHNICAL LIAISON	10	1	\$57,284	1	\$61,385	1	\$61,385	1	\$61,385	
10 ADMINISTRATIVE ASSISTANT	09	1	\$63,724	1	\$65,067	1	\$65,067	1	\$65,067	
Total:		8	\$665,408	10	\$837,037	10	\$837,037	10	\$837,037	
Cost Center 1052010 Infrastructure Services										
Full-time Positions										
1 MANAGER OF INFORMATION PROCESSING	15	1	\$106,826	1	\$109,077	1	\$109,077	1	\$109,077	
2 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$96,395	1	\$98,426	1	\$98,426	1	\$98,426	
3 SENIOR LAN ADMINISTRATOR	14	1	\$94,305	1	\$98,426	1	\$98,426	1	\$98,426	
4 JUNIOR NETWORK ANALYST	13	1	\$60,471	1	\$69,274	1	\$69,274	1	\$69,274	
5 LAN ADMINISTRATOR	13	1	\$79,964	1	\$82,530	1	\$82,530	1	\$82,530	
6 SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$78,966	1	\$80,629	1	\$80,629	1	\$80,629	
7 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$210,971	3	\$215,417	3	\$215,417	3	\$215,417	
8 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$297,207	4	\$306,004	4	\$306,004	4	\$306,004	
9 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$68,846	1	\$70,296	1	\$70,296	1	\$70,296	
Total:		14	\$1,093,951	14	\$1,130,079	14	\$1,130,079	14	\$1,130,079	
Cost Center 1052020 Application Services										
Full-time Positions										
1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$109,150	1	\$111,451	1	\$111,451	1	\$111,451	
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$104,504	1	\$109,077	1	\$109,077	1	\$109,077	
3 APPLICATION SYSTEMS SPECIALIST	14	1	\$98,481	1	\$100,556	1	\$100,556	1	\$100,556	
4 SENIOR ERP SUPPORT ANALYST	14	1	\$96,395	1	\$98,426	1	\$98,426	1	\$98,426	
5 ERP SUPPORT ANALYST	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135	
6 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$64,143	1	\$65,495	1	\$65,495	1	\$65,495	
7 BUSINESS INFORMATION SYSTEMS ANALYST	12	0	\$0	1	\$60,102	1	\$60,102	1	\$60,102	New
8 PROGRAMMER ANALYST	12	2	\$138,921	2	\$142,651	2	\$142,651	2	\$142,651	
9 JUNIOR PROGRAMMER ANALYST	11	1	\$73,418	1	\$74,965	1	\$74,965	1	\$74,965	
10 TECHNICAL SPECIALIST-COMPUTERS	10	1	\$61,427	1	\$63,498	1	\$63,498	1	\$63,498	
Total:		10	\$834,713	11	\$916,356	11	\$916,356	11	\$916,356	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

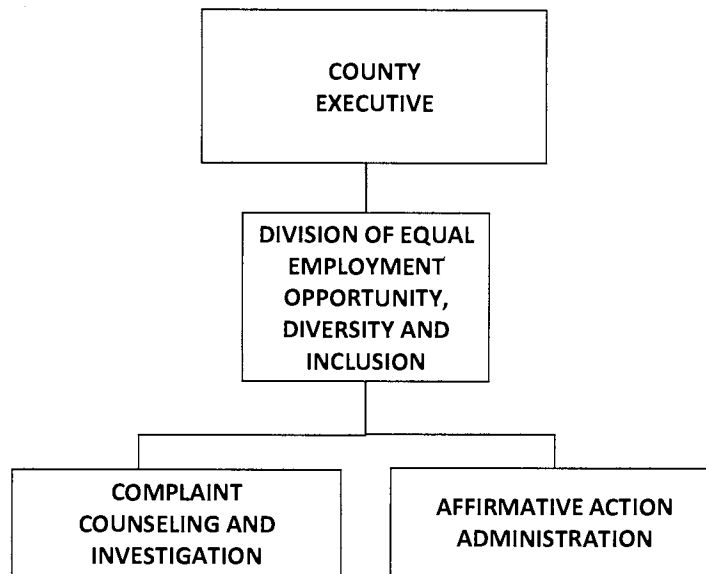
Fund Center: 105			Job Group	Current Year 2021		----- Ensuing Year 2022 -----					Remarks	
Division of Information & Support Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>												
Cost Center	1052040	Client Services										
Full-time	Positions											
<hr/>												
1	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$72,383	1	\$73,909	1	\$73,909	1	\$73,909	New	
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	0	\$0	1	\$60,102	1	\$60,102	1	\$60,102		
3	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$79,150	1	\$82,549	1	\$82,549	1	\$82,549		
4	SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727		
5	OPERATIONS COMMUNICATIONS COORDINATOR	08	3	\$143,275	3	\$149,750	3	\$149,750	3	\$149,750		
6	SENIOR COMPUTER OPERATOR	08	2	\$101,686	2	\$104,485	2	\$104,485	2	\$104,485		
7	COMPUTER OPERATOR	07	1	\$38,739	1	\$43,915	1	\$43,915	1	\$43,915		
8	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893		
Total:			10	\$543,571	11	\$625,330	11	\$625,330	11	\$625,330		
<hr/>												
Cost Center	1053010	Records Management										
Full-time	Positions											
<hr/>												
1	RECORDS MANAGER	08	1	\$50,789	1	\$54,209	1	\$54,209	1	\$54,209		
Total:			1	\$50,789	1	\$54,209	1	\$54,209	1	\$54,209		
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Cost Center	1053030	Print, Copy & Graphics										
Full-time	Positions											
<hr/>												
1	SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$52,964	1	\$56,946	1	\$56,946	1	\$56,946		
2	PASTE-UP ARTIST	04	1	\$41,622	1	\$42,499	1	\$42,499	1	\$42,499		
3	COPY MACHINE OPERATOR	03	1	\$39,758	1	\$39,605	1	\$39,605	1	\$39,605		
Total:			3	\$134,344	3	\$139,050	3	\$139,050	3	\$139,050		
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<u>Fund Center Summary Totals</u>												
Full-time:			46	\$3,322,776	50	\$3,702,061	50	\$3,702,061	50	\$3,702,061		
Fund Center Totals:			46	\$3,322,776	50	\$3,702,061	50	\$3,702,061	50	\$3,702,061		

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	2,381,347	3,074,531	3,234,490	3,702,061	3,702,061	3,702,061
500020	Regular PT - Wages	3,156	-	-	-	-	-
500300	Shift Differential	1,062	1,000	1,000	1,000	1,000	1,000
500330	Holiday Worked	738	2,000	2,000	2,000	2,000	2,000
500350	Other Employee Payments	40,082	15,382	15,382	40,800	40,800	40,800
501000	Overtime	31,262	40,000	40,000	65,000	65,000	65,000
502000	Fringe Benefits	1,286,129	1,542,955	1,621,335	2,095,974	2,095,974	2,095,974
504990	Reductions - Personal Services Acct	-	(52,023)	-	-	-	-
505000	Office Supplies	46,423	61,000	61,000	62,000	62,000	62,000
506200	Maintenance & Repair	6,377	9,000	9,000	9,000	9,000	9,000
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	-	1,750	1,750	3,800	3,800	3,800
510200	Training And Education	1,065	1,200	1,200	32,425	32,425	32,425
515000	Utility Charges	2,400,092	2,100,000	2,100,000	3,001,445	3,001,445	3,001,445
516020	Professional Svcs Contracts & Fees	122,379	130,000	130,000	148,100	148,100	148,100
516030	Maintenance Contracts	3,084,873	3,798,446	3,798,446	4,852,173	4,852,173	4,852,173
530000	Other Expenses	6,372	9,000	9,000	9,000	9,000	9,000
545000	Rental Charges	1,089,221	1,322,396	1,322,396	1,299,996	1,299,996	1,299,996
561410	Lab & Technical Equipment	34,657	65,000	65,000	101,000	101,000	601,000
570040	Interfund Subsidy-Debt Service	2,257,929	1,267,181	1,267,181	1,328,560	1,328,560	1,328,560
570050	Interfund Transfers Capital	500,000	-	-	250,000	250,000	250,000
575040	Interfund Expense-Utility Fund	13,605	18,215	18,215	21,112	21,112	21,112
910600	ID Purchasing Services	32,974	41,644	41,644	41,644	47,317	47,317
910700	ID Fleet Services	19,232	22,531	22,531	22,531	35,125	35,125
912215	ID DPW Mail Svcs	51	63	63	63	46	46
980000	ID DISS Services	(14,267,841)	(14,381,451)	(14,381,451)	(17,714,403)	(17,732,653)	(18,232,653)
Total Appropriations		(908,815)	(910,080)	(619,718)	(624,619)	(624,619)	(624,619)

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
420190	Other General Services - Other Govt	1,760	960	960	960	960	960
466120	Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	3,240
Total Revenues		5,000	4,200	4,200	4,200	4,200	4,200

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION



EEO	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	186,215	235,473	235,473	479,876
Other	<u>43,859</u>	<u>33,462</u>	<u>33,462</u>	<u>73,974</u>
Total Appropriation	230,074	268,935	268,935	553,850
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	230,074	268,935	268,935	553,850

DESCRIPTION

The County of Erie, Division of Equal Employment Opportunity, Diversity and Inclusion (Division of EEODI) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs. Services and programs are provided for the benefit of all County residents without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity, or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation, or termination. The Division of EEODI is responsible for counseling and investigation of EEO complaints and monitoring of equal employment and affirmative action policy and procedures for all units of the County government.

MISSION STATEMENT

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

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

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

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 2022

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

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Informal complaints processed within the 30 to 60-day timeframe compared to the number received	4/4	9/10	10/10
Formal complaints timely accepted within the 15 to 30-day timeframe and processed compared to the number received	3/3	2/2	2/2
Agency decision issued within the 180 to 210-day timeframe	3/3	2/2	2/2
Provide EEO and diversity briefings to department supervisors and managers	5	15	26

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Informal complaints resolved or closed after notice of right to file a formal complaint	4/4	9/10	10/10

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of informal complaints processed within the 30 to 60-day timeframe	90%	100%	100%	100%
Percentage of formal complaints timely accepted and processed	100%	100%	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County of Erie's commitment to provide and assure that equal opportunity is extended to all persons in employment and contracting matters without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity, or reprisal. The Affirmative Action Plan for Equal Employment Opportunity, Diversity and Inclusion is established to affirm, strengthen, and reinforce the County of Erie's commitment to equal opportunity. Each County Department which lets contracts for supplies, services, or construction shall take affirmative steps to provide minority and women business enterprises every feasible opportunity to bid on county contracts

Program and Service Objectives

- Conduct periodic auditing of contractors' pay records for equal pay compliance
- Assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with Erie County through Affirmative Action Plan
- 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 construction, professional, technical, and other consultant services

Top Priorities For 2022

- Monitor and track the effectiveness of the professional services program
- Forward bid opportunities to certified MWBE's
- Organize and participate in the efforts to conduct a Disparity Study
- Create and maintain an online platform for MWBE companies to submit their application including supplemental documents
- Design, improve, and provide continuous updates to EEO website and twitter page for effective service and current information

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Pay equity audits conducted	0	2	6
Minority and Women Owned Enterprises jointly certified/recertified with County of Erie and City of Buffalo	68	130	140
Minority and Women Owned Businesses assisted	175	275	300
Dual Minority and Women Owned Businesses Certified/Recertified	14	19	25
Percentage of hours worked by residents of NYS from the local labor area on projects \$250,000 and above	99%	100%	100%
Percentage of hours worked by residents of Erie County (at least 70%) on projects \$250,000 and above	73%	70%	70%
Percentage of hours worked by residents of Erie County (at least 30%) in zip codes with high poverty rates and/or are disadvantaged worker(s)	11%	25%	30%

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of successful Pay Equity Audits	n/a	100%	100%
Percentage of dollars used on certified MBE's utilization on construction projects	10%	10%	10%
Percentage of dollars used on certified WBE's utilization on construction projects	2%	2%	2%
Percentage increase in Certified Minority & Women Owned Businesses	17%	25%	25%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase the number of County certified Minority Owned Businesses	18	25	30	35
Increase the number of County certified Women Owned Businesses	14	20	25	30

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Emp Opportunity,Diversity&Inclusion

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1081010 Equal Emp Opportunity,Diversity&Inclusion

Full-time

Positions

1 DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	\$71,527	1	\$77,172	1	\$77,172	1	\$77,172	
2 MINORITY & WOMEN OWNED BUS ENT COORD	11	0	\$0	1	\$54,694	1	\$54,694	1	\$54,694	New
3 EQUAL EMPLOYMENT OPPORTUNITY INVEST	08	0	\$0	2	\$105,044	2	\$105,044	2	\$105,044	Reallocate
4 MINORITY & WOMEN OWNED BUS ENT SPECIAL	08	0	\$0	2	\$89,536	2	\$89,536	2	\$89,536	New
5 EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	\$92,118	0	\$0	0	\$0	0	\$0	
Total:		3	\$163,645	6	\$326,446	6	\$326,446	6	\$326,446	

Fund Center Summary Totals

Full-time:	3	\$163,645	6	\$326,446	6	\$326,446	6	\$326,446
Fund Center Totals:	3	\$163,645	6	\$326,446	6	\$326,446	6	\$326,446

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	124,779	160,404	160,404	326,446	326,446	326,446
500350 Other Employee Payments	500	-	-	-	-	-
502000 Fringe Benefits	60,936	75,069	75,069	179,545	153,430	153,430
505000 Office Supplies	57	600	600	800	800	800
510100 Out Of Area Travel	-	3,108	3,108	3,200	3,200	3,200
510200 Training And Education	-	2,065	2,065	2,700	2,700	2,700
516020 Professional Svcs Contracts & Fees	32,373	12,545	12,545	46,300	46,300	46,300
530000 Other Expenses	-	200	200	200	200	200
561410 Lab & Technical Equipment	-	-	-	2,000	2,000	2,000
561420 Office Eqmt, Furniture & Fixtures	-	-	-	4,000	4,000	4,000
910600 ID Purchasing Services	2,330	2,933	2,933	2,933	3,358	3,358
910700 ID Fleet Services	1,509	2,120	2,120	2,120	1,852	1,852
912215 ID DPW Mail Svcs	351	414	414	414	320	320
980000 ID DISS Services	7,239	9,477	9,477	9,477	9,244	9,244
Total Appropriations	230,074	268,935	268,935	580,135	553,850	553,850

COUNTYWIDE APPROPRIATIONS AND 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 Funds Centers 140 and 170.

FUNDS CENTERS 140 & 170

COUNTYWIDE ACCOUNTS

Funds are appropriated in two funds centers for countywide operating expenses and revenues. Funds Center 140 provides appropriations to pay contractual expenses to the Erie County Medical Center Corporation (ECMCC), for taxes assessed on county-owned property and appropriations for Buffalo Bills Stadium Working Capital Assistance and maintenance/game day expenses. This funds center also provides an appropriation to pay the expenses of the Erie County Fiscal Stability Authority.

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

Funds Center 170 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the Debt Service Fund. It also includes Countywide interest earnings.

FUNDS CENTER 140

COUNTYWIDE INTERFUND ACCOUNTS

Appropriations in this portion of the budget are used to provide funds from the General Fund which is transferred to other funds for specific purposes. Included are the County's General Fund operating subsidies required to balance the Highway Division County Road Fund, E-911 Fund, Library Fund, capital projects, and to pay debt service.

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

Fund: 110
 Department: Countywide Budget Accounts
 Fund Center: 14010

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
504990 Reductions - Personal Services Acct	-	(1,600,000)	(1,600,000)	(1,400,000)	(1,400,000)	(1,400,000)
504992 Salary Reserves	-	-	6,000,000	-	-	-
511000 Control Board Expense	483,216	504,000	504,000	486,000	486,000	486,000
516020 Professional Svcs Contracts & Fees	-	-	204,984	-	-	-
516050 Dept Payments to ECMCC	3,812,976	3,927,365	3,927,365	3,923,387	3,923,387	3,923,387
520000 Municipal Association Fees	114,014	114,015	114,015	116,178	116,178	116,178
520010 Txs & Assessment-Cty Owned Property	235	750	750	600	600	600
520070 Buffalo Bills Maintenance	2,578,774	2,649,291	2,649,291	2,855,396	2,855,396	2,855,396
520072 Stadium Working Capital Assistance	1,646,386	1,695,750	1,695,750	1,810,650	1,810,650	1,810,650
914000 ID Countywide Accounts Budget	(25,176)	62,565	62,565	72,861	72,861	72,861
Total Appropriations	8,610,425	7,353,736	13,558,720	7,865,072	7,865,072	7,865,072

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
400000 Revenue From Real Property Taxes	279,863,754	286,178,342	286,178,342	305,484,839	295,012,576	293,524,030
400010 Exemption Removal Revenue	872,391	876,148	876,148	980,280	980,280	980,280
400030 Gain on Sale -Tax Acquired Property	6,500	7,000	7,000	6,000	6,000	6,000
400040 Other Payments In Lieu Of Taxes	5,012,493	5,140,000	5,140,000	4,760,000	4,760,000	4,760,000
400050 Int & Penalties on Real Prop Taxes	17,396,407	12,733,993	12,733,993	13,885,795	13,885,795	13,885,795
400060 Omitted Taxes	1,780	1,780	1,780	2,000	2,000	2,000
402000 Sales Tax Erie Co Purposes from 3%	180,025,021	172,531,111	172,531,111	207,035,059	207,035,059	207,035,059
402100 1% Sales Tax Incr- Erie Co Purposes	169,968,814	162,893,514	162,893,514	195,470,064	195,470,064	195,470,064
402120 .25% Sales Tax - Erie Co Purposes	42,484,686	40,709,178	40,709,178	48,967,342	48,967,342	48,967,342
402130 .5% Sales Tax	84,969,372	81,418,356	81,418,356	97,701,854	97,701,854	97,701,854
402140 Sales Tax Distributed to Local Govt	329,881,426	316,149,457	316,149,457	379,442,301	379,442,301	379,442,301
402190 Appropriated Fund Balance	-	10,000,000	10,000,000	-	-	-
402300 Hotel Occupancy Tax	4,371,206	9,562,689	9,562,689	9,300,000	9,300,000	9,300,000
402500 Off Track Pari-Mutuel Tax	176,199	396,286	396,286	600,964	600,964	600,964
402510 Video Lottery Terminal Aid	274,132	288,560	288,560	288,560	288,560	288,560
402610 Medical Marijuana Excise Tax	211,980	183,888	183,888	412,324	412,324	412,324
409050 State Aid Revenue Offset	(30,236,670)	(38,300,000)	5,763,865	-	-	-
450000 Interfund Revenue Non-Subsidy	269,575	636,037	51,234,342	-	-	-
466000 Miscellaneous Receipts	3,305	-	-	-	-	-
466060 Property Tax Revenue Adjustments	(12,092,600)	(4,455,252)	(4,455,252)	(4,683,722)	(4,683,722)	(4,683,722)
486010 Residual Equity Transfers In	3,620,973	29,746	29,746	-	-	-
Total Revenues	1,077,080,744	1,056,980,833	1,151,643,003	1,259,653,660	1,249,181,397	1,247,692,851

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
570020 Interfund - Road	20,452,625	9,505,868	21,043,685	20,054,514	20,054,514	20,054,514
570025 Interfund County Share E-911	5,232,552	4,089,578	4,379,710	5,462,503	5,462,503	5,462,503
570028 Interfund County Share Library	-	-	135,000	-	-	14,000
570035 Interfund Transfers COVID-19 Respon	-	5,070,900	5,070,900	-	-	-
570040 Interfund Subsidy-Debt Service	64,381,164	44,438,091	44,438,091	52,320,266	52,320,266	52,320,266
570050 Interfund Transfers Capital	8,805,623	-	140,000	90,000	90,000	90,000
Total Appropriations	98,871,964	63,104,437	75,207,386	77,927,283	77,927,283	77,941,283

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

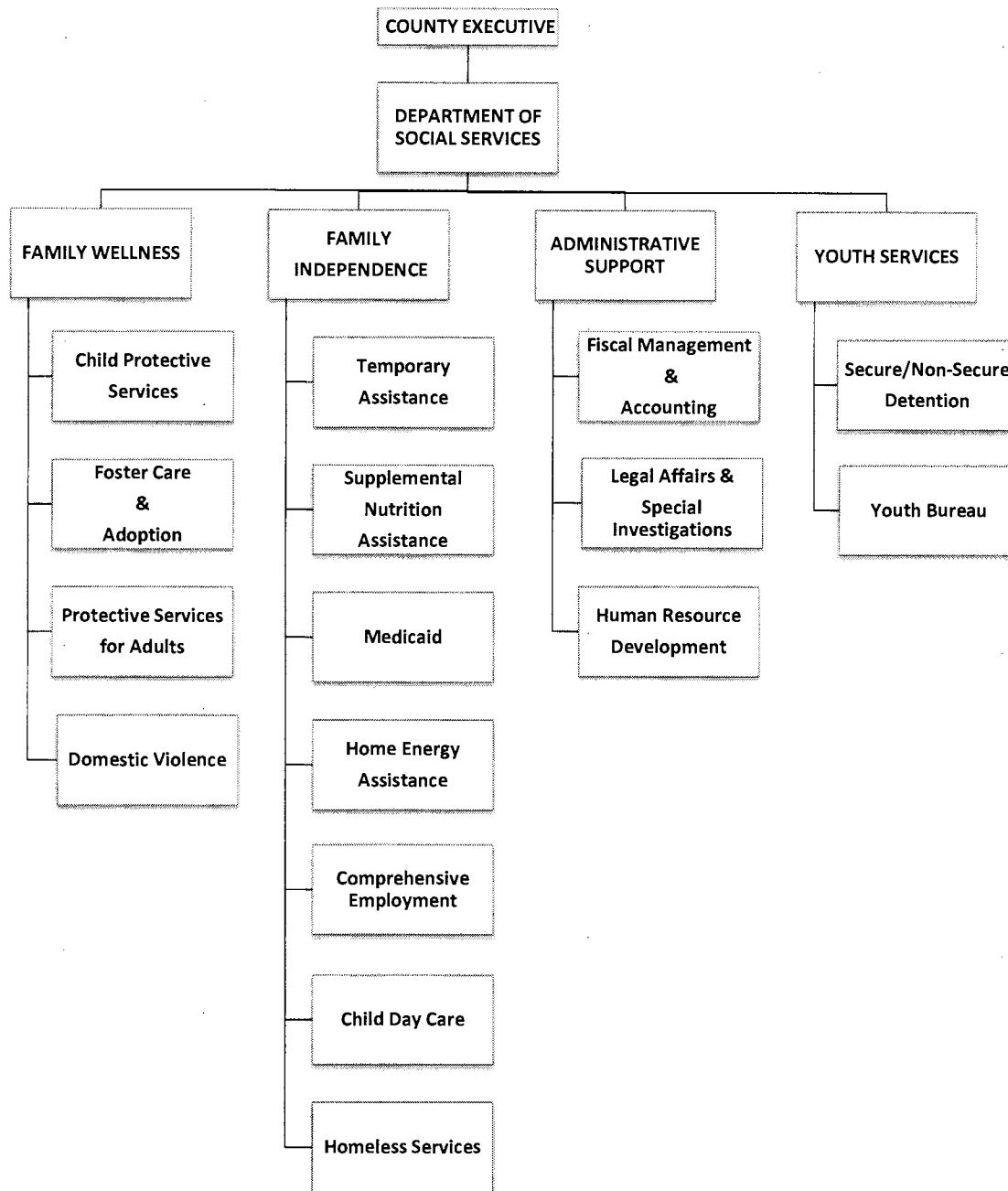
Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
516020 Professional Svcs Contracts & Fees	440,375	250,000	250,000	250,000	250,000	250,000
551200 Interest - RAN	-	3,739,584	3,739,584	-	-	-
Total Appropriations	440,375	3,989,584	3,989,584	250,000	250,000	250,000

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
422050 E-Payable Rebates	222,641	215,000	215,000	230,000	230,000	230,000
445030 Interest & Earnings General Invest	229,376	200,000	200,000	200,000	200,000	200,000
445040 Interest & Earnings - 3rd Party	324,087	400,000	400,000	100,000	100,000	100,000
466310 Premium on Obligations - RAN.	3,100,000	3,000,000	3,000,000	250,000	250,000	250,000
Total Revenues	3,876,104	3,815,000	3,815,000	780,000	780,000	780,000

HEALTH AND HUMAN SERVICES



DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	102,301,793	118,037,797	118,756,860	124,144,291
Other	<u>466,818,138</u>	<u>453,792,216</u>	<u>456,385,429</u>	<u>492,894,638</u>
Total Appropriation	569,119,931	571,830,013	575,142,289	617,038,929
Revenue	<u>237,496,927</u>	<u>260,300,878</u>	<u>261,157,588</u>	<u>261,887,108</u>
County Share	331,623,004	311,529,135	313,984,701	355,151,821

DESCRIPTION

The Department of Social Services (DSS) is responsible for administering social service programs for eligible families and individuals in Erie County. The Department seeks to ensure its programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability. Services are provided by a diverse and well-trained workforce of over 1,400 persons operating from five locations in collaboration with contracted human services agencies.

The Department is primarily comprised of two program divisions: Family Wellness and Family Independence Units. The Family Wellness Division includes: Child Protective Services, Foster Care and Adoption, Protective Services for Adults, Children Services, Independent Living, Family Services Team, and Preventive Services. Units in the Family Independence Division include: Temporary Assistance, Supplemental Nutrition Assistance, Medicaid, Home Energy Assistance, Homeless Services, Domestic Violence, Employment Services, and Day Care.

Administrative and management support are provided through several units within the Department which include Fiscal Management and Accounting, Legal Services, Human Resource Development, and Personnel. Altogether, the Department is responsible for administering more than twenty programs. Client eligibility criteria, benefit levels, administrative procedures, and administrative systems are all prescribed by law and regulation.

MISSION STATEMENT

Our mission is to provide outstanding service that is responsive to the needs of the citizens of Erie County and the Community. We strive to always meet our core values of integrity, respect, quality customer service, collaboration, and diversity.

ADMINISTRATIVE SUPPORT

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.

Program and Services Objectives

- Provide leadership, direct management strategies, and monitor service delivery for impact and integrity
- Guide and direct policy development for excellence and best practice implementation
- Develop and improve organizational capacity, customer service, and accuracy in execution
- Interface with legislative, judicial, and community-based organizations and institutions in the alignment of roles and responsibilities across all sectors on behalf of children, adults, and families

Top Priorities for 2022

- Provide customers expanded ways to access services and supports
- Enhance employees' skills to optimize performance
- Maximize the use of leading-edge technologies to improve outcomes
- Optimize space to support a changing work environment
- Integrate Solution-Focused Trauma-Informed Care (SF-TIC), equity, inclusion, and antiracism principles into the work of the Department

Key Performance Indicator

	Actual	Estimated	Estimated
	2020	2021	2022
Amount of new grants	\$9,325,000	\$12,252,711	\$13,493,982

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Outreach events and new access points developed	0	9	15
Policies and procedures issued	104	76	80
Administrative Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized	100	105	120

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Staff completing SF-TIC training	80	240	240	240

Fiscal Management & Accounting

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control, Financial Records, and Services. The fiscal operations of Youth Services and the Youth Bureau are also supervised.

Fiscal Management collects 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. 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.

Claims Control prepares State fiscal reports and expenditure claims for programs and projects in order to ensure maximum state and federal reimbursements. Receipt of state and federal revenue is entirely dependent upon accurate preparation and submission of claims. 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.

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. 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.

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
- Provide the Division of Budget and Management with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature
- Maximize claims reimbursement rate

Top Priorities for 2022

- Implement contracts, processes, and systems related to the Family First Prevention Services Act
- Improve processes and standards for reviewing Requests for Proposals (RFPs)
- Refine High Fidelity Wrap fiscal procedures
- Streamline contracts and report processing

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
US Mail processed	1,809,733	1,312,100	1,424,414
Payments processed	1,884,848	1,999,325	2,120,755
Final Claims submitted	1,543	1,620	1,701

Legal Affairs & Special Investigations

The Special Investigations Division (SID) performs numerous functions to ensure the integrity of various public benefit programs. Some of the most critical functions include investigating and preventing welfare fraud, and recovering overpaid benefit funds. The Division operates under the NYS Executive Law Section 74 mandating the County investigate and prosecute fraud involving the various social services benefit programs.

Program and Service Objectives

- Receive, investigate, and compute all fraud referrals/complaints made to Erie County
- Conduct FEDS investigations, within twenty-one-day regulatory mandate, to prevent fraud
- Remedy fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, or civil recovery and aggressively recover funds
- Maximize cost avoidance by closing SNAP and Temporary Assistance cases, or suspending Medicaid benefits for incarcerated individuals, and closing SNAP, Temporary Assistance, and Medicaid cases for individuals receiving benefits in other states
- Assist in the burial of the indigent, whether claimed or unclaimed, while locating assets and/or next-of-kin to minimize public cost

Top Priorities for 2022

- Increase collections to \$4,620,000, or 10% from the estimated 2021 total
- Complete the creation of the SID Database system, and train all SID users on its usage

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Value of overpayments calculated	\$2,582,776	\$2,000,000	\$2,500,000
Fraud and overpayment collections	\$4,166,690	\$4,200,000	\$4,620,000
Recoveries on estate and residential accounts	\$2,601,839	\$3,500,000	\$2,500,000
Property settlements	\$483,855	\$800,000	\$800,000
Recoveries on negligence cases	\$1,072,976	\$1,000,000	\$1,200,000
SSI reimbursements to County	\$255,916	\$200,000	\$250,000
District Attorney and ADH Intentional Program Violation cost avoidance	\$353,644	\$200,000	\$500,000
FEDS cost avoidance	\$193,744	\$100,000	\$1,000,000
Criminal Justice/PARIS Match Closings cost avoidance	\$2,426,568	\$2,500,000	\$5,000,000
Burial cost avoidance	\$639,214	\$500,000	\$500,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Fraud investigations completed (LT & PARIS Matches)	2,553	3,000	4,000
Intentional program violations disqualifications	149	100	250

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Overpayment cases calculated	1,700	2,500	2,750	3,300
Value of overpayments	\$2M	\$2.5M	\$3M	\$3.5M

Office of Counsel

The Office of Counsel provides legal support to all Social Services program areas outlined in New York State Social Services Law, the New York State Family Court Act, New York State Regulations, and Federal statutes and regulations. 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 Child Welfare Legal Unit attorneys and paralegals represent the Department in bringing actions in Family Court to protect children. This includes petitioning the court to order remedial services for families and to remove children from their homes due to abuse and/or neglect. The goal is reunification of the child and parent; where that is not possible, other permanency options for the child are pursued, which may lead to the termination of parental rights with eventual adoption of the child.

The Contract Control Unit processes more than 1,500 contracts for all Social Services program areas, with financial obligations in excess of \$21 million annually. The Unit also interacts with program divisions to assure that contracts contain required budgets and narratives along with corresponding reporting mechanisms.

The FOIL Unit responds to requests for the Department's confidential records, as well as processing several hundred records requests a year from other courts, attorneys, and government offices. The APS/Medicaid/SID Unit provides legal support and guidance to those program areas, focusing on requests for guardianship and fraud investigation. The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action in the recipient's case.

The 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.

Program and Services Objectives

- Locate financially responsible parents, establish paternity, and obtain child support orders and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services
- Facilitate and enable the Department to secure services for its 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
- Ensure that court orders meet Federal and State mandates thereby preserving millions of dollars in foster care reimbursement
- Protect the confidentiality of the Department's records from the hundreds of requests and subpoenas received

Top Priorities for 2022

- Continue to build on the quality services the Office of Counsel provides by the addition of an attorney who will have expertise in risk management and mitigation, contracts, and policy analysis, enabling the Office to best ensure that the Department and, by extension, the County, are not placed in positions in which it increases exposure to State or Federal oversight and to financial liability
- Fully staff each Child Support Enforcement courtroom with the addition of a child support attorney (there are currently five courtrooms and four attorneys)
- Add a child support investigation team, increasing the dollars this unit will bring in
- Prepare for a larger number of trials with a greater time investment in each case, as most of the changes in the Statewide Central Register bill will take effect on January 1, 2022

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Child Support collections	\$95,279,918	\$89,000,000	\$85,000,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
PEP: Paternity Establishment Percentage for out-of-wedlock children on child support caseloads with paternity adjudicated or acknowledged	95.71%	96.00%	97.00%
SEP: Percentage of child support cases with a support order established	92.41%	93.50%	94.00%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Former Temporary Assistance child support cases (cost diversion)	25,742	24,900	25,000	25,000
Child support cases never having received Temporary Assistance (cost avoidance)	16,945	17,100	17,200	17,200

Human Resource Development (HRD)

The Human Resource Development (HRD) Division ensures that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the Department's mission to provide essential services to the community in a skilled and professional manner. 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.

Program and Service Objectives

- Develop and increase utilization and effectiveness of online/hybrid training to optimize workplace performance
- Maintain streamlined data system to track compliance with department and countywide annual mandates
- Serve as clearing house for all non-county employee individuals within the Department, to ensure quality control and adherence to department policies
- Continue the learning path for potential supervisors in DSS as determined by active civil service lists along with enhancements of training for new supervisors and seasoned supervisors
- Increase capacity of managers to use the tools of supervision and revised performance evaluations to maintain a workforce able to perform in a fast-paced environment

- Increase DSS compliance rate for comprehensive annual employee performance evaluations increasing the motivation of workers towards best practice and quality work

Top Priorities for 2022

- Advocate for the mandated Child Welfare Workforce trainings remain online, rather than live classroom trainings in Albany, in order to safely and efficiently train our workforce
- Coordinate all aspects of the Department-wide rollout of the Solution-Focused Trauma-Informed Care (SF-TIC) service model
- Implement a revised annual Employee Evaluation program that provides consistent feedback, identifying areas of strength and goals for skill development
- Support the curriculum development and continue the rollout of the Department-wide antiracism workshops
- Maintain online new staff orientation
- Adapt Workplace Health and Wellness supports and Supervisory Training to the East Ferry Detention Facility staff

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
New employee orientations provided	83	70	75
Classroom training sessions	165	12	188
Classroom staff attendance for all live sessions	1,253	219	2,608
Staff training sessions (online and classroom)	1,311	2,256	2,796
Staff attendance for all trainings offered (online and classroom)	15,678	23,187	31,294
Maintain active employee sponsorship in the Employee Education program	65	65	60

Outcome Measures

	Actual 2020	Estimated 2021*	Estimated 2022*
Online training sessions	1,146	2,244	2,608
Online staff attendance	19,713	22,968	29,795
Jointly sponsored EEP/NCWWI MSW staff	10	12	8

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Staff participation in the antiracism workshops	7	25	100	150
Percentage of EEP participants receiving Civil Service promotions within the department	34%	38%	38%	38%
Percentage of EEP graduates retained in DSS	97%	97%	97%	97%

DIVISION OF FAMILY INDEPENDENCE

The Division of Family Independence comprises Temporary Assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid, HEAP, Employment, Day Care, Domestic Violence, and Homeless Service Programs. The Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administers Family Assistance through the Federal Temporary Assistance to Needy Families Block Grant

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

Temporary Assistance

Program and Service Objectives

- Determine primary needs and connect clients to the most appropriate assistance program, service area, or community resource that will lead to self-sufficiency, employment, and longer requiring Temporary Assistance
- Provide or refer to short-term emergency services to eligible families or individuals facing utility shut-off, eviction, or homelessness
- Perform domestic violence screening and drug/alcohol screening and referrals for assessment
- Provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring Federal SSI benefits
- Evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA) and SNAP
- Provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels, and the closure of ineligible cases

Top Priorities for 2022

- Focus on succession planning and staff development within Family Independence to build strength, ensure the long-term health, growth, and stability in the division
- Further the impact of technology in the Family Independence Division which results in smooth and efficient operations and high-quality timely services, specifically, increasing mobile document upload for clients to submit eligibility verifications and full transition to electronic case processing
- Develop electronic capacity to track performance measures for the Homeless and Emergency Services
- Work with emergency shelter providers to obtain NYS certification and engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to move to permanent housing

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Shelter arrears (monthly)	850	750	1,100
Utility arrears	7	10	700
TANF-Family Assistance cases	4,110	3,907	4,500
Safety Net Assistance cases	5,890	5,067	5,800
Temporary housing cases (single placement)	609	350	600
Temporary housing cases (family placement)	87	82	95

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of 30-day Family Assistance applications processed	96%	98%	98%
Percentage of 45-day Safety Net applications processed within 14 days of development	95%	98%	98%

Cost per Service Unit Outputs

	Actual 2019	Budgeted 2020	Budgeted 2021
Shelter arrears average cost per instance	\$2,077	\$1,043	\$1,100

Family Assistance cost per case (monthly)	\$590	\$594	\$594
Safety Net cost per case (monthly)	\$462	\$456	\$457

Supplemental Nutrition Assistance Program

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in the purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 73,000 households and 134,562 individuals receiving non-TA SNAP benefits in Erie County.

Program and Service Objectives

- Evaluate, determine eligibility, and authorize benefits for eligible SNAP applicants who do not receive Temporary Assistance
- Screen and authorize expedited SNAP eligibility for eligible applicants within five days of application
- Maximize participation in the SNAP program for eligible Erie County households, by enhancing program access through increased awareness and utilization of the electronic application filing system – myBenefits and Mobile Document Upload system
- Maintain the SNAP Call Center and continue to provide improved customer service to approximately 3,000 callers per week, and provide timely action on reported changes

Top Priorities for 2022

- Further the impact of technology in the NTA SNAP Division, which results in smooth and efficient operations and high-quality timely services by enhancing virtual meetings, electronic applications (E-APPS), On Demand Finesse Call Center, and increasing mobile document upload for clients to submit eligibility verifications
- Improve data collection and use of data in decision-making processes and performance assessment throughout the NTA SNAP Division
- Review and improve processes for providing NTA SNAP services, in light of increased need due to the COVID-19 pandemic

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Average number of NTA SNAP applications received	43,594	38,266	37,712
Average number of NTA SNAP households in Erie County	71,513	73,205	74,670

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of expedited SNAP cases processed timely	60%	88%	97%
Percentage of SNAP call center calls answered timely	91%	92%	95%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase efficiency and timing for processing Expedited NTA HH SNAP benefits	95%	96%	98%	98%

Increase efficiency and timing for processing recertification benefits for SNAP benefits	95%	96%	98%	98%
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Medicaid

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low-income individuals and families that would otherwise not be able to afford health insurance. Public Health Insurance through Medicaid is available to individuals and families who meet specific eligibility requirements. The program is funded through a combination of Federal, State and local resources.

Program and Service Objectives

- Provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility recertification and case closure in compliance with Medicaid regulations and mandated federal and state timeframes
- 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

Top Priorities for 2022

- Achieve and maintain acceptable performance measures in the recertification of eligible Non-MAGI Medicaid recipients
- Continue the reconfiguration of the Medicaid Division's structure as Federal/NYS DOH move forward with ACA/Health Exchange and Medicaid Redesign Team changes
- Cross-train identified Community Medicaid staff to assist with LTC and CASA certifications
- Closely monitor LTC certification applications between 90-120 days overdue
- Continue collaborative Community Nursing Home Monthly meetings

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Community Medicaid Caseload	66,157	68,052	69,413
Nursing Home Applications Received	1,303	1,713	1,800
CASA Caseload	1,089	2,660	2,793
Outcome Measure	Actual 2020	Estimated 2021	Estimated 2022
Monthly percent of eligibility certificates processed within 30 days	81%	85%	92%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Timeliness of certification processing	90%	92%	95%	98%
Process Medicaid applications for nursing home level of care and home care in less than 90 days	80%	85%	88%	90%

Home Energy Assistance Program (HEAP)

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular, emergency, and supplemental HEAP grants,

heating equipment emergency repair and replacement, and cooling assistance. Current economic conditions continue to place high demand on energy assistance, and despite budgetary challenges, we expect to see an increase in HEAP applications.

Program and Service Objective

- Ensure Home Energy Assistance Program grants are provided to eligible households, in compliance with all applicable state and federal laws and regulations

Top Priorities for 2022

- Increase program access and participation rates through promotion of electronic application filling and telephone applications for regular HEAP benefits
- Re-establish outreach efforts to increase awareness of all aspects of HEAP benefits – heating assistance, furnace repairs and replacements, clean and tune program, and the cooling program through year-round outreaches
- Decrease walk-in customer volume through the use of technology
- Accelerate payments to customer accounts by making direct data entry on Temporary Assistance and SNAP cases the same day the HEAP application is received
- Reduce the annual backlog by decreasing processing time

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Households authorized for HEAP	84,288	85,000	86,000
Regular and emergency benefits authorized	114,283	115,000	116,000
Cooling applications	785	600	800
Furnace repair/replacement applications	440	400	500
Clean and Tune program benefits authorized	303	350	402

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Increase Clean and Tune program approvals	n/a	15%	15%
Increase households approved for benefits	n/a	2%	2%

Cost Per Service Unit

	Actual 2020	Estimated 2021	Estimated 2022
Cost per regular benefit (non-auto pay)	\$372	\$383	\$376
Cost per emergency benefit	\$225	\$231	\$230

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase regular benefits processed within 30 days	5%	3%	3%	3%
Increase emergency benefits processed within 30 days	5%	3%	3%	3%

Comprehensive Employment

The Comprehensive Employment Program consists of the following multiple units (Erie County Work Center, Coordinated Services Team, Multi Abuse Assessment Unit (MAAT), Job Club, Assessment Unit, Medical Team, Job Development Unit, Contract Compliance Team, Community Resource Team, and Able-Bodied Adults without Dependents (ABAWD) team) that enroll Temporary Assistance (TA) clients in job search, work experience, and other work activities designed to enable clients to enter employment and to increase hours and earnings of those already employed. A network of employers and community partners has been established to work with participants and provide job placement opportunities into unsubsidized and subsidized jobs.

Program and Service Objectives

- Effectively administer the Comprehensive Employment Program grants to fulfill required Federal/State work participation requirements and provide a broad array of work and educational programming, work preparation activities, and support for youth, adults, and children to promote self-sufficiency
- Provide job preparation, job placement, and retention services to TANF, Safety Net individuals and families entering employment, to improve employment placement outcomes, reduce dependency on government benefits, promote wellbeing, and stability of families and children
- Promote job retention and program compliance by providing subsidized and unsubsidized employment opportunities
- Authorize child care payments for eligible children and families from the New York State Child Care Block Grant and Workforce Development Institute's funds

Top Priorities for 2022

- Incorporate financial literacy and linkage to financial management resources with external providers and internal departments to help individuals build their knowledge, skills, and confidence regarding money management to make informed financial decisions
- Work collaboratively with community partners to enhance programs and opportunities to better equip individuals to achieve and maintain economic self-support
- Develop strategies and implement best practices to increase the federal and State work participation and engagement rates
- Explore opportunities within the business community to develop job placement opportunities for the Temporary Assistance and SNAP Employment and Training population to increase entries into employment
- Support public-private partnerships that bridge gaps between workforce development and child-care systems

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Federal Work Participation Rate	13%	15%	40%
TANF clients entering employment	345	178	465
Safety Net Individual clients entering employment	143	116	160
Safety Net Family clients entering employment	169	84	244
PIVOT placements	82	50	175
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	1,625	1,331	1,398
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	2,827	2,254	2,367

DIVISION OF FAMILY WELLNESS

The Division of Family Wellness is comprised of two major operating units including: Child Welfare Services and Protective Services for Adults. Child Welfare Services provide protective, preventive, and permanency services for children and adults in Erie County who are victims, or are at risk of becoming victims of maltreatment (abuse or neglect) or exploitation. Most services in this division are supported by Title XX, Title IV-E, Chaffee, Foster Care Block Grant, FFFS, and local share.

Child Protective Service/Children's Services

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.

Children's Services mission is to ensure that children are in safe, permanent homes. Children's Services achieves this through preventive services designed to safely maintain a child in their home, working with kinship caregivers, and parents to either return the child home or to achieve permanency through guardianship or permanent custody, or, for children unable to safely return home and who lack a family member, identifying an adoptive family as a permanent resource. Children's Services also provides services to children at risk of penetrating the Juvenile Justice system as well as those adjudicated a Person in Need of Supervision or a Juvenile Delinquent.

Foster Care, Adoption & Placement

The Adoption Units provide services to children who are legally available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. These units create and operate pre-placement plans for both children and family, prepares the child for adoption, and facilitates foster family decision making regarding adoption. Additionally, the staff prepares and submits regulatory required documents to Family Court required for finalization of the adoption. The primary function of the Placement unit is to maintain a consistent pool of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved by ongoing recruitment, identification, and training of foster/adoptive resource families and by accessing similar resources maintained by contract agencies. They also certify relatives to be foster parents for their kin. The evaluation and home identification of the most appropriate placement for individual foster children into available family (foster/adoptive) homes is key to providing stability until a child can be returned home or placed in a placement home.

Adult Protective Services

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults 18 years of age and older whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. The local intake receives calls from the community and determines the necessity of an investigation, or other service area linkages. Through collaborative efforts with other providers and disciplines, the delivery of services to at-risk persons in Erie County in need of Adult Protective/Preventive Services is strengthened and assures consistency of effort and efficiency in operations.

Program and Service Objectives

- Provide preventive services to prevent out of home placement and monitor services provided through community-based contract agencies
- Provide care or facilitate out-of-home placement for children and youth, and implement service plans leading to permanent living situations for children in care
- Continue collaboration with Family Services Team and the Department(s) of Mental Health and Probation to monitor youth at risk of further penetration of the Child Welfare system

- 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 abuse and neglect and take appropriate emergency action required to ensure the protection of survivors of abuse/neglect reports

Top Priorities for 2022

- Reduce the length of stay for children placed in foster care and disproportionate minority representation in the Child Welfare system
- Decrease the number of children penetrating the Juvenile Justice system
- Assess the safety of all children and adults reported to be maltreated, exploited, and abused
- Promote community awareness of both disproportionate minority representation in the child welfare system
- Provide education and outreach about identifying and reporting abused, neglected, and exploited children and adults

Key Performance Indicators and Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Children in care-foster	468	500	425
Children in care-approved relative homes	251	275	250
Average number of months or length of stay-foster	32.06	30	28
Average number of months or length of stay-approved relative home	17.35	16	15.5
Adoptions finalized	159	117	140
Average number of months from legally freed to finalized adoption	15.87	16.92	20.85
Certified DSS foster homes	158	164	168
Referrals for Adult Protective and Preventive services	2,357	2,483	2,615
Average number of Child/Family Preventive Services cases per month	834	900	930

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Administrative cost per dollar of Foster Care program	\$0.1989	\$0.1997	\$0.2005
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$63,945	\$63,985	\$64,027

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase children discharged to another relative from foster care	3%	3%	3%	3%
Decrease average time spent in foster care	1%	0.05%	0.05%	0.05%
Decrease number of moves per child within foster care system	0.5%	0.05%	0.05%	0.05%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job Group	Current Year 2021	----- Ensuing Year 2022 -----							
Social Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$147,306	1	\$150,411	1	\$150,411	1	\$150,411
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$260,263	2	\$270,038	2	\$270,038	2	\$270,038
3	SECOND DEPUTY COMMISSIONER (SOCIAL SVCS)	17	1	\$117,193	1	\$121,183	1	\$121,183	1	\$121,183
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$104,548	1	\$106,752	1	\$106,752	1	\$106,752
5	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	\$103,763	1	\$107,189	1	\$107,189	1	\$107,189
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$94,728	1	\$96,724	1	\$96,724	1	\$96,724
7	FOSTER CARE OMBUDSMAN	12	1	\$77,461	1	\$80,818	1	\$80,818	1	\$80,818
8	COMMUNITY COORDINATOR	11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727
9	COMPLIANCE COORDINATOR	10	1	\$61,427	1	\$62,720	1	\$62,720	1	\$62,720
10	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	\$63,124	1	\$65,067	1	\$65,067	1	\$65,067
11	PRINCIPAL SECRETARIAL TYPIST	07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980
12	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	\$91,703	2	\$94,580	2	\$94,580	2	\$94,580
Total:		14		\$1,237,774	14	\$1,274,189	14	\$1,274,189	14	\$1,274,189

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$64,143	1	\$65,495	1	\$65,495	1	\$65,495
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$72,383	1	\$73,909	1	\$73,909	1	\$73,909
3	STAFF DEVELOPMENT MANAGER	10	1	\$61,427	1	\$62,720	1	\$62,720	1	\$62,720
4	PRINCIPAL CLERK	06	0	\$0	1	\$39,233	1	\$39,233	1	\$39,233
5	SENIOR CLERK-TYPIST	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965
Total:		4		\$237,093	5	\$281,322	5	\$281,322	5	\$281,322

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$69,349	1	\$70,809	1	\$70,809	1	\$70,809
2	PRINCIPAL PAYROLL AND ROSTER CLERK	08	0	\$0	1	\$60,278	1	\$60,278	1	\$60,278
3	ADMINISTRATIVE CLERK	07	1	\$50,603	1	\$52,177	1	\$52,177	1	\$52,177
4	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$105,432	2	\$108,248	2	\$108,248	2	\$108,248
5	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$54,332	0	\$0	0	\$0	0	\$0
6	SENIOR PERSONNEL CLERK	07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980
7	ELIGIBLE LIST MAINTENANCE CLERK	06	0	\$0	1	\$39,233	0	\$0	0	\$0
8	PAYROLL & ROSTER CLERK	06	1	\$44,905	1	\$46,821	1	\$46,821	1	\$46,821
9	SENIOR ACCOUNT CLERK	06	1	\$40,914	1	\$43,424	1	\$43,424	1	\$43,424
10	SENIOR CLERK-TYPIST	04	1	\$38,559	1	\$39,965	1	\$39,965	1	\$39,965
Total:		9		\$453,043	10	\$510,935	9	\$471,702	9	\$471,702

Part-time Positions

1	CHIEF PERSONNEL CLERK (PT)	09	1	\$30,153	1	\$30,907	1	\$30,907	1	\$30,907
Total:		1		\$30,153	1	\$30,907	1	\$30,907	1	\$30,907

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group			Current Year 2021		Ensuing Year 2022					Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center	1201050	HEAP-Home Energy Asst. Program											
Full-time	Positions												
1	ENERGY PROGRAM COORDINATOR		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549		
2	ADMINISTRATIVE ASSISTANT		09	1	\$61,830	1	\$63,744	1	\$63,744	1	\$63,744		
3	ENERGY CRISIS ASSISTANCE WORKER #4		09	1	\$61,137	1	\$62,425	1	\$62,425	1	\$62,425		
4	ENERGY CRISIS ASSISTANCE WORKER #3		08	7	\$393,007	7	\$403,155	7	\$403,155	7	\$403,155		
5	SOCIAL WELFARE EXAMINER		06	3	\$132,250	3	\$137,120	3	\$137,120	3	\$137,120		
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK		05	1	\$38,068	1	\$40,267	1	\$40,267	1	\$40,267		
7	ENERGY CRISIS ASSISTANCE WORKER #2		05	0	\$0	1	\$36,729	1	\$36,729	1	\$36,729	New	
8	ENERGY CRISIS ASSISTANCE WORKER #2		05	13	\$529,814	13	\$549,838	13	\$549,838	13	\$549,838		
9	SENIOR CLERK-TYPIST		04	1	\$42,238	1	\$43,129	1	\$43,129	1	\$43,129		
10	ENERGY CRISIS ASSISTANCE WORKER #1		02	6	\$214,117	6	\$221,215	6	\$221,215	6	\$221,215		
11	CLERK		01	1	\$36,045	0	\$0	0	\$0	0	\$0	Delete	
Total:			35		\$1,589,351	35	\$1,640,171	35	\$1,640,171	35	\$1,640,171		

Part-time	Positions									
1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	0	\$0	13	\$226,798	13	\$226,798	13	\$226,798	New
2 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	18	\$314,577	18	\$325,412	18	\$325,412	18	\$325,412	
3 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	\$63,864	4	\$65,462	4	\$65,462	4	\$65,462	
4 COMMUNITY SERVICE AIDE (PT)	01	1	\$14,036	1	\$14,036	1	\$14,036	1	\$14,036	
Total:		23	\$392,477	36	\$631,708	36	\$631,708	36	\$631,708	

Seasonal	Positions									
1 ENERGY CRISIS ASSISTANCE WKR #2 (SEA) NB	05	8	\$92,776	8	\$95,096	8	\$95,096	8	\$95,096	
2 ENERGY CRISIS ASSISTANCE WKR #2 (SEA) NB	05	4	\$49,096	0	\$0	0	\$0	0	\$0	Delete
3 ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	5	\$53,663	5	\$55,007	5	\$55,007	5	\$55,007	
4 ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	9	\$97,649	0	\$0	0	\$0	0	\$0	Delete
Total:		26	\$293,184	13	\$150,103	13	\$150,103	13	\$150,103	

Cost Center 1201060 Fiscal Management

Full-time	Positions									
1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$88,030	1	\$89,885	1	\$89,885	1	\$89,885	
2 CHIEF FISCAL ANALYST	12	1	\$72,383	1	\$73,909	1	\$73,909	1	\$73,909	
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$67,309	1	\$70,296	1	\$70,296	1	\$70,296	
4 CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$64,244	1	\$66,379	1	\$66,379	1	\$66,379	
5 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$63,594	1	\$65,597	1	\$65,597	1	\$65,597	
6 ADMINISTRATIVE ASSISTANT	09	1	\$61,137	1	\$62,425	1	\$62,425	1	\$62,425	
7 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893	
Total:		7	\$457,726	7	\$470,384	7	\$470,384	7	\$470,384	
Part-time	Positions									
1 EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	\$41,770	1	\$42,814	1	\$42,814	1	\$42,814	
Total:		1	\$41,770	1	\$42,814	1	\$42,814	1	\$42,814	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group		Current Year 2021		----- Ensuing Year 2022 -----					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1202020	Administrative Support										
Full-time	Positions											
1	SOCIAL SERVICES PROGRAMS ANALYST		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT		11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521	
3	COORDINATOR QUALITY ASSURANCE		11	1	\$69,664	1	\$71,854	1	\$71,854	1	\$71,854	
4	SENIOR SOCIAL SVCS LOGISTICS COORDINATOR		10	1	\$52,964	1	\$56,946	1	\$56,946	1	\$56,946	
5	SOCIAL SERVICES DATA SPECIALIST		09	1	\$46,903	1	\$47,892	1	\$47,892	1	\$47,892	
6	SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)		05	1	\$42,921	1	\$43,826	1	\$43,826	1	\$43,826	
7	RECEPTIONIST		03	1	\$32,870	1	\$33,563	1	\$33,563	1	\$33,563	
Total:			7		\$401,109	7	\$413,151	7	\$413,151	7	\$413,151	
Cost Center	1202030	Technical Support										
Full-time	Positions											
1	DATABASE ADMINISTRATOR		14	1	\$88,030	1	\$89,885	1	\$89,885	1	\$89,885	
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT		14	1	\$90,108	1	\$92,007	1	\$92,007	1	\$92,007	
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST		12	1	\$79,150	1	\$81,750	1	\$81,750	1	\$81,750	
4	PROGRAMMER ANALYST		12	3	\$200,244	4	\$269,750	3	\$209,648	3	\$209,648	
5	SENIOR SOCIAL SERVICES NETWORK ADMINISTR		12	1	\$74,076	1	\$75,637	1	\$75,637	1	\$75,637	
6	TECHNICAL SPECIALIST-COMPUTERS		10	1	\$61,427	1	\$63,498	1	\$63,498	1	\$63,498	
7	OPERATIONS COMMUNICATIONS COORDINATOR		08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
8	SOCIAL SERVICES TECHNICAL LIAISON		08	3	\$139,711	3	\$143,745	3	\$143,745	3	\$143,745	
Total:			12		\$785,835	13	\$870,481	12	\$810,379	12	\$810,379	
Cost Center	1202060	Financial Records & Services										
Full-time	Positions											
1	CHIEF-FINANCIAL RECORD SERVICES		12	1	\$79,150	1	\$81,750	1	\$81,750	1	\$81,750	
2	ASST CHIEF-FINANCIAL RECORD SERVICES		11	0	\$0	1	\$56,270	1	\$56,270	1	\$56,270	
3	ACCOUNTANT		09	1	\$46,903	1	\$47,892	1	\$47,892	1	\$47,892	
4	ADMINISTRATIVE ASSISTANT		09	1	\$59,253	1	\$61,117	1	\$61,117	1	\$61,117	
5	SUPERVISOR OF ACCOUNTS		09	4	\$223,963	4	\$232,551	4	\$232,551	4	\$232,551	
6	CLAIMS ADMINISTRATION TECHNICIAN		08	1	\$59,034	1	\$60,278	1	\$60,278	1	\$60,278	
7	CHIEF ACCOUNT CLERK		07	5	\$240,063	5	\$249,762	5	\$249,762	5	\$249,762	
8	CASHIER		06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
9	MAILROOM SUPERVISOR		06	1	\$44,147	1	\$45,852	1	\$45,852	1	\$45,852	
10	PRINCIPAL CLERK		06	5	\$214,379	5	\$218,898	5	\$218,898	5	\$218,898	
11	SENIOR ACCOUNT CLERK		06	7	\$312,751	7	\$320,237	7	\$320,237	7	\$320,237	
12	SENIOR STORES CLERK		05	1	\$42,576	1	\$43,826	1	\$43,826	1	\$43,826	
13	ACCOUNT CLERK		04	7	\$260,295	7	\$268,924	7	\$268,924	7	\$268,924	
14	ACCOUNT CLERK-TYPIST		04	2	\$76,404	2	\$78,015	2	\$78,015	2	\$78,015	
15	DELIVERY SERVICE CHAUFFEUR		04	2	\$75,226	2	\$75,978	2	\$75,978	2	\$75,978	
16	SENIOR CLERK-TYPIST		04	8	\$305,598	8	\$316,480	8	\$316,480	8	\$316,480	
17	SENIOR CLERK		03	10	\$370,890	10	\$379,277	10	\$379,277	10	\$379,277	
18	CLERK		01	2	\$71,848	2	\$73,618	2	\$73,618	2	\$73,618	
19	CLERK (SOCIAL SERVICES) 55A		01	7	\$258,696	7	\$264,145	7	\$264,145	7	\$264,145	
20	CLERK TYPIST		01	6	\$196,188	6	\$205,588	6	\$205,588	6	\$205,588	
Total:			72		\$2,982,269	73	\$3,126,310	73	\$3,126,310	73	\$3,126,310	
Part-time	Positions											
1	SUPERVISOR OF ACCOUNTS (PT)		09	1	\$22,193	1	\$22,749	1	\$22,749	1	\$22,749	
Total:			1		\$22,193	1	\$22,749	1	\$22,749	1	\$22,749	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services			Current Year 2021		Ensuing Year 2022							
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203020	Administration - Cost Recoveries										
Full-time	Positions											
1	ASSISTANT DIRECTOR OF INVESTIGATIONS		13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135	
2	SENIOR CLERK-TYPIST		04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886	
Total:			2		\$122,440	2	\$125,021	2	\$125,021	2	\$125,021	
Cost Center	1203030	Investigations & Collections										
Full-time	Positions											
1	HEAD SOCIAL WELFARE EXAMINER		10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
2	SENIOR SPECIAL INVESTIGATOR		10	7	\$470,984	7	\$480,907	7	\$480,907	7	\$480,907	
3	SPECIAL INVESTIGATOR		08	10	\$525,491	10	\$542,133	10	\$542,133	10	\$542,133	
4	ASSISTANT SPECIAL INVESTIGATOR		07	10	\$500,008	10	\$512,666	10	\$512,666	10	\$512,666	
5	ASSISTANT SPECIAL INVESTIGATOR (SPAN SP)		07	2	\$82,058	2	\$83,786	2	\$83,786	2	\$83,786	
6	SENIOR SOCIAL WELFARE EXAMINER		07	11	\$564,269	11	\$578,445	11	\$578,445	11	\$578,445	
7	PRINCIPAL CLERK		06	2	\$91,703	2	\$93,636	2	\$93,636	2	\$93,636	
8	SOCIAL WELFARE EXAMINER		06	6	\$249,442	6	\$265,498	6	\$265,498	6	\$265,498	
9	SENIOR CLERK-TYPIST		04	4	\$150,335	4	\$154,781	4	\$154,781	4	\$154,781	
10	SENIOR CLERK		03	1	\$38,133	1	\$38,938	1	\$38,938	1	\$38,938	
11	CLERK		01	1	\$33,383	1	\$35,179	1	\$35,179	1	\$35,179	
12	CLERK TYPIST		01	3	\$92,035	3	\$96,795	3	\$96,795	3	\$96,795	
Total:			58		\$2,866,336	58	\$2,952,702	58	\$2,952,702	58	\$2,952,702	
Cost Center	1203050	Resource Services										
Full-time	Positions											
1	SENIOR SPECIAL INVESTIGATOR		10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
2	SOCIAL WELFARE EXAMINER		06	2	\$92,653	2	\$95,568	2	\$95,568	2	\$95,568	
3	SENIOR CLERK-TYPIST		04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886	
Total:			4		\$195,314	4	\$200,392	4	\$200,392	4	\$200,392	
Cost Center	1203070	MUR-Medicaid Utilization Review										
Full-time	Positions											
1	SOCIAL CASE SUPERVISOR UNIT		11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521	
2	MEDICAL CASEWORKER		09	2	\$127,448	2	\$130,134	2	\$130,134	2	\$130,134	
Total:			3		\$202,390	3	\$206,655	3	\$206,655	3	\$206,655	
Cost Center	1203080	LAD-Legal Assistance to Disabled										
Full-time	Positions											
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED		15	1	\$78,924	1	\$80,588	1	\$80,588	1	\$80,588	
2	SUPERVISING PARALEGAL		09	1	\$63,124	1	\$65,067	1	\$65,067	1	\$65,067	
3	SENIOR PARALEGAL		07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
4	SENIOR CLERK-TYPIST		04	1	\$40,371	1	\$41,866	1	\$41,866	1	\$41,866	
5	CLERK TYPIST		01	1	\$36,584	1	\$37,889	1	\$37,889	1	\$37,889	
Total:			5		\$273,335	5	\$280,888	5	\$280,888	5	\$280,888	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1204020 Administration - Client Services Div.

Full-time Positions

1 EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	17	1	\$122,712	1	\$128,116	1	\$128,116	1	\$128,116
2 COUNSEL (SOCIAL SERVICES)	14	2	\$159,402	2	\$162,762	2	\$162,762	2	\$162,762
3 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$38,739	1	\$43,915	1	\$43,915	1	\$43,915
4 SENIOR PARALEGAL	07	3	\$123,087	3	\$125,679	3	\$125,679	3	\$125,679
5 SENIOR CLERK-TYPIST	04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886
Total:		8	\$478,106	8	\$495,358	8	\$495,358	8	\$495,358

Cost Center 1204030 Legal Services - IVD

Full-time Positions

1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$99,241	1	\$103,644	1	\$103,644	1	\$103,644
2 COUNSEL (SOCIAL SERVICES)	14	4	\$381,381	4	\$389,417	4	\$389,417	4	\$389,417
3 PARALEGAL	05	2	\$67,968	2	\$76,270	2	\$76,270	2	\$76,270
4 SENIOR CLERK-TYPIST	04	3	\$113,677	3	\$116,072	3	\$116,072	3	\$116,072
5 CLERK TYPIST	01	1	\$32,303	1	\$34,087	1	\$34,087	1	\$34,087
Total:		11	\$694,570	11	\$719,490	11	\$719,490	11	\$719,490

Cost Center 1204040 Child Support Establishment/Enforcement

Full-time Positions

1 CHILD SUPPORT OPERATIONS MANAGER	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$393,446	7	\$456,381	6	\$405,192	6	\$405,192
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$668,799	13	\$687,104	13	\$687,104	13	\$687,104
4 CHILD SUPPORT INVESTIGATOR	07	44	\$2,117,084	49	\$2,397,996	44	\$2,188,531	44	\$2,188,531
5 CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$144,875	3	\$149,028	3	\$149,028	3	\$149,028
6 PRINCIPAL CLERK	06	1	\$49,611	1	\$50,656	1	\$50,656	1	\$50,656
7 SENIOR CLERK-TYPIST	04	2	\$75,773	2	\$77,370	2	\$77,370	2	\$77,370
8 SENIOR CLERK	03	1	\$34,036	1	\$35,947	1	\$35,947	1	\$35,947
9 CLERK TYPIST	01	2	\$66,762	2	\$68,748	2	\$68,748	2	\$68,748
Total:		73	\$3,638,660	79	\$4,013,365	73	\$3,752,711	73	\$3,752,711

Cost Center 1204050 Support Collection Unit

Full-time Positions

1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$73,418	1	\$75,804	1	\$75,804	1	\$75,804
2 CHIEF ACCOUNT CLERK	07	2	\$101,706	2	\$104,360	2	\$104,360	2	\$104,360
3 PRINCIPAL CLERK	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852
4 SENIOR ACCOUNT CLERK	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852
5 ACCOUNT CLERK	04	4	\$149,754	4	\$153,504	4	\$153,504	4	\$153,504
6 ACCOUNT CLERK-TYPIST	04	4	\$150,306	4	\$156,023	4	\$156,023	4	\$156,023
Total:		13	\$564,994	13	\$581,395	13	\$581,395	13	\$581,395

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Job	Current Year 2021	-----	Ensuing Year 2022	-----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Social Services

Cost Center 1204060 Children's Services

Full-time Positions

1	DIRECTOR OF CHILD WELFARE LEGAL UNIT	15	1	\$95,939	1	\$99,031	1	\$99,031	1	\$99,031		
2	SENIOR COUNSEL (SOCIAL SERVICES)	15	1	\$109,150	1	\$111,451	1	\$111,451	1	\$111,451		
3	COUNSEL (SOCIAL SERVICES)	14	14	\$1,127,259	14	\$1,197,597	14	\$1,197,597	14	\$1,197,597		
4	SUPERVISING PARALEGAL	09	1	\$62,429	1	\$65,067	1	\$65,067	1	\$65,067		
5	SENIOR PARALEGAL	07	8	\$378,976	8	\$391,937	8	\$391,937	8	\$391,937		
6	SOCIAL WELFARE EXAMINER	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852		
7	PARALEGAL	05	2	\$69,955	2	\$74,864	2	\$74,864	2	\$74,864		
8	SENIOR CLERK-TYPIST	04	1	\$40,371	1	\$41,221	1	\$41,221	1	\$41,221		
9	RECEPTIONIST	03	1	\$31,074	1	\$34,755	1	\$34,755	1	\$34,755		
10	SENIOR CLERK	03	1	\$39,900	1	\$40,741	1	\$40,741	1	\$40,741		
Total:				31	\$1,999,958	31	\$2,102,516	31	\$2,102,516	31	\$2,102,516	

Cost Center 1204070 Contract Control

Full-time Positions

1	COUNSEL (SOCIAL SERVICES)	14	0	\$0	1	\$72,877	0	\$0	0	\$0		
2	CHIEF PARALEGAL-CONTRACTS	12	1	\$65,632	1	\$70,454	1	\$70,454	1	\$70,454		
3	SOCIAL WELFARE EXAMINER	06	1	\$46,360	1	\$47,784	1	\$47,784	1	\$47,784		
4	SENIOR CLERK-TYPIST	04	1	\$35,394	1	\$37,405	1	\$37,405	1	\$37,405		
Total:				3	\$147,386	4	\$228,520	3	\$155,643	3	\$155,643	

Cost Center 1204080 Compliance

Full-time Positions

1	FAIR HEARING LIAISON	09	1	\$62,429	1	\$65,067	1	\$65,067	1	\$65,067		
2	SENIOR CLERK-TYPIST	04	1	\$40,092	1	\$41,221	1	\$41,221	1	\$41,221		
Total:				2	\$102,521	2	\$106,288	2	\$106,288	2	\$106,288	

Cost Center 1205030 EC Works Center

Full-time Positions

1	ADMINISTRATIVE DIRECTOR HOME & DV SVCS	12	0	\$0	1	\$80,818	1	\$80,818	1	\$80,818	New	
2	COORDINATOR OF HOMELESS SERVICES	11	1	\$72,710	0	\$0	0	\$0	0	\$0	Delete	
3	ASSISTANT COORDINATOR OF HOMELESS SVCS	10	1	\$50,132	1	\$51,189	1	\$51,189	1	\$51,189		
4	HEAD SOCIAL WELFARE EXAMINER	10	1	\$64,244	1	\$65,597	1	\$65,597	1	\$65,597		
5	SENIOR CASEWORKER	10	3	\$197,001	3	\$201,150	3	\$201,150	3	\$201,150		
6	CASEWORKER	09	3	\$182,114	3	\$188,605	3	\$188,605	3	\$188,605		
7	SENIOR SOCIAL WELFARE EXAMINER	07	7	\$343,907	7	\$353,354	7	\$353,354	7	\$353,354		
8	SOCIAL WELFARE EXAMINER	06	2	\$89,810	2	\$91,704	2	\$91,704	2	\$91,704		
9	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852		
10	SENIOR CLERK-TYPIST	04	1	\$36,632	1	\$38,688	1	\$38,688	1	\$38,688		
11	CLERK	01	1	\$29,541	1	\$32,985	1	\$32,985	1	\$32,985		
12	CLERK TYPIST	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905		
Total:				22	\$1,142,243	22	\$1,181,847	22	\$1,181,847	22	\$1,181,847	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center			Job Group		Current Year 2021		Ensuing Year 2022					Remarks		
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted				
Cost Center			1205040		EFP-Employment& Financial Planning Teams									
Full-time			Positions											
1			DIRECTOR OF TEMPORARY ASST & EMERG SVCS		13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135	
2			ADMINISTRATIVE DIRECTOR I		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
3			HEAD SOCIAL WELFARE EXAMINER		10	6	\$363,676	6	\$372,002	6	\$372,002	6	\$372,002	
4			SENIOR SOCIAL WELFARE EXAMINER		07	18	\$920,980	18	\$944,785	18	\$944,785	18	\$944,785	
5			PRINCIPAL CLERK		06	3	\$139,426	3	\$142,364	3	\$142,364	3	\$142,364	
6			SOCIAL WELFARE EXAMINER		06	9	\$353,298	9	\$368,998	9	\$368,998	9	\$368,998	
7			SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	3	\$116,379	3	\$124,309	3	\$124,309	3	\$124,309	
8			SENIOR CLERK-TYPIST		04	5	\$192,886	5	\$199,777	5	\$199,777	5	\$199,777	
9			SENIOR CLERK		03	3	\$113,838	3	\$118,009	3	\$118,009	3	\$118,009	
10			CLERK		01	6	\$188,868	6	\$198,491	6	\$198,491	6	\$198,491	
11			CLERK TYPIST		01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905	
Total:					56		\$2,589,717	56	\$2,673,324	56	\$2,673,324	56	\$2,673,324	
Cost Center			1205050		Temp Assist Specialized Teams									
Full-time			Positions											
1			DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)		10	1	\$50,132	1	\$51,189	1	\$51,189	1	\$51,189	
2			HEAD SOCIAL WELFARE EXAMINER		10	1	\$64,244	1	\$66,379	1	\$66,379	1	\$66,379	
3			PRINCIPAL SECRETARIAL TYPIST		07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893	
4			SENIOR SOCIAL WELFARE EXAMINER		07	6	\$288,618	6	\$295,882	6	\$295,882	6	\$295,882	
5			SOCIAL WELFARE EXAMINER		06	2	\$80,085	2	\$83,414	2	\$83,414	2	\$83,414	
6			SOCIAL SERVICES TEAM WORKER		05	1	\$35,971	1	\$36,729	1	\$36,729	1	\$36,729	
Total:					12		\$560,079	12	\$575,486	12	\$575,486	12	\$575,486	
Cost Center			1205060		Temporary Assistance Service Teams									
Full-time			Positions											
1			ADMINISTRATIVE DIRECTOR I		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2			HEAD SOCIAL WELFARE EXAMINER		10	4	\$245,052	4	\$251,670	4	\$251,670	4	\$251,670	
3			SENIOR SOCIAL WELFARE EXAMINER		07	12	\$596,614	12	\$619,028	12	\$619,028	12	\$619,028	
4			SOCIAL WELFARE EXAMINER		06	11	\$452,612	11	\$483,691	11	\$483,691	11	\$483,691	
5			SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	2	\$90,068	2	\$93,636	2	\$93,636	2	\$93,636	
6			SENIOR CLERK-TYPIST		04	3	\$112,817	3	\$116,072	3	\$116,072	3	\$116,072	
7			CLERK		01	2	\$65,686	2	\$69,266	2	\$69,266	2	\$69,266	
Total:					35		\$1,643,694	35	\$1,715,912	35	\$1,715,912	35	\$1,715,912	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1206030 Employment Assessment

Full-time

Positions

1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135	
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$149,884	2	\$153,042	2	\$153,042	2	\$153,042	
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$74,237	1	\$76,521	1	\$76,521	1	\$76,521	
4	SENIOR EMPLOYMENT COUNSELOR	10	10	\$647,627	10	\$664,724	10	\$664,724	10	\$664,724	
5	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
6	ASSISTANT MAINTENANCE SUPERVISOR	09	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
7	CASEWORKER	09	2	\$111,929	2	\$116,942	2	\$116,942	2	\$116,942	
8	EMPLOYMENT COUNSELOR	09	57	\$3,341,096	57	\$3,427,385	57	\$3,427,385	57	\$3,427,385	
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$545,118	9	\$559,227	9	\$559,227	9	\$559,227	
10	WORKFORCE TRAINER	09	1	\$62,429	1	\$63,744	1	\$63,744	1	\$63,744	
11	JUNIOR EMPLOYMENT COUNSELOR	07	3	\$138,030	3	\$146,993	3	\$146,993	3	\$146,993	
12	COMMUNITY RESOURCE TECHNICIAN	06	2	\$85,809	2	\$90,033	2	\$90,033	2	\$90,033	
13	PRINCIPAL CLERK	06	1	\$47,723	1	\$49,248	1	\$49,248	1	\$49,248	
14	SENIOR ACCOUNT CLERK	06	1	\$48,669	1	\$49,695	1	\$49,695	1	\$49,695	
15	ACCOUNT CLERK-TYPIST	04	2	\$77,029	2	\$79,930	2	\$79,930	2	\$79,930	
16	SENIOR CLERK-TYPIST	04	7	\$265,574	7	\$272,740	7	\$272,740	7	\$272,740	
17	SENIOR CLERK-TYPIST	04	0	\$0	1	\$34,886	1	\$34,886	1	\$34,886	New
18	WORK FOR RELIEF SUPERVISOR	04	0	\$0	1	\$32,200	1	\$32,200	1	\$32,200	New
19	WORK FOR RELIEF SUPERVISOR	04	5	\$188,480	5	\$189,149	5	\$189,149	5	\$189,149	
20	CLERK (SOCIAL SERVICES) 55A	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905	
21	CLERK TYPIST	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905	
Total:			108	\$6,071,392	110	\$6,300,280	110	\$6,300,280	110	\$6,300,280	

Cost Center 1206050 TTW-Transition to Work Teams

Full-time

Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$403,887	6	\$415,295	6	\$415,295	6	\$415,295	
3	SENIOR CASEWORKER	10	1	\$67,079	1	\$69,938	1	\$69,938	1	\$69,938	
4	CASEWORKER (SPANISH SPEAKING)	09	1	\$59,855	1	\$61,117	1	\$61,117	1	\$61,117	
5	SENIOR SOCIAL WELFARE EXAMINER	07	24	\$1,184,285	24	\$1,221,220	24	\$1,221,220	24	\$1,221,220	
6	SOCIAL WELFARE EXAMINER	06	14	\$601,886	14	\$622,645	14	\$622,645	14	\$622,645	
7	SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$84,278	2	\$86,572	2	\$86,572	2	\$86,572	
9	SENIOR CLERK-TYPIST	04	3	\$121,749	3	\$124,663	3	\$124,663	3	\$124,663	
10	CLERK	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905	
11	CLERK TYPIST	01	2	\$69,472	2	\$72,027	2	\$72,027	2	\$72,027	
Total:			56	\$2,749,488	56	\$2,833,783	56	\$2,833,783	56	\$2,833,783	

Cost Center 1206060 Child Day Care

Full-time

Positions

1	DAY CARE PROGRAM COORDINATOR	11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521	
2	HEAD SOCIAL WELFARE EXAMINER	10	3	\$182,871	3	\$186,724	3	\$186,724	3	\$186,724	
3	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$468,519	9	\$479,493	9	\$479,493	9	\$479,493	
4	SOCIAL WELFARE EXAMINER	06	8	\$355,211	8	\$367,657	8	\$367,657	8	\$367,657	
5	SOCIAL SERVICES TEAM WORKER	05	1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112	
6	ACCOUNT CLERK	04	1	\$41,622	1	\$43,129	1	\$43,129	1	\$43,129	
7	SENIOR CLERK-TYPIST	04	0	\$0	1	\$34,886	1	\$34,886	1	\$34,886	New
8	SENIOR CLERK	03	1	\$36,363	1	\$38,345	1	\$38,345	1	\$38,345	
Total:			24	\$1,204,687	25	\$1,272,867	25	\$1,272,867	25	\$1,272,867	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2021		----- Ensuing Year 2022 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1	DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
2	ADMINISTRATIVE DIRECTOR I	12	1	\$80,060	1	\$82,549	1	\$82,549	1	\$82,549
3	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549
4	HEAD SOCIAL WELFARE EXAMINER	10	13	\$845,281	13	\$867,412	13	\$867,412	13	\$867,412
5	SENIOR SOCIAL WELFARE EXAMINER	07	60	\$2,997,125	60	\$3,087,134	60	\$3,087,134	60	\$3,087,134
6	PRINCIPAL CLERK	06	3	\$137,786	3	\$142,360	3	\$142,360	3	\$142,360
7	SOCIAL WELFARE EXAMINER	06	51	\$2,090,846	51	\$2,198,277	51	\$2,198,277	51	\$2,198,277
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$92,881	2	\$93,196	2	\$93,196	2	\$93,196
9	SENIOR CLERK-TYPIST	04	11	\$421,825	11	\$438,060	11	\$438,060	11	\$438,060
10	SENIOR CLERK	03	2	\$68,696	2	\$71,346	2	\$71,346	2	\$71,346
11	CLERK TYPIST	01	3	\$100,721	3	\$104,431	3	\$104,431	3	\$104,431
Total:				148	\$7,004,340	148	\$7,257,449	148	\$7,257,449	

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549
3	HEAD SOCIAL WELFARE EXAMINER	10	7	\$468,131	7	\$478,774	7	\$478,774	7	\$478,774
4	SENIOR MEDICAID REFORM SPECIALIST	08	3	\$175,910	3	\$179,618	3	\$179,618	3	\$179,618
5	SENIOR SOCIAL WELFARE EXAMINER	07	23	\$1,129,163	23	\$1,162,420	23	\$1,162,420	23	\$1,162,420
6	PRINCIPAL CLERK	06	3	\$144,127	3	\$147,164	3	\$147,164	3	\$147,164
7	SOCIAL WELFARE EXAMINER	06	13	\$528,886	13	\$555,556	13	\$555,556	13	\$555,556
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$48,669	1	\$50,656	1	\$50,656	1	\$50,656
9	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$48,669	1	\$49,695	1	\$49,695	1	\$49,695
10	SOCIAL SERVICES TEAM WORKER	05	1	\$42,921	1	\$43,826	1	\$43,826	1	\$43,826
11	SENIOR CLERK-TYPIST	04	3	\$114,305	3	\$117,061	3	\$117,061	3	\$117,061
12	SENIOR CLERK	03	1	\$35,204	1	\$37,128	1	\$37,128	1	\$37,128
13	CLERK	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905
14	CLERK TYPIST	01	2	\$60,788	2	\$64,890	2	\$64,890	2	\$64,890
Total:				61	\$2,997,139	61	\$3,091,377	61	\$3,091,377	

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	7	\$462,583	7	\$473,664	7	\$473,664	7	\$473,664
2	SENIOR SOCIAL WELFARE EXAMINER	07	19	\$951,166	19	\$977,640	19	\$977,640	19	\$977,640
3	SOCIAL WELFARE EXAMINER	06	8	\$311,354	8	\$328,903	8	\$328,903	8	\$328,903
4	SENIOR CLERK-TYPIST	04	2	\$81,378	2	\$83,094	2	\$83,094	2	\$83,094
Total:				36	\$1,806,481	36	\$1,863,301	36	\$1,863,301	

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521
2	SENIOR CASEWORKER	10	6	\$377,056	6	\$384,997	6	\$384,997	6	\$384,997
3	SOCIAL WELFARE EXAMINER	06	2	\$80,085	2	\$81,773	2	\$81,773	2	\$81,773
4	SOCIAL SERVICES TEAM WORKER	05	2	\$82,240	2	\$84,618	2	\$84,618	2	\$84,618
Total:				11	\$614,323	11	\$627,909	11	\$627,909	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1208020	Administration - Services									
Full-time		Positions									
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	\$230,488	2	\$236,531	2	\$236,531	2	\$236,531	
2	ADMINISTRATIVE DIR PERM AND CLINICAL SRV	13	1	\$64,143	1	\$65,495	1	\$65,495	1	\$65,495	
3	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$74,076	1	\$75,637	1	\$75,637	1	\$75,637	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	\$270,778	4	\$277,322	4	\$277,322	4	\$277,322	
5	PRINCIPAL SECRETARIAL TYPIST	07	1	\$53,248	1	\$55,478	1	\$55,478	1	\$55,478	
6	PRINCIPAL CLERK	06	1	\$49,611	1	\$50,656	1	\$50,656	1	\$50,656	
7	MAINTENANCE WORKER	05	0	\$0	1	\$34,089	1	\$34,089	1	\$34,089	New
8	LABORER	03	1	\$32,343	1	\$33,199	1	\$33,199	1	\$33,199	
Total:			11	\$774,687	12	\$828,407	12	\$828,407	12	\$828,407	
Cost Center	1208030	Child Protective Services									
Full-time		Positions									
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	2	\$174,688	2	\$178,371	2	\$178,371	2	\$178,371	
2	CHILD PROTECTIVE COORDINATOR	12	6	\$453,834	6	\$465,127	6	\$465,127	6	\$465,127	
3	CHILD PROTECTIVE TEAM LEADER	11	22	\$1,561,328	22	\$1,610,554	22	\$1,610,554	22	\$1,610,554	
4	SENIOR CASEWORKER	10	51	\$3,134,343	51	\$3,226,887	51	\$3,226,887	51	\$3,226,887	
5	CASEWORKER	09	71	\$3,518,241	71	\$3,745,738	71	\$3,745,738	71	\$3,745,738	
6	CASEWORKER (SPANISH SPEAKING)	09	5	\$237,110	5	\$244,752	5	\$244,752	5	\$244,752	
7	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	0	\$0	1	\$44,768	1	\$44,768	1	\$44,768	New
8	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$105,432	2	\$107,655	2	\$107,655	2	\$107,655	
9	CASE ASSISTANT (SOCIAL SERVICES)	06	5	\$225,074	11	\$466,875	5	\$231,477	5	\$231,477	
10	SOCIAL SERVICES TEAM WORKER	05	13	\$534,150	13	\$548,517	13	\$548,517	13	\$548,517	
11	SENIOR CLERK-TYPIST	04	4	\$151,566	4	\$156,037	4	\$156,037	4	\$156,037	
12	RECEPTIONIST	03	1	\$37,553	1	\$38,345	1	\$38,345	1	\$38,345	
13	CLERK	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905	
Total:			183	\$10,164,566	190	\$10,865,531	184	\$10,630,133	184	\$10,630,133	
Part-time		Positions									
1	PROTECTIVE SERVICES INVESTIGATOR (PT)	12	2	\$62,112	2	\$63,664	2	\$63,664	2	\$63,664	
2	CASEWORKER (PT)	09	2	\$45,616	2	\$46,756	2	\$46,756	2	\$46,756	
Total:			4	\$107,728	4	\$110,420	4	\$110,420	4	\$110,420	
Regular Part-time		Positions									
1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)	14	1	\$61,385	1	\$62,920	1	\$62,920	1	\$62,920	
Total:			1	\$61,385	1	\$62,920	1	\$62,920	1	\$62,920	
Cost Center	1208035	CPS After Hours Program									
Full-time		Positions									
1	DIRECTOR CHILD PROTECTIVE SERVICES	13	1	\$86,414	1	\$88,236	1	\$88,236	1	\$88,236	
2	CHILD PROTECTIVE TEAM LEADER	11	2	\$140,727	2	\$145,248	2	\$145,248	2	\$145,248	
3	SENIOR CASEWORKER	10	4	\$258,428	4	\$263,870	4	\$263,870	4	\$263,870	
4	CASEWORKER	09	6	\$339,094	6	\$349,493	6	\$349,493	6	\$349,493	
5	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$40,914	1	\$43,424	1	\$43,424	1	\$43,424	
Total:			14	\$865,577	14	\$890,271	14	\$890,271	14	\$890,271	
Part-time		Positions									
1	CHILD PROTECTIVE TEAM LEADER (PT)	11	1	\$32,576	1	\$33,390	1	\$33,390	1	\$33,390	
Total:			1	\$32,576	1	\$33,390	1	\$33,390	1	\$33,390	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2021		----- Ensuing Year 2022 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$86,414	1	\$89,259	1	\$89,259	1	\$89,259	
2 SOCIAL CASE SUPERVISOR	12	3	\$229,115	3	\$235,545	3	\$235,545	3	\$235,545	
3 SOCIAL CASE SUPERVISOR UNIT	11	14	\$998,396	14	\$1,027,106	14	\$1,027,106	14	\$1,027,106	
4 SENIOR CASEWORKER	10	35	\$2,176,683	35	\$2,234,913	35	\$2,234,913	35	\$2,234,913	
5 CASEWORKER	09	57	\$2,972,113	57	\$3,132,181	57	\$3,132,181	57	\$3,132,181	
6 CASEWORKER (SPANISH SPEAKING)	09	4	\$203,159	4	\$210,085	4	\$210,085	4	\$210,085	
7 CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$59,855	1	\$61,117	1	\$61,117	1	\$61,117	
8 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$101,128	2	\$103,259	2	\$103,259	2	\$103,259	
9 CASE ASSISTANT (SOCIAL SERVICES)	06	0	\$0	6	\$235,398	6	\$235,398	6	\$235,398	New
10 SOCIAL WELFARE EXAMINER	06	1	\$38,423	1	\$39,233	1	\$39,233	1	\$39,233	
11 SOCIAL SERVICES TEAM WORKER	05	14	\$568,311	14	\$590,391	14	\$590,391	14	\$590,391	
Total:		132	\$7,433,597	138	\$7,958,487	138	\$7,958,487	138	\$7,958,487	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$86,414	1	\$88,236	1	\$88,236	1	\$88,236	
2 SOCIAL CASE SUPERVISOR UNIT	11	1	\$70,370	1	\$71,854	1	\$71,854	1	\$71,854	
3 SENIOR CASEWORKER	10	4	\$257,012	4	\$263,202	4	\$263,202	4	\$263,202	
4 CASEWORKER	09	4	\$223,963	4	\$232,551	4	\$232,551	4	\$232,551	
5 CASEWORKER (SPANISH SPEAKING)	09	1	\$46,904	1	\$47,892	1	\$47,892	1	\$47,892	
6 HOMEMAKER	03	2	\$79,515	2	\$79,210	2	\$79,210	2	\$79,210	
Total:		13	\$764,178	13	\$782,945	13	\$782,945	13	\$782,945	

Cost Center 1208060 Adoption

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	1	\$78,367	1	\$80,818	1	\$80,818	1	\$80,818	
2 CHILD PROTECTIVE TEAM LEADER	11	1	\$68,846	1	\$71,854	1	\$71,854	1	\$71,854	
3 SOCIAL CASE SUPERVISOR UNIT	11	3	\$223,302	3	\$228,846	3	\$228,846	3	\$228,846	
4 SENIOR CASEWORKER	10	8	\$522,490	8	\$534,948	8	\$534,948	8	\$534,948	
5 CASEWORKER	09	11	\$601,531	11	\$628,742	11	\$628,742	11	\$628,742	
6 CASEWORKER (SPANISH SPEAKING)	09	1	\$63,724	1	\$65,067	1	\$65,067	1	\$65,067	
7 SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
8 CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$42,524	1	\$45,080	1	\$45,080	1	\$45,080	
9 SOCIAL SERVICES TEAM WORKER	05	4	\$158,798	4	\$163,896	4	\$163,896	4	\$163,896	
10 SENIOR CLERK-TYPIST	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
11 HOMEMAKER	03	1	\$39,758	1	\$39,605	1	\$39,605	1	\$39,605	
12 CLERK TYPIST	01	1	\$29,541	1	\$32,985	1	\$32,985	1	\$32,985	
Total:		34	\$1,921,110	34	\$1,986,015	34	\$1,986,015	34	\$1,986,015	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2021		----- Ensuing Year 2022 -----					
		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	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
2	SOCIAL CASE SUPERVISOR	12	1	\$77,461	1	\$80,818	1	\$80,818	1	\$80,818
3	SOCIAL CASE SUPERVISOR UNIT	11	5	\$367,909	5	\$377,938	5	\$377,938	5	\$377,938
4	SOCIAL CASE SUPERVISOR UNIT (SPANISH SP)	11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727
5	SENIOR CASEWORKER	10	15	\$948,991	15	\$971,203	15	\$971,203	15	\$971,203
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	\$184,280	3	\$188,160	3	\$188,160	3	\$188,160
7	CASEWORKER	09	17	\$874,449	17	\$920,570	17	\$920,570	17	\$920,570
8	CASEWORKER (SPANISH SPEAKING)	09	2	\$110,733	2	\$115,719	2	\$115,719	2	\$115,719
9	ADMINISTRATIVE CLERK	07	1	\$53,248	1	\$55,478	1	\$55,478	1	\$55,478
10	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$41,662	1	\$44,181	1	\$44,181	1	\$44,181
11	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	\$83,321	2	\$86,747	2	\$86,747	2	\$86,747
12	SOCIAL SERVICES TEAM WORKER	05	3	\$124,428	3	\$128,444	3	\$128,444	3	\$128,444
13	SENIOR CLERK-TYPIST	04	1	\$36,058	1	\$38,095	1	\$38,095	1	\$38,095
14	CLERK TYPIST	01	1	\$31,247	1	\$31,905	1	\$31,905	1	\$31,905
Total:			54	\$3,089,370	54	\$3,198,120	54	\$3,198,120	54	\$3,198,120

Part-time	Positions									

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

Cost Center 1208090 Services Div Support Services

Full-time	Positions									

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938
2	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$304,454	6	\$315,347	6	\$315,347	6	\$315,347
3	SOCIAL WELFARE EXAMINER	06	1	\$41,662	1	\$44,181	1	\$44,181	1	\$44,181
4	HOMEMAKER	03	2	\$71,737	2	\$71,462	2	\$71,462	2	\$71,462
Total:			10	\$486,348	10	\$500,928	10	\$500,928	10	\$500,928

Fund Center Summary Totals

Full-time:	1393	\$73,313,226	1421	\$77,003,772	1406	\$76,335,508	1406	\$76,335,508
Part-time:	33	\$654,969	46	\$900,060	46	\$900,060	46	\$900,060
Regular Part-time:	1	\$61,385	1	\$62,920	1	\$62,920	1	\$62,920
Seasonal:	26	\$293,184	13	\$150,103	13	\$150,103	13	\$150,103
Fund Center Totals:	1453	\$74,322,764	1481	\$78,116,855	1466	\$77,448,591	1466	\$77,448,591

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	63,393,208	72,290,055	72,605,187	77,003,772	76,335,508	76,335,508
500010	Part Time - Wages	486,749	655,007	655,007	900,060	900,060	900,060
500020	Regular PT - Wages	129,165	61,385	61,385	62,920	62,920	62,920
500030	Seasonal - Wages	159,695	299,190	299,190	150,103	150,103	150,103
500300	Shift Differential	46,220	77,950	77,950	77,950	77,950	77,950
500330	Holiday Worked	66,248	90,000	90,000	90,000	90,000	90,000
500350	Other Employee Payments	591,970	476,550	476,550	476,550	476,550	476,550
501000	Overtime	1,124,415	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
502000	Fringe Benefits	36,304,123	42,315,120	42,491,594	44,418,745	44,051,200	44,051,200
504990	Reductions - Personal Services Acct	-	(227,460)	-	-	-	-
505000	Office Supplies	195,003	300,110	300,110	300,110	300,110	300,110
505200	Clothing Supplies	2,632	6,800	6,800	10,000	10,000	10,000
505400	Food & Kitchen Supplies	124	800	800	800	800	800
505800	Medical & Health Supplies	63	850	850	850	850	850
506200	Maintenance & Repair	6,265	9,125	9,125	9,125	9,125	9,125
510000	Local Mileage Reimbursement	498,525	694,890	694,890	700,000	700,000	700,000
510100	Out Of Area Travel	27,316	93,000	93,000	93,000	93,000	93,000
510200	Training And Education	21,926	60,750	60,750	60,000	60,000	60,000
516010	Contract Pymts Nonprofit Purch Svcs	117,500	-	10,000	-	-	-
516020	Professional Svcs Contracts & Fees	1,628,628	1,934,865	2,059,865	1,934,865	1,934,865	1,934,865
516021	Independent Procedural Review Servi	100,000	100,000	100,000	100,000	100,000	100,000
516030	Maintenance Contracts	262,678	354,434	354,434	450,000	450,000	450,000
516040	DSS Training & Education Program	1,540,178	1,501,950	1,501,950	1,289,753	1,289,753	1,289,753
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,493	397,493	397,493	397,493	397,493	397,493
516300	Poverty Initiatives	1,472,293	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	18,577,558	22,068,019	22,068,019	25,805,304	25,805,304	25,805,304
516410	Title XX Domestic Violence Services	1,248,009	1,485,724	1,619,335	1,538,258	1,538,258	1,538,258
516415	Independent Living Svcs Contracts	470,700	470,700	573,870	471,737	471,737	471,737
516420	Youth Engagement Services Contracts	329,300	329,300	329,300	329,300	329,300	329,300
516425	Emergency Services Contracts	184,650	255,000	1,255,000	255,000	255,000	255,000
516430	Employment Services Contracts	1,997,765	3,042,000	3,042,000	3,042,000	3,042,000	3,042,000
516440	Medicaid Services Contracts	208,954	208,954	208,954	208,954	208,954	208,954
516450	Interpreter Services Contracts	258,611	280,600	330,600	270,700	270,700	270,700
516460	Summer Youth Employment Program	741,851	1,673,044	2,203,773	1,676,399	1,676,399	1,676,399
516465	Code Blue Winter Shelter	270,803	406,428	406,428	406,005	406,005	406,005
517172	Internat'l Inst Interpretation Svcs	-	-	33,000	-	-	-
517775	Raise the Age Comm Agencies Prg Srv	60,000	1,457,500	1,457,500	1,457,500	1,457,500	1,457,500
525000	MMIS - Medicaid Local Share	187,453,156	178,436,357	178,436,357	196,016,900	196,016,900	191,029,437
525020	UPL Expense	3,660,122	8,315,840	8,315,840	4,200,000	4,200,000	4,200,000
525030	MA - Gross Local Payments	25,968	39,919	39,919	40,854	40,854	40,854
525040	Family Assistance (FA)	29,221,397	35,366,441	35,366,441	35,691,689	35,691,689	35,691,689
525050	CWS - Foster Care	59,779,037	63,961,163	63,961,163	64,170,714	64,170,714	64,170,714
525060	Safety Net Assistance (SNA)	32,677,460	37,071,148	37,096,148	36,069,543	36,069,543	36,069,543
525070	Emerg Assist To Adults (EAA)	1,178,861	1,427,644	1,427,644	1,348,607	1,348,607	1,348,607
525080	Education of Handicapped Children	289,401	710,682	710,682	566,827	566,827	566,827
525091	Child Care - Title XX	1,380,847	1,616,686	1,616,686	1,491,129	1,491,129	1,491,129
525092	Child Care - CCBG	25,891,282	26,621,489	26,621,489	25,460,611	25,460,611	25,460,611
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	70,000	70,000	70,000	70,000	70,000	70,000
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	2,310
525130	OCFS Youth Residential Facility Cha	8,619,299	4,832,998	4,832,998	7,979,770	7,979,770	7,979,770
525140	HEAP Program Costs	493,878	570,000	570,000	570,000	570,000	570,000
525150	DSH Expense	61,375,583	28,042,934	28,042,934	48,651,457	48,651,457	48,651,457
525160	Indigent Care Adjustment-DSH	5,255,637	5,423,774	5,423,774	6,367,267	6,367,267	6,367,267
530000	Other Expenses	327,719	2,321,213	2,467,413	2,321,213	2,321,213	2,321,213
530010	Chargebacks	1,622,257	1,494,900	1,494,900	1,494,900	1,494,900	1,494,900
530020	Independent Living	8,680	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	843,777	2,694,286	2,694,286	2,155,429	2,155,429	2,155,429
545000	Rental Charges	3,325,671	3,484,632	3,384,632	3,683,140	3,683,140	3,683,140
561410	Lab & Technical Equipment	142,363	150,000	686,500	160,000	160,000	160,000
561420	Office Eqmt, Furniture & Fixtures	28,195	80,000	80,000	80,000	80,000	80,000
575040	Interfund Expense-Utility Fund	51,632	65,877	65,877	73,414	73,414	73,414
910200	ID Budget and Management Services	164,810	186,693	186,693	199,665	199,665	199,665
910600	ID Purchasing Services	72,695	133,216	133,216	160,766	160,766	160,766
910700	ID Fleet Services	16,270	78,819	78,819	51,550	51,550	51,550
911200	ID Comptroller's Office Services	20,950	50,900	50,900	50,900	50,900	50,900
911400	ID District Attorney Services	519,673	624,312	624,312	696,359	696,359	696,359
911500	ID Sheriff Division Services	2,531,675	3,389,849	3,389,849	3,448,562	3,448,562	3,448,562
912000	ID Dept of Social Services Svcs	(1,687,691)	(2,346,472)	(2,346,472)	(2,263,289)	(2,263,289)	(2,263,289)
912215	ID DPW Mail Svcs	432,733	489,695	489,695	394,127	394,127	394,127
912220	ID Buildings and Grounds Services	33,408	34,544	34,544	35,653	35,653	35,653

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
912400	ID Mental Health Services	3,656,354	3,516,160	3,516,160	2,117,972	2,117,972	2,117,972
912520	ID Youth Detention Services	767,672	936,234	936,234	920,568	920,568	920,568
912530	ID Youth Bureau Services	348,745	500,000	500,000	500,000	500,000	500,000
912600	ID Probation Services	858,645	885,472	885,472	877,621	877,621	877,621
913000	ID Veterans Services	163,902	265,949	265,949	345,134	345,134	345,134
916000	ID County Attorney Services	355,296	450,360	450,360	457,397	457,397	457,397
916300	ID Senior Services Svcs	141,963	141,550	141,550	147,472	147,472	147,472
980000	ID DISS Services	4,079,991	4,475,820	4,475,820	5,234,768	5,234,768	5,234,768
Total Appropriations		569,119,931	571,830,013	575,142,289	618,074,738	617,038,929	612,051,466

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	424,935	425,360	425,360	432,397	432,397	432,397
407500	State Aid - MA In House	(2,256,465)	(2,122,109)	(2,122,109)	(1,237,686)	(1,237,686)	(1,237,686)
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	24,268	-	-	-	-	-
407540	State Aid - Social Service Admin	30,354,341	32,907,805	32,907,805	29,441,676	29,441,676	29,441,676
407625	State Aid - Raise the Age (RTA)	897,797	1,457,500	1,457,500	1,457,500	1,457,500	1,457,500
407630	State Aid - Safety Net Assistance	8,236,369	8,694,262	8,694,262	10,912,427	10,912,427	10,912,427
407640	State Aid - Emerg Assist To Adults	487,166	600,572	600,572	626,566	626,566	626,566
407650	State Aid - Foster Care/Adopt Subs	16,807,751	23,252,617	23,252,617	23,348,429	23,348,429	23,348,429
407670	State Aid - EAF Prevent POS	1,070,233	5,704,692	5,704,692	6,859,942	6,859,942	6,859,942
407680	State Aid - Services For Recipients	7,180,970	4,997,798	4,997,798	6,424,553	6,424,553	6,424,553
407710	State Aid - Legal Svcs For Disabled	80,384	141,800	141,800	141,800	141,800	141,800
407720	State Aid - Handicapped Child	(2,138)	230,943	230,943	-	-	-
407780	State Aid - Daycare Block Grant	2,608,727	4,784,039	4,784,039	4,784,135	4,784,135	4,784,135
407785	State Aid - WDI Enrollment	853,912	-	-	-	-	-
407795	State Aid - Code Blue	270,803	406,428	406,428	406,005	406,005	406,005
409000	State Aid Revenues	84,962	-	136,170	-	-	-
409010	State Aid - Other	235,765	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	695,622	905,239	905,239	979,983	979,983	979,983
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120	Fed Aid - SNAP ET 100%	381,954	391,867	391,867	392,980	392,980	392,980
411490	Fed Aid - TANF FFFS	36,545,332	39,623,632	39,623,632	39,739,779	39,739,779	39,739,779
411495	Fed Aid - Summer Youth Employment P	807,815	1,673,044	2,203,773	1,676,399	1,676,399	1,676,399
411500	Fed Aid - MA In House	(1,697,649)	(2,122,109)	(2,122,109)	(1,237,686)	(1,237,686)	(1,237,686)
411520	Fed Aid - Family Assistance	28,665,738	34,727,326	34,727,326	37,441,676	37,441,676	37,441,676
411540	Fed Aid - Social Service Admin	17,307,957	19,182,498	19,182,498	19,952,427	19,380,950	19,380,950
411550	Fed Aid - Soc Serv Admin A-87	800,145	1,185,452	1,185,452	1,328,505	1,328,505	1,328,505
411570	Fed Aid - SNAP Admin	9,749,300	13,572,956	13,572,956	14,184,309	14,184,309	14,184,309
411580	Fed Aid - SNAP ET 50%	1,935,534	3,038,400	3,038,400	3,848,004	3,848,004	3,848,004
411590	Fed Aid - Home Energy Asst	4,105,709	3,939,165	3,939,165	4,337,909	4,337,909	4,337,909
411610	Fed Aid - Services For Recipients	6,189,333	5,310,745	5,310,745	5,432,784	5,432,784	5,432,784
411640	Fed Aid - Daycare Block Grant	24,265,041	23,203,076	23,203,076	23,013,463	23,013,463	23,013,463
411670	Fed Aid - Refugee & Entrants	44,750	50,856	50,856	14,547	14,547	14,547
411680	Fed Aid - Foster Care/Adoption Subs	14,049,725	14,616,248	14,616,248	14,799,265	14,799,265	14,799,265
411690	Fed Aid - IV-D Incentives	440,020	426,359	426,359	230,880	230,880	230,880
411700	Fed Aid - TANF Safety Net	444,008	564,749	564,749	708,834	708,834	708,834
414000	Federal Aid	90,663	-	179,811	-	-	-
414010	Federal Aid - Other	234,134	-	-	-	-	-
417200	Day Care Repayments and Recoveries	75,958	68,550	68,550	61,892	61,892	61,892
417500	Repayments Emerg Assist To Adults	207,622	226,500	226,500	95,475	95,475	95,475
417510	Repayments - Medical Assistance	2,126,430	2,296,804	2,296,804	1,422,147	1,422,147	1,422,147
417520	Repayments - Family Assistance	409,425	510,847	510,847	179,803	179,803	179,803
417530	Repayments - Foster Care/Adopt Subs	2,144,528	1,975,380	1,975,380	1,408,773	1,408,773	1,408,773
417550	Repayments - Safety Net Assistance	5,394,992	6,478,017	6,478,017	2,624,674	2,624,674	2,624,674
417560	Repayments - Service For Recipients	4,843	7,303	7,303	5,238	5,238	5,238
417570	SNAP Fraud Incentives	46,970	46,283	46,283	-	-	-
417580	Repayments - Handicapped Children	90,296	-	-	322,184	322,184	322,184
418025	Recoveries - Safety Net Burials	58,468	-	-	-	-	-
418030	Repayments - IV D Admin	8,724,633	4,423,828	4,423,828	4,423,828	4,423,828	4,423,828
418400	Subpoena Fees	13,422	13,546	13,546	7,582	7,582	7,582
418410	OCSE Medical Payments	1,852,938	1,987,333	1,987,333	1,094,078	1,094,078	1,094,078
418420	NFTA Revenue	150	-	-	-	-	-
418430	Donated Funds	1,437,462	929,000	939,000	929,000	929,000	929,000

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

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
445000	Recovery Interest - SID	305,252	336,357	336,357	214,619	214,619	214,619
466000	Miscellaneous Receipts	562	-	-	-	-	-
466010	NSF Check Fees	60	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	3,215,733	980,000	980,000	980,000	980,000	980,000
466180	Unanticipated Prior Year Revenue	728,033	-	-	-	-	-
466260	Intercepts (Local Share)	79,868	83,239	83,239	80,809	80,809	80,809
Total Revenues		237,496,927	260,300,878	261,157,588	262,458,585	261,887,108	261,887,108

AGENCY CONTRACTUAL EXPENSE	2021 LEGISLATIVE ADOPTED	2022 RECOMMENDATION	2022 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Hall dba OLV Human Services	1,051,008	1,051,008	1,051,008
Berkshire Farm Mandated Prev Svcs	-	385,446	385,446
Bflo Urban Leag Mandated Prev Svcs	930,228	934,316	934,316
Bflo Urban Leag Intensive	-	473,761	473,761
Cath Char Kinship Caregiver Support	106,126	106,126	106,126
Cath Char Mandated Preventive Svcs	565,133	572,225	572,225
Cath Char Therapeutic Visitation	368,894	501,216	501,216
Catholic Charities Parent Training	84,081	150,043	150,043
Cath Charities Refugee Preventive Services	135,866	135,866	135,866
Cath Charities Multi-Systemic Therapy	1,010,665	1,010,665	1,010,665
Child & Family Respite	42,040	42,040	42,040
Child & Fam Svcs Mandated Prev Svcs	522,359	1,011,575	1,011,575
Child & Family Services Kinship Support	103,500	103,500	103,500
Child & Family Svcs Prev Visitation	-	257,908	257,908
Child & Family Svcs Parent Training	-	168,161	168,161
Comm Svcs - Dev Disabled Mand Prev	198,198	223,857	223,857
EPIC Parent Training	-	168,161	168,161
Family Help Center (JAM) Inten Prev Svcs	320,403	442,759	442,759
Family Help Center (JAM) Parent Training	42,040	75,146	75,146
Family Help Center Urgent Access	-	329,702	329,702
Gateway-Longview Intensive Preventive	339,054	727,368	727,368
Gateway-Longview Kinship Supp Prev	131,602	131,602	131,602
Gateway-Longview Parenting Training	42,040	44,397	44,397
Gateway-Longview Prev Visitation	330,754	330,728	330,728
Gateway-Longview Respite	1,250,000	1,250,000	1,250,000
Hillside Children's Center Adoption	47,295	47,295	47,295
Hillside Mandated Preventive	568,450	550,408	550,408
Hillside Children's Center Prev Visitation	-	300,998	300,998
Hispanics Untd- Bflo Mand Prev Svcs	168,161	183,556	183,556
Native Amer Comm Svcs Mand Prev Svcs	210,202	296,944	296,944
Salvation Army Fam Court Visitation	135,054	135,054	135,054
New Directions Intensive	333,360	607,550	607,550
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 9,036,513	\$ 12,749,381	\$ 12,749,381
OTHER TITLE XX PREVENTIVE CONTRACTS - Account 516400			
BestSelf Behavioral Health	302,568	302,568	302,568
Child & Family Svcs Foster Parent Service	124,500	124,500	124,500
Child & Family Svcs School Based Prevention	2,300,000	2,300,000	2,300,000
Child & Fam Svcs HFW Care Coordination	920,000	920,000	920,000
Community Connections of WNY -HFW	4,577,158	4,758,855	4,758,855
Family Help Center HFW Care Coordination	1,070,000	1,070,000	1,070,000
Gateway-Longview/New Directions HFW Care Coordination	535,000	535,000	535,000
Gateway-Longview HFW Care Coordination	1,605,000	1,605,000	1,605,000
International Institute - Safe Harbor	150,000	150,000	150,000
New Directions - Family Group Counseling	120,000	120,000	120,000
New Directions HFW Care Coordination	1,070,000	1,070,000	1,070,000
University Psychiatric Practice (APIC)	100,000	100,000	100,000
TOTAL OTHER TITLE XX PREVENTIVE CONTRACTS	\$ 12,874,226	\$ 13,055,923	\$ 13,055,923
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 21,910,739	\$ 25,805,304	\$ 25,805,304
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	479,831
Child & Fam Sv Non-TA Residential Domestic Violence	500,000	500,000	500,000
Crisis Services - Domestic Violence	216,893	216,893	216,893
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	155,000
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	134,000
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 1,485,724	\$ 1,485,724	\$ 1,485,724
FFFS Funded Services - Account 517171			
Cath Charities Multi-Systemic Therapy	\$ 157,280	\$ 307,280	\$ 307,280
Cath Charities Project Jump Start	\$ -	\$ 186,509	\$ 186,509
Family Health Center Ed Success	\$ -	\$ 182,400	\$ 182,400
The Prevention Council Strengthening Families	\$ -	\$ 176,400	\$ 176,400
TOTAL TANF CONTRACTS	\$ 157,280	\$ 852,589	\$ 852,589

RAISE THE AGE YOUTH AND FAMILY SERVICES Account 517775

Berkshire Farm Center and Services for Youth	150,000	150,000	150,000
Community Services for Every 1	225,000	225,000	225,000
Gateway Longview	225,000	225,000	225,000
Hillside Children's Center	225,000	225,000	225,000
OLV Human Services	225,000	225,000	225,000
New Directions	225,000	225,000	225,000
Peace of the City	82,500	82,500	82,500
Youth Advocate Programs, Inc	100,000	100,000	100,000
TOTAL RAISE THE AGE	\$ 1,457,500	\$ 1,457,500	\$ 1,457,500

INDEPENDENT LIVING SERVICES - Account 516415

Baker Victory Svc Independent Living	191,700	191,700	191,700
Compass House Independent Living	40,000	40,000	40,000
Gateway-Longview Independent Living	149,000	149,000	149,000
Homespace Independent Living	90,000	91,037	91,037
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 470,700	\$ 471,737	\$ 471,737

YOUTH ENGAGEMENT SERVICES - Account 516420

Baker Victory Youth Engagemt Svc	78,300	78,300	78,300
Erie Com College Youth Engagemt Svc	190,000	190,000	190,000
Gateway-Longview Youth Engagemt Svc	61,000	61,000	61,000
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	\$ 329,300

EMERGENCY SERVICES - Account 516425

Catholic Charities Emergency Svcs	100,000	85,000	85,000
Olmsted Homeless After Hours Program	125,000	140,000	140,000
Food Bank Of WNY Emergency Services	30,000	30,000	30,000
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 255,000	\$ 255,000	\$ 255,000

EMPLOYMENT SERVICES - Account 516430

Buffalo Public Schools - EDGE	286,600	286,600	286,600
Community Services for Every1, Inc.	100,000	100,000	100,000
Erie Comm College Training Programs	375,000	375,000	375,000
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	525,000	525,000	525,000
Mental Health Peer Connection Worksite Mgmt	200,000	200,000	200,000
Salvation Army STRIVE	200,000	200,000	200,000
United Way - Works (formerly SNAP)	1,355,400	1,355,400	1,355,400
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,042,000	\$ 3,042,000	\$ 3,042,000

MEDICAID SERVICES - Account 516440

People Inc. - CASA	208,954	208,954	208,954
TOTAL MEDICAID SERVICES CONTRACTS	\$ 208,954	\$ 208,954	\$ 208,954

INTERPRETER SERVICES - Account 516450

People Inc.	30,600	20,700	20,700
International Inst Interpretation Svcs	250,000	100,000	100,000
Journey's End	-	150,000	150,000
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 280,600	\$ 270,700	\$ 270,700

SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460

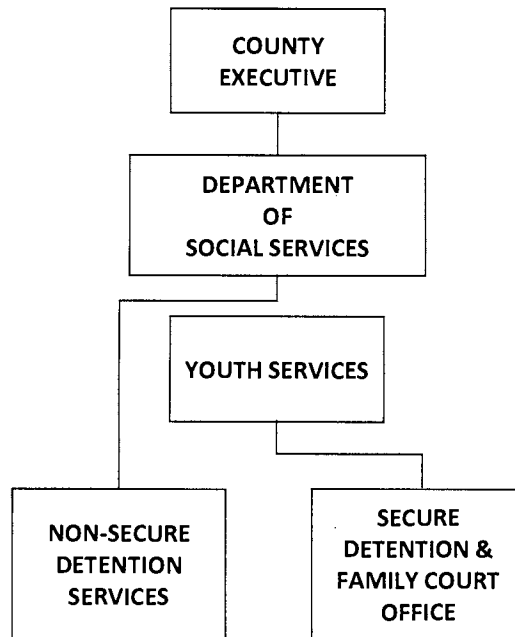
Summer Youth Employment Agency	1,673,044	1,676,399	1,676,399
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 1,673,044	\$ 1,676,399	\$ 1,676,399

CODE BLUE - Account 516465

Restoration Society Inc.	307,280	307,280	307,280
Rural Outreach Center	99,148	98,725	98,725
TOTAL CODE BLUE CONTRACTS	\$ 406,428	\$ 406,005	\$ 406,005

TOTAL ALL AGENCIES	\$ 31,677,269	\$ 36,261,212	\$ 36,261,212
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DIVISION OF YOUTH SERVICES



YOUTH SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	8,245,038	10,094,944	10,150,102	10,853,204
Other	<u>4,415,089</u>	<u>4,011,875</u>	<u>4,011,875</u>	<u>4,705,100</u>
Total Appropriation	12,660,127	14,106,819	14,161,977	15,558,304
Revenue	<u>8,213,269</u>	<u>8,124,532</u>	<u>8,124,532</u>	<u>8,640,644</u>
County Share	4,446,858	5,982,287	6,037,445	6,917,660

DESCRIPTION

This Division of Youth Services provides secure and specialized secure youth detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, under age 18, accused of criminal acts that would be crimes if committed at age 18 or older, Juvenile Offenders and Adolescent Offenders, also under age 18, but accused of serious crimes are held at the Secure and Specialized Secure Youth Detention Center.

Youth are provided medical care, mental health screenings and evaluations, substance abuse screenings and evaluations, family engagement services, and individual and group counseling. Youth participate in education, recreation, and positive youth development activities. The focus is on a restorative practices approach with rehabilitation and safety being core goals for the youth at the Erie Youth Detention Center. The Erie Secure and Specialized Secure Youth Detention Center provides a Solution Focused Trauma Informed Care environment with an emphasis on active supervision, positive youth engagement, mentoring, teaching, and coaching. Erie County Youth Detention operates under the oversight of New York State Office of Children and Family Services (OCFS) and is subject to that agency's requirements and regulations. In addition, the Specialized Secure Detention Pods which house Adolescent Offenders operate under the additional oversight of State Commission of Corrections (SCOC) as well as OCFS.

The Juvenile Delinquency Services Team is the interdepartmental program in which Youth Services plays an important role. Detention Juvenile Justice Counselors engage youth and families immediately upon answer of the police complaint (Appearance Ticket), offering services and guidance that may divert the case from deeper system involvement (Court) as well as continuing work with youth who have appeared in Court but the case outcome remains pending. Appropriate diversion of these cases is considered a national best juvenile justice practice and produces savings at Probation, Detention, out of home placement, and court costs.

MISSION STATEMENT

Youth Services provides a safe, structured, restorative justice environment which uses Solution Focused Trauma Informed Care principles for the youth held at the Youth Services Detention Center. The Youth Services Division strives to work collaboratively with other County departments and community partners in an effort to provide the most effective and efficient services to youth and families.

Program and Service Objectives

- Provide all regulatory services and high-quality effective services to all Youth Services Detention residents using a restorative practice model to help facilitate rehabilitation for the youth and provide enrichment and positive youth development activities to support youth in Detention
- Ensure positive high-quality educational programs are provided for all Youth Services Detention residents through monitoring grades and educational progress of youth
- Continue to enhance and improve restorative justice practices through training and education for staff and youth throughout Youth Services
- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST) and alternatives to detention programs
- Continue to partner and collaborate with community organizations to reduce youth admissions to secure and specialized secure detention
- Youth Services is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices
- Execute contracts and service agreements with community-based agencies to provide positive youth development programs in the Secure Detention Facility, including the following: literacy; arts education; anti-violence programs; social and emotional skills; job and career readiness; entrepreneurship; leadership; restorative practices and science, arts, and culture

NON-SECURE & SPECIALIZED SECURE DETENTION & FAMILY COURT OFFICE

Top Priorities for 2022

- Enhance and improve restorative practices within Youth Services through both training and education including a full implementation of restorative practices within Youth Services and specifically Secure and Specialized Secure Youth Detention
- Continue to further enhance Mental Health Services at Youth Detention through partnership and collaboration with the Department of Mental Health
- Focus on continued improved training for Youth Services Staff in various topics including but not limited to: restorative practices, positive work culture, positive youth engagement, active supervision, conflict resolution, crisis de-escalation, solution-focused care, and strategies to deal with youth with mental health issues
- Increase family engagement while youth are residing at Secure Detention
- Continue to decrease rates of admission to Youth Detention by use of alternatives to detention

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Average Daily Population	26	29	31
Days of Care	9,388	10,585	11,315
Length of Stay (days)	27	22	24

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Critical incidents Secure Detention	34	30	28
Critical incidents Specialized Secure Detention	57	40	36

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Reduction in critical incidents Secure Detention	10%	12%	14%	16%
Reduction in critical incidents Specialized Secure Detention	10%	12%	14%	16%

YOUTH DETENTION FAMILY COURT OFFICE

Top Priorities for 2022

- Review JDST data to ensure that that services that are being provided to youth and families are effective and are working effectively to help the youth make positive progress in the community provided supports
- Enhance and improve restorative practices within Youth Services through both training and education

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Youth diverted from Detention	536	418	460

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Admissions in Secure Detention	243	221	199
Admissions in Specialized Secure Detention	103	108	113

Cost per Service Unit Output

	Actual 2020	Projected 2021	Budgeted 2022
Per Diem Rate	\$1,142	\$1,228	\$1,237

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Average Daily Population – Secure Detention	11	10	9	8
Average Daily Population – Specialized Secure Detention	19	20	21	22

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12520			Job		Current Year 2021		----- Ensuing Year 2022 -----					
Youth Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252010	Administration-Detention										
Full-time			Positions									
1 DEPUTY COMMISSIONER (YOUTH SERVICES)			16	1	\$104,548	1	\$106,752	1	\$106,752	1	\$106,752	
2 SUPERVISOR OF DETENTION FACILITIES			14	1	\$98,481	1	\$100,556	1	\$100,556	1	\$100,556	
3 CHIEF-FINANCIAL RECORD SERVICES			12	0	\$0	1	\$75,637	1	\$75,637	1	\$75,637	New
4 OPERATIONS COORDINATOR			12	0	\$0	1	\$60,102	0	\$0	0	\$0	
5 YOUTH SVC STAFF DEV & QUALITY ASSUR MGR			11	1	\$67,309	1	\$69,572	1	\$69,572	1	\$69,572	
6 SUPERVISOR OF CLAIMS ADMINISTRATION			10	1	\$62,187	0	\$0	0	\$0	0	\$0	Delete
7 DETENTION RECREATION COORDINATOR			08	1	\$47,408	1	\$49,506	1	\$49,506	1	\$49,506	
8 SENIOR DATA PROCESSING CONTROL CLERK			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
9 SENIOR CLERK-TYPIST			04	1	\$36,058	1	\$38,095	1	\$38,095	1	\$38,095	
Total:			7		\$470,323	8	\$555,698	7	\$495,596	7	\$495,596	
Cost Center	1252020	Intake										
Full-time			Positions									
1 DETENTION HOME INTAKE WORKER			08	7	\$363,973	7	\$378,740	7	\$378,740	7	\$378,740	
Total:			7		\$363,973	7	\$378,740	7	\$378,740	7	\$378,740	
Part-time			Positions									
1 DETENTION HOME INTAKE WORKER (PT)			08	4	\$69,859	4	\$72,519	4	\$72,519	4	\$72,519	
Total:			4		\$69,859	4	\$72,519	4	\$72,519	4	\$72,519	
Cost Center	1252030	Non-Secure Child Care										
Full-time			Positions									
1 JUVENILE JUSTICE COUNSELOR			10	8	\$499,255	8	\$515,517	8	\$515,517	8	\$515,517	
Total:			8		\$499,255	8	\$515,517	8	\$515,517	8	\$515,517	
Cost Center	1252040	Secure Child Care										
Full-time			Positions									
1 YOUTH DETENTION WORKER			06	55	\$2,244,508	55	\$2,275,794	55	\$2,275,794	55	\$2,275,794	
Total:			55		\$2,244,508	55	\$2,275,794	55	\$2,275,794	55	\$2,275,794	
Part-time			Positions									
1 CHAPLAIN (PT) NB			11	1	\$2,896	1	\$2,968	1	\$2,968	1	\$2,968	
Total:			1		\$2,896	1	\$2,968	1	\$2,968	1	\$2,968	
Cost Center	1252045	Youth Detention - Raise the Age										
Full-time			Positions									
1 SENIOR YOUTH DETENTION WORKER			07	7	\$350,184	7	\$350,389	7	\$350,389	7	\$350,389	
Total:			7		\$350,184	7	\$350,389	7	\$350,389	7	\$350,389	
Cost Center	1252050	Detention Shift Supervision										
Full-time			Positions									
1 DETENTION SHIFT SUPERVISOR			10	4	\$235,819	4	\$248,012	4	\$248,012	4	\$248,012	
Total:			4		\$235,819	4	\$248,012	4	\$248,012	4	\$248,012	
Cost Center	1252060	Detention Maintenance										
Full-time			Positions									
1 MAINTENANCE WORKER			05	2	\$82,024	2	\$81,710	2	\$81,710	2	\$81,710	
2 LABORER			03	2	\$71,978	2	\$72,973	2	\$72,973	2	\$72,973	
Total:			4		\$154,002	4	\$154,683	4	\$154,683	4	\$154,683	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

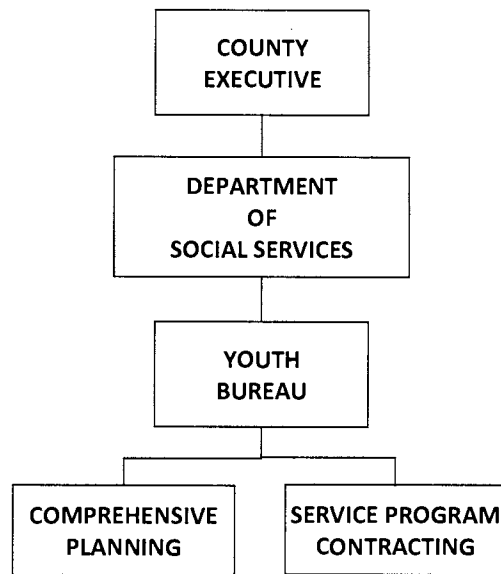
Fund Center: 12520			Job Group	Current Year 2021			Ensuing Year 2022					Remarks
Youth Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1252070	Building Services										
Full-time			Positions									
1 DETENTION FACILITY SECURITY GUARD			05	8	\$309,616	8	\$314,068	8	\$314,068	8	\$314,068	
Total:				8	\$309,616	8	\$314,068	8	\$314,068	8	\$314,068	
Part-time			Positions									
1 DETENTION FACILITY SECURITY GUARD (PT)			05	4	\$47,063	4	\$47,560	4	\$47,560	4	\$47,560	
Total:				4	\$47,063	4	\$47,560	4	\$47,560	4	\$47,560	
Cost Center	1252080	Juvenile Delinquency Services Team										
Full-time			Positions									
1 JUVENILE JUSTICE COUNSELOR			10	7	\$398,905	7	\$419,646	7	\$419,646	7	\$419,646	
2 ASSISTANT JUVENILE JUSTICE COUNSELOR			09	1	\$52,085	1	\$55,819	1	\$55,819	1	\$55,819	
Total:				8	\$450,990	8	\$475,465	8	\$475,465	8	\$475,465	
Cost Center	1252090	Secure Part Time YDW Child Care										
Part-time			Positions									
1 YOUTH DETENTION WORKER (PT)			06	13	\$166,441	13	\$166,823	13	\$166,823	13	\$166,823	
Total:				13	\$166,441	13	\$166,823	13	\$166,823	13	\$166,823	
<u>Fund Center Summary Totals</u>												
Full-time:			108	\$5,078,670	109	\$5,268,366	108	\$5,208,264	108	\$5,208,264		
Part-time:			22	\$286,259	22	\$289,870	22	\$289,870	22	\$289,870		
Fund Center Totals:			130	\$5,364,929	131	\$5,558,236	130	\$5,498,134	130	\$5,498,134		

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	4,166,098	5,073,063	5,109,371	5,268,366	5,208,264	5,208,264
500010	Part Time - Wages	160,831	269,578	269,578	289,870	289,870	289,870
500300	Shift Differential	84,198	88,811	88,811	105,065	105,065	105,065
500330	Holiday Worked	108,704	137,602	137,602	150,291	150,291	150,291
500350	Other Employee Payments	24,265	44,928	44,928	35,942	35,942	35,942
501000	Overtime	699,384	695,358	695,358	861,231	861,231	861,231
502000	Fringe Benefits	3,001,557	3,785,604	3,804,454	4,240,519	4,202,541	4,202,541
505000	Office Supplies	7,216	15,000	15,000	15,000	15,000	15,000
505200	Clothing Supplies	38,957	35,200	40,200	45,000	45,000	45,000
505400	Food & Kitchen Supplies	6,154	10,400	10,400	30,000	30,000	30,000
506200	Maintenance & Repair	56,393	68,000	68,000	72,975	72,975	72,975
510000	Local Mileage Reimbursement	920	2,340	2,340	2,340	2,340	2,340
510100	Out Of Area Travel	-	8,000	8,000	8,000	8,000	8,000
510200	Training And Education	3,771	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	12,369	12,500	16,500	18,000	18,000	18,000
516020	Professional Svcs Contracts & Fees	2,312,692	1,825,000	1,811,000	1,821,000	1,821,000	1,821,000
516030	Maintenance Contracts	5,550	9,500	9,500	9,500	9,500	9,500
516041	Youth Facility Programming	18,043	100,000	100,000	200,000	200,000	200,000
516050	Dept Payments to ECMCC	7,316	45,000	45,000	45,000	45,000	45,000
530000	Other Expenses	25,066	28,000	33,000	48,000	48,000	48,000
561410	Lab & Technical Equipment	43,270	47,200	47,200	98,000	98,000	98,000
561420	Office Eqmt, Furniture & Fixtures	23,666	35,000	35,000	36,750	36,750	36,750
561430	Building, Grounds & Heavy Eqmt	4,829	-	-	-	-	-
561440	Motor Vehicles	35,053	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	637,361	-	-	-	-	-
575040	Interfund Expense-Utility Fund	105,877	137,938	137,938	150,785	150,785	150,785
910600	ID Purchasing Services	12,118	15,251	15,251	15,251	17,460	17,460
910700	ID Fleet Services	3,380	32,397	32,397	32,397	6,669	6,669
911600	ID Jail Management Services	29,233	747,152	747,152	1,038,000	1,038,000	1,038,000
912215	ID DPW Mail Svcs	573	632	632	632	522	522
912220	ID Buildings and Grounds Services	311,394	283,272	283,272	312,724	312,724	312,724
912400	ID Mental Health Services	230,000	130,000	130,000	200,000	200,000	200,000
912420	ID Forensic Mental Health Services	110,135	122,682	122,682	125,268	125,268	125,268
912520	ID Youth Detention Services	(767,672)	(936,234)	(936,234)	(920,568)	(920,568)	(920,568)
912700	ID Health Services	862,690	952,537	952,537	958,732	958,732	958,732
980000	ID DISS Services	278,736	275,108	275,108	355,943	355,943	355,943
Total Appropriations		12,660,127	14,106,819	14,161,977	15,680,013	15,558,304	15,558,304

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
407580	State Aid -School Breakfast Program	957	842	842	-	-	-
407590	State Aid - School Lunch Program	564	494	494	-	-	-
407600	State Aid - Secure Det Out of Cty	793,094	707,080	707,080	717,717	717,717	717,717
407610	State Aid - Secure Detention Local	1,373,494	4,064,316	4,064,316	4,671,801	4,623,742	4,623,742
407615	State Aid - Non-Secure Local Det	481,046	-	-	-	-	-
407625	State Aid - Raise the Age (RTA)	5,508,863	3,304,458	3,304,458	3,299,185	3,299,185	3,299,185
410180	Fed Aid - School Breakfast Program	21,090	18,286	18,286	-	-	-
412000	Fed Aid - School Lunch Program	33,562	29,056	29,056	-	-	-
423000	Refunds Of Prior Years Expenses	438	-	-	-	-	-
466130	Other Unclassified Revenues	161	-	-	-	-	-
Total Revenues		8,213,269	8,124,532	8,124,532	8,688,703	8,640,644	8,640,644

YOUTH BUREAU



YOUTH BUREAU	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	285,570	286,314	319,945	347,395
Other	<u>1,753,372</u>	<u>2,368,637</u>	<u>2,368,637</u>	<u>2,419,762</u>
Total Appropriation	2,038,942	2,654,951	2,688,582	2,767,157
Revenue	<u>1,421,578</u>	<u>1,839,167</u>	<u>1,839,167</u>	<u>1,865,306</u>
County Share	617,364	815,784	849,415	901,851

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. The Youth Bureau monitors state and county aid to support youth service and recreation programs provided by youth-serving not-for-profit agencies and town and village youth bureaus located throughout the County. The Youth Bureau annually grants funding to approximately 80 community-based organizations and local youth bureaus providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive request for proposals process.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through support of positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

Program and Service Objectives

CENTRAL ADMINISTRATION

- Collect, research, and analyze data to serve the needs of youth and provide performance-based evaluations of programs and service impact
- Develop Requests for Proposals based on emerging trends and the specific needs of youth and families in Erie County
- Ensure the delivery of quality services to youth and the responsible use of state and county funds through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures
- Monitor timely submission of state reimbursement claims

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth ensuring the provision of a broad range of services, including but not limited to the following: academic enrichment; drug and alcohol prevention; physical, mental, and emotional health and wellness; mentoring; counseling; anti-violence, and bullying prevention; youth employment and job readiness; family support; and youth leadership and civic engagement
- Ensure the provision of appropriate services through the Runaway and Homeless Youth Program
- Ensure the provision of appropriate services through the Supervision and Treatment Services for Juveniles program

Top Priorities for 2022

- Continue to monitor the effectiveness of each Youth Bureau funded agency and program (including Primetime) through site visits and the use of NYS Touchstone Life Areas Outcome Measurements and Quality Youth Development System
- Work with the New York State Office of Children and Family Services (OCFS) and New York State Association of Youth Bureaus and Youth Boards on enhancing and continuing to improve the coordination, delivery, and advocacy of services offered by youth bureaus statewide and in Erie County
- Maintain appropriate representation and active participation of the Erie County Youth Board
- Administer Supervision Treatment Services for Juveniles Program funding and service provision

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Youths receiving Youth Development Program (YDP) funding	10,000	12,000	13,000
Youths receiving Runaway and Homeless Youth (RHY) services	1,200	1,500	1,850
Youths receiving Operation Summer Primetime services	3,000	5,500	5,500

Cost per Service Unit Outputs

	Actual 2020	Estimated 2021	Estimated 2022
Gross cost per child served (Formula based on dividing the number of youths served into the amount of money spent on each program)			
YDP	\$82	\$67	\$63
RHY	\$220	\$176	\$143
Summer Primetime	\$200	\$109	\$109

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Average score for each agency site visit will increase annually	13	18	18	18
Percentage of agencies providing services within the scope of original application will increase annually	75%	85%	95%	95%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1253010 Youth Dev. Delinquency Prevention

Full-time Positions

1 SR DIRECTOR OF YOUTH BUREAU (SOC SVCS)	14	1	\$67,263	1	\$77,147	1	\$77,147	1	\$77,147
2 YOUTH SERVICES PLANNING COORDINATOR	08	2	\$92,327	2	\$96,627	2	\$96,627	2	\$96,627
3 PRINCIPAL CLERK	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852
Total:		4	\$204,495	4	\$219,626	4	\$219,626	4	\$219,626

Fund Center Summary Totals

Full-time:	4	\$204,495	4	\$219,626	4	\$219,626	4	\$219,626
Fund Center Totals:	4	\$204,495	4	\$219,626	4	\$219,626	4	\$219,626

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

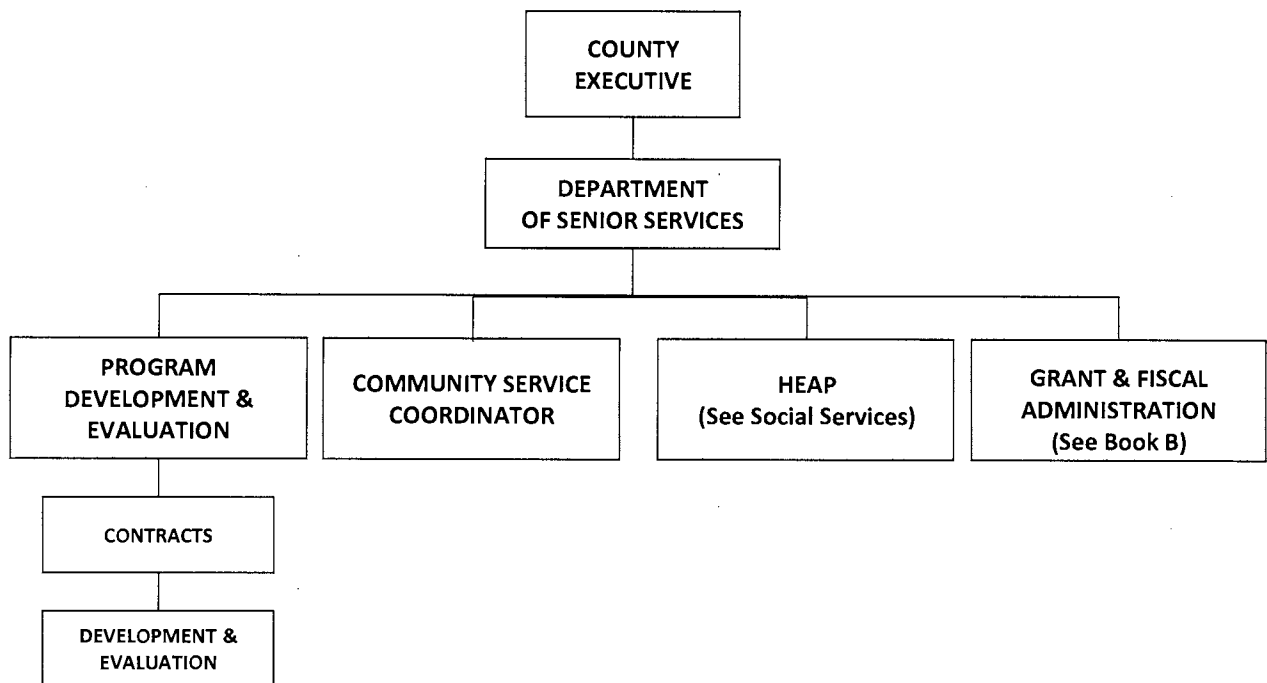
Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	191,121	181,418	203,256	219,626	219,626	219,626
500350	Other Employee Payments	-	2,000	2,000	2,000	2,000	2,000
501000	Overtime	195	2,500	2,500	2,500	2,500	2,500
502000	Fringe Benefits	94,254	100,396	112,189	123,269	123,269	123,269
505000	Office Supplies	877	1,500	1,500	1,500	1,500	1,500
505400	Food & Kitchen Supplies	49	2,500	2,500	2,500	2,500	2,500
510000	Local Mileage Reimbursement	738	3,500	3,500	3,500	3,500	3,500
510100	Out Of Area Travel	538	2,500	2,500	2,500	2,500	2,500
510200	Training And Education	2,600	3,500	3,500	3,500	3,500	3,500
516020	Professional Svcs Contracts & Fees	-	45,000	45,000	40,000	40,000	40,000
517649	Homeless Advance	121,092	121,093	121,093	136,093	136,093	136,093
517653	Homeless Reimbursement	51,086	51,086	51,086	85,143	85,143	85,143
517749	Operation Prime Time	358,500	600,000	600,000	600,000	600,000	600,000
517769	Runaway Advance	57,212	57,212	57,212	57,212	57,212	57,212
517773	Runaway Reimbursement	34,328	34,328	34,328	57,213	57,213	57,213
517876	Youth Development Programs	728,363	784,495	784,495	799,495	799,495	799,495
517878	Youth Programs - CF	11,500	-	-	-	-	-
517879	Supervision & Treatment Srv for Juv	593,733	990,000	990,000	960,000	960,000	960,000
530000	Other Expenses	692	1,000	1,000	1,000	1,000	1,000
910600	ID Purchasing Services	1,810	2,279	2,279	2,279	2,608	2,608
910700	ID Fleet Services	23	1,073	1,073	1,073	50	50
912000	ID Dept of Social Services Svcs	-	77,828	77,828	85,086	85,086	85,086
912215	ID DPW Mail Svcs	-	69	69	69	50	50
912530	ID Youth Bureau Services	(348,745)	(548,753)	(548,753)	(544,004)	(544,004)	(544,004)
912600	ID Probation Services	130,741	128,298	128,298	115,800	115,800	115,800
980000	ID DISS Services	8,235	10,129	10,129	10,129	10,516	10,516
Total Appropriations		2,038,942	2,654,951	2,688,582	2,767,483	2,767,157	2,767,157

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
407605	NYS Prior Period Adjustment-Detenti	2,500	-	-	-	-	-
408000	State Aid - Youth Programs	79,170	22,275	22,275	22,262	22,262	22,262
408020	Youth - Reimbursement Programs	580,384	784,495	784,495	799,495	799,495	799,495
408030	Youth - Runaway Advance Prog	27,462	34,327	34,327	34,327	34,327	34,327
408040	Youth - Runaway Reimburse Prog	35,894	34,328	34,328	34,328	34,328	34,328
408050	Youth - Homeless Advance Prog	58,125	72,656	72,656	81,656	81,656	81,656
408060	Youth - Homeless Reimburse Prog	47,114	51,086	51,086	51,086	51,086	51,086
408065	Youth - Supervision and Treatment	583,674	840,000	840,000	842,152	842,152	842,152
466130	Other Unclassified Revenues	7,255	-	-	-	-	-
Total Revenues		1,421,578	1,839,167	1,839,167	1,865,306	1,865,306	1,865,306

AGENCY CONTRACTUAL EXPENSE	2021 LEGISLATIVE ADOPTED	2022 RECOMMENDATION	2022 LEGISLATIVE ADOPTED
HOMELESS ADVANCE PROGRAMS - Account 517649			
Compass House	11,680	11,680	11,680
Plymouth Crossroads	54,707	54,707	54,707
Teaching and Restoring Youth (TRY)	54,706	54,706	54,706
To Be Determined		15,000	15,000
TOTAL HOMELESS ADVANCE FUNDS	\$ 121,093	\$ 136,093	\$ 136,093
HOMELESS REIMBURSEMENT PROGRAMS - Account 517653			
Compass House	51,086	51,086	51,086
To be Determined		34,057	34,057
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 51,086	\$ 85,143	\$ 85,143
RUNAWAY ADVANCE PROGRAMS - Account 517769			
Compass House	57,212	57,212	57,212
TOTAL RUNAWAY ADVANCE FUNDS	\$ 57,212	\$ 57,212	\$ 57,212
RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773			
Compass House	34,328	34,328	34,328
To be Determined		22,885	22,885
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 34,328	\$ 57,213	\$ 57,213
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
Access of WNY	10,000	8,438	8,438
African Cultural Center of Buffalo	7,500	8,438	8,438
Baker Hall, Inc. (OLV Human Services)	-	5,451	5,451
BestSelf Behavioral Health	10,000	7,500	7,500
Big Brothers Big Sisters of Erie County	10,000	11,250	11,250
Boys & Girls Club Northtowns	10,000	8,438	8,438
Boys & Girls Club of Buffalo	7,500	11,250	11,250
Boys & Girls Club of East Aurora	7,500	7,500	7,500
Boys & Girls Club of Eden-Lakeshore	10,000	11,250	11,250
Boys & Girls Club of Elma, Marilla, & Wales	10,000	7,500	7,500
Boys & Girls Club of Holland	10,000	11,250	11,250
Boys & Girls Club Orchard Park	10,000	8,438	8,438
Buffalo Center for Arts & Technology	15,000	8,438	8,438
Buffalo String Works, Inc.	-	8,438	8,438
Buffalo Urban League	-	8,438	8,438
Buffalo Vineyard, Inc. (5 Loaves Farm)	-	5,625	5,625
City of Buffalo Division for Youth	-	15,000	15,000
Community Action Organization of WNY	10,000	5,625	5,625
Compass House	-	8,438	8,438
Compeer of Greater Buffalo	10,000	8,438	8,438
Confident Girl Mentoring Program, Inc.	-	5,625	5,625
Cornell Cooperative Extension of Erie County	-	8,438	8,438
Cradle Beach	15,000	8,438	8,438
Enlightenment Bookstore & Literary Arts Center	7,500	8,438	8,438
ERHDC/The Belle Center	7,500	11,250	11,250
Erie County Restorative Justice Coalition	7,500	8,114	8,114
F BITES	15,000	8,438	8,438
Friends Inc. (Friends to the Elderly, Youth, & Family Center)	-	8,438	8,438
Gay & Lesbian Youth Services of WNY, Inc.	-	8,438	8,438
Girl Scouts of WNY	10,000	11,250	11,250
Greater Niagara Frontier Council - Boy Scouts of America	7,500	5,625	5,625

AGENCY CONTRACTUAL EXPENSE	2021 LEGISLATIVE ADOPTED	2022 RECOMMENDATION	2022 LEGISLATIVE ADOPTED
Helping Ensure Africa Looms (H.E.A.L.) International	-	5,625	5,625
Junior Achievement of WNY, Inc.	-	5,625	5,625
Just For Kids	10,000	5,625	5,625
Karen Society of Buffalo	7,500	11,250	11,250
Kids Escaping Drugs	5,000	2,813	2,813
King Urban Life Center	7,500	8,569	8,569
Literacy New York Buffalo-Niagara	10,000	7,500	7,500
Metro CDC	7,500	8,438	8,438
Mission: IGNITE (powered by Computers for Children)	10,000	7,500	7,500
Mt. Olive Baptist Church	10,000	5,625	5,625
Native American Community Services	15,000	8,438	8,438
North Buffalo CDC	7,500	2,813	2,813
Northwest Buffalo Community Center	15,000	11,250	11,250
Old First Ward Community Association	10,000	8,438	8,438
PCCB/Matt Urban Center of WNY	7,500	11,250	11,250
Peace of the City Ministries	15,000	11,250	11,250
Plymouth Crossroads	-	8,438	8,438
Police Athletic League of Buffalo	-	5,625	5,625
Research Foundation for SUNY UB (Center for Urban Studies)	15,000	8,438	8,438
Research Foundation for SUNY/Buffalo State College	-	5,578	5,578
Resource Council of WNY	7,500	5,625	5,625
Seneca Street CDC	15,000	8,438	8,438
Squeaky Wheel	-	8,438	8,438
Teaching & Restoring Youth (TRY)	-	11,250	11,250
The City Swim Project (Buffalo City Swim Racers)	10,000	8,438	8,438
The Salvation Army	-	8,438	8,438
Town of Amherst Youth & Recreation Dept.	54,863	54,863	54,863
Town of Cheektowaga - Youth Engaging in Services Program	37,800	37,800	37,800
Town of Clarence Youth Bureau	20,895	20,895	20,895
Town of Hamburg Dept. of Youth, Rec, & Senior Services	34,780	34,780	34,780
Town of Lancaster Youth Bureau	23,625	23,625	23,625
Town of Orchard Park Recreation Dept.	13,000	13,000	13,000
Town of Tonawanda Youth, Parks, & Recreation	36,500	36,500	36,500
Town of West Seneca Youth Bureau	23,032	23,032	23,032
Tru-Way Community Center	15,000	8,438	8,438
University District CDA (Gloria Parks)	10,000	10,849	10,849
Urban Christian Ministries	5,000	7,500	7,500
Valley Community Center	15,000	8,438	8,438
Village of Hamburg Recreation Dept.	5,000	10,000	10,000
West Side Community Services	15,000	8,438	8,438
Westminster Economic Development Initiative	15,000	8,438	8,438
Willie Hutch Jones Ed & Sports Programs	10,000	5,625	5,625
Young Audiences of WNY	15,000	8,438	8,438
YWCA of WNY	10,000	8,438	8,438
To Be Determined		2,048	2,048
TOTAL YDP FUNDS	\$ 751,995	\$ 799,495	\$ 799,495
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,015,714	\$ 1,135,156	\$ 1,135,156

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	553,758	564,122	564,122	586,064
Other	<u>1,958,722</u>	<u>2,937,370</u>	<u>2,937,370</u>	<u>3,826,403</u>
Total Appropriation	2,512,480	3,501,492	3,501,492	4,412,467
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,512,480	3,501,492	3,501,492	4,412,467

DESCRIPTION

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

MISSION STATEMENT

To promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity and quality of life.

PROGRAM DEVELOPMENT AND EVALUATION

Contracts

Program Description

Contracts staff is responsible for crafting, negotiating, executing, and monitoring contracts with providers of home and community-based services for older adults in Erie County. Functions include reviewing subcontractor agency compliance with insurance, reporting, programmatic and fiscal requirements. The unit assists with compilation of data for state quarterly reporting.

Program and Service Objectives

- Prepare and negotiate contracts with service providers as required by departmental needs and based on Federal, New York State, or County of Erie fiscal year
- Monitor performance of each contractor against contract expectations and conduct a yearly assessment
- Apply for, receive, and disburse grant funds for the delivery of services to older adults in Erie County in accordance with grant objectives

Top Priorities for 2022

- Continue to work with contractors to implement quality and efficiency improvement processes for all services
- Improve efficiency of the annual contract monitoring process
- Increase the percentage of contracts initiated prior to the beginning of contract period

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Executed contracts	155	130	130
Sub-contractors	92	92	92

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of contracts initiated prior to contract period	32%	50%	75%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of contract agencies assessed within 365 days of previous monitored	25%	95%	100%	100%
Percent of contracts monitoring reports completed within 45 days of monitoring	95%	95%	100%	100%

Development and Evaluation

Program Description

Development and Evaluation staff is responsible for planning, developing, and monitoring services for the older adult population of Erie County. It evaluates the needs of older adults and develops programs to meet them, with the goal of helping seniors remain healthy and independent.

Program and Service Objectives

- Identify and cultivate resources, including Federal and State funds, private grants, and other sources of funding, to support the mission of the Department
- Identify and address gaps in the older adult service system, and ensure effective targeting to at-risk populations including low income, minority, and rural populations
- Promote a vibrant community-based service system to ensure the availability of consistent, reliable services
- Evaluate direct and sub-contracted services for efficiency and quality

Top Priorities for 2022

- Implement solutions to address shortcomings in the availability of personal care services throughout Erie County by contracting with new agencies, expanding the use of consumer-directed services, and working with community partners to advocate for workforce development in this crucial area of need
- Pivot the Ready, Set, Home Program to a more inclusive Care Transitions Program to align with the needs of the community
- Continue building the infrastructure place for Medicare billing for the Diabetes Self-Management Program and begin Medicare billing for the Diabetes Self-Management Program, in partnership with the Western New York Integrated Care Collaborative (WNYICC) and implement additional business opportunities through WNYICC partnership
- Improve our data collection and invoicing procedure by continuing to develop automated and electronic procedures

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
New resources generated for the Department	2	2	2
New and/or redeveloped programs	2	3	2

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
New revenue generated	\$426,050	\$300,000	\$325,000
Percentage of rural demographic targeting goals met	53%	54%	60%

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percent of services surveyed	95%	100%	100%	100%

COMMUNITY SERVICE COORDINATOR

Program Description

As service providers working to address the needs of Older Adults in Erie County, this includes assessing for unmet Mental Health needs. Community Service Coordination is responsible for providing Mental Health Screening Tools to those who are being assessed for services under Case Management both at the initial point of entry as well as at the time of annual assessment. Clients are offered referral to speak with a Mental Health social worker for further screening and linkage to participating collaborative partners in addition to other community providers.

Program and Service Objective

- Administer the Emotional Wellbeing Scale for each new client receiving Case Management Services

Top Priorities for 2022

- Continue to use Mental Health Screening Tools and techniques to increase the number of clients who consent to further discussion of the mental health supports available
- Complete annual behavioral health re-screenings for Case Managed clients

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Annual behavioral health re-screenings completed	n/a	750	800

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Clients consenting to referral for further mental health screening	72	80	90

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage increase in clients referred for behavioral health services	5%	5%	10%	10%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 163

			Current Year 2021		----- Ensuing Year 2022 -----							
Senior Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1631010	Administration & Support										
Full-time	Positions											

1	COMMISSIONER OF SENIOR SERVICES		17	1	\$114,443	1	\$116,854	1	\$116,854	1	\$116,854	
2	CHIEF DIETITIAN		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
Total:			2		\$195,288	2	\$199,403	2	\$199,403	2	\$199,403	
Cost Center	1632040	Senior HEAP										
Full-time	Positions											

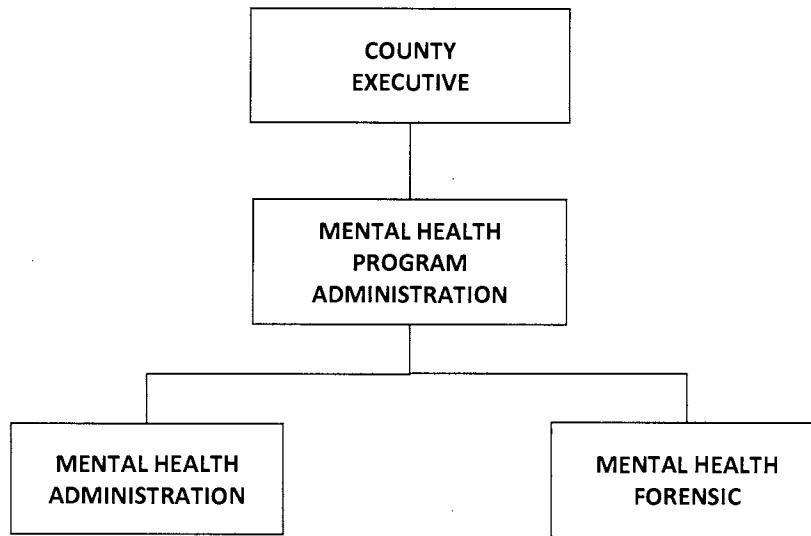
1	ENERGY CRISIS ASSISTANCE WORKER #2		05	0	\$0	2	\$73,458	2	\$73,458	2	\$73,458	New
2	ENERGY CRISIS ASSISTANCE WORKER #1		02	2	\$63,589	0	\$0	0	\$0	0	\$0	Delete
Total:			2		\$63,589	2	\$73,458	2	\$73,458	2	\$73,458	
Cost Center	1632070	Community Services Coordinator										
Full-time	Positions											

1	CASE MANAGER (SENIOR SERVICES)		07	2	\$93,035	2	\$97,024	2	\$97,024	2	\$97,024	
Total:			2		\$93,035	2	\$97,024	2	\$97,024	2	\$97,024	
 <u>Fund Center Summary Totals</u>												
Full-time:			6		\$351,912	6	\$369,885	6	\$369,885	6	\$369,885	
Fund Center Totals:			6		\$351,912	6	\$369,885	6	\$369,885	6	\$369,885	

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	349,089	358,331	358,331	369,885	369,885	369,885
500010	Part Time - Wages	1,390	-	-	-	-	-
500300	Shift Differential	26	-	-	-	-	-
500350	Other Employee Payments	4,208	-	1,000	3,708	3,708	3,708
501000	Overtime	85	-	-	-	-	-
502000	Fringe Benefits	198,961	205,791	204,791	212,471	212,471	212,471
505000	Office Supplies	87	300	300	300	300	300
506200	Maintenance & Repair	-	100	100	100	100	100
510000	Local Mileage Reimbursement	1,700	8,222	8,222	6,460	6,460	6,460
510100	Out Of Area Travel	-	800	800	800	800	800
510200	Training And Education	-	100	100	100	100	100
516020	Professional Svcs Contracts & Fees	22,938	27,500	27,500	-	-	-
516030	Maintenance Contracts	-	50	50	50	50	50
517194	Center for Elder Law & Justice, Inc	190,000	190,000	190,000	190,000	190,000	190,000
517825	Supportive Services Corporation	78,000	78,000	78,000	78,000	78,000	78,000
530000	Other Expenses	113	300	300	300	300	300
559000	County Share - Grants	1,751,446	2,685,826	2,685,826	3,300,122	3,300,122	3,300,122
561410	Lab & Technical Equipment	-	-	-	325,000	325,000	325,000
910600	ID Purchasing Services	18,976	23,881	23,881	23,445	27,341	27,341
910700	ID Fleet Services	1,869	5,952	5,952	6,181	2,563	2,563
912215	ID DPW Mail Svcs	22,138	18,191	18,191	17,734	20,171	20,171
912400	ID Mental Health Services	72,082	79,089	79,089	81,434	81,434	81,434
916300	ID Senior Services Svcs	(291,788)	(305,387)	(305,387)	(316,057)	(316,057)	(316,057)
916390	ID Senior Services Grant Services	22,741	21,774	21,774	22,350	22,350	22,350
980000	ID DISS Services	68,419	102,672	102,672	116,730	87,369	87,369
Total Appropriations		2,512,480	3,501,492	3,501,492	4,439,113	4,412,467	4,412,467

MENTAL HEALTH PROGRAM ADMINISTRATION



PROGRAM ADMINISTRATION	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,246,897	1,534,554	1,434,554	1,625,296
Other	<u>53,041,392</u>	<u>51,021,834</u>	<u>52,991,070</u>	<u>51,875,347</u>
Total Appropriation	54,288,289	52,556,388	54,425,624	53,500,643
Revenue	<u>48,703,344</u>	<u>47,110,365</u>	<u>48,432,203</u>	<u>47,930,945</u>
County Share	5,584,945	5,446,023	5,993,421	5,569,698

DESCRIPTION

The Department of Mental Health plans, administers, and coordinates a countywide integrated system of comprehensive community based mental health, developmental disability, chemical dependency, and children's system of care programs/services to address the treatment and recovery needs of at risk individuals. Services are provided on a contract basis by community based agencies, other County departments, or directly by the Department's Forensic Mental Health Division. In addition, the Department of Mental Health is the direct service provider in the Erie County Holding Center and the Erie County Correctional Facility.

MISSION STATEMENT

The Erie County Department of Mental Health provides administrative leadership and ensures the coordination of a community based behavioral health system that is accessible, comprehensive, cost effective, person centered and recovery focused for and accountable to its citizens. Our goal is to foster hope and recovery for recipients.

PROGRAM ADMINISTRATION

Program Description

The Program Administration Division of the Department of Mental Health determines needs, develops annual and long-range plans for the delivery of mental health services, as well as monitoring and evaluating the implementation and delivery of planned services. The Division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiple disabled individuals and the proper transfer of clients between levels of care and institutions.

Program and Service Objectives

- Develop and implement policies and procedures that guide not-for-profit agencies, under County contract, in the implementation of clinical services, support services and management practices consistent with both applicable guidelines and regulations for delivery of state and federally funded programs and effective business practices
- Integrate behavioral health service delivery planning, evaluation resource allocation and quality improvement activities with the necessary information system supports in order to improve outcomes and support behavioral health reform
- Collaborate with community stakeholders to identify and address behavioral health service needs and gaps

Top Priorities for 2022

- Continue to align resource allocations to high risk, high need individuals
- Performance accountability in contracts
- Facilitate and support system-level collaboration, service integration, and capacity building with a particular focus on better meeting the systemic needs of those recipients that are frequent utilizers of crisis and emergency services, supports, and other system resources
- Continue to facilitate, participate, and/or convene community collaborations related to effective and/or promising practices pertaining to criminal justice and behavioral health services
- Collaborate with community partners to identify racial and ethnic disparities with respect to the access and outcomes of behavioral health services

Key Performance Indicators

Persons served annually via agencies by Disability Group:	Actual 2020	Estimated 2021	Estimated 2022
Inpatient Psychiatric Treatment	3,195	3,102	3,102
Homeless Supported Housing	620	563	544
Adult Clinic	31,764	32,333	32,250
Emergency Outreach	1,630	2,344	2,300

Persons served annually by Developmental Disability service agencies:

Respite (includes free standing respite, hourly and day/evening)	*	*	1,100
Prevocational	*	*	730
Supported Employment	*	*	900
Care Coordination	*	*	7,400

*OPWDD data not available for 2020 and 2021. 2022 estimates based on 2019 actuals.

Persons served annually by Chemical Dependency service agencies:

Crisis Services (detoxification, withdrawal programs)	3,009*	3,096*	3096*
Inpatient Rehabilitation	682*	945*	900*
Outpatient Treatment	10,541*	13,408*	13,005*
Opioid Treatment Program	2,856*	2,829*	2,904*
Prevention (excluding environmental)	24,000**	35,000	45,000
Prevention – Environmental Strategies (est. exposures)	400,000**	600,000	800,000

* The data collected from OASAS is no longer provided for unique individuals served.

**The reported numbers for services have been impacted by the COVID pandemic. Inpatient Rehabilitation beds at ECMC have reduced capacity due to reclassing those beds to service COVID patients.

Adult Single Point of Access (A-SPOA) Key Activity Metrics:	Actual 2020	Estimated 2021	Estimated 2022
Referrals received for Care Management	633	684	690
Completed housing referrals received	1,752	1,636	1,857
Housing referrals provided to housing service agencies	1,133	1,276	1,151
Housing referrals admitted by housing referral agencies	446	466	440
Active Assisted Outpatient Treatment (AOT) cases managed as of July	275	266	290
AOT investigations completed	110	94	97

Cost per Service Unit Outputs

	Actual 2020	Estimated 2021	Estimated 2022
Administrative costs	\$1,334,811	\$1,754,945	\$1,737,275
Average annual administrative cost per mental health contract	\$34,226	\$44,999	\$44,546
Funding administered	\$53,385,840	\$52,828,676	\$51,044,376

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase the number of service providing contract agencies reporting race and ethnicity data into the electronic reporting system	92%	95%	100%	100%
Increase the number of trainings offered annually to support workforce retention and other initiatives	9	10	11	12
Increase the number of participants in the trainings offered and views of the recordings	315	350	385	420
Increase number of intake presentations at the Service Link Stop	238	260	300	345

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health - Program Administration			Job Group	Current Year 2021		----- Ensuing Year 2022 -----					Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1241010	Administration and Management										
Full-time		Positions										
1	COMMISSIONER OF MENTAL HEALTH		20	1	\$140,090	1	\$150,411	1	\$150,411	1	\$150,411	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS		16	1	\$114,571	1	\$118,364	1	\$118,364	1	\$118,364	
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)		15	1	\$97,518	1	\$99,574	1	\$99,574	1	\$99,574	
4	DIRECTOR OF PLANNING AND EVALUATION		15	1	\$92,874	1	\$99,574	1	\$99,574	1	\$99,574	
5	SUPERVISING ACCOUNTANT		11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727	
6	ACCOUNTANT		09	1	\$50,887	1	\$54,602	1	\$54,602	1	\$54,602	
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)		09	1	\$49,498	1	\$53,184	1	\$53,184	1	\$53,184	
8	CONTRACTS TECHNICIAN		06	1	\$39,296	1	\$41,781	1	\$41,781	1	\$41,781	
9	SENIOR CLERK-TYPIST		04	2	\$71,423	2	\$76,105	2	\$76,105	2	\$76,105	
	Total:		10		\$723,466	10	\$762,322	10	\$762,322	10	\$762,322	
Cost Center	1241020	Mental Health Services										
Full-time		Positions										
1	COORDINATOR, MENTAL DISABILITY SERVICES		14	0	\$0	1	\$89,885	1	\$89,885	1	\$89,885	New
2	ASSISTANT COORDINATOR MENTAL DISAB SERV		12	1	\$72,383	0	\$0	0	\$0	0	\$0	Delete
	Total:		1		\$72,383	1	\$89,885	1	\$89,885	1	\$89,885	
Cost Center	1241040	Alcohol and Substance Abuse Services										
Full-time		Positions										
1	COORDINATOR, MENTAL DISABILITY SERVICES		14	2	\$184,400	2	\$190,598	2	\$190,598	2	\$190,598	
	Total:		2		\$184,400	2	\$190,598	2	\$190,598	2	\$190,598	
<u>Fund Center Summary Totals</u>												
		Full-time:	13		\$980,249	13	\$1,042,805	13	\$1,042,805	13	\$1,042,805	
		Fund Center Totals:	13		\$980,249	13	\$1,042,805	13	\$1,042,805	13	\$1,042,805	

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

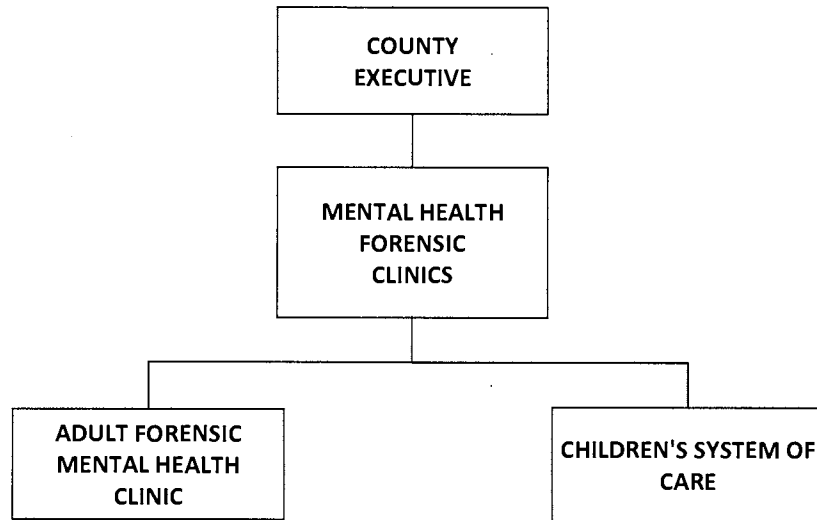
Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	825,063	986,233	986,233	1,042,805	1,042,805	1,042,805
500300	Shift Differential	23	-	-	-	-	-
500350	Other Employee Payments	10,634	3,802	3,802	5,773	5,773	5,773
501000	Overtime	-	-	29	-	-	-
502000	Fringe Benefits	411,177	544,519	444,490	576,718	576,718	576,718
505000	Office Supplies	1,339	4,450	6,000	6,000	6,000	6,000
505800	Medical & Health Supplies	-	-	10,000	-	-	-
506200	Maintenance & Repair	-	250	250	250	250	250
510000	Local Mileage Reimbursement	75	1,500	1,875	1,875	1,875	1,875
510100	Out Of Area Travel	22	4,000	6,068	6,068	6,068	6,068
510200	Training And Education	26,145	28,350	29,950	30,700	30,700	30,700
516010	Contract Pymts Nonprofit Purch Svcs	13,653	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	503	7,200	132,200	7,400	7,400	7,400
516030	Maintenance Contracts	-	250	250	250	250	250
516050	Dept Payments to ECMCC	1,175,580	1,256,965	1,264,381	1,263,393	1,263,393	1,263,393
517530	Bflo Federatn Neighborhood Ctrs OMH	1,390,134	1,375,403	1,384,270	1,339,407	1,339,407	1,339,407
517534	BestSelf Behavioral Health OMH	2,049,008	1,843,914	1,908,779	1,937,346	1,937,346	1,937,346
517535	BestSelf Behavioral Health ASA	2,911,216	2,840,512	2,880,602	2,887,377	2,887,377	2,887,377
517536	BestSelf Behavioral Health HUD	951,526	959,772	976,583	1,051,348	1,051,348	1,051,348
517541	Catholic Charities OMH	1,880,624	978,126	1,134,063	799,477	799,477	799,477
517554	Comm Svcs For Develop Disabled OPWD	246,898	225,898	225,898	225,898	225,898	225,898
517560	Community Connections of NY OMH	1,113,270	1,114,350	1,122,290	1,123,856	1,123,856	1,123,856
517569	Compeer West OMH	442,171	444,148	446,873	447,609	447,609	447,609
517578	Coordinated Care Services Inc OMH	654,733	800,544	1,007,312	988,642	988,642	988,642
517579	Coordinated Care Services Inc ASA	1,150,937	712,924	948,583	476,591	476,591	476,591
517581	Court Ordered-Mental Hygiene Sv OMH	3,444,395	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
517589	The Prevention Council of EC IncASA	965,571	953,149	960,698	786,216	786,216	786,216
517597	EPIC ASA	56,575	48,430	49,036	49,158	49,158	49,158
517598	EPIC OMH	168,779	156,577	158,510	158,868	158,868	158,868
517605	Northwest Corp I OMH	-	-	-	94,000	94,000	94,000
517607	Families' Child Advocacy NetworkOMH	557,539	559,131	410,756	-	-	-
517614	Cazenovia Recovery Systems ASA	2,000,598	2,000,598	2,025,820	2,030,808	2,030,808	2,030,808
517618	Gateway Longview OMH	285,861	244,746	254,544	255,028	255,028	255,028
517637	Heritage Centers OPWDD	439,438	289,505	289,505	289,505	289,505	289,505
517655	Hope of Buffalo Inc OMH	42,631	42,631	44,687	44,760	44,760	44,760
517665	Housing Options Made Easy OMH	1,680,645	1,660,293	2,015,948	1,665,856	1,665,856	1,665,856
517675	Jewish Family Service OMH	246,227	233,529	235,280	235,832	235,832	235,832
517678	Family Help Center OMH	832,908	880,916	880,916	368,814	368,814	368,814
517689	Living Opportunities of DePaul OMH	5,396,752	5,401,473	5,482,812	5,484,153	5,484,153	5,484,153
517690	Living Opportunities of DePaul HUD	1,016,363	1,007,577	1,055,871	1,109,920	1,109,920	1,109,920
517701	Mental Health Association OMH	593,770	598,382	602,599	603,650	603,650	603,650
517717	Mid Erie Mental Health Svcs OMH	1,219,770	1,172,422	1,181,067	1,182,946	1,182,946	1,182,946
517718	Mid Erie Mental Health Svcs ASA	194,365	194,365	198,011	198,450	198,450	198,450
517725	Native American Community Svcs ASA	156,985	156,985	158,572	158,965	158,965	158,965
517761	Preventionfocus ASA	683,175	669,495	675,578	677,254	677,254	677,254
517764	Research Foundation of SUNY OMH	340,068	340,519	343,073	343,840	343,840	343,840
517765	Restoration Society OMH	2,243,326	2,233,619	2,249,044	2,252,849	2,252,849	2,252,849
517766	Restoration Society HUD	736,358	737,875	791,896	789,851	789,851	789,851
517767	Renaissance Addiction Svcs Inc ASA	1,684,360	1,684,360	1,708,939	1,713,179	1,713,179	1,713,179
517768	Restoration Society ASA	269,024	261,489	264,038	264,693	264,693	264,693
517780	Save the Michaels of the World ASA	601,905	601,905	606,261	607,579	607,579	607,579
517781	Savings Grace Ministries OMH	161,388	161,732	164,528	164,638	164,638	164,638
517793	Southern Tier Environ forLiving OMH	128,079	128,198	128,954	128,954	128,954	128,954
517805	Southwest Key OMH	944,361	951,541	951,541	938,883	938,883	938,883
517808	Spectrum Human Services HUD	966,512	983,834	1,058,155	1,053,134	1,053,134	1,053,134
517809	Spectrum Human Services OMH	3,885,806	3,746,378	3,774,206	3,758,573	3,758,573	3,758,573
517810	Spectrum Human Services ASA	35,289	35,289	70,578	70,578	70,578	70,578
517818	Suicide Prevention& Crisis Svcs OMH	2,386,935	2,329,020	2,490,848	2,476,343	2,476,343	2,476,343
517821	Suicide Prevention& Crisis Svcs ASA	126,467	100,000	100,000	100,000	100,000	100,000
517833	Transitional Services Inc OMH	1,791,945	1,793,113	1,813,559	1,815,535	1,815,535	1,815,535
517834	Transitional Services Inc HUD	1,456,109	1,480,803	1,573,647	1,633,044	1,633,044	1,633,044
517845	University Psych Practice OMH	1,791,403	1,807,057	1,817,387	1,727,793	1,727,793	1,727,793
517847	University Psych Practice OPWDD	129,278	129,278	129,278	129,278	129,278	129,278
517850	WNY Veterans Housing Coalition HUD	321,496	343,051	363,678	378,995	378,995	378,995
517854	West Side Community Svcs ASA	114,732	95,470	96,919	97,159	97,159	97,159
517855	West Side Community Svcs OMH	33,281	33,343	33,727	33,795	33,795	33,795
517857	Western NY Independ Living Ctr OMH	1,289,193	1,275,175	1,281,555	1,283,475	1,283,475	1,283,475
517859	Western NY Independ Living Ctr ASA	263,304	263,304	265,805	266,465	266,465	266,465
517861	WNY Untd Against Drugs/Al Abuse ASA	1,081,172	1,068,195	1,077,941	1,080,616	1,080,616	1,080,616
561410	Lab & Technical Equipment	303	4,000	4,000	4,000	4,000	4,000
561420	Office Eqmt, Furniture & Fixtures	409	2,000	2,550	2,550	2,550	2,550

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
910600	ID Purchasing Services	6,736	8,477	8,477	8,477	9,705	9,705
910700	ID Fleet Services	491	4,703	4,703	4,703	1,002	1,002
911200	ID Comptroller's Office Services	14,187	-	-	-	-	-
912000	ID Dept of Social Services Svcs	309,283	171,052	171,052	97,995	97,995	97,995
912215	ID DPW Mail Svcs	527	1,824	1,824	1,824	481	481
912400	ID Mental Health Services	(4,349,518)	(3,825,249)	(3,725,249)	(2,553,365)	(2,553,365)	(2,553,365)
916300	ID Senior Services Svcs	149,825	163,837	163,837	168,585	168,585	168,585
980000	ID DISS Services	37,177	37,882	37,882	37,882	47,475	47,475
Total Appropriations		54,288,289	52,556,388	54,425,624	53,494,866	53,500,643	53,500,643

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
406830	State Aid - Mental Health II	28,839,808	28,563,206	29,062,504	28,891,188	28,891,188	28,891,188
406860	State Aid - OASAS	11,847,989	11,379,174	11,744,796	11,332,786	11,332,786	11,332,786
406880	State Aid - OPWDD	609,788	526,325	526,325	526,325	526,325	526,325
408530	State Aid - Criminal Justice Prog	356,159	347,681	347,681	347,681	347,681	347,681
410240	HUD Rev - Mental Health-D14.267-CoC	5,492,275	5,668,805	5,975,723	6,186,418	6,186,418	6,186,418
411000	Mental Health Fed Med Salary Share	1,263,678	589,441	739,441	632,813	632,813	632,813
414000	Federal Aid	13,733	35,733	35,733	13,734	13,734	13,734
423000	Refunds Of Prior Years Expenses	279,914	-	-	-	-	-
Total Revenues		48,703,344	47,110,365	48,432,203	47,930,945	47,930,945	47,930,945

MENTAL HEALTH FORENSIC CLINICS



FORENSIC CLINICS	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	2,876,529	3,337,260	3,375,965	3,491,240
Other	<u>236,358</u>	<u>367,673</u>	<u>273,761</u>	<u>318,380</u>
Total Appropriation	3,112,887	3,704,933	3,649,726	3,809,620
Revenue	<u>2,496,723</u>	<u>2,842,867</u>	<u>2,842,867</u>	<u>2,895,703</u>
County Share	616,164	862,066	806,859	913,917

FORENSIC MENTAL HEALTH

Program Description

The Erie County Forensic Mental Health (ECFMH) Service provides direct services to the criminal justice system and justice involved individuals. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Erie County Department of Probation and the Erie County Sheriff's Division of Jail Management: Erie County Correctional Facility (ECCF) and Erie County Holding Center (EHC).

Program and Service Objectives

- Provide psychiatric evaluation and treatment on an outpatient or in-custody basis of individuals to determine competency and treatment recommendations, as ordered by the courts
- Provide advocacy and linkage for justice involved individual to community mental health services, as well as identify and prioritize seriously mentally ill individuals for enrollment in Care Coordination Services, Medication Grant Program, and appropriate levels of community-based services
- Maintain and enhance mental health services through Quality Assurance and Quality Improvement (QA/QI), as well as provide interventions in order to address the needs of specific populations (i.e. Constant Observation, Residential Treatment Unit, Stabilization Treatment Unit, Veterans, female housing)
- Support and enhance training, staff education, and knowledge surrounding evidence-based intervention(s) to maintain relevant and best practice(s) while improving service delivery

Top Priorities for 2022

- Maintain monthly, semi-annual, and annual QA/QI reporting and processes consistent with the existing U.S. Department of Justice consent decree with the County, with the goal of maintaining an integrated system capable of efficacy in mental health care to and fidelity to standards of mental health care within the Erie County Holding Center and Erie County Correctional Facility
- Continue and maintain the annual FMH Standard Operating Procedures (SOP) Committee to review, edit, and incorporate FMH SOPs as needed
- Mental Illness and Chemical Addiction (MICA) interventions will continue on mental health units and expand presence both facilities through planned individual intervention/sessions
- Increase use of telehealth technology, where appropriate, in order to attend to improved communication, access, and timeliness of necessary services between systems (i.e. Courts, Probation, NYSOMH)
- Remain active in re-entry interventions and aiding justice involved individuals, including through direct involvement in the "Service Link Stop" located at 120 West Eagle (ECFMH office space) that permits various community agencies, groups and organizations to collaborate and utilize Erie County provided space to engage clients, offer services, as well as provide and develop intervention models

Key Performance Indicators

	Actual 2020	Estimated 2021*	Estimated 2022*
ECFMF Average Monthly Caseload	356	444	460
Court-ordered formal competency evaluations	286	320	300
Overall documents completed by ECFMH*	22,820	25,400	24,000
Case management notes	3,175	3,780	3,480
Progress notes	5,235	6,200	5,720
Comprehensive Suicidal Risk Assessment (CSRA)	876	1,040	960
Psychiatric medication clinic	2,447	2,770	6,610

**Forensic Mental Health staff measurable items consist of the number of documents utilized and tracked related to specific work activity with providing mental health services in the Erie County Correctional system.*

Cost per Service Unit Outputs

	Actual 2020	Estimated 2021	Estimated 2022
Annual staff hours	61,690	60,267	68,640
Total expense	\$3,112,889	\$3,250,538	\$3,792,065

Constant Observation Placement Date

	Actual 2020	Estimated 2021	Estimated 2022
<u>Length of Stay (LOS) time:</u>			
<1 Day	59	75	75
2 – 3 Days	93	130	130
> 5 Days*	63	85	85

Constant Observation Placement Stats

	Actual 2020	Estimated 2021	Estimated 2022
Constant Observation placements	515	650	585
Average LOS (days)	3.1	2.3	2.3
Inmates with LOS > 7 days*	35	80	60
Maximum LOS (days)	40.6	49.9	45.0

*Maintain QA/QI to target assessment of appropriateness of initial placement(s), maintaining an average Length of Stay (LOS) of 3 days or less (removing outliers), and targeted review of cases where the LOS is over 7 days.

Performance Goals

	Actual 2020	Estimated 2021	Estimated 2022
90% or greater response time to Emergent Referrals (within 4 hours) *	100%	100%	>90%
90% or greater response time to Urgent Referrals (within 24 hours)	95.5%	99.5%	>90%
90% or higher compliance with completion of (2) constant observation follow-ups*	99.0%	99.5%	>90%
90% of higher overall compliance with Comprehensive Treatment Plans	99.0%	98.7%	>90%

*Any non-compliance item will be the subject of supervisory audit/review through monthly QA/QI Reporting

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Children's Mental Health (ECCMH) service provides direct and indirect services for the local Children's System of Care. Services include performing screenings, assessments, triage and linkage intensive community-based services; evaluations for Juvenile Justice and Diagnostic Assessments for Family Court.

Program and Service Objectives

- Provide mental health screenings, triage, linkages, psychiatric consultation and community resource information to Probation, Youth Services, Secure Detention, and other child serving systems
- Provide clinical administrative and quality assurance oversight to the County's Children's Single Point of Access (CSPOA), PINS Diversion Family Services Team, and Juvenile Delinquency Services Team to assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice system
- Support the practice of HFW as the best practice service model for local Child Welfare Preventive Services to meet the requirements of Family First mandates
- Educate County and community partners and parents on Medicaid reform, continuing to assist them in navigating access to services and seeking system solutions to challenges of access to and gaps in care

Top Priorities for 2022

- Continue to support efforts to reduce Juvenile Justice placements
- Continue to support the practice of HFW as a best practice service model for local Child Welfare Preventive Services
- Continue to work with State, County, and community partners to define the roles and functions of the C-SPOA within the new Medicaid transformation framework and Children's System of care initiatives
- Support community education on Medicaid reform

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
School Based Services (CtG and PZ)	3,641	3,780	4,054
Urgent Access Intensive in Home Services	44	200	n/a
Children Mobile Crisis Response Team (CARES)	1,643	1,900	1,900
PINS Early Intervention (Family Keys)	73	200	200
Children's Mental Health Clinic	7,020	7,125	7,125
Evidence Based Adolescent Alcohol & Drug Treatment (Endeavor and BBH)	97	229	229
Behavioral Health/CPS Collaborative (ME)	1,197	1,141	1,141
Family Resource Center	439	410	410

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Make service decision within 3 days of referral	70%	85%	95%
365 days or less of stay for High Fidelity Wrap w/DSS	N/A	N/A	90%
Percentage of Wrap around children that will sustain community living status	89%	75%	90%
Percentage of Juvenile Justice Youth that will sustain community living status after discharge of the program	53%	48%	90%

Performance Goal

	Actual 2020	Estimated 2021	Estimated 2022
90% or greater response time to Emergent Referrals (within 4 hours)	100%	100%	>90%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

			Current Year 2021		----- Ensuing Year 2022 -----							
Forensic Mental Health Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1242010	Adult Mental Health Services										
Full-time	Positions											
1	DIR OF INTENSIVE ADULT MENTAL HTH SVCS		15	1	\$105,749	1	\$109,077	1	\$109,077	1	\$109,077	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC		13	1	\$78,966	1	\$80,629	1	\$80,629	1	\$80,629	
3	FORENSIC MENTAL HEALTH SPECIALIST III		13	1	\$82,685	1	\$85,453	1	\$85,453	1	\$85,453	
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II		12	1	\$72,383	1	\$74,838	1	\$74,838	1	\$74,838	
5	FORENSIC MENTAL HEALTH MICA SPECIALIST		12	2	\$144,766	2	\$147,818	2	\$147,818	2	\$147,818	
6	FORENSIC MENTAL HEALTH SPECIALIST II		12	2	\$134,624	2	\$141,854	2	\$141,854	2	\$141,854	
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I		11	1	\$61,222	1	\$65,612	1	\$65,612	1	\$65,612	
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH		11	12	\$710,229	12	\$754,736	12	\$754,736	12	\$754,736	
9	FORENSIC MH SPEC I - ADULT MENTAL HEALTH		11	0	\$0	1	\$56,270	1	\$56,270	1	\$56,270	New
10	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA		09	2	\$102,962	2	\$106,363	2	\$106,363	2	\$106,363	
11	SENIOR STATISTICAL CLERK		06	1	\$43,270	1	\$45,852	1	\$45,852	1	\$45,852	
12	SENIOR CLERK-TYPIST		04	1	\$36,632	1	\$38,688	1	\$38,688	1	\$38,688	
Total:			25		\$1,573,488	26	\$1,707,190	26	\$1,707,190	26	\$1,707,190	

Cost Center 1242020 Children's Mental Health Services

Full-time		Positions									
1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$92,200	1	\$94,143	1	\$94,143	1	\$94,143	
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$74,978	1	\$77,355	1	\$77,355	1	\$77,355	
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$159,995	2	\$163,367	2	\$163,367	2	\$163,367	
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$72,710	1	\$74,965	1	\$74,965	1	\$74,965	
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$73,418	1	\$74,965	1	\$74,965	1	\$74,965	
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$50,132	0	\$0	0	\$0	0	\$0	Delete
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$37,889	1	\$39,965	1	\$39,965	1	\$39,965	
Total:		8		\$561,322	7	\$524,760	7	\$524,760	7	\$524,760	

Fund Center Summary Totals

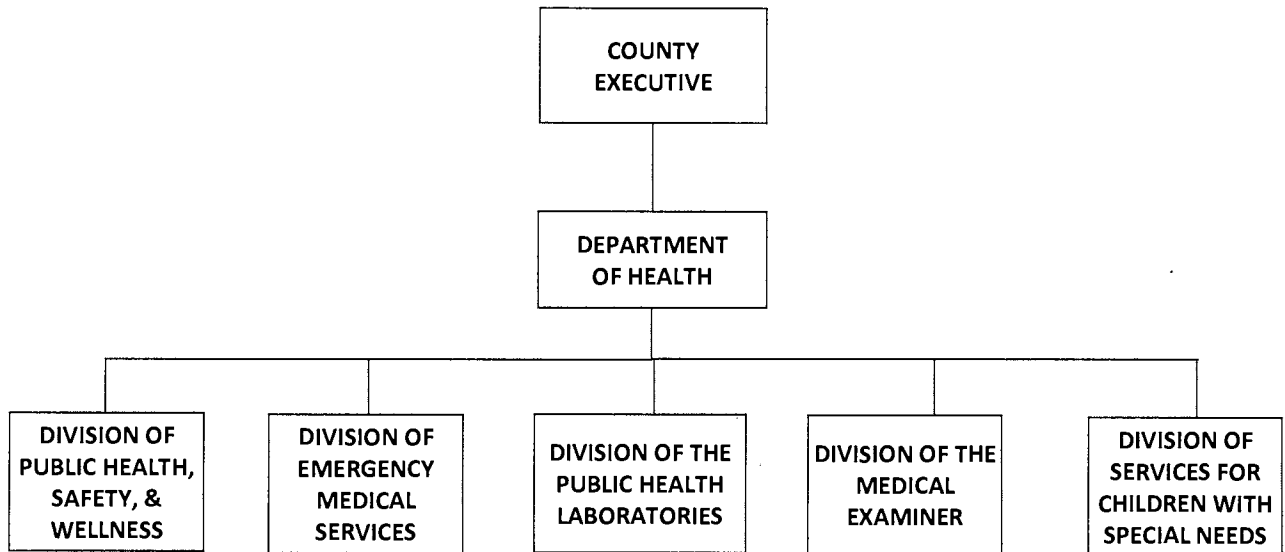
Full-time:	33	\$2,134,810	33	\$2,231,950	33	\$2,231,950	33	\$2,231,950
Fund Center Totals:	33	\$2,134,810	33	\$2,231,950	33	\$2,231,950	33	\$2,231,950

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	1,521,325	2,133,171	2,157,006	2,231,950	2,231,950	2,231,950
500020	Regular PT - Wages	338,212	-	167	-	-	-
500300	Shift Differential	3,111	5,000	5,000	-	-	-
500330	Holiday Worked	-	1,000	1,000	-	-	-
500350	Other Employee Payments	14,966	12,400	12,400	12,963	12,963	12,963
501000	Overtime	5,225	1,500	2,469	7,500	7,500	7,500
502000	Fringe Benefits	993,690	1,184,189	1,197,923	1,238,827	1,238,827	1,238,827
505000	Office Supplies	3,612	4,850	6,500	6,500	6,500	6,500
506200	Maintenance & Repair	-	250	250	250	250	250
510000	Local Mileage Reimbursement	1,372	2,500	3,125	3,125	3,125	3,125
510100	Out Of Area Travel	-	2,500	3,793	3,793	3,793	3,793
510200	Training And Education	-	2,500	4,100	4,100	4,100	4,100
516020	Professional Svcs Contracts & Fees	180	102,000	2,000	2,000	2,000	2,000
516030	Maintenance Contracts	-	250	250	250	250	250
561410	Lab & Technical Equipment	1,248	7,500	7,500	7,500	7,500	7,500
561420	Office Eqmt, Furniture & Fixtures	3,454	5,000	5,920	5,920	5,920	5,920
910600	ID Purchasing Services	2,065	2,598	2,598	2,598	2,975	2,975
910700	ID Fleet Services	-	45	45	45	150	150
912215	ID DPW Mail Svcs	108	277	277	277	98	98
912420	ID Forensic Mental Health Services	(110,135)	(122,682)	(122,682)	(125,268)	(125,268)	(125,268)
912600	ID Probation Services	184,818	199,299	199,299	227,640	227,640	227,640
916000	ID County Attorney Services	58,834	62,085	62,085	63,393	63,393	63,393
980000	ID DISS Services	90,802	98,701	98,701	98,701	115,954	115,954
Total Appropriations		3,112,887	3,704,933	3,649,726	3,792,064	3,809,620	3,809,620

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,496,723	2,842,867	2,842,867	2,895,703	2,895,703	2,895,703
Total Revenues		2,496,723	2,842,867	2,842,867	2,895,703	2,895,703	2,895,703

DEPARTMENT OF HEALTH



HEALTH	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	19,126,815	21,510,390	22,114,752	25,159,028
Other	<u>64,901,051</u>	<u>69,955,629</u>	<u>71,469,929</u>	<u>74,960,558</u>
Total Appropriation	84,027,866	91,466,019	93,584,681	100,119,586
Revenue	<u>43,244,599</u>	<u>47,999,914</u>	<u>48,974,181</u>	<u>51,512,848</u>
County Share	40,783,267	43,466,105	44,610,500	48,606,738

DESCRIPTION

The Erie County Department of Health (ECDOH) serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services include: (1) monitoring health status to identify and solve community health problems; (2) diagnosing and investigating health problems and health hazards in the community; (3) informing, educating and empowering people about health issues; (4) mobilizing community partnerships to identify and solve health problems; (5) developing policies and plans that support individual and community health efforts; (6) enforcement of laws and regulations that protect health and ensure safety; (7) linking people to needed personal health service; (8) assuring a competent public and personal health care workforce; (9) evaluating effectiveness, accessibility, and quality of personal and population based health services; and (10) research for new insights and innovative solutions to health problems.

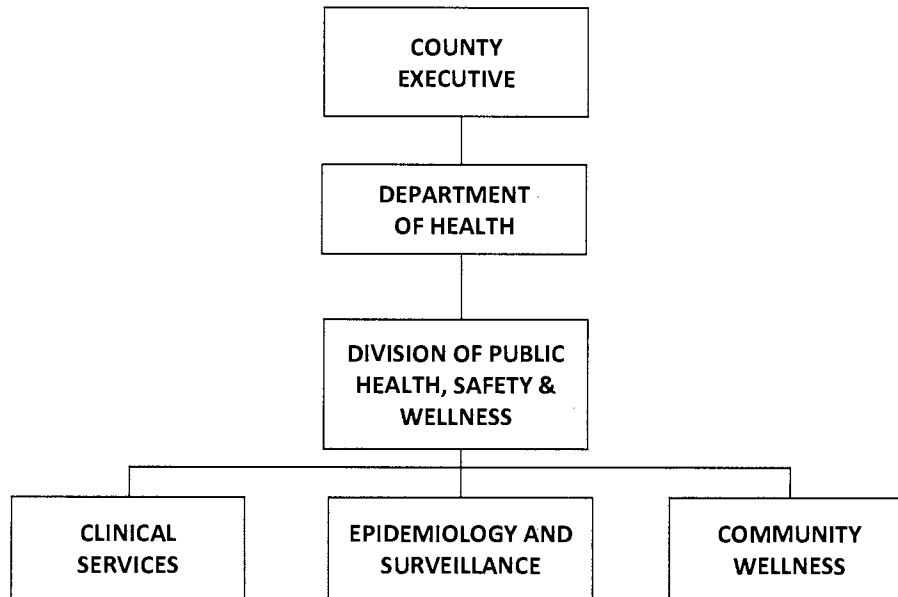
The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

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

MISSION STATEMENT

To promote and protect the health, safety, and well-being of Erie County residents through active prevention, education, enforcement, advocacy, and partnerships.

DIVISION OF HEALTH



HEALTH DIVISION	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	5,119,250	5,838,812	6,288,779	7,517,061
Other	<u>502,329</u>	<u>1,351,561</u>	<u>1,875,861</u>	<u>1,482,928</u>
Total Appropriation	5,621,579	7,190,373	8,164,640	8,999,989
Revenue	<u>1,710,140</u>	<u>2,508,288</u>	<u>3,482,555</u>	<u>2,839,347</u>
County Share	3,911,439	4,682,085	4,682,085	6,160,642

DESCRIPTION

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

CLINICAL SERVICES

Program and Service Objectives

- Provide mandated services for STIs through examination, treatment, and education
- Prevent the transmission of HIV through the use of pre-exposure prophylaxis
- Provide mandated services for TB infection identification and control
- Provide services to residents that need family planning and contraceptive services
- Provide residents with opportunities to receive necessary immunizations for school and work

Top Priorities for 2022

- Provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs
- Work to increase the number of Family Planning visits completed in 2022

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Tuberculosis cases	15	18	15
Gonorrhea rate per 100,000 population	330.8	320.0	315.0
Chlamydia rate per 100,000 population	540.2	530.0	525.0
Family Planning visits	756	910	1,000
Immunization visits	824	137,576	1,500
HIV(AIDS) tests or counseling visits	673	1,825	3,500

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Cost per sexually transmitted disease visit	\$204.05	\$220.00	\$220.00

EPIDEMIOLOGY AND DISEASE SURVEILLANCE

Program Description

The Office of Epidemiology and Disease Surveillance is responsible for the investigation of communicable diseases, food related illness complaints, suspected infectious disease outbreaks, recommending post-exposure human rabies prophylaxis, and analyzing morbidity and mortality data in Erie County. When communicable diseases are identified, the Office works with health care professionals, the New York State Department of Health, the Centers for Disease Control and Prevention, and other regulatory agencies to implement preventive and corrective measures to minimize the transmission and limit the consequences of communicable disease. The Office serves as a resource to area healthcare providers on topics of public health importance, facilitates access to infectious disease laboratory testing, and advises on appropriate post-exposure prophylaxis for select communicable diseases. Additionally, the program participates in the Department's after-hours, on-call system with an epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2022

- 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 2020	Estimated 2021	Estimated 2022
Laboratory confirmed communicable diseases reported *	9,400	9,621	9,000
Post-exposure rabies vaccination prophylaxis reports managed	582	596	550

*COVID-19 cases not included in 2020 or 2021 data

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Laboratory confirmed food borne disease investigations	280	203	200
Laboratory confirmed vaccine preventable disease investigations	228	66	100
Persons recommended for post-exposure rabies vaccination prophylaxis	515	424	500
Laboratory confirmed sexually transmitted diseases reported	7,612	8,171	8,000

COMMUNITY WELLNESS

Program Description

Community wellness works to decrease chronic and communicable disease as well as injuries and death from preventable accidents, violence, and self-harm. Community Wellness staff seek to empower individuals, mobilize and support cooperative community initiatives and implement policy and environmental change to measurably improve the health and wellness of Erie County residents. Community Wellness uses a team approach to address six priorities aligned with the New York State Prevention Agenda (physical activity, nutrition/dental health, risky behaviors, tobacco use, primary care, and cardiovascular disease) in four key venues (schools, worksites, faith-based, and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, public health detailing, peer navigators, and resource development.

Top Priorities for 2022

- Continue Public Health detailing campaign to promote pediatricians applying fluoride varnish to the teeth of at-risk children when they come in for office visits
- Continue working on food access issues at a policy level through the Food Policy Council of Buffalo & Erie County and Healthy Corner Store Initiative
- Work with community partners that provide maternal and child health services to create and improve programs that will meet the needs of at-risk populations
- Work with partners to develop, produce, and distribute effective materials that will reduce vaccine resistance
- Distribute the Public Service Announcement developed and produced by Community Wellness and CHIP community partners in 2021 to educate new mothers about the health and other benefits of breastfeeding for both the baby and the mother and increase breastfeeding-friendly worksites by five (5)
- Work with community partners to create new or adapt existing policy and environmental changes to support healthy behaviors that are mindful of the new social distancing, masking, and gathering limitations brought about by the COVID-19 Pandemic

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Preventive health outreach encounters	19,492	10,000	10,000
Pre/Post- intervention change in knowledge ≥ 85%	96%	96%	96%
New or completed collaborative projects/initiatives	8	5	5
Presentations adapted for virtual delivery	12	4	2
Public health detailing visits with pediatricians encouraging the practice of applying fluoride varnish during pediatric visits	n/a	20	25
COVID-19 related inquiries to Community Wellness staff where health education, information, and/or referrals or linkage to services related to COVID-19 were provided	88,422	25,000	5,000
Calls made to Community Wellness where health education, information and/or referrals or linkage to services were provided (not COVID related)	n/a	1,432	1,500
Smoking cessation consultations and NRT packages provided to the public by Community Wellness staff	163	150	160
School health education formal group presentations	121	130	140

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12700			----- Ensuing Year 2022 -----									
Health Division			Job Group	Current Year 2021								
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271003	Office of the Commissioner										
Full-time	Positions											
1	COMMISSIONER OF HEALTH		24	1	\$209,044	1	\$216,122	1	\$216,122	1	\$216,122	
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$59,698	1	\$60,956	1	\$60,956	1	\$60,956	
	Total:			2	\$268,742	2	\$277,078	2	\$277,078	2	\$277,078	
Cost Center	1271006	Operations - Health Div.										
Full-time	Positions											
1	DEPUTY COMMISSIONER (HEALTH)		17	1	\$103,402	1	\$111,211	1	\$111,211	1	\$111,211	
2	ADMINISTRATIVE ASSISTANT		09	1	\$62,429	1	\$63,744	1	\$63,744	1	\$63,744	
3	PRINCIPAL CLERK		06	1	\$49,611	1	\$50,656	1	\$50,656	1	\$50,656	
	Total:			3	\$215,442	3	\$225,611	3	\$225,611	3	\$225,611	
Cost Center	1271009	Accounting & Fiscal Management										
Full-time	Positions											
1	PRINCIPAL ACCOUNTING ANALYST		13	0	\$0	1	\$65,495	1	\$65,495	1	\$65,495	New
2	CHIEF ACCOUNTANT (HEALTH)		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
3	SUPERVISING ACCOUNTANT		11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521	
4	ACCOUNTANT		09	2	\$104,357	2	\$111,850	2	\$111,850	2	\$111,850	
5	CHIEF PRINCIPAL CLERK		09	1	\$62,429	1	\$63,744	1	\$63,744	1	\$63,744	
6	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$62,429	1	\$65,067	1	\$65,067	1	\$65,067	
7	PRINCIPAL CLERK		06	1	\$36,294	1	\$40,895	1	\$40,895	1	\$40,895	
	Total:			7	\$421,296	8	\$506,121	8	\$506,121	8	\$506,121	
Part-time	Positions											
1	CASHIER (P.T.)		06	1	\$19,714	1	\$20,207	1	\$20,207	1	\$20,207	
	Total:			1	\$19,714	1	\$20,207	1	\$20,207	1	\$20,207	
Cost Center	1271012	Auxiliary Services										
Part-time	Positions											
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$14,801	1	\$14,801	1	\$14,801	1	\$14,801	
	Total:			1	\$14,801	1	\$14,801	1	\$14,801	1	\$14,801	
Cost Center	1271015	Human Services										
Full-time	Positions											
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
	Total:			1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
Cost Center	1271021	Planning, Development & Evaluation										
Full-time	Positions											
1	PUBLIC INFORMATION OFFICER (HEALTH)		13	1	\$71,560	1	\$76,864	1	\$76,864	1	\$76,864	
	Total:			1	\$71,560	1	\$76,864	1	\$76,864	1	\$76,864	
Cost Center	1271022	Public/Gov. Outreach										
Full-time	Positions											
1	EXECUTIVE ASSISTANT		15	1	\$76,680	1	\$78,295	1	\$78,295	1	\$78,295	
2	COORDINATOR - PUBLIC HEALTH		12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
	Total:			2	\$157,525	2	\$160,844	2	\$160,844	2	\$160,844	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Fund Center: 12700			Job Group		Current Year 2021		Ensuing Year 2022						Remarks
Health Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center	1271215	Community - Regional Wellness											
Full-time	Positions												

1	COMMUNITY COALITION COORDINATOR		12	1	\$75,759	1	\$78,291	1	\$78,291	1	\$78,291		
2	PUBLIC HEALTH EDUCATOR		08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209		
3	SENIOR OUTREACH AIDE (HEALTH)		08	2	\$87,688	2	\$89,536	2	\$89,536	2	\$89,536		
4	SECRETARIAL TYPIST		06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852		
Total:			5		\$261,441	5	\$267,888	5	\$267,888	5	\$267,888		
Cost Center	1271220	Dental Health Education											
Full-time	Positions												

1	DENTAL HYGIENIST		05	1	\$44,069	1	\$45,350	1	\$45,350	1	\$45,350		
Total:			1		\$44,069	1	\$45,350	1	\$45,350	1	\$45,350		
Cost Center	1271230	Behavioral Risk & Disease Prevention											
Full-time	Positions												

1	OUTREACH AIDE (HEALTH)		06	1	\$41,662	1	\$44,181	1	\$44,181	1	\$44,181		
2	HIV/AIDS PEER NAVIGATOR		05	1	\$44,069	1	\$45,350	1	\$45,350	1	\$45,350		
Total:			2		\$85,731	2	\$89,531	2	\$89,531	2	\$89,531		
Cost Center	1271250	Surveillance & Epidemiology											
Full-time	Positions												

1	EPIDEMIOLOGIST		15	1	\$109,150	1	\$111,451	1	\$111,451	1	\$111,451		
2	ASSOCIATE EPIDEMIOLOGIST		13	1	\$82,685	1	\$84,427	1	\$84,427	1	\$84,427		
3	ASSISTANT EPIDEMIOLOGIST		11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727		
4	JUNIOR EPIDEMIOLOGIST		09	2	\$105,558	2	\$110,436	2	\$110,436	2	\$110,436		
5	SENIOR SECRETARIAL STENOGRAPHER		08	1	\$59,034	1	\$60,278	1	\$60,278	1	\$60,278		
6	PRINCIPAL CLERK		06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852		
7	SENIOR STATISTICAL CLERK		06	1	\$49,611	1	\$50,656	1	\$50,656	1	\$50,656		
8	SENIOR CLERK-TYPIST		04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886		
Total:			9		\$552,418	9	\$566,713	9	\$566,713	9	\$566,713		
Cost Center	1271260	Opioid Overdose Prevention											
Full-time	Positions												

1	MEDICAL CARE ADMINISTRATOR		13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135		
2	ENVIRONMENTAL COMPLIANCE SPECIALIST		09	0	\$0	1	\$61,117	1	\$61,117	1	\$61,117	Gain	
3	PUBLIC HEALTH EDUCATOR		08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209		
4	REGISTERED NURSE		08	0	\$0	1	\$67,554	1	\$67,554	1	\$67,554	Gain	
5	ACCOUNT CLERK		04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965		
6	DATA ENTRY OPERATOR		04	0	\$0	1	\$36,820	1	\$36,820	1	\$36,820	Gain	
7	PEER NAVIGATOR-SUBSTANCE USE DISORDER		03	0	\$0	1	\$35,397	1	\$35,397	1	\$35,397	Gain	
Total:			3		\$180,503	7	\$385,197	7	\$385,197	7	\$385,197		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12700												
Health Division			Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271300	Office of Health Equity										
Full-time		Positions										
1	DIRECTOR - HEALTH EQUITY		15	1	\$78,924	1	\$80,588	1	\$80,588	1	\$80,588	
2	ASSOCIATE EPIDEMIOLOGIST		13	1	\$64,143	1	\$65,495	1	\$65,495	1	\$65,495	
3	ASSISTANT EPIDEMIOLOGIST		11	1	\$55,109	1	\$56,270	1	\$56,270	1	\$56,270	
4	PROJECT COORDINATOR - HEALTH EQUITY		11	2	\$110,218	2	\$112,540	2	\$112,540	2	\$112,540	
5	ADMINISTRATIVE ASSISTANT		09	1	\$46,904	1	\$47,892	1	\$47,892	1	\$47,892	
6	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$46,904	1	\$47,892	1	\$47,892	1	\$47,892	
7	PUBLIC HEALTH EDUCATOR - HEALTH EQUITY		08	2	\$87,688	2	\$89,536	2	\$89,536	2	\$89,536	
	Total:			9	\$489,890	9	\$500,213	9	\$500,213	9	\$500,213	
Cost Center	1271510	TB Outreach										
Full-time		Positions										
1	MEDICAL CARE ADMINISTRATOR		13	1	\$84,549	1	\$88,236	1	\$88,236	1	\$88,236	
2	PUBLIC HEALTH NURSE		09	1	\$80,724	1	\$82,023	1	\$82,023	1	\$82,023	
3	MEDICAL OFFICE ASSISTANT		04	3	\$110,570	3	\$112,901	3	\$112,901	3	\$112,901	
4	SENIOR CLERK-STENOGRAPHER		04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
	Total:			6	\$314,983	6	\$323,125	6	\$323,125	6	\$323,125	
Regular Part-time		Positions										
1	PUBLIC HEALTH NURSE (RPT)		09	1	\$36,191	1	\$36,915	1	\$36,915	1	\$36,915	
2	REGISTERED NURSE (RPT)		08	1	\$60,085	1	\$61,683	1	\$61,683	1	\$61,683	
	Total:			2	\$96,276	2	\$98,598	2	\$98,598	2	\$98,598	
Cost Center	1271512	Refugee Outreach										
Full-time		Positions										
1	PUBLIC HEALTH NURSE		09	1	\$69,906	1	\$71,032	1	\$71,032	1	\$71,032	
	Total:			1	\$69,906	1	\$71,032	1	\$71,032	1	\$71,032	
Cost Center	1271514	STD Outreach										
Full-time		Positions										
1	HEAD NURSE		10	1	\$80,152	1	\$83,254	1	\$83,254	1	\$83,254	
2	PUBLIC HEALTH NURSE		09	1	\$89,323	1	\$90,761	1	\$90,761	1	\$90,761	
3	REGISTERED NURSE		08	3	\$222,001	3	\$226,492	3	\$226,492	3	\$226,492	
4	RECEPTIONIST		03	2	\$66,905	2	\$69,510	2	\$69,510	2	\$69,510	
	Total:			7	\$458,381	7	\$470,017	7	\$470,017	7	\$470,017	
Cost Center	1271518	Immunizations										
Full-time		Positions										
1	MEDICAL OFFICE ASSISTANT		04	1	\$36,632	1	\$38,688	1	\$38,688	1	\$38,688	
	Total:			1	\$36,632	1	\$38,688	1	\$38,688	1	\$38,688	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2021		----- Ensuing Year 2022 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1 HEAD NURSE (DETENTION)	10	1	\$95,787	1	\$97,329	1	\$97,329	1	\$97,329
2 REGISTERED NURSE	08	2	\$129,277	2	\$131,356	2	\$131,356	2	\$131,356
Total:		3	\$225,064	3	\$228,685	3	\$228,685	3	\$228,685

Part-time Positions

1 SENIOR NURSE PRACTITIONER (PT)	16	1	\$58,609	1	\$60,744	1	\$60,744	1	\$60,744
2 REGISTERED NURSE (PT)	08	1	\$36,608	1	\$37,340	1	\$37,340	1	\$37,340
Total:		2	\$95,217	2	\$98,084	2	\$98,084	2	\$98,084

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	5	\$295,238	5	\$305,081	5	\$305,081	5	\$305,081
Total:		5	\$295,238	5	\$305,081	5	\$305,081	5	\$305,081

Fund Center Summary Totals

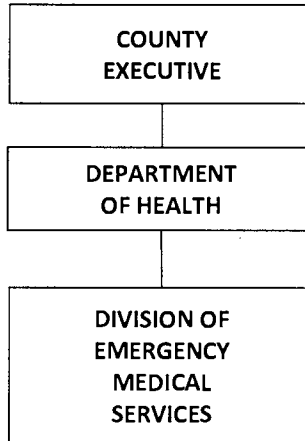
Full-time:	63	\$3,906,672	68	\$4,287,166	68	\$4,287,166	68	\$4,287,166
Part-time:	4	\$129,732	4	\$133,092	4	\$133,092	4	\$133,092
Regular Part-time:	7	\$391,514	7	\$403,679	7	\$403,679	7	\$403,679
Fund Center Totals:	74	\$4,427,918	79	\$4,823,937	79	\$4,823,937	79	\$4,823,937

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	2,751,925	3,294,483	3,580,640	4,287,166	4,287,166	4,287,166
500010	Part Time - Wages	61,045	130,226	130,226	133,092	133,092	133,092
500020	Regular PT - Wages	265,391	393,961	390,211	403,679	403,679	403,679
500300	Shift Differential	33,218	1,250	1,250	1,250	1,250	1,250
500320	Uniform Allowance	-	-	3,750	3,750	3,750	3,750
500330	Holiday Worked	16,705	3,800	3,800	3,800	3,800	3,800
500350	Other Employee Payments	35,763	34,308	34,308	32,375	32,375	32,375
501000	Overtime	177,403	48,000	48,000	48,000	48,000	48,000
502000	Fringe Benefits	1,777,800	1,933,484	2,096,594	2,702,212	2,603,949	2,603,949
505000	Office Supplies	4,452	5,000	18,250	8,000	8,000	8,000
505400	Food & Kitchen Supplies	-	500	500	500	500	500
505800	Medical & Health Supplies	296,044	380,000	680,000	386,000	386,000	386,000
506200	Maintenance & Repair	1,033	2,000	2,000	2,000	2,000	2,000
510000	Local Mileage Reimbursement	2,973	10,000	16,000	10,000	10,000	10,000
510100	Out Of Area Travel	-	3,250	7,250	5,250	5,250	5,250
510200	Training And Education	17,451	26,701	46,701	37,301	37,301	37,301
516020	Professional Svcs Contracts & Fees	465,789	669,285	1,088,595	769,285	769,285	769,285
516030	Maintenance Contracts	515	33,348	31,909	33,348	33,348	33,348
516050	Dept Payments to ECMCC	18,896	96,000	95,400	96,000	96,000	96,000
530000	Other Expenses	-	5,000	3,189	5,000	5,000	5,000
545000	Rental Charges	230	1,200	1,200	1,200	1,200	1,200
559000	County Share - Grants	279,600	634,236	634,236	578,981	578,981	578,981
561410	Lab & Technical Equipment	24,604	4,000	34,600	10,000	10,000	10,000
561420	Office Eqmt, Furniture & Fixtures	288	1,000	66,000	1,000	1,000	1,000
570050	Interfund Transfers Capital	18,860	-	-	-	-	-
910600	ID Purchasing Services	21,212	26,696	26,696	26,696	30,562	30,562
910700	ID Fleet Services	14,793	30,455	30,455	30,455	26,259	26,259
912215	ID DPW Mail Svcs	36,100	31,725	31,725	31,725	32,892	32,892
912700	ID Health Services	(992,981)	(987,186)	(1,356,496)	(962,919)	(962,919)	(962,919)
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	1,000
916000	ID County Attorney Services	9,286	48,621	48,621	49,645	49,645	49,645
980000	ID DISS Services	283,184	328,030	368,030	361,624	361,624	361,624
Total Appropriations		5,621,579	7,190,373	8,164,640	9,097,415	8,999,989	8,999,989

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405010	State Reimbursement Indigent Care	-	30,000	30,000	30,000	30,000	30,000
405540	State Aid - Art VI/Public Hlth Work	1,339,442	1,832,215	1,832,215	2,163,274	2,163,274	2,163,274
406500	Refugee Health Assessment	15,241	91,041	91,041	91,041	91,041	91,041
406610	STD Clinic Fees	73,273	193,790	193,790	193,790	193,790	193,790
409030	State Aid - Maint In Lieu Of Rent	170,755	157,578	157,578	157,578	157,578	157,578
416150	Purified Protein Derivative (PPD) T	1,695	8,580	8,580	8,580	8,580	8,580
416160	TB Outreach	13,172	47,380	47,380	47,380	47,380	47,380
416190	Immunizations Services	4,465	8,283	8,283	8,283	8,283	8,283
416570	Post Exposure Rabies Reimbursement	56,019	102,418	102,418	102,418	102,418	102,418
423000	Refunds Of Prior Years Expenses	-	1,000	1,000	1,000	1,000	1,000
450000	Interfund Revenue Non-Subsidy	-	-	974,267	-	-	-
466010	NSF Check Fees	140	700	700	700	700	700
466020	Minor Sale - Other	13,244	20,500	20,500	20,500	20,500	20,500
466150	Chlamydia Study Forms	1,544	8,000	8,000	8,000	8,000	8,000
467000	Miscellaneous Departmental Income	21,150	6,803	6,803	6,803	6,803	6,803
Total Revenues		1,710,140	2,508,288	3,482,555	2,839,347	2,839,347	2,839,347

DIVISION OF EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	731,658	658,677	814,840	1,335,901
Other	<u>203,615</u>	<u>337,165</u>	<u>337,165</u>	<u>436,103</u>
Total Appropriation	935,273	995,842	1,152,005	1,772,004
Revenue	<u>126,949</u>	<u>414,890</u>	<u>414,890</u>	<u>733,995</u>
County Share	808,324	580,952	737,115	1,038,009

DESCRIPTION

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

The Division coordinates medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). MERS Coordinators have been certified by the International Academy of Emergency Medical Dispatchers to provide the highest degree of customer service related to 911 call taking.

The Division is responsible for Prevention, Planning, and Response program 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

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

Under the Division of EMS, the Office of Public Health Emergency Preparedness (OPHEP) coordinates public health emergency preparedness and response for Erie County. This coordination includes Points of Dispensing (PODS) for vaccinations or distribution of medications and receipt of State and/or Federal medical resources during public health emergencies and incidents.

Program and Service Objectives

- Provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps, and emergency squads in Erie County
- Assist in coordinating of the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (EMT) units, and first responders
- Respond to actual and potential disaster situations including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health response.
- Schedule critical incident stress debriefings and pre-incident training for all police, fire, EMS, disaster, and hospital personnel as needed
- Work with the NYS Department of Health and regional partners to comply with the CDC Cooperative Agreement deliverables for public health emergency preparedness
- Coordinate training and response to public health emergencies through the operation of SMART and the Office of Public Health Emergency Preparedness
- Provide Emergency Medical Support and coordination for the Buffalo Niagara Airport

Top Priorities for 2022

- Maintain and expand the Counties NYS Certificate of Operation for ALS First Response and transport capabilities while seeking additional staffing to support responses throughout the county
- Continue revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan
- Continue to maximize state EMT class size, potential reimbursements, and performance on New York State EMT certification exams focusing on reducing the percentage of student failures on the New York State certification exam
- Continue to adjust for a reduction in student applications because of COVID due to New York State Health Department giving a one-year extension to all certified persons

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Students enrolled in EMS Programs	318	400	500
Critical incident stress debriefings	24	20	22
Advanced life supported services coordinated	30	26	35
Emergency responses to actual or potential disaster incidents	63	85	85
Emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	32	32	32
Volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	8	10	15
Training events for the Specialized Medical Assistance Response Team (SMART)	4	20	25
Responses for the Specialized Medical Assistance Response Team (SMART)	30	30	25

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Students who have successfully completed the Certified First Responder (CFR) Course	13	15	24
Students who have successfully completed the Emergency Medical Technician (EMT) Course	220	250	275
Students who have successfully completed the CFR Written Examination	9	15	15
Students who have successfully completed the EMT Written Examination	171	225	250
Ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD) interrogation protocols	2,275	2,300	2,400

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Achieve an 85% success rate based on the NYS DOH EMS division standards	85%	85%	85%	85%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Fund Center: 12720			Job Group	Current Year 2021		Ensuing Year 2022						
Health-Emergency Medical Svcs Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1272010	Health - Emergency Medical Services										
Full-time			Positions									

1	PHARMACIST	15	0	\$0	1	\$85,334	1	\$85,334	1	\$85,334	Gain	
2	DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325		
3	SPECIAL ASSISTANT DEPUTY COMM EMS	12	1	\$58,861	1	\$60,102	1	\$60,102	1	\$60,102		
4	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727		
5	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893		
6	SUPPLY CHAIN ASSOCIATE	07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893		
7	ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	\$47,295	1	\$48,728	1	\$48,728	1	\$48,728		
Total:		6		\$341,045	7	\$434,002	7	\$434,002	7	\$434,002		
Part-time			Positions									

1	EMS TRAINING CLERK (PT)	01	1	\$15,796	1	\$16,191	1	\$16,191	1	\$16,191		
Total:		1		\$15,796	1	\$16,191	1	\$16,191	1	\$16,191		
Cost Center	1272030	EMS Training										
Part-time			Positions									

1	CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	\$127,146	31	\$130,323	31	\$130,323	31	\$130,323		
2	CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	\$103,804	49	\$106,540	49	\$106,540	49	\$106,540		
3	PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	\$26,681	38	\$27,359	38	\$27,359	38	\$27,359		
Total:		118		\$257,631	118	\$264,222	118	\$264,222	118	\$264,222		
Cost Center	1272040	Emergency Preparedness & Response										
Full-time			Positions									

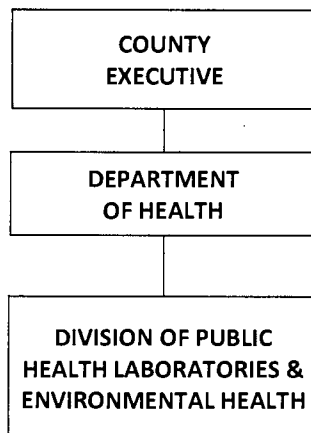
1	STRATEGIC NATIONAL STOCKPILE COORDINATOR	10	0	\$0	1	\$62,720	1	\$62,720	1	\$62,720	Gain	
2	PUBLIC HEALTH EMER PREPARED COORDINATOR	09	1	\$46,904	1	\$47,892	1	\$47,892	1	\$47,892		
3	JR PH EMERGENCY PREPAREDNESS COORDINATOR	07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893		
Total:		2		\$87,933	3	\$152,505	3	\$152,505	3	\$152,505		
<u>Fund Center Summary Totals</u>												
Full-time:			8	\$428,978	10	\$586,507	10	\$586,507	10	\$586,507		
Part-time:			119	\$273,427	119	\$280,413	119	\$280,413	119	\$280,413		
Fund Center Totals:			127	\$702,405	129	\$866,920	129	\$866,920	129	\$866,920		

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	212,397	200,126	314,113	586,507	586,507	586,507
500010	Part Time - Wages	311,469	271,862	271,862	280,413	280,413	280,413
500300	Shift Differential	1,025	500	500	500	500	500
500350	Other Employee Payments	6,977	4,298	4,298	7,462	7,462	7,462
501000	Overtime	(28)	4,000	4,000	4,000	4,000	4,000
502000	Fringe Benefits	199,818	177,891	220,067	483,385	457,019	457,019
505000	Office Supplies	-	4,500	4,000	4,500	4,500	4,500
505200	Clothing Supplies	1,583	5,600	5,600	6,600	6,600	6,600
505800	Medical & Health Supplies	1,925	4,900	5,400	6,000	6,000	6,000
506200	Maintenance & Repair	865	5,000	5,000	20,000	20,000	20,000
510000	Local Mileage Reimbursement	-	100	100	250	250	250
510100	Out Of Area Travel	-	900	900	1,500	1,500	1,500
510200	Training And Education	6,238	9,900	13,900	11,900	11,900	11,900
515000	Utility Charges	-	-	3,000	5,000	5,000	5,000
516020	Professional Svcs Contracts & Fees	32,163	95,747	89,747	95,747	95,747	95,747
516030	Maintenance Contracts	12,559	9,000	9,000	12,000	12,000	12,000
530000	Other Expenses	-	1,500	1,500	1,500	1,500	1,500
545000	Rental Charges	-	-	500	500	500	500
559000	County Share - Grants	-	55,589	55,589	51,107	51,107	51,107
561410	Lab & Technical Equipment	36,543	65,800	64,300	65,800	65,800	65,800
910600	ID Purchasing Services	11,195	14,089	14,089	14,089	16,130	16,130
910700	ID Fleet Services	489	2,187	2,187	2,187	1,002	1,002
912215	ID DPW Mail Svcs	12	126	126	126	11	11
912700	ID Health Services	(6,893)	-	-	-	-	-
980000	ID DISS Services	106,936	62,227	62,227	136,556	136,556	136,556
Total Appropriations		935,273	995,842	1,152,005	1,797,629	1,772,004	1,772,004

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	-	-	-	95,120	95,120	95,120
406550	Emergency Medical Training	98,324	358,655	358,655	557,465	557,465	557,465
416580	Training Course Fees	28,625	56,235	56,235	63,910	63,910	63,910
466000	Miscellaneous Receipts	-	-	-	17,500	17,500	17,500
Total Revenues		126,949	414,890	414,890	733,995	733,995	733,995

DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



PUBLIC HEALTH LABORATORIES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	7,744,138	8,983,856	8,983,887	9,760,369
Other	<u>3,612,802</u>	<u>2,424,712</u>	<u>2,649,712</u>	<u>2,990,844</u>
Total Appropriation	11,356,940	11,408,568	11,633,599	12,751,213
Revenue	<u>4,424,883</u>	<u>4,179,821</u>	<u>4,179,821</u>	<u>4,499,886</u>
County Share	6,932,057	7,228,747	7,453,778	8,251,327

DESCRIPTION

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

Program and Service Objectives

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through educational home visits, lead risk assessments, and housing inspections
- Conduct rabies investigations to determine need for vaccine prophylaxis
- Inspect food service establishments for compliance with mandated standards each year, and to secure correction of violations
- Investigate food borne illness outbreaks
- Investigate public drinking water system sanitary code violations and facilitate public notification in cases of water-related public health hazards
- Reduce tobacco and e-cigarette use among youth and adults by implementing a focused wellness/tobacco control program

Public Health Laboratories

- Provide required technical consultations for public health, environmental, and government agencies
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals, and private physicians
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals, and private physicians
- Provide HIV testing as requested by local health departments, area hospitals, and private physicians
- Provide laboratory tests to detect lead in environmental water samples submitted for testing by local health departments, local hospitals, and other health care providers
- Provide laboratory testing for emerging and re-emerging agents of biodefense and pandemic interest to local communities and partners as directed by NYSDOH and CDC
- Provide laboratory testing in support of ECDOH surveillance programs to detect disease activity, bacterial or chemical contamination, and assist in the mitigation of possible outbreaks in the community

Top Priorities for 2022

Environmental Health

- Increase the number of housing units inspected for lead hazards, focusing on residences having children up to 6 years of age and perform hazard remediation when necessary
- Build the capacity of investigative staff to respond to seasonal variations in workload through improved standardization, staff development, and organizational flexibility
- Continue to increase the frequency of food service facility inspections to fulfill expectations of an enhanced food service program
- Continue to reduce response time for property transfer inspections of onsite wastewater treatment systems
- Continue to provide support and technical assistance for public water supplies and Foster Emergency Preparedness system
- Continue to improve residential well construction and onsite wastewater treatment through new construction, replacement system specification, and property transfer standardization
- Prioritize requests for Injury Control and Prevention investigations to decrease response time

Public Health Laboratories

- Continue to provide high-quality laboratory testing services to customers and maintain/decrease reporting time of high-quality analytical lab results
- Build client utilization of our web-based results portal for clients to access and print laboratory results (clinical and environmental)
- Expand existing diagnostic laboratory capabilities in order to better serve and support other County Health divisions and our community
- Expand bacteriological and chemical testing capabilities to meet new requirements for potable and non-potable water
- Increase client base in both the public and private sectors through the addition of new testing capabilities and services, as well as, the improvement of services offered
- Top-down restructuring of existing laboratory staffing assignments in alignment with current budgetary and personnel resources to provide best possible program management, and maintain delivery of high quality analytical results to our customers

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Analyses added to PHL services menu (clinical and environmental)	3	3	2
Average turn-around time for NAAT Chlamydia results (days)	2.0	2.0	2.0
Clinical results reported	36,117	22,000	20,000
Environmental results reported	13,430	16,500	17,000
Percentage of retail sources of tobacco products receiving compliance check	60%*	100%	100%
Percentage of compliance checks where underage youth purchased tobacco and vaping products	6.5%	6.0%	5.0%
Lead Safe Work Practices classes	36*	40	60
Primary Prevention Lead assessments	861*	2,800	2,800
Free Rabies clinics	4*	4	6
Rabies investigations	2,758	3,040	3,000
Injury Control and Prevention Requests for Service	1,945*	2,300	2,300
Nuisance and Rodent Control Requests for Service	5,522	5,200	5,200
Sanitary surveys of public water systems	18*	40	40
Engineered plan reviews	480	400	300
Legionella investigations	1	3	5
Property transfer requests	1,425	1,450	1,300
Food inspections	7,414*	14,000	14,500

**Numbers affected by pandemic shutdowns*

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Reduce/minimize the number of laboratory quality assurance incidents (Corrective action)	14	<5	<5	<5
Successful completion of regulatory agency inspections & proficiency challenges	100%	100%	100%	100%
Mean Turn-around time (receive date to report date) for reporting NAAT Chlamydia results by days	2.56	<2	<2	<2
Additional Laboratory services offered and analyses of Public Health significance tested	2	2	2	2
Monitoring and reporting violations	50	45	40	35

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job
Group

Current Year 2021

No:

Salary

No:

Dept-Req

----- Ensuing Year 2022 -----

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1273010 Public Health Laboratory Admin

Full-time Positions

1 ADMINISTRATIVE COORDINATOR PH LAB	15	0	\$0	1	\$104,322	1	\$104,322	1	\$104,322	Reallocate
2 ADMINISTRATIVE COORDINATOR PH LAB	14	1	\$90,108	0	\$0	0	\$0	0	\$0	
3 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
4 ADMINISTRATIVE ASSISTANT PH LAB	09	0	\$0	1	\$61,117	0	\$0	0	\$0	
5 LABORATORY ASSISTANT	06	0	\$0	2	\$96,508	0	\$0	0	\$0	
6 PRINCIPAL CLERK	06	1	\$44,905	1	\$46,821	1	\$46,821	1	\$46,821	
7 LABORATORY ASSISTANT	05	2	\$84,591	0	\$0	2	\$87,779	2	\$87,779	
Total:		5	\$288,099	6	\$378,706	5	\$308,860	5	\$308,860	

Regular Part-time Positions

1 CHIEF LABORATORY TECHNOLOGIST PH (RPT)	10	1	\$29,964	0	\$0	0	\$0	0	\$0	Delete
2 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$58,135	0	\$0	1	\$59,589	1	\$59,589	
Total:		2	\$88,099	0	\$0	1	\$59,589	1	\$59,589	

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	13	1	\$82,685	1	\$84,427	1	\$84,427	1	\$84,427	
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	09	2	\$93,806	0	\$0	0	\$0	0	\$0	Delete
Total:		3	\$176,491	1	\$84,427	1	\$84,427	1	\$84,427	

Part-time Positions

1 LABORATORY TECH-PUBLIC HEALTH (PT)	09	1	\$24,646	1	\$25,262	1	\$25,262	1	\$25,262	
Total:		1	\$24,646	1	\$25,262	1	\$25,262	1	\$25,262	

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2 CLINICAL LABORATORY TECHNOLOGIST	11	4	\$258,504	4	\$274,909	4	\$274,909	4	\$274,909	
3 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	10	0	\$0	1	\$62,720	0	\$0	0	\$0	
4 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	10	0	\$0	1	\$67,051	0	\$0	0	\$0	
5 SANITARY CHEMIST	10	0	\$0	1	\$51,189	1	\$51,189	1	\$51,189	New
6 SANITARY CHEMIST	10	1	\$47,299	1	\$54,080	1	\$54,080	1	\$54,080	
7 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	09	1	\$57,263	0	\$0	1	\$58,471	1	\$58,471	
8 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	09	1	\$60,542	0	\$0	1	\$62,425	1	\$62,425	
Total:		8	\$504,453	9	\$592,498	9	\$583,623	9	\$583,623	

Regular Part-time Positions

1 SENIOR CLINICAL LABORATORY TECHNOL (RPT)	12	1	\$76,875	1	\$80,485	1	\$80,485	1	\$80,485	
Total:		1	\$76,875	1	\$80,485	1	\$80,485	1	\$80,485	

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	06	0	\$0	1	\$50,656	0	\$0	0	\$0	
2 LABORATORY ASSISTANT	05	1	\$45,159	0	\$0	1	\$46,112	1	\$46,112	
Total:		1	\$45,159	1	\$50,656	1	\$46,112	1	\$46,112	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

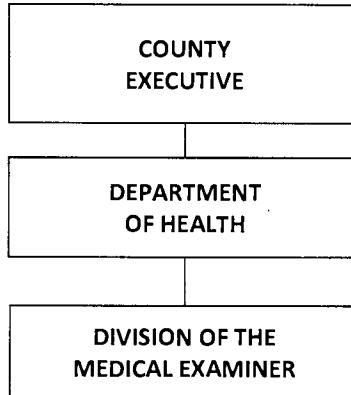
	Job Group	Current Year 2021		Ensuing Year 2022						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1273030 Environmental Health Admin. & Assessment										
Full-time Positions										
1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$106,826	1	\$109,077	1	\$109,077	1	\$109,077	
2 ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$196,962	2	\$201,112	2	\$201,112	2	\$201,112	
3 ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$225,611	3	\$230,367	3	\$230,367	3	\$230,367	
4 SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$161,690	2	\$165,098	2	\$165,098	2	\$165,098	
5 SENIOR PUBLIC HEALTH SANITARIAN	12	0	\$0	1	\$73,909	1	\$73,909	1	\$73,909	New
6 SUPERVISING PUBLIC HEALTH SANITARIAN	11	4	\$299,768	4	\$306,084	4	\$306,084	4	\$306,084	
7 SENIOR INVESTIGATING PH SANITARIAN	10	6	\$399,651	6	\$408,851	6	\$408,851	6	\$408,851	
8 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	32	\$1,596,013	32	\$1,663,140	32	\$1,663,140	32	\$1,663,140	
9 PRINCIPAL CLERK	06	1	\$41,662	1	\$44,181	1	\$44,181	1	\$44,181	
10 SENIOR ACCOUNT CLERK	06	1	\$45,414	1	\$46,821	1	\$46,821	1	\$46,821	
11 SENIOR PEST CONTROL WORKER	05	1	\$44,965	1	\$44,793	1	\$44,793	1	\$44,793	
12 PEST CONTROL WORKER	04	7	\$264,335	7	\$266,721	7	\$266,721	7	\$266,721	
13 SENIOR CLERK-TYPIST	04	2	\$75,788	2	\$77,385	2	\$77,385	2	\$77,385	
Total:		62	\$3,458,685	63	\$3,637,539	63	\$3,637,539	63	\$3,637,539	
Cost Center 1273031 Water and Sewage										
Full-time Positions										
1 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
Total:		1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
Cost Center 1273038 Lead Poisoning Prevention										
Full-time Positions										
1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$127,087	2	\$129,763	2	\$129,763	2	\$129,763	
3 PUBLIC HEALTH NURSE	09	4	\$291,357	4	\$300,429	4	\$300,429	4	\$300,429	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	10	\$510,321	10	\$530,664	10	\$530,664	10	\$530,664	
5 PRINCIPAL CLERK	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
6 SENIOR CLERK-TYPIST	04	1	\$35,394	1	\$37,405	1	\$37,405	1	\$37,405	
Total:		19	\$1,089,909	19	\$1,126,662	19	\$1,126,662	19	\$1,126,662	
Fund Center Summary Totals										
Full-time:		99	\$5,615,885	100	\$5,924,697	99	\$5,841,432	99	\$5,841,432	
Part-time:		1	\$24,646	1	\$25,262	1	\$25,262	1	\$25,262	
Regular Part-time:		3	\$164,974	1	\$80,485	2	\$140,074	2	\$140,074	
Fund Center Totals:		103	\$5,805,505	102	\$6,030,444	102	\$6,006,768	102	\$6,006,768	

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	4,799,862	5,512,364	5,529,382	5,924,697	5,841,432	5,841,432
500010	Part Time - Wages	14,719	68,334	47,588	25,262	25,262	25,262
500020	Regular PT - Wages	100,333	98,228	98,228	80,485	140,074	140,074
500300	Shift Differential	4,308	1,400	1,400	1,400	1,400	1,400
500330	Holiday Worked	496	1,400	1,400	1,400	1,400	1,400
500350	Other Employee Payments	21,445	25,910	25,910	28,790	28,790	28,790
501000	Overtime	55,470	75,000	75,000	100,000	100,000	100,000
502000	Fringe Benefits	2,747,506	3,201,220	3,204,979	3,635,033	3,622,011	3,622,011
505000	Office Supplies	13,454	24,000	24,000	30,000	30,000	30,000
505200	Clothing Supplies	(762)	2,000	2,000	4,500	4,500	4,500
505800	Medical & Health Supplies	382,200	532,770	1,132,770	709,975	709,975	709,975
506200	Maintenance & Repair	28,753	32,500	32,500	38,300	38,300	38,300
510000	Local Mileage Reimbursement	188,478	172,500	172,500	172,500	172,500	172,500
510100	Out Of Area Travel	92	3,000	3,000	3,000	3,000	3,000
510200	Training And Education	2,905	11,500	11,500	12,500	12,500	12,500
516020	Professional Svcs Contracts & Fees	487,077	636,525	861,525	672,275	672,275	672,275
516030	Maintenance Contracts	275,178	361,100	361,100	398,000	398,000	398,000
516050	Dept Payments to ECMCC	1,789,961	123,000	123,000	126,000	126,000	126,000
530000	Other Expenses	1,353	4,100	4,100	4,100	4,100	4,100
545000	Rental Charges	383	1,700	1,700	1,700	1,700	1,700
561410	Lab & Technical Equipment	45,060	55,500	55,500	255,000	255,000	255,000
561420	Office Eqmt, Furniture & Fixtures	-	6,000	6,000	6,000	6,000	6,000
910600	ID Purchasing Services	27,657	35,001	35,001	35,001	40,231	40,231
910700	ID Fleet Services	-	2,263	2,263	2,263	150	150
912215	ID DPW Mail Svcs	5,433	6,553	6,553	6,553	4,950	4,950
912730	ID Health Lab Services	(2,418)	34,076	(565,924)	41,734	41,734	41,734
980000	ID DISS Services	367,997	380,624	380,624	469,929	469,929	469,929
Total Appropriations		11,356,940	11,408,568	11,633,599	12,786,397	12,751,213	12,751,213

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
406560	State Aid - Art VI - Public Health	2,527,875	2,291,936	2,291,936	2,567,524	2,559,001	2,559,001
409000	State Aid Revenues	19,545	18,255	18,255	18,255	18,255	18,255
409010	State Aid - Other	10,000	-	-	-	-	-
416020	Community Sanitation and Food	1,033,534	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000
416030	Realty Subdivisions	5,350	12,000	12,000	12,000	12,000	12,000
416040	Individual Sewage System - Optional	490,337	425,000	425,000	425,000	425,000	425,000
416090	Penalties & Fines - Health	19,408	20,000	20,000	20,000	20,000	20,000
416570	Post Exposure Rabies Reimbursement	54,170	30,630	30,630	30,630	30,630	30,630
416610	Public Health Laboratory Fees	243,162	185,000	185,000	240,000	240,000	240,000
423000	Refunds Of Prior Years Expenses	212	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	21,290	22,000	22,000	20,000	20,000	20,000
Total Revenues		4,424,883	4,179,821	4,179,821	4,508,409	4,499,886	4,499,886

DIVISION OF THE MEDICAL EXAMINER



MEDICAL EXAMINER	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	3,273,187	3,626,607	3,626,607	4,079,116
Other	<u>1,607,364</u>	<u>1,069,633</u>	<u>1,519,633</u>	<u>1,155,446</u>
Total Appropriation	4,880,551	4,696,240	5,146,240	5,234,562
Revenue	<u>641,309</u>	<u>511,700</u>	<u>511,700</u>	<u>712,500</u>
County Share	4,239,242	4,184,540	4,634,540	4,522,062

DESCRIPTION

As mandated by NYS Law Article 17A, the Erie County Medical Examiner's Office is responsible for investigating and determining cause and manner of death in cases of criminal violence, by accident, by suicide, suddenly when in apparent good health, when unattended by a physician, in a correctional facility, or in any suspicious or unusual manner.

Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua, and Cattaraugus Counties for forensic autopsy services, and Chautauqua and Cattaraugus for forensic toxicology services.

FORENSIC PATHOLOGY

Program and Service Objectives

- Provide accurate, timely, comprehensive, and compassionate death investigations
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office
- Continue our role as an impartial participant in the criminal justice system
- Work towards developing National Association of Medical Examiners (NAME) and ISO 17020 accreditation

Top Priorities for 2022

- Increase efficiency and decrease costs without compromising the quality of services
- Provide continuing education opportunities for staff
- Work towards office accreditation by the National Association of Medical Examiners and ISO 17020
- Participate in building construction activities to improve efficiency of operations
- Compliance with new State discovery laws

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Examinations/Record reviews performed (Erie County)	929	1,050	1,100
Examinations/Record reviews performed (non-Erie County)	318	340	350
PMD-sign cases (all counties)	1,638	1,760	1,790
Storage cases (all counties)	118	125	130
Cases released at the scene (Erie County)	205	215	230

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Overall case turn-around-time (in days)	75	80	75

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Average cost per autopsy	\$2,039	\$2,160	\$2,232

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
To complete 90% of examination reports within 90 days	90%	90%	90%	90%

FIELD INVESTIGATIONS

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

Program and Service Objectives

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

Top Priorities for 2022

- Strive for complete and thorough death investigations
- Work towards office accreditation by the National Association of Medical Examiners (NAME) and ISO 17020
- Enhance staff knowledge of technologies, research, mass fatalities, and disaster preparedness through participation in training, drills, and conferences
- Utilize the data generated at the Medical Examiner's Office for the purpose of public health awareness

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Erie County deaths reported to and/or investigated by the Medical Examiner's Office	3,242	3,400	3,500

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of investigation reports completed by the time of autopsy	89%	90%	90%
Percentage of accuracy in data entry of cases	90%	95%	95%

FORENSIC TOXICOLOGY LABORATORY

The forensic toxicology laboratory within the Medical Examiner's Office provides specialized laboratory services involving the investigation of death, drug facilitated sexual assault, and driving under the influence of alcohol and/or drugs. The forensic toxicology laboratory analyzes body fluids, tissues and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death.

Program and Service Objectives

- Determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history

- Interact and confer with local, state, and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office, and others involved with the toxicological investigation of a death or DUI/DUID/drug facilitated sexual assault case
- Testify, as needed, in criminal and civil proceedings

Top Priorities for 2022

- Work towards obtaining ISO 17025 compliance while maintaining current American Board of Forensic Toxicology (ABFT) /State of New York accreditation
- Decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Toxicological examinations (postmortem)	887	925	950
Toxicological examinations (DFSA)	33	35	35
Toxicological examinations (DUI/DUID- Erie County)	245	250	250

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Postmortem toxicological cases completed within 60 days	50%	70%	80%
Postmortem toxicological cases completed within 90 days	70%	100%	100%

Cost per Service Unit Output

	Actual 2020	Budgeted 2021	Budgeted 2022
Average cost per toxicology examination	\$425	\$425	\$450

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Keep average turnaround time (days) to a minimum based on staffing levels	50	45	45	45

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division			Job	Current Year 2021		----- Ensuing Year 2022 -----						
			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	25	1	\$224,093	1	\$228,815	1	\$228,815	1	\$228,815	
2 DEPUTY CHIEF MEDICAL EXAMINER	24	1	\$206,578	1	\$210,931	1	\$210,931	1	\$210,931	
3 ASSOCIATE CHIEF MEDICAL EXAMINER	23	0	\$0	1	\$182,356	1	\$182,356	1	\$182,356	Reallocate
4 ASSOCIATE CHIEF-MEDICAL EXAMINER	23	0	\$0	1	\$172,950	1	\$172,950	1	\$172,950	New
5 ASSOCIATE CHIEF-MEDICAL EXAMINER	23	0	\$0	1	\$182,356	1	\$182,356	1	\$182,356	Reallocate
6 ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	\$169,082	0	\$0	0	\$0	0	\$0	
7 ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	\$169,082	0	\$0	0	\$0	0	\$0	
8 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	15	0	\$0	1	\$101,953	1	\$101,953	1	\$101,953	Reallocate
9 ANTHROPOLOGIST	15	1	\$92,874	1	\$99,574	1	\$99,574	1	\$99,574	
10 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	14	1	\$90,108	0	\$0	0	\$0	0	\$0	
11 QUALITY ASSURANCE SPEC (MEDICAL EXAM)	12	1	\$76,671	1	\$79,092	1	\$79,092	1	\$79,092	
12 MEDICAL INVESTIGATOR-FORENSIC	10	1	\$64,244	1	\$65,597	1	\$65,597	1	\$65,597	
13 AUTOPSY TECHNICIAN	08	4	\$202,065	4	\$212,133	4	\$212,133	4	\$212,133	
14 FORENSIC LABORATORY TECHNICIAN	08	1	\$41,386	1	\$47,137	1	\$47,137	1	\$47,137	
15 SCENE INVESTIGATOR	08	8	\$413,749	8	\$433,803	8	\$433,803	8	\$433,803	
16 MEDICAL TRANSCRIPTIONIST	06	1	\$49,611	1	\$50,656	1	\$50,656	1	\$50,656	
Total:	22		\$1,799,543	23	\$2,067,353	23	\$2,067,353	23	\$2,067,353	

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	18	1	\$128,374	1	\$131,080	1	\$131,080	1	\$131,080	
2 TOXICOLOGIST III	12	1	\$79,150	1	\$80,818	1	\$80,818	1	\$80,818	
3 TOXICOLOGIST II	10	3	\$187,206	3	\$194,043	3	\$194,043	3	\$194,043	
4 TOXICOLOGIST I	09	2	\$113,322	2	\$116,942	2	\$116,942	2	\$116,942	
Total:	7		\$508,052	7	\$522,883	7	\$522,883	7	\$522,883	

Fund Center Summary Totals

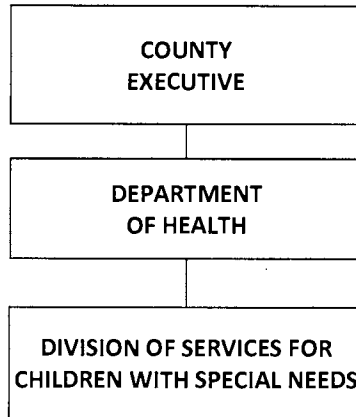
Full-time:	29	\$2,307,595	30	\$2,590,236	30	\$2,590,236	30	\$2,590,236
Fund Center Totals:	29	\$2,307,595	30	\$2,590,236	30	\$2,590,236	30	\$2,590,236

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	2,138,588	2,314,755	2,314,755	2,590,236	2,590,236	2,590,236
500300	Shift Differential	11,538	13,000	13,000	13,000	13,000	13,000
500330	Holiday Worked	15,081	15,000	15,000	15,000	15,000	15,000
500350	Other Employee Payments	32,304	28,353	28,353	29,426	29,426	29,426
501000	Overtime	90,392	130,000	130,000	90,000	90,000	90,000
502000	Fringe Benefits	985,284	1,125,499	1,125,499	1,505,714	1,341,454	1,341,454
505000	Office Supplies	7,827	7,678	7,678	8,000	8,000	8,000
505200	Clothing Supplies	728	2,500	2,500	3,000	3,000	3,000
505800	Medical & Health Supplies	148,726	149,624	149,624	150,000	150,000	150,000
506200	Maintenance & Repair	26,583	15,200	15,200	15,200	15,200	15,200
510000	Local Mileage Reimbursement	7,939	8,000	8,000	8,000	8,000	8,000
510100	Out Of Area Travel	8,346	16,000	16,000	16,000	16,000	16,000
510200	Training And Education	14,193	15,000	15,000	15,000	15,000	15,000
516020	Professional Svcs Contracts & Fees	341,693	342,569	342,569	370,500	370,500	370,500
516030	Maintenance Contracts	270,573	315,500	315,500	343,500	343,500	343,500
516050	Dept Payments to ECMCC	699,612	91,000	91,000	91,000	91,000	91,000
545000	Rental Charges	4,387	5,500	5,500	5,500	5,500	5,500
561410	Lab & Technical Equipment	30,916	51,674	501,674	51,000	51,000	51,000
561420	Office Eqmt, Furniture & Fixtures	493	5,000	5,000	5,000	5,000	5,000
910600	ID Purchasing Services	14,536	18,294	18,294	18,294	20,943	20,943
910700	ID Fleet Services	-	96	96	96	150	150
912215	ID DFW Mail Svcs	731	956	956	956	666	666
912730	ID Health Lab Services	114	500	500	7,000	7,000	7,000
912740	ID Medical Examiner Services	(71,825)	(84,000)	(84,000)	(85,000)	(85,000)	(85,000)
980000	ID DISS Services	101,792	108,542	108,542	129,987	129,987	129,987
Total Appropriations		4,880,551	4,696,240	5,146,240	5,396,409	5,234,562	5,234,562

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
415000	Medical Examiners Fees	582,821	484,750	484,750	661,650	661,650	661,650
415010	Post Mortem Toxicology	49,417	14,450	14,450	38,350	38,350	38,350
422000	Copies	2,821	5,000	5,000	5,000	5,000	5,000
466000	Miscellaneous Receipts	6,250	7,500	7,500	7,500	7,500	7,500
Total Revenues		641,309	511,700	511,700	712,500	712,500	712,500

DIVISION OF SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS

	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	2,258,582	2,402,438	2,400,639	2,466,581
Other	<u>58,974,941</u>	<u>64,772,558</u>	<u>65,087,558</u>	<u>68,895,237</u>
Total Appropriation	61,233,523	67,174,996	67,488,197	71,361,818
Revenue	<u>36,341,318</u>	<u>40,385,215</u>	<u>40,385,215</u>	<u>42,727,120</u>
County Share	24,892,205	26,789,781	27,102,982	28,634,698

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 and through related services by a variety of provider agencies under contract with the county both during the school year and in the summer.

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 and the Division receives Medicaid reimbursement for eligible services.

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, and daycare providers. Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for 49% reimbursement from the New York State Department of Health.

Program and Service Objectives

- 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
- Ensure the provision of appropriate and timely Early Intervention services to approximately 3,000 children per year age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 30 days of IFSP meetings
- Ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council

Top Priorities for 2022

- Ensure, 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
- Continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings
- Monitor and expand on Operation Group for Preschool: geographically clustering therapists by partnering with specific districts and their UPK programs/ local Head Starts to increase the efficiency and quality of service delivery through a team approach which allows for the option of grouping children so that they can receive services with a small group of peers
- 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
- Plan for and attend training on the new NYS BEI software system: The EI HUB

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Contract agencies providing services to children ages three and four and birth through two	30	30	32
Average number of three and four-year-old children in full-time programs	821	815	848
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,684	1,650	1,765
Percent of IFSP's occurring within 45 days	95%	95%	95%

	Actual 2020	Estimated 2021	Estimated 2022
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
LEICC meetings held	4	4	4

Cost per Service Unit Outputs

	Actual 2020	Budgeted 2021	Budgeted 2022
Average cost per child, including transportation, of providing services to 3 and 4-year old in facility-based programs	\$42,610	\$47,678	\$48,928
Average cost per child of providing related services at home or day care to 3 and 4-year old by provider agencies*	\$4,879	\$6,490	\$6,542
Average cost per child, including transportation, of providing Early Intervention services to birth to two-year old at home, and in daycare, office visits, and facility-based programs by provider agencies*	\$2,031	\$2,572	\$2,472

* LESS Medicaid, Commercial Insurance, and NYS revenue

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Average monthly number of children served in Early Intervention Program	1,525	1,645	1,700	1,750
Three and four-year-old children receiving only specialized related services from provider agencies	2,575	2,700	2,800	2,900
Percent of parent transporters as a percent of total children transported	32%	30%	31%	31%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

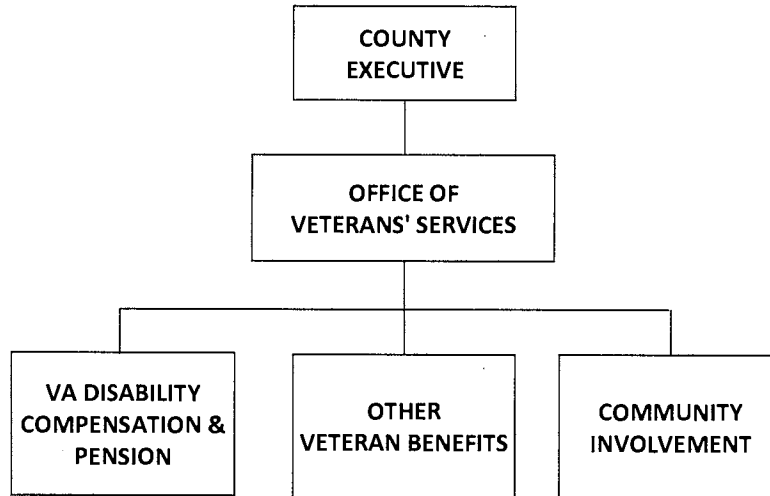
			Current Year 2021		Ensuing Year 2022							
Children with Special Needs Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1275010	Children with Special Needs Admin										
Full-time		Positions										
1	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS		15	0	\$0	1	\$111,451	1	\$111,451	1	\$111,451	Reallocate
2	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS		14	1	\$98,481	0	\$0	0	\$0	0	\$0	
3	COORDINATOR-REHABILITATION SERVICES YTH		12	1	\$79,150	1	\$80,818	1	\$80,818	1	\$80,818	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED		10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
5	SENIOR CASE MANAGER- PRESCHOOL PROGRAM		09	1	\$61,137	1	\$63,744	1	\$63,744	1	\$63,744	
6	SENIOR CASE MGR -EARLY INTERVENTION SVCS		09	4	\$252,309	4	\$257,626	4	\$257,626	4	\$257,626	
7	SUPERVISING CHIEF ACCOUNT CLERK		09	3	\$188,585	3	\$192,559	3	\$192,559	3	\$192,559	
8	CHIEF ACCOUNT CLERK		07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980	
9	SENIOR ACCOUNT CLERK		06	3	\$136,608	3	\$139,488	3	\$139,488	3	\$139,488	
10	ACCOUNT CLERK		04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886	
11	ACCOUNT CLERK-TYPIST		04	1	\$34,166	1	\$34,886	1	\$34,886	1	\$34,886	
Total:			17		\$1,002,046	17	\$1,035,376	17	\$1,035,376	17	\$1,035,376	
Cost Center	1275020	Early Intervention Case Mgmt.										
Full-time		Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES		07	10	\$485,146	10	\$501,967	10	\$501,967	10	\$501,967	
2	CASE MANAGER-EARLY INTERVENTION SRV SPAN		07	1	\$51,100	1	\$52,177	1	\$52,177	1	\$52,177	
Total:			11		\$536,246	11	\$554,144	11	\$554,144	11	\$554,144	
<u>Fund Center Summary Totals</u>												
Full-time:			28		\$1,538,292	28	\$1,589,520	28	\$1,589,520	28	\$1,589,520	
Fund Center Totals:			28		\$1,538,292	28	\$1,589,520	28	\$1,589,520	28	\$1,589,520	

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	1,443,017	1,549,489	1,543,666	1,589,520	1,589,520	1,589,520
500300	Shift Differential	133	-	2,036	-	-	-
500330	Holiday Worked	-	-	31	-	-	-
500350	Other Employee Payments	9,102	4,209	4,209	2,825	2,825	2,825
501000	Overtime	26	-	2,595	-	-	-
502000	Fringe Benefits	806,304	848,740	848,102	874,236	874,236	874,236
505000	Office Supplies	2,301	9,500	9,500	8,000	8,000	8,000
506200	Maintenance & Repair	-	238	238	250	250	250
510000	Local Mileage Reimbursement	19,295	23,750	23,750	28,000	28,000	28,000
510100	Out Of Area Travel	-	332	332	-	-	-
510200	Training And Education	-	475	475	300	300	300
516020	Professional Svcs Contracts & Fees	286,957	317,500	567,500	356,120	356,120	356,120
516030	Maintenance Contracts	-	238	238	250	250	250
516050	Dept Payments to ECMCC	1,007,841	1,448,818	1,448,818	1,377,635	1,377,635	1,377,635
528000	Services To Special Needs Children	51,322,114	54,840,675	54,840,675	58,692,865	58,692,865	58,692,865
528010	Service Early Intervention Program	6,245,642	8,022,766	8,022,766	8,313,203	8,313,203	8,313,203
530000	Other Expenses	-	1,140	1,140	1,000	1,000	1,000
561410	Lab & Technical Equipment	4,689	4,750	69,750	5,000	5,000	5,000
561420	Office Eqmt, Furniture & Fixtures	630	1,900	1,900	4,000	4,000	4,000
910600	ID Purchasing Services	2,097	2,639	2,639	2,486	3,022	3,022
912215	ID DPW Mail Svcs	2,396	6,730	6,730	6,076	2,183	2,183
980000	ID DISS Services	80,979	91,107	91,107	91,712	103,409	103,409
Total Appropriations		61,233,523	67,174,996	67,488,197	71,353,478	71,361,818	71,361,818

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	28,805,179	31,460,139	31,460,139	34,577,401	34,577,401	34,577,401
405520	State Aid - NYS DOH EI Serv	3,039,568	4,032,801	4,032,801	4,139,619	4,139,619	4,139,619
405530	State Aid - Adm Preschool Program	400,575	378,836	378,836	378,750	378,750	378,750
405560	State Aid - NYSDOH EI Admin	454,155	454,155	454,155	546,948	546,948	546,948
405570	Medicaid 50% Fed - Preschool	3,186,650	3,668,358	3,668,358	2,774,260	2,774,260	2,774,260
405580	State Aid - Medicaid EI Transport	29,808	-	-	-	-	-
405590	State Aid - Medicaid EI Admin	132,076	123,643	123,643	87,571	87,571	87,571
411500	Fed Aid - MA In House	29,807	-	-	-	-	-
411780	Fed Aid - Medicaid Administration	132,077	123,643	123,643	87,571	87,571	87,571
416920	Medicaid - Early Intervention	131,423	143,640	143,640	135,000	135,000	135,000
Total Revenues		36,341,318	40,385,215	40,385,215	42,727,120	42,727,120	42,727,120

OFFICE OF VETERANS' SERVICES



VETERANS' SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	241,479	354,637	354,637	460,552
Other	<u>(140,579)</u>	<u>(229,423)</u>	<u>(229,423)</u>	<u>(304,719)</u>
Total Appropriation	100,900	125,214	125,214	155,833
Revenue	<u>50,261</u>	<u>51,034</u>	<u>51,034</u>	<u>51,034</u>
County Share	50,639	74,180	74,180	104,799

DESCRIPTION

The Erie County Veterans' Service Agency is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy, and guidance in a timely manner, for Erie County veterans and their families. The office works with clients to assist them in applying for earned benefits.

MISSION STATEMENT

To inform veterans, current service members, and their families of the many federal, state, and local benefits that they may be eligible for.

VA DISABILITY COMPENSATION AND PENSION

Program Description

Veterans Administration (VA) Disability Compensation is a monetary benefit paid to Veterans who are determined by the VA to be disabled by an injury or illness that was incurred or aggravated during active military service. These disabilities are considered to be service connected. VA Pension is a need-based program that helps veterans and their families cope with financial challenges by providing supplemental income to war-time era veterans and their surviving dependents.

Program and Service Objective

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

Top Priorities for 2022

- Maintain and acquire accreditation of Veteran Service Officers
- Work towards improving the education of the office staff via sharing information amongst internal and external veteran service officers
- Continually seek better ways to assist clients in completing viable Disability Compensation and Pension claims

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Type of Claim Filed (Original/New/Reopened)			
Disability Compensation	39	52	46
Pension – Veteran	12	4	8
Pension – Survivor	32	20	20

Outcome Measures

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

Performance Goals

- To utilize the VA's Fully Developed Claims Process whenever possible
- Explain VA's claim decisions to claimants and determine the proper course of action

OTHER VETERAN BENEFITS

Program Description

Federal, state, and local government provide other benefits to veterans and their families i.e. Burial, Discharge Issues, Employment, Homelessness, Military Records, Thank-A-Vet, Property Tax Exemption, Education, VA Healthcare, VA Home Loan, etc.

Program and Service Objective

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

Top Priorities for 2022

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

Key Performance Indicators

	Actual* 2020	Estimated* 2021	Estimated 2022
Type of Veteran Benefit			
Burial	1	3	11
Discharge Issues	0	3	7
Employment	1	4	9
Homelessness	1	4	12
Military Records	8	4	12
Thank-A-Vet	21	45	76
Property Tax Exemption	2	3	9
Education	3	3	6
VA Healthcare	5	3	33
VA Home Loan	2	3	6

*2020 Actual and 2021 Estimate are unusually low due to impact of COVID-19

Outcome Measures

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

Performance Goals

- Information regarding a new benefit being offered is made available by ECVSA to veterans and their families
- Staff remains updated on available programs and share that information with veterans and their families

COMMUNITY INVOLVEMENT

Program Description

Represent Erie County Government in the community by being an active partner in the Veteran Community. Participate in outreach events i.e. Buffalo Veterans Treatment Court, Veterans One Stop Center, various community events, serving on committees, and visiting veteran organizations/posts.

Program and Service Objective

- Build relationships within the veteran's community by sharing information regarding veteran's benefits and the services provided by ECVSA

Top Priority for 2022

- Maintain a presence and continuing to build relationships in the community and veteran's community to help veterans and their families gain awareness of earned benefits

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Parade flags disseminated in the community	612	1,800	2,000
Office pamphlets disseminated at events	n/a	1,000	2,000
US flag pamphlets disseminated at events	600	900	1,500

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Clients calls due to attending outreach events	n/a	n/a	25

Performance Goal

	Actual 2020	Estimated 2021	Estimated 2022
Attendance percentage of outreach events invited	n/a	75%	75%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

Fund Center: 13000			Current Year 2021		----- Ensuing Year 2022 -----							
Office of Veterans' Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1300010	Veterans' Services										
Full-time	Positions											
1	VETERANS SERVICE OFFICER		13	1	\$78,526	1	\$80,180	1	\$80,180	1	\$80,180	
2	ASSISTANT SERVICE OFFICER		09	2	\$114,526	2	\$117,651	2	\$117,651	2	\$117,651	
3	OUTREACH WORKER (VETERANS SERVICES)		07	0	\$0	1	\$41,893	1	\$41,893	1	\$41,893	New
4	RECEPTIONIST		03	1	\$37,001	1	\$38,345	1	\$38,345	1	\$38,345	
Total:			4		\$230,053	5	\$278,069	5	\$278,069	5	\$278,069	
 <u>Fund Center Summary Totals</u>												
Full-time:			4		\$230,053	5	\$278,069	5	\$278,069	5	\$278,069	
Fund Center Totals:			4		\$230,053	5	\$278,069	5	\$278,069	5	\$278,069	

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	146,045	228,248	228,248	278,069	278,069	278,069
500300	Shift Differential	-	50	50	50	50	50
500350	Other Employee Payments	-	500	500	-	-	-
502000	Fringe Benefits	95,434	125,839	125,839	152,965	182,434	182,434
505000	Office Supplies	328	1,500	1,500	1,500	1,500	1,500
505200	Clothing Supplies	137	200	200	200	200	200
510000	Local Mileage Reimbursement	199	500	500	1,000	1,000	1,000
510100	Out Of Area Travel	-	2,012	2,012	2,000	2,000	2,000
510200	Training And Education	60	500	500	500	500	500
516020	Professional Svcs Contracts & Fees	900	10,000	10,000	10,000	10,000	10,000
516030	Maintenance Contracts	750	750	750	750	750	750
530000	Other Expenses	1,607	5,750	5,750	8,000	8,000	8,000
561410	Lab & Technical Equipment	713	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	5,690	-	-	-	-	-
910600	ID Purchasing Services	1,070	1,347	1,347	1,347	1,542	1,542
910700	ID Fleet Services	1,452	2,032	2,032	2,032	1,752	1,752
912215	ID DPW Mail Svcs	359	516	516	516	327	327
913000	ID Veterans Services	(163,902)	(265,949)	(265,949)	(345,134)	(345,134)	(345,134)
980000	ID DISS Services	10,058	11,419	11,419	11,419	12,843	12,843
Total Appropriations		100,900	125,214	125,214	125,214	155,833	155,833

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
407730	State Aid - Burials	261	1,034	1,034	1,034	1,034	1,034
407740	State Aid-Veterans Service Agencies	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues		50,261	51,034	51,034	51,034	51,034	51,034

ERIE COUNTY MEDICAL CENTER CORPORATION

ERIE COUNTY HOME

RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County sold the operation of the Erie County Medical Center (ECMC) and the Erie County Home to the new public benefit corporation. Under the terms of the agreement the County is responsible for worker compensation and retiree health insurance payments relating to expense incurred for ECMC and Home employees prior to January 1, 2004.

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
502050 Workers' Compensation	775,569	488,793	488,793	698,614	698,614	698,614
502070 Hospital & Medical - Retirees'	2,173,661	1,927,800	1,927,800	1,769,376	1,769,376	1,769,376
Total Appropriations	2,949,230	2,416,593	2,416,593	2,467,990	2,467,990	2,467,990

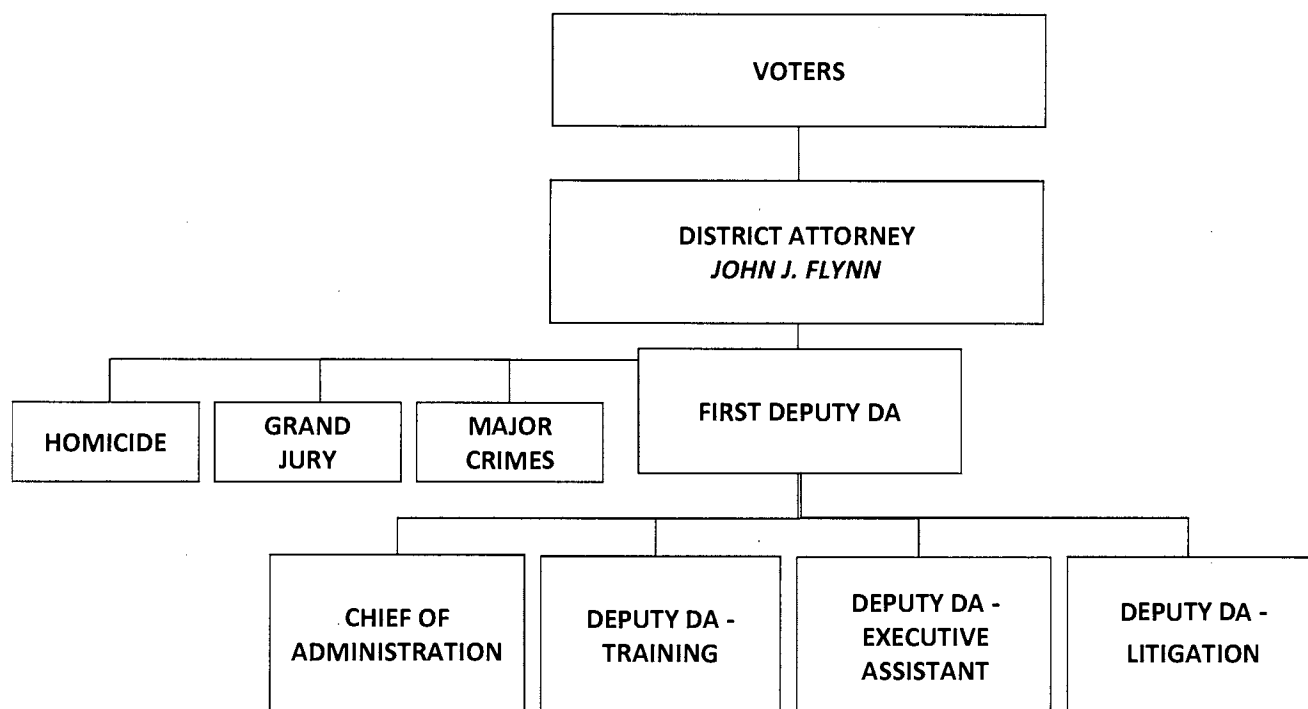
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
502050 Workers' Compensation	672,442	366,984	366,984	435,180	435,180	435,180
502070 Hospital & Medical - Retirees'	287,937	256,680	256,680	235,588	235,588	235,588
Total Appropriations	960,379	623,664	623,664	670,768	670,768	670,768

PUBLIC SAFETY



DISTRICT ATTORNEY



DISTRICT ATTORNEY	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	16,638,706	17,337,454	17,718,405	20,970,352
Other	<u>1,919,430</u>	<u>1,986,594</u>	<u>2,529,607</u>	<u>2,618,452</u>
Total Appropriation	18,558,136	19,324,048	20,248,012	23,588,804
Revenue	<u>124,829</u>	<u>140,057</u>	<u>247,954</u>	<u>939,307</u>
County Share	18,433,307	19,183,991	20,000,058	22,649,497

DESCRIPTION

The District Attorney is Erie County's chief law enforcement officer and prosecutor, responsible for investigating crime, presenting evidence to the Grand Jury, and implementing the just prosecution of persons indicted for criminal offenses. The District Attorney tries felonies in Erie County and New York State Supreme Courts; as well as misdemeanors and non-criminal offenses in the city, town, and village courts of Erie County. In related duties, the District Attorney also argues appeals and handles other post-conviction matters, initiates forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court. This office also provides legal advice and investigation support to all federal, state, and county agencies charged with investigating criminal activity in Erie County. The work performed by the District Attorney's Office is mandated by New York State law.

MISSION STATEMENT

To justly prosecute those accused of crimes and offenses in Erie County.

ADMINISTRATION

The District Attorney, First Deputy District Attorney, Deputy DA - Executive Assistant, Deputy DA – Prosecution and Deputy DA - Training oversee and advise prosecutors on all investigations and prosecutions; review all felony cases and selected misdemeanor cases; assure that prosecutors are properly trained; implement office policies; and, have the authority to sign indictments. The Chief of Administration is the office manager, supervises all non-attorney staff, and oversees other general office operations, including financial operations and case and records management.

LOWER COURTS

The lower courts consist of Buffalo City Court Bureau and the Justice Courts Bureau. The City Court Bureau prosecutes all misdemeanors and violations occurring within the City of Buffalo. Those assigned to this Bureau staff 12 City Court Parts. The Justice Court Bureau prosecutes all misdemeanors and violations in town and village courts, and also handles traffic matters in those courts. Those assigned to this Bureau staff thirty-eight (38) various town and village courts located throughout Erie County.

SUPERIOR COURTS

The Felony Trial Bureau(s) is the home of those Assistant District Attorneys who dispose of felony cases (robberies, burglaries, grand larcenies, weapons charges, assaults, etc.) in Supreme and County Courts. In addition, the Animal Cruelty Unit is responsible for the prosecution of all crimes committed against animals within Erie County.

The Grand Jury Bureau staff assists all felony attorneys in scheduling cases for Grand Jury presentation and works with the Office of the Commissioner of Jurors to ensure the smooth operation of the two Grand Juries that are empanelled each court term in Erie County. Each month, the Grand Jury Bureau Chief assists with Grand Jury empanelment, administers a legal charge, and orients the Grand Jury officers regarding their duties. The Bureau Chief handles weekly Grand Jury reports and related administrative duties involving the preparation of indictments and dismissals for these reports.

The Homicide Bureau investigates and prosecutes all homicides. Cases are developed by Assistant District Attorneys through the use of forensic evidence, fingerprint and ballistic evidence, autopsies, and DNA testing. Homicide ADAs routinely participate in the interview of suspects and the preparation of search warrants, making certain that these investigative techniques do not run afoul of the often complex legal pitfalls that could be fatal to a successful criminal prosecution.

The Major Crimes Unit is a specialized bureau dedicated to prosecuting gun-related crimes in Erie County. Major Crimes works aggressively to monitor and respond to gang violence. Each member of the Unit tracks the activity of an assigned gang. Working with the Erie Crime Analysis Center and law enforcement, prosecutors attempt to detect, and prevent gun violence before it occurs by identifying on-going feuds and developing strategic leads to interrupt the violence. The Unit collaborates daily with the Homicide Squad of the Buffalo Police Department as well as investigating officers from suburban agencies and the Sheriff's Office. The Unit also works closely with federal law enforcement agencies and the Erie County Central Police Services Firearms Laboratory.

The Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters, and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. Accordingly, the Bureau Chief, in addition to caseload and supervisory duties; is also on call 24 hours per day, seven days per week in order to assist law enforcement with obtaining warrants for evidence as well as assuring that accident reconstruction is completed before vehicles are moved.

The Special Victims/Domestic Violence Bureau is responsible for the prosecution of all cases involving domestic violence, sexual assault, child abuse, internet crimes against children, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims while also being sensitive to the unique issues and dynamics associated with domestic violence, sexual assaults, and child abuse. Sexual Assault ADAs 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.

Domestic Violence ADAs are responsible for the prosecution of all cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, family members who live together, and those involved in intimate relationships. In contrast to most other cases, domestic violence cases require much more attention and time because domestic violence victims are often frightened or reluctant to prosecute. Traditional criminal prosecution is typically reactive, as prosecutors are not called upon to prevent crime. Domestic violence cases call upon the prosecutor to be proactive as well. Accordingly, the DV ADAs have a dual mission: to prosecute offenders and to prevent them from harming the victim in the future. This unique reactive/proactive prosecution model is made more challenging by the number of cases and the unique needs of many domestic violence victims.

The Narcotics Bureau prosecutes high-level offenses involving the distribution of controlled substances in Erie County. Prosecutors assigned to this unit work closely with federal, state, and local law enforcement agencies to hold drug dealers accountable for the harm they inflict on our community. Given the epidemic of opiate and opioid overdoses seen today, the Narcotics Unit has focused particular attention on those who distribute heroin, fentanyl, and their analogues.

The Special Investigations Bureau, with the assistance of seasoned investigators and retained forensic accountants, principally devote their time to the investigation and prosecution of complicated and/or large-scale financial crimes, such as embezzlements, investment frauds, business frauds, insurance frauds, employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. White collar cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

The Public Integrity Unit, which is part of the Special Investigations Bureau, was formed to crackdown on corruption in all levels of government and helps restore the public's trust in our elected officials. The Unit investigates and prosecutes corruption and public integrity cases which involve crimes committed by public employees, elected officials, candidates for public office, and other public servants. The crimes can include criminal conduct, including perjury, bribe receiving, official misconduct, larceny, and falsifying business records.

APPEALS

All defendants convicted of a violation or a crime, are entitled to appeal their conviction as a matter of right. The Appeals Bureau responds to appeals brought in Erie County Court, the Supreme Court, Appellate Division, Fourth Department, and the New York State Court of Appeals. Appeals are also brought on behalf of the People in those courts. Appellate attorneys defend against federal habeas corpus petitions; motions for post-judgment relief pursuant to CPL Article 440; as well as petitions for a writ of error coram nobis. A typical appeal requires a prosecutor to read a lengthy transcript, research the legal issues raised by a defendant, write a legal brief, and argue the issues before the appellate court. After a conviction, a defendant will typically file an appeal to the Appellate Division, Fourth Department, followed by an appeal to the Court of Appeals, a writ of habeas corpus filed in federal court, and numerous post-verdict motions to vacate the conviction. This process often lasts over ten years. Prosecutors assigned to the Appeals Bureau must also respond to Freedom of Information (FOIL) requests, civil matters involving the District Attorney's Office, CPLR Article 78 petitions, and motions to unseal records. Members of the bureau also act as legal counsel to all other attorneys throughout the office.

PROSECUTION SUPPORT SERVICES

The Prosecution Support Services Division provides the necessary services that support our chief mission.

Our Domestic Violence Advocacy Program provides comprehensive assistance to victims of domestic crimes while their case is in court. Our specially trained advocates and social workers work with victims to address their special needs and to ensure their safety. They offer crisis counseling, education about domestic violence and the court system, and referrals and linkage to such services as shelters, counseling, and emergency housing. Advocates are present in court when a victim's case is heard and are there to offer support and guidance during the criminal justice process.

Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Advocates assigned to the Victim/Witness Bureau are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Advocates also work closely with sexual assault victims and the family members of homicide victims.

The Director of Training oversees legal training for the District Attorney's Office from the newest member of the Office to its most experienced prosecutor. An Assistant District Attorney's training begins before their first day in the office and continues throughout their career. Newly hired assistants are first assigned a mentor from within the office to support them throughout their career. The Training Bureau also ensures that each felony trial assistant sit as a second chair to an experienced prosecutor on varied trials and that each new felony trial assistant obtain a second chair for their trials. This education and training program ensure that each Assistant District Attorney obtains an adequate competency level of criminal law and procedure so that the public's interests are best met.

The Community Prosecution Bureau is tasked with improving relations by building mutual respect and trust between the DA's Office and residents. The Bureau Chief is responsible for supervision of the Youth Part and School Critical Incident Initiative (described above) and works with high school STOP DWI presentations and collaborates with the Buffalo Public Schools/Say Yes Debate Team. The bureau attends block clubs' meetings and other community forums to gather information on constituent concerns. A team of ADAs and DA support staff also participate in the Community Outreach Team participating in school supply drives, serving hot meals and community beautification projects.

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

This Office employs a number of Confidential Criminal Investigators who are experienced law enforcement professionals conducting critical investigative work designed to supplement and enhance the prosecutorial efforts of the District Attorney's Office. Their duties include but are not limited to surveillance, interviewing suspects and witnesses, securing evidence, and serving subpoenas and warrants. Investigators work in conjunction with the Erie Crime Analysis Center, which provides our local law enforcement agencies with state-of-the-art intelligence regarding crime hotspots and crime patterns. Our investigators have assisted many local police agencies in solving crimes and have been especially effective in solving multi-jurisdictional crimes committed by serial offenders.

Finally, our support staff perform critical, non-prosecutorial functions including management of the office budget, grant writing and grant management, oversight of personnel issues, information technology, and public outreach and communications. Paralegals, legal secretaries, legal data systems coordinators, and data entry operators perform essential clerical duties for all bureaus.

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Cases arraigned in Buffalo City Court	8,689	8,000	15,500
Cases arraigned in Justice Courts	5,566	6,200	11,000
Felony cases prosecuted in Superior Court	891	300	1,800
Felony cases indicted by the Grand Jury	361	500	700
Appellate filings, actions/motions, or stipulations in the Appellate Division, County Court, and Court of Appeals	551	607	701
Federal Habeas Corpus proceedings processed	13	10	12
Domestic violence cases prosecuted	2,248	2,200	2,800
Felony DWI and AUO cases	343	400	500
Narcotics cases opened	169	225	375
Asset forfeiture proceedings	68	98	90
Cases and investigations opened concerning white collar crime, fraud, and public corruption	350	400	500
Cases addressed by the Special Victims Bureau	315	325	375
Units of service provided by Victim/Witness Program Advocates	15,434	15,000	24,000
Units of service provided to domestic violence victims	13,801	14,500	17,000

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1140010 Administration - DA

Full-time Positions

1 DISTRICT ATTORNEY	70	1	\$210,900	1	\$210,900	1	\$210,900	1	\$210,900	
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$147,306	1	\$150,411	1	\$150,411	1	\$150,411	
3 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$130,713	0	\$0	0	\$0	0	\$0	Delete
4 DEPUTY DISTRICT ATTORNEY-TRAINING	18	0	\$0	1	\$133,467	1	\$133,467	1	\$133,467	New
5 DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$124,672	1	\$127,300	1	\$127,300	1	\$127,300	
6 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$124,672	1	\$127,300	1	\$127,300	1	\$127,300	
7 CHIEF OF PROMIS BUREAU	15	1	\$106,016	1	\$108,249	1	\$108,249	1	\$108,249	
8 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$96,395	1	\$99,572	1	\$99,572	1	\$99,572	
9 TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$83,685	1	\$86,330	1	\$86,330	1	\$86,330	
10 CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	\$70,328	1	\$71,810	1	\$71,810	1	\$71,810	
11 PUBLIC INFORMATION OFFICER (DA)	12	1	\$70,328	1	\$71,810	1	\$71,810	1	\$71,810	
12 CONFIDENTIAL CLERK (D.A.)	10	0	\$0	1	\$60,956	1	\$60,956	1	\$60,956	Reallocate
13 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$61,427	1	\$62,720	1	\$62,720	1	\$62,720	
14 ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	0	\$0	1	\$65,067	1	\$65,067	1	\$65,067	New
15 ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	09	1	\$58,176	1	\$59,403	1	\$59,403	1	\$59,403	
16 ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	09	0	\$0	0	\$0	0	\$0	1	\$65,067	New
17 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	09	0	\$0	1	\$59,790	1	\$59,790	1	\$59,790	Reallocate
18 CONFIDENTIAL CLERK (D.A.)	09	1	\$55,656	0	\$0	0	\$0	0	\$0	
19 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	\$54,284	0	\$0	0	\$0	0	\$0	
20 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$54,332	0	\$0	0	\$0	0	\$0	Delete
21 PRINCIPAL CLERK	06	0	\$0	1	\$39,233	1	\$39,233	0	\$0	
22 SENIOR ACCOUNT CLERK	06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
23 ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	4	\$147,791	4	\$155,067	4	\$155,067	4	\$155,067	
24 DATA ENTRY OPERATOR	04	3	\$106,192	3	\$110,979	3	\$110,979	3	\$110,979	
25 SENIOR CLERK-TYPIST	04	2	\$73,306	2	\$74,851	2	\$74,851	2	\$74,851	
Total:		25	\$1,821,084	26	\$1,921,067	26	\$1,921,067	26	\$1,946,901	

Cost Center 1140015 Grand Jury

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$136,772	1	\$141,315	1	\$141,315	1	\$141,315	
2 GRAND JURY STENOGRAPHER	13	4	\$321,485	4	\$332,022	4	\$332,022	4	\$332,022	
3 LEGAL SECRETARY	07	0	\$0	2	\$94,663	2	\$94,663	2	\$94,663	Reallocate
4 LEGAL SECRETARY	06	2	\$85,221	0	\$0	0	\$0	0	\$0	
Total:		7	\$543,478	7	\$568,000	7	\$568,000	7	\$568,000	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11400												
District Attorney			Job Group	Current Year 2021		Ensuing Year 2022						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1140020	Lower Courts										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY VII		18	1	\$138,393	1	\$142,738	1	\$142,738	1	\$142,738	
2	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$122,712	1	\$125,297	1	\$125,297	1	\$125,297	
3	ASSISTANT DISTRICT ATTORNEY IV		15	2	\$189,456	2	\$193,448	2	\$193,448	2	\$193,448	
4	ASSISTANT DISTRICT ATTORNEY III		14	8	\$631,582	8	\$671,865	8	\$671,865	8	\$671,865	
5	ASSISTANT DISTRICT ATTORNEY III		14	0	\$0	2	\$141,618	2	\$141,618	2	\$141,618	New
6	ASSISTANT DISTRICT ATTORNEY II		13	15	\$960,474	15	\$1,026,816	15	\$1,026,816	15	\$1,026,816	
7	LEAD DISCOVERY EXPEDITOR		12	1	\$78,548	1	\$80,203	1	\$80,203	1	\$80,203	
8	LEGAL DATA SYSTEMS COORDINATOR		07	2	\$101,128	2	\$103,848	2	\$103,848	2	\$103,848	
9	LEGAL SECRETARY		07	0	\$0	3	\$146,993	3	\$146,993	3	\$146,993	Reallocate
10	LEGAL SECRETARY		06	3	\$131,472	0	\$0	0	\$0	0	\$0	
11	DATA ENTRY OPERATOR		04	7	\$265,342	7	\$276,042	7	\$276,042	7	\$276,042	
12	SENIOR CLERK-TYPIST		04	10	\$353,434	10	\$372,970	10	\$372,970	10	\$372,970	
Total:				50	\$2,972,541	52	\$3,281,838	52	\$3,281,838	52	\$3,281,838	
Cost Center	1140030	Superior Courts										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY VII		18	1	\$139,792	1	\$142,738	1	\$142,738	1	\$142,738	
2	DEPUTY DISTRICT ATTORNEY-PROSECUTION		18	1	\$124,672	1	\$127,300	1	\$127,300	1	\$127,300	
3	ASSISTANT DISTRICT ATTORNEY VI		17	0	\$0	1	\$94,318	1	\$94,318	1	\$94,318	New
4	ASSISTANT DISTRICT ATTORNEY VI		17	7	\$854,949	7	\$877,095	7	\$877,095	7	\$877,095	
5	ASSISTANT DISTRICT ATTORNEY V		16	0	\$0	2	\$172,706	2	\$172,706	2	\$172,706	New
6	ASSISTANT DISTRICT ATTORNEY V		16	13	\$1,360,659	14	\$1,485,921	13	\$1,399,568	13	\$1,399,568	
7	ASSISTANT DISTRICT ATTORNEY IV		15	0	\$0	2	\$156,590	2	\$156,590	2	\$156,590	New
8	ASSISTANT DISTRICT ATTORNEY IV		15	14	\$1,326,192	15	\$1,432,431	14	\$1,354,136	14	\$1,354,136	
9	ASSISTANT DISTRICT ATTORNEY III		14	0	\$0	1	\$83,179	1	\$83,179	1	\$83,179	Gain
10	ASSISTANT DISTRICT ATTORNEY III		14	1	\$79,599	1	\$85,411	1	\$85,411	1	\$85,411	
11	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR		14	1	\$90,108	1	\$94,143	1	\$94,143	1	\$94,143	
12	ASSISTANT DISTRICT ATTORNEY II		13	1	\$67,860	1	\$72,983	1	\$72,983	1	\$72,983	
13	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR		13	1	\$80,826	1	\$82,530	1	\$82,530	1	\$82,530	
14	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	4	\$291,225	4	\$297,364	4	\$297,364	4	\$297,364	
15	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE		12	1	\$72,383	1	\$73,909	1	\$73,909	1	\$73,909	
16	CONFIDENTIAL CRIMINAL INVESTIGATOR-X		10	4	\$211,806	4	\$224,923	4	\$224,923	4	\$224,923	
17	CONFIDENTIAL DISCOVERY LIAISON		09	0	\$0	1	\$47,892	1	\$47,892	1	\$47,892	New
18	SUPERVISING PARALEGAL		09	2	\$93,808	2	\$95,784	2	\$95,784	2	\$95,784	
19	LEGAL SECRETARY		07	0	\$0	7	\$367,708	7	\$367,708	7	\$367,708	Reallocate
20	SENIOR PARALEGAL		07	2	\$96,983	2	\$99,960	2	\$99,960	2	\$99,960	
21	LEGAL SECRETARY		06	7	\$325,710	0	\$0	0	\$0	0	\$0	
22	PARALEGAL		05	3	\$107,913	4	\$146,916	4	\$146,916	3	\$110,187	
23	PARALEGAL		05	0	\$0	1	\$36,729	1	\$36,729	1	\$36,729	New
Total:				63	\$5,324,485	74	\$6,298,530	72	\$6,133,882	71	\$6,097,153	
Regular Part-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY IV (RPT)		15	1	\$73,365	1	\$75,999	1	\$75,999	1	\$75,999	
2	ASSISTANT DISTRICT ATTORNEY IV-RPT		15	1	\$60,659	1	\$65,631	1	\$65,631	1	\$65,631	
Total:				2	\$134,024	2	\$141,630	2	\$141,630	2	\$141,630	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$122,712	1	\$125,297	1	\$125,297	1	\$125,297	
2 ASSISTANT DISTRICT ATTORNEY V	16	3	\$326,166	3	\$333,042	3	\$333,042	3	\$333,042	
3 ASSISTANT DISTRICT ATTORNEY IV	15	3	\$284,184	3	\$291,414	3	\$291,414	3	\$291,414	
4 LEGAL SECRETARY	07	0	\$0	2	\$104,360	2	\$104,360	2	\$104,360	Reallocate
5 LEGAL SECRETARY	06	2	\$92,628	0	\$0	0	\$0	0	\$0	
6 SENIOR CLERK-TYPIST	04	1	\$37,889	1	\$39,965	1	\$39,965	1	\$39,965	
Total:		10	\$863,579	10	\$894,078	10	\$894,078	10	\$894,078	

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$94,728	1	\$96,724	1	\$96,724	1	\$96,724	
2 ASSISTANT DISTRICT ATTORNEY III	14	1	\$85,522	1	\$87,325	1	\$87,325	1	\$87,325	
3 CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$70,815	1	\$73,909	1	\$73,909	1	\$73,909	
4 SOCIAL WORKER - DOMESTIC VIOLENCE	11	1	\$70,370	1	\$71,854	1	\$71,854	1	\$71,854	
5 SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	\$50,132	1	\$51,189	1	\$51,189	1	\$51,189	
6 VICTIM ADVOCATE	07	3	\$141,811	3	\$149,363	3	\$149,363	3	\$149,363	
Total:		8	\$513,378	8	\$530,364	8	\$530,364	8	\$530,364	

Fund Center Summary Totals

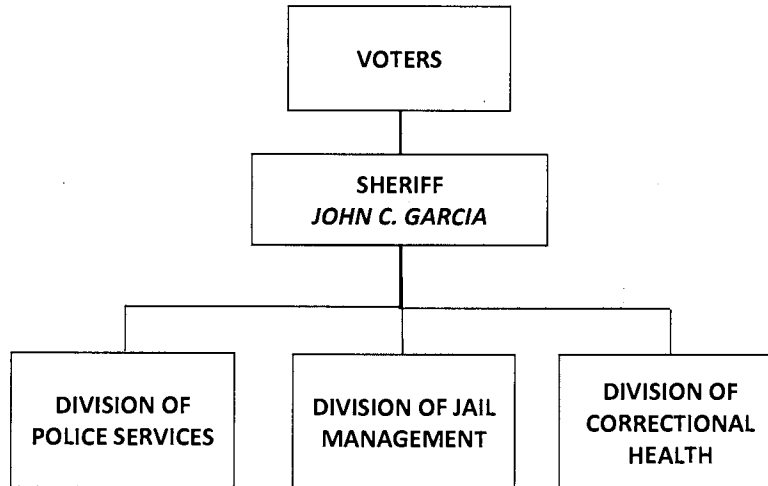
Full-time:	163	\$12,038,545	177	\$13,493,877	175	\$13,329,229	174	\$13,318,334
Regular Part-time:	2	\$134,024	2	\$141,630	2	\$141,630	2	\$141,630
Fund Center Totals:	165	\$12,172,569	179	\$13,635,507	177	\$13,470,859	176	\$13,459,964

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	11,154,011	11,670,369	11,931,274	13,493,877	13,329,229	13,318,334
500010 Part Time - Wages	2,143	-	-	-	-	-
500020 Regular PT - Wages	126,040	134,024	134,024	141,630	141,630	141,630
500300 Shift Differential	85	100	120	120	120	120
500350 Other Employee Payments	135,673	79,900	79,900	85,400	85,400	85,400
501000 Overtime	6,679	16,500	16,500	5,000	5,000	5,000
502000 Fringe Benefits	5,214,075	5,436,561	5,556,587	7,499,529	7,408,973	7,402,436
504990 Reductions - Personal Services Acct	-	(231,116)	-	-	-	-
505000 Office Supplies	49,795	60,000	58,000	50,000	50,000	50,000
505200 Clothing Supplies	-	250	250	250	250	250
505800 Medical & Health Supplies	746	1,500	1,500	1,500	1,500	1,500
506200 Maintenance & Repair	14,876	2,500	15,945	2,500	2,500	2,500
510000 Local Mileage Reimbursement	16,678	28,500	28,500	28,500	28,500	28,500
510100 Out Of Area Travel	12,239	22,500	72,441	70,000	70,000	70,000
510200 Training And Education	58,861	51,000	56,544	47,700	47,700	47,700
515000 Utility Charges	1,735	1,728	1,728	1,764	1,764	1,764
516010 Contract Pymts Nonprofit Purch Svcs	-	-	7,495	-	-	-
516020 Professional Svcs Contracts & Fees	237,424	271,297	361,297	310,280	310,280	310,280
516030 Maintenance Contracts	5,371	5,311	21,311	47,153	47,153	47,153
530000 Other Expenses	13,929	25,000	26,478	25,000	25,000	25,000
545000 Rental Charges	684	684	684	684	684	684
559000 County Share - Grants	1,173,380	1,410,441	1,322,441	1,475,927	1,475,927	1,475,927
561410 Lab & Technical Equipment	25,334	4,000	112,750	50,000	50,000	50,000
561420 Office Eqmt, Furniture & Fixtures	6,578	-	88,225	50,000	50,000	50,000
910600 ID Purchasing Services	4,336	5,458	5,458	5,458	6,248	6,248
910700 ID Fleet Services	57,618	98,026	119,045	120,333	120,333	120,333
911400 ID District Attorney Services	(556,962)	(624,312)	(624,312)	(697,359)	(697,359)	(697,359)
912000 ID Dept of Social Services Svcs	216,587	287,040	287,040	287,040	287,040	287,040
912215 ID DPW Mail Svcs	16	291	291	291	14	14
980000 ID DISS Services	580,205	566,496	566,496	740,918	740,918	740,918
Total Appropriations	18,558,136	19,324,048	20,248,012	23,843,495	23,588,804	23,571,372

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405000 State Aid For Dist Attorney Salary	62,146	77,682	77,682	77,682	77,682	77,682
409000 State Aid Revenues	235	12,500	12,500	4,000	4,000	4,000
409010 State Aid - Other	-	-	-	810,000	810,000	810,000
410520 From City of Bflo Police Dept	29,154	28,375	28,375	27,125	27,125	27,125
421550 Forfeiture Crime Proceeds	33,116	20,000	127,897	20,000	20,000	20,000
422000 Copies	178	1,500	1,500	500	500	500
Total Revenues	124,829	140,057	247,954	939,307	939,307	939,307

SHERIFF



SHERIFF	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	115,877,469	118,173,840	121,215,406	128,915,424
Other	9,890,941	8,777,595	9,675,072	14,061,588
Total Appropriation	125,768,410	126,951,435	130,890,478	142,977,012
Revenue	3,680,870	4,107,689	4,450,668	3,516,788
County Share	122,087,540	122,843,746	126,439,810	139,460,224

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town, and village ordinances. It is organized into three major divisions which are budgeted separately.

DIVISION OF POLICE SERVICES

The Division of Police Services provides police and patrol services, investigates crimes, conducts crime prevention programs, and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, human trafficking, registered sexual offender registration, Rath Patrol, detective bureau, specialized K9 units, emergency dispatch, narcotics investigation, Special Weapons and Tactics, aviation, snowmobile/ATV and marine patrols, arson investigation, and explosive device disposal. The Division also serves and enforces all civil processes required by the courts. The Division also provides the special detail for security at Highmark Stadium at football games/events.

DIVISION OF JAIL MANAGEMENT

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

DIVISION OF CORRECTIONAL HEALTH

The Erie County Correctional Health Division provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. Correctional Health is committed to improving the quality of health care within the Jail Management Division. Correctional Health provides a continuum of care from arraignment of the individual to release. The continuum of care is appraised of verification of reported chronic disease modalities, medications, and acute treatments of the incarcerated individual. This proactive approach provides an improved health management strategy with the goal of improved health of inmate and the communities, of which they return, increase the efficiency of health services delivery, strengthen organizational effectiveness, and reduce the risk of adverse legal judgments.

MISSION STATEMENT

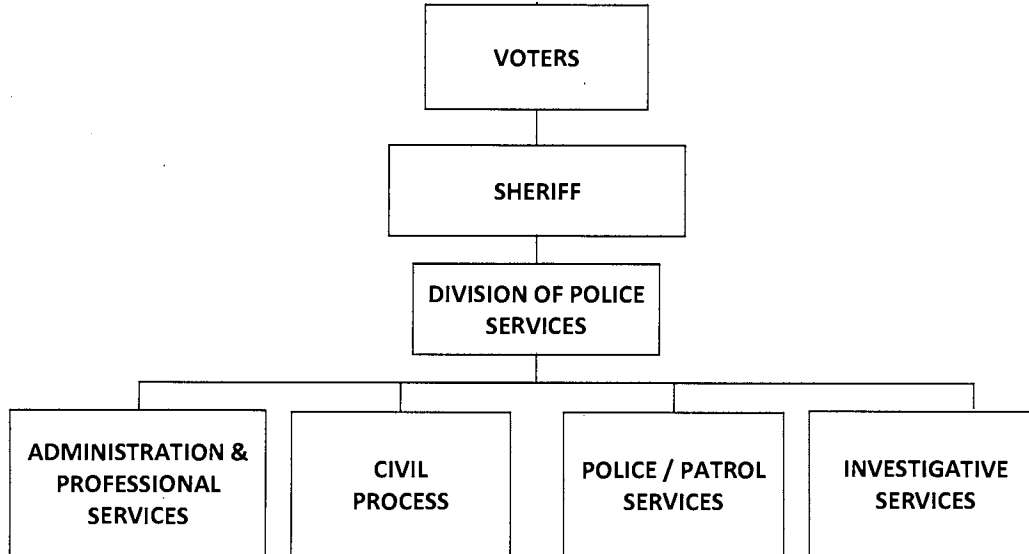
The Office of the Sheriff works to preserve the rights of citizens, protect persons and property, and enforce orders of various courts. The Office maintains order in public places, anticipates and responds to events that threaten public order, and aims to reduce fear in the community through crime prevention programs. The Sheriff's Office also maintains a holding center and correctional facility within constitutional guidelines that provide 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 Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff
- Provide effective public safety and emergency services

SHERIFF

DIVISION OF POLICE SERVICES



POLICE SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	26,773,376	27,739,809	28,271,195	29,588,812
Other	<u>2,668,774</u>	<u>1,650,884</u>	<u>2,328,390</u>	<u>6,082,184</u>
Total Appropriation	29,442,150	29,390,693	30,599,585	35,670,996
Revenue	<u>2,053,344</u>	<u>2,922,913</u>	<u>3,265,892</u>	<u>2,796,396</u>
County Share	27,388,806	26,467,780	27,333,693	32,874,600

DESCRIPTION

The Division of Police Services provides 24-hour police patrol and investigative services, which ensures effective and efficient enforcement of federal, state, civil, and criminal laws, as well as county, town, and village ordinances. The Division also conducts community awareness, and crime prevention programs and provides public safety and emergency services as required. Further, it is responsible for providing civil process services and 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. Interfund revenue from the Department of Social Services reimburses the Division for the costs of serving welfare warrants, domestic violence law enforcement, and building security. State aid is received by the Division for its marine and snowmobile patrol operations.

Program and Service Objectives

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

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Police Services:			
Calls for service received	86,341	100,000	100,000
Traffic Safety Bureau:			
DWI arrests	105	125	250
Crash investigations	1,620	2,500	2,800
Investigative Services:			
Cases investigated	614	630	630
Fires investigated	105	120	120
Burn Reports	98	250	265
Volunteer Fire Fighter – Arson Check	457	490	500
Aviation Unit:			
Flight hours	196.9	200	300
Searches conducted	29	30	40
Lifesaving medical transports	1	1	1
Lifesaving rescues	3	1	2
Marine Patrol Unit:			
Patrol hours	1,454	2,154	2,542
Search and Rescues	25	50	53
Vessel/Boater Assists	36	50	34
Accidents investigated	6	6	11
Total Citations	85	26	26
Identification Bureau:			
Arrest report processed	1,071	1,000	1,400
Fingerprint cards processed	1,200	1,200	1,400
Bomb Squad Unit:			
Bomb Threats	5	9	9
Training Hours	3,188	3,500	3,500
Recovery of Explosive Devices	286	286	286
SWAT Unit:			
Training Hours	11,480	15,000	15,000
High Risk Warrants	18	35	35
Barricade Subject	14	13	6
Crowd Control	16	6	6
UAS Unit	15	65	75
K9 Unit:			
Training Hours	3,696	2,272	3,712
K9 Explosive Search	287	237	295
K9 Assist Other Agency	61	46	51
K9 Community Policing	116	13	42
K9 Missing Person Search	17	10	14
K9 Narcotic Search	77	53	35
K9 Wanted Person Search	17	11	12
Underwater Recovery Team:			
Training Hours	132	384	350
Searches Conducted	2	3	3
Call Outs	4	5	4
Special Details	0	8	5
MRU Training	0	2,100	2,400
MRU Operational Support Missions	0	25	25
MRU Support Outside Agencies	0	5	5
Weapons & Ordinance:			
Weapons & Ammunition Training Hours	11,420	14,525	14,525
Civil Process Division:			
Civil Process Orders Docketed	7,198	4,227	5,800

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

**Job
Group**

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1151010 Administration and Professional Services

Full-time Positions

1 SHERIFF	40	1	\$79,092	1	\$89,343	1	\$89,343	1	\$89,343	
2 UNDER SHERIFF	17	1	\$137,305	1	\$141,808	1	\$141,808	1	\$141,808	
3 CHIEF OF EXTERNAL COMPLIANCE & TRAINING	16	0	\$0	1	\$95,909	0	\$0	0	\$0	
4 CHIEF OF INTERNAL AFFAIRS	16	0	\$0	1	\$95,909	1	\$95,909	1	\$95,909	New
5 CHIEF OF ADMINISTRATION	15	1	\$116,669	1	\$119,128	1	\$119,128	1	\$119,128	
6 ADMINISTRATIVE ASSISTANT (SHERIFF)	11	0	\$0	1	\$58,633	0	\$0	0	\$0	
7 SPECIAL ASSISTANT TO SHERIFF	10	1	\$67,561	1	\$68,985	1	\$68,985	1	\$68,985	
8 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$49,227	0	\$0	1	\$50,020	1	\$50,020	
9 SERGEANT	09	1	\$82,065	1	\$82,559	1	\$82,559	1	\$82,559	
10 DEPUTY SHERIFF-CRIMINAL	08	1	\$71,355	1	\$72,332	1	\$72,332	1	\$72,332	
11 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$58,982	1	\$60,224	1	\$60,224	1	\$60,224	
12 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$58,078	1	\$59,012	1	\$59,012	1	\$59,012	
13 SENIOR PAYROLL CLERK (SHERIFF)	07	0	\$0	2	\$112,283	0	\$0	0	\$0	
14 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$56,927	1	\$57,843	1	\$57,843	1	\$57,843	
15 INMATE HEALTH SERVICES NAVIGATOR	06	1	\$47,166	0	\$0	0	\$0	0	\$0	Transfer
16 RECORDS CLERK (HOLDING CENTER)	06	0	\$0	1	\$44,518	1	\$44,518	1	\$44,518	Gain
17 SECRETARY, SHERIFF	06	1	\$51,444	1	\$52,528	1	\$52,528	1	\$52,528	
18 PAYROLL CLERK (SHERIFF)	05	3	\$130,127	1	\$45,843	3	\$132,581	3	\$132,581	
19 ACCOUNT CLERK (SHERIFF)	04	1	\$36,068	0	\$0	0	\$0	0	\$0	Delete
20 RECEPTIONIST	03	3	\$110,656	3	\$115,128	3	\$115,128	3	\$115,128	
Total:		19	\$1,152,722	20	\$1,371,985	19	\$1,241,918	19	\$1,241,918	

Part-time Positions

1 RECEPTIONIST PT (CF)	05	1	\$14,624	0	\$0	0	\$0	0	\$0	Transfer
Total:		1	\$14,624	0	\$0	0	\$0	0	\$0	

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$105,686	1	\$107,912	1	\$107,912	1	\$107,912	
2 DEPUTY SHERIFF-CRIMINAL	08	4	\$294,602	4	\$295,603	4	\$295,603	4	\$295,603	
3 SENIOR ACCOUNT CLERK (SHERIFF)	06	1	\$47,166	1	\$47,925	1	\$47,925	1	\$47,925	
4 ACCOUNT CLERK (SHERIFF)	04	1	\$39,319	1	\$41,273	1	\$41,273	1	\$41,273	
5 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$41,221	1	\$41,885	1	\$41,885	1	\$41,885	
6 RECEPTIONIST	03	3	\$114,473	3	\$117,532	3	\$117,532	3	\$117,532	
Total:		11	\$642,467	11	\$652,130	11	\$652,130	11	\$652,130	

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	15	1	\$116,669	1	\$119,128	1	\$119,128	1	\$119,128	
2 CAPTAIN	11	2	\$190,587	2	\$192,157	2	\$192,157	2	\$192,157	
3 LIEUTENANT	10	4	\$349,410	4	\$348,072	4	\$348,072	4	\$348,072	
4 SERGEANT	09	8	\$631,487	8	\$631,991	8	\$631,991	8	\$631,991	
5 DEPUTY SHERIFF-CRIMINAL	08	72	\$5,087,580	72	\$5,138,275	72	\$5,138,275	72	\$5,138,275	
6 RECEPTIONIST	03	5	\$190,407	5	\$195,569	5	\$195,569	5	\$195,569	
Total:		92	\$6,566,140	92	\$6,625,192	92	\$6,625,192	92	\$6,625,192	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11510												
Police Services Division			Job Group	Current Year 2021		Ensuing Year 2022						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151040	Police Support Services										
Full-time	Positions											
1	AVIATION MECHANIC		16	1	\$90,715	0	\$0	0	\$0	0	\$0	Delete
2	CAPTAIN		11	1	\$96,443	1	\$97,038	1	\$97,038	1	\$97,038	
3	SENIOR TACTICAL FLIGHT OFFICER		11	1	\$92,043	1	\$92,523	1	\$92,523	1	\$92,523	
4	DETECTIVE DEPUTY		09	1	\$82,065	1	\$82,559	1	\$82,559	1	\$82,559	
5	SERGEANT		09	3	\$241,611	3	\$240,685	3	\$240,685	3	\$240,685	
6	DEPUTY SHERIFF-CRIMINAL		08	6	\$444,179	6	\$449,189	6	\$449,189	6	\$449,189	
Total:			13		\$1,047,056	12	\$961,994	12	\$961,994	12	\$961,994	
Part-time	Positions											
1	CAPTAIN-AVIATION (PT)		30	1	\$10,000	0	\$0	0	\$0	0	\$0	Delete
2	AVIATION MECHANIC (PT)		24	0	\$0	1	\$28,140	1	\$28,140	1	\$28,140	Reallocate
3	AVIATION MECHANIC (PT)		21	1	\$27,763	0	\$0	0	\$0	0	\$0	
4	DEPUTY SHERIFF (RESERVE) (PT) NB		08	12	\$174,675	12	\$174,675	12	\$174,675	12	\$174,675	
5	HOLDING CENTER GUARD (PT) NB		08	1	\$17,997	0	\$0	0	\$0	0	\$0	Transfer
Total:			15		\$230,435	13	\$202,815	13	\$202,815	13	\$202,815	
Cost Center	1151050	Investigative Services										
Full-time	Positions											
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV		15	1	\$116,669	1	\$119,128	1	\$119,128	1	\$119,128	
2	CAPTAIN		11	1	\$92,878	1	\$93,475	1	\$93,475	1	\$93,475	
3	SENIOR DETECTIVE (NARCOTICS)		11	2	\$186,698	2	\$188,596	2	\$188,596	2	\$188,596	
4	DETECTIVE DEPUTY		09	17	\$1,345,614	17	\$1,348,979	17	\$1,348,979	17	\$1,348,979	
5	DETECTIVE DEPUTY (ARSON)		09	2	\$162,605	2	\$161,982	2	\$161,982	2	\$161,982	
6	DEPUTY SHERIFF-CRIMINAL		08	5	\$366,833	5	\$369,314	5	\$369,314	5	\$369,314	
7	UNDERCOVER NARCOTICS DEPUTY		08	2	\$146,605	2	\$146,043	2	\$146,043	2	\$146,043	
Total:			30		\$2,417,902	30	\$2,427,517	30	\$2,427,517	30	\$2,427,517	
Cost Center	1151060	Community Programs										
Full-time	Positions											
1	DEPUTY SHERIFF-CRIMINAL		08	9	\$673,045	9	\$678,692	9	\$678,692	9	\$678,692	
2	DEPUTY SHERIFF-CRIMINAL		08	0	\$0	1	\$61,520	1	\$61,520	1	\$61,520	New
3	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK		07	1	\$55,812	1	\$57,843	1	\$57,843	1	\$57,843	
4	DOMESTIC VIOLENCE ADVOCATE		06	3	\$143,456	3	\$146,284	3	\$146,284	3	\$146,284	
5	RESOURCE TEAM WORKER		05	1	\$47,427	1	\$48,189	1	\$48,189	1	\$48,189	
6	ACCOUNT CLERK (SHERIFF) 55A		04	1	\$39,319	1	\$41,273	1	\$41,273	1	\$41,273	
7	ACCOUNT CLERK TYPIST - CIVIL		04	1	\$36,068	1	\$36,648	1	\$36,648	1	\$36,648	
8	RECEPTIONIST		03	1	\$42,585	1	\$43,270	1	\$43,270	1	\$43,270	
Total:			17		\$1,037,712	18	\$1,113,719	18	\$1,113,719	18	\$1,113,719	
Cost Center	1151070	Rath Patrol										
Full-time	Positions											
1	SERGEANT		09	1	\$85,096	1	\$84,770	1	\$84,770	1	\$84,770	
2	DEPUTY SHERIFF-CRIMINAL		08	5	\$340,109	5	\$349,628	5	\$349,628	5	\$349,628	
Total:			6		\$425,205	6	\$434,398	6	\$434,398	6	\$434,398	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2021		----- Ensuing Year 2022 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151080 Stadium Detail

Seasonal	Positions									
1	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	\$63,198	18	\$63,198	18	\$63,198	18	\$63,198
2	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	155	\$341,000	155	\$341,000	155	\$341,000	155	\$341,000
	Total:	173		\$404,198	173	\$404,198	173	\$404,198	173	\$404,198

Fund Center Summary Totals

Full-time:	188	\$13,289,204	189	\$13,586,935	188	\$13,456,868	188	\$13,456,868
Part-time:	16	\$245,059	13	\$202,815	13	\$202,815	13	\$202,815
Seasonal:	173	\$404,198	173	\$404,198	173	\$404,198	173	\$404,198
Fund Center Totals:	377	\$13,938,461	375	\$14,193,948	374	\$14,063,881	374	\$14,063,881

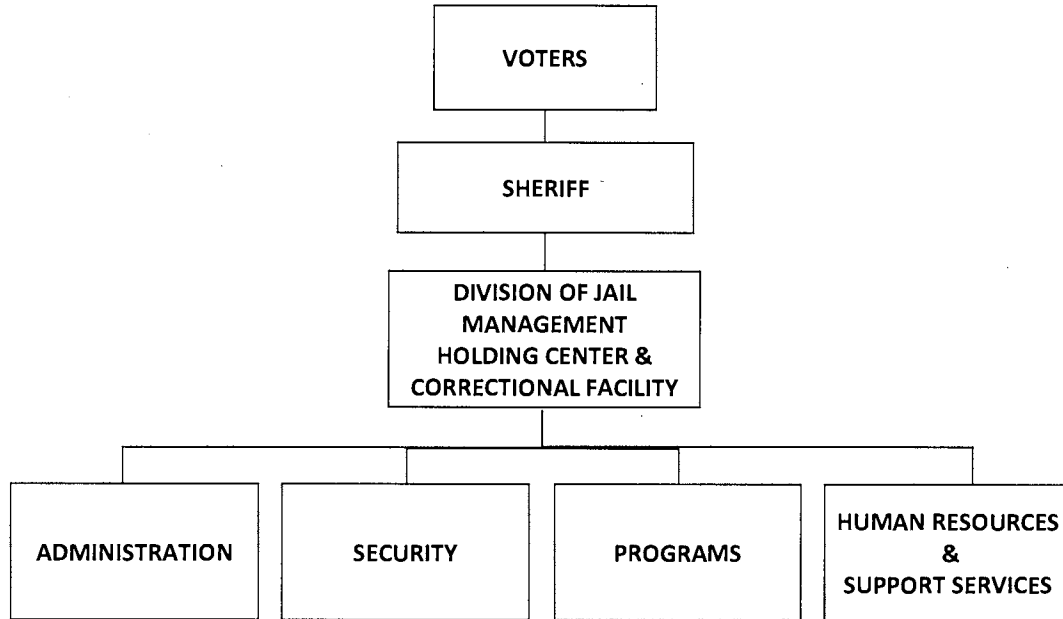
Fund: 110
 Department: Police Services Division
 Fund Center: 11510

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	12,751,653	13,384,082	13,507,101	13,586,935	13,456,868	13,456,868
500010	Part Time - Wages	125,295	242,326	242,326	202,815	202,815	202,815
500030	Seasonal - Wages	99,807	404,198	404,198	404,198	404,198	404,198
500300	Shift Differential	155,050	182,000	182,000	182,500	182,500	182,500
500320	Uniform Allowance	237,750	256,500	258,750	255,000	255,000	255,000
500330	Holiday Worked	330,324	300,280	300,280	360,000	360,000	360,000
500340	Line-up Pay	392,092	513,572	520,352	472,825	472,825	472,825
500350	Other Employee Payments	340,183	332,940	332,940	367,740	367,740	367,740
501000	Overtime	4,334,817	4,191,472	4,191,472	4,707,344	4,707,344	4,707,344
502000	Fringe Benefits	8,006,405	8,263,379	8,331,776	11,306,999	9,179,522	9,179,522
504990	Reductions - Personal Services Acct	-	(535,467)	-	-	-	-
505000	Office Supplies	16,488	19,500	19,500	19,500	19,500	19,500
505200	Clothing Supplies	35,778	19,750	19,750	43,155	43,155	43,155
505600	Auto, Truck & Heavy Equip Supplies	155,118	189,000	189,000	224,750	224,750	224,750
506200	Maintenance & Repair	411,332	334,270	379,485	508,940	508,940	508,940
510000	Local Mileage Reimbursement	2,281	14,000	14,000	8,000	8,000	8,000
510100	Out Of Area Travel	91,556	98,470	215,470	230,970	230,970	230,970
510200	Training And Education	8,091	9,428	10,993	45,288	45,288	45,288
515000	Utility Charges	11,622	18,600	18,600	24,725	24,725	24,725
516010	Contract Pymts Nonprofit Purch Svcs	-	-	10,000	-	-	-
516020	Professional Svcs Contracts & Fees	104,017	204,152	204,152	526,131	526,131	526,131
516030	Maintenance Contracts	50,063	27,150	30,370	35,560	35,560	35,560
517817	Suicide Prevention and Crisis Svcs	75,502	63,100	63,100	63,100	63,100	63,100
530000	Other Expenses	55,175	30,500	45,500	39,600	39,600	39,600
545000	Rental Charges	35,726	38,500	38,500	42,000	42,000	42,000
555050	Insurance Premiums	19,356	19,400	19,400	-	-	-
559000	County Share - Grants	114,061	148,856	148,856	153,553	153,553	153,553
561410	Lab & Technical Equipment	806,364	195,746	342,146	2,106,487	2,106,487	2,106,487
561420	Office Eqmt, Furniture & Fixtures	46,306	3,500	3,500	10,000	10,000	10,000
561440	Motor Vehicles	18,777	25,000	159,579	25,000	25,000	25,000
910600	ID Purchasing Services	23,935	29,623	29,623	33,613	33,613	33,613
910700	ID Fleet Services	1,479,929	1,722,062	1,722,062	3,318,132	3,318,132	3,318,132
911500	ID Sheriff Division Services	(2,639,445)	(3,506,146)	(3,506,146)	(3,655,750)	(3,655,750)	(3,655,750)
912000	ID Dept of Social Services Svcs	1,144,631	1,510,552	1,510,552	1,510,552	1,510,552	1,510,552
912215	ID DPW Mail Svcs	38	65	65	-	35	35
980000	ID DISS Services	602,073	640,333	640,333	768,843	768,843	768,843
Total Appropriations		29,442,150	29,390,693	30,599,585	37,928,505	35,670,996	35,670,996

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
406010	State Aid - Navigation Law Enforc	143,458	80,500	80,500	80,500	80,500	80,500
406020	State Aid - Snowmobile Law Enforc	29,303	20,000	20,000	20,000	20,000	20,000
409020	Miscellaneous State Aid	12,480	-	-	-	-	-
410510	Federal Drug Enforcement	45,100	36,686	36,686	38,360	38,360	38,360
414020	Miscellaneous Federal Aid	68,801	45,857	45,857	57,540	57,540	57,540
415510	Civil Process Fees - Sheriff	864,100	1,271,690	1,271,690	1,101,690	1,101,690	1,101,690
415520	Sheriff Fees	42,360	32,500	32,500	42,000	42,000	42,000
418400	Subpoena Fees	105	-	-	-	-	-
420030	Police Services-Other Governments	308,630	307,550	307,550	307,550	307,550	307,550
420499	Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	94,494
421550	Forfeiture Crime Proceeds	18,777	-	342,979	-	-	-
422000	Copies	3,131	-	-	-	-	-
466000	Miscellaneous Receipts	208,700	313,636	313,636	325,132	325,132	325,132
466130	Other Unclassified Revenues	408	-	-	-	-	-
466360	Stadium Reimbursement	213,497	720,000	720,000	729,130	729,130	729,130
Total Revenues		2,053,344	2,922,913	3,265,892	2,796,396	2,796,396	2,796,396

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	80,426,397	81,627,162	84,137,342	89,784,197
Other	4,507,807	4,052,743	4,272,714	4,841,949
Total Appropriation	84,934,204	85,679,905	88,410,056	94,626,146
Revenue	1,626,378	1,184,276	1,184,276	719,892
County Share	83,307,826	84,495,629	87,225,780	93,906,254

DESCRIPTION

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

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

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

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

MISSION STATEMENT

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

Program and Service Objectives

- Effectively secure all jail management facilities, to maintain control of all individuals committed to the custody of the Sheriff, to firmly and fairly enforce all laws, ordinances, rules, and regulations pertaining to incarcerated individuals, and to do so in a humane, dignified and respectful manner
- Comply with all federal guidelines, all New York State Commission of Corrections standards, and to safeguard the health and welfare of all those incarcerated by providing quality and nutritionally balanced meals and by taking a “best practices” approach to medical care, mental health services, counseling, and rehabilitative services
- Support family relationships through visitation
- Provide assistance with re-entry into society by providing educational opportunities, literacy programs, HSE programming, life skills, and parenting workshops, etc.
- 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 2022

- Maintain a safe and secure environment with high quality health and mental health care services
- Provide programming and contemporary job skill training which helps incarcerated individuals to become a productive member of society upon release with the ability to obtain gainful employment and reduce recidivism
- Expand capacity for virtual contacts with courts, attorneys, clinicians, and other service providers through the acquisition of new technology
- Further enhance the array of award winning rehabilitative programming available to incarcerated individuals within the Jail Management Division
- Further enhance and expand MAT programming available to the incarcerated population through collaboration with outside service providers
- Maintain compliance with federal and state mandates
- Expand training opportunities for staff to include Implicit Bias and De-Escalation Training

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
<u>JAIL MANAGEMENT DIVISION</u>			
<i>Inmate Security</i>			
Inmates admitted to facility	2,782	3,228	3680
Average daily population	558	651	742
<i>Inmate Services</i>			
Inmates provided medical treatment	14,993	16,492	18,801
Inmates transported to ECMC for treatment	477	544	620
Religious services held	24	58	66
<u>PAROLE VIOLATORS</u>			
Parole Violators – PRIMARY – average count	72	77	88
Parole Violators – SECONDARY – average count	72	75	86

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
<i>Service Action Corps</i>			
Inmate hours logged	*1,560	*Suspended	*1,778
<i>Institutional Employment</i>			
Inmates employed on a daily basis	*29	*Suspended	*33
<i>Rehabilitation Initiatives</i>			
Inmates completing GED	*87%	*Suspended	*87%
<i>Community Involvement</i>			
Community Groups providing religious programs to inmates	*5	*5	*5
Community Groups providing human services to inmates	*3	*3	*3
COVID-19 Pandemic*			

2022 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 SUPERINTENDENT-HOLDING CENTER	16	1	\$125,744	1	\$128,394	1	\$128,394	1	\$128,394	
2 FIRST DEPUTY SUPERINTENDENT (SHERIFF)	15	2	\$226,155	2	\$232,236	2	\$232,236	2	\$232,236	
3 CHIEF OF OPERATIONS (SHERIFF)	13	2	\$190,384	2	\$194,396	2	\$194,396	2	\$194,396	
4 CORRECTION OFFICER	11	1	\$69,388	1	\$69,836	1	\$69,836	1	\$69,836	
5 SERGEANT-OFFICER	11	1	\$82,129	1	\$85,149	1	\$85,149	1	\$85,149	
6 COMMITMENTS CLERK	09	2	\$111,273	2	\$112,133	2	\$112,133	2	\$112,133	
7 DEPUTY SHERIFF-OFFICER	08	2	\$141,773	2	\$144,054	2	\$144,054	2	\$144,054	
8 AUTOMOTIVE MECHANIC	07	1	\$40,931	1	\$43,857	1	\$43,857	1	\$43,857	
9 CONFIDENTIAL AIDE (SHERIFF)	06	1	\$49,124	1	\$50,434	1	\$50,434	1	\$50,434	
10 RECORDS CLERK (HOLDING CENTER)	06	1	\$47,166	1	\$47,925	1	\$47,925	1	\$47,925	
11 RECEPTIONIST (CF)	05	1	\$33,608	1	\$34,530	1	\$34,530	1	\$34,530	
12 RECEPTIONIST CF	05	2	\$72,639	2	\$72,361	2	\$72,361	2	\$72,361	
13 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$34,237	1	\$36,648	1	\$36,648	1	\$36,648	
14 RECEPTIONIST	03	4	\$148,121	4	\$153,483	4	\$153,483	4	\$153,483	
Total:		22	\$1,372,672	22	\$1,405,436	22	\$1,405,436	22	\$1,405,436	

Part-time Positions

1 RECEPTIONIST PT (CF)	05	0	\$0	1	\$15,632	1	\$15,632	1	\$15,632	Gain
Total:		0	\$0	1	\$15,632	1	\$15,632	1	\$15,632	

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	12	4	\$379,083	4	\$388,001	4	\$388,001	4	\$388,001	
2 LIEUTENANT-OFFICER	11	6	\$514,425	6	\$531,449	6	\$531,449	6	\$531,449	
3 SERGEANT-OFFICER	11	32	\$2,492,763	32	\$2,545,200	32	\$2,545,200	32	\$2,545,200	
4 DEPUTY SHERIFF OFFICER (55A)	08	1	\$53,062	1	\$53,916	1	\$53,916	1	\$53,916	
5 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$199,493	3	\$202,704	3	\$202,704	3	\$202,704	
6 DEPUTY SHERIFF-OFFICER	08	324	\$21,177,383	324	\$21,785,941	324	\$21,785,941	324	\$21,785,941	
7 RECORDS CLERK (HOLDING CENTER)	06	15	\$707,023	15	\$723,275	15	\$723,275	15	\$723,275	
8 RECORDS CLERK (HOLDING CENTER)	06	1	\$40,480	0	\$0	0	\$0	0	\$0	Delete
9 RECORDS CLERK (HOLDING CENTER)	06	1	\$42,140	0	\$0	0	\$0	0	\$0	Transfer
10 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$48,141	1	\$48,915	1	\$48,915	1	\$48,915	
11 RECEPTIONIST	03	1	\$36,592	1	\$38,409	1	\$38,409	1	\$38,409	
Total:		389	\$25,690,585	387	\$26,317,810	387	\$26,317,810	387	\$26,317,810	

Part-time Positions

1 HOLDING CENTER GUARD (PT) NB	08	0	\$0	1	\$17,997	1	\$17,997	1	\$17,997	Gain
2 HOLDING CENTER GUARD (PT) NB	08	3	\$54,163	3	\$54,163	3	\$54,163	3	\$54,163	
Total:		3	\$54,163	4	\$72,160	4	\$72,160	4	\$72,160	

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$59,936	1	\$60,900	1	\$60,900	1	\$60,900	
2 COOK HOLDING CENTER	05	1	\$42,925	1	\$44,277	1	\$44,277	1	\$44,277	
3 ASSISTANT COOK (HOLDING CENTER)	04	2	\$87,552	2	\$88,960	2	\$88,960	2	\$88,960	
4 KITCHEN HELPER (HOLDING CENTER)	03	8	\$300,989	8	\$313,223	8	\$313,223	8	\$313,223	
Total:		12	\$491,402	12	\$507,360	12	\$507,360	12	\$507,360	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 116			Current Year 2021		Ensuing Year 2022							
Jail Management Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1161060	Programs HC										
Full-time		Positions										
1	MAINTENANCE WORKER (SHERIFF)	05	1	\$41,512	1	\$43,620	1	\$43,620	1	\$43,620		
2	LABORER (SHERIFF)	04	9	\$350,239	9	\$362,038	9	\$362,038	9	\$362,038		
	Total:		10	\$391,751	10	\$405,658	10	\$405,658	10	\$405,658		
Cost Center	1161070	Court Security										
Full-time		Positions										
1	COURT OFFICER (SHERIFF)	6A	3	\$159,594	3	\$163,995	3	\$163,995	3	\$163,995		
	Total:		3	\$159,594	3	\$163,995	3	\$163,995	3	\$163,995		
Cost Center	1161080	Transportation										
Full-time		Positions										
1	SERGEANT-OFFICER	11	3	\$248,051	3	\$252,044	3	\$252,044	3	\$252,044		
2	DEPUTY SHERIFF OFFICER (55A)	08	1	\$70,940	1	\$72,812	1	\$72,812	1	\$72,812		
3	DEPUTY SHERIFF-OFFICER	08	40	\$2,756,747	40	\$2,827,545	40	\$2,827,545	40	\$2,827,545		
	Total:		44	\$3,075,738	44	\$3,152,401	44	\$3,152,401	44	\$3,152,401		
Cost Center	1163020	Security CF										
Full-time		Positions										
1	CORRECTION CAPTAIN	14	2	\$189,904	2	\$189,176	2	\$189,176	2	\$189,176		
2	CORRECTION LIEUTENANT	13	7	\$580,849	7	\$580,511	7	\$580,511	7	\$580,511		
3	CORRECTION SERGEANT	12	20	\$1,512,817	20	\$1,514,933	20	\$1,514,933	20	\$1,514,933		
4	CORRECTION OFFICER	11	99	\$6,891,180	99	\$6,915,361	99	\$6,915,361	99	\$6,915,361		
5	CORRECTION OFFICER (SPANISH SPEAKING)	11	1	\$73,214	1	\$72,933	1	\$72,933	1	\$72,933		
6	CORRECTION OFFICER CF	11	85	\$5,257,404	85	\$5,345,874	85	\$5,345,874	85	\$5,345,874		
7	CORRECTION OFFICER CF (55A)	11	1	\$65,461	1	\$65,210	1	\$65,210	1	\$65,210		
8	IDENTIFICATION OFFICER 55A	11	2	\$132,581	2	\$133,507	2	\$133,507	2	\$133,507		
	Total:		217	\$14,703,410	217	\$14,817,505	217	\$14,817,505	217	\$14,817,505		
Cost Center	1163040	Food Service CF										
Full-time		Positions										
1	ASSISTANT FOOD SERVICE MANAGER	10	1	\$65,154	1	\$64,904	1	\$64,904	1	\$64,904		
2	COOK	05	5	\$209,735	5	\$211,274	5	\$211,274	5	\$211,274		
	Total:		6	\$274,889	6	\$276,178	6	\$276,178	6	\$276,178		
Cost Center	1163060	Programs CF										
Regular Part-time		Positions										
1	INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	\$54,953	1	\$54,953	1	\$54,953	1	\$54,953		
	Total:		1	\$54,953	1	\$54,953	1	\$54,953	1	\$54,953		
Fund Center Summary Totals												
	Full-time:		703	\$46,160,041	701	\$47,046,343	701	\$47,046,343	701	\$47,046,343		
	Part-time:		3	\$54,163	5	\$87,792	5	\$87,792	5	\$87,792		
	Regular Part-time:		1	\$54,953	1	\$54,953	1	\$54,953	1	\$54,953		
	Fund Center Totals:		707	\$46,269,157	707	\$47,189,088	707	\$47,189,088	707	\$47,189,088		

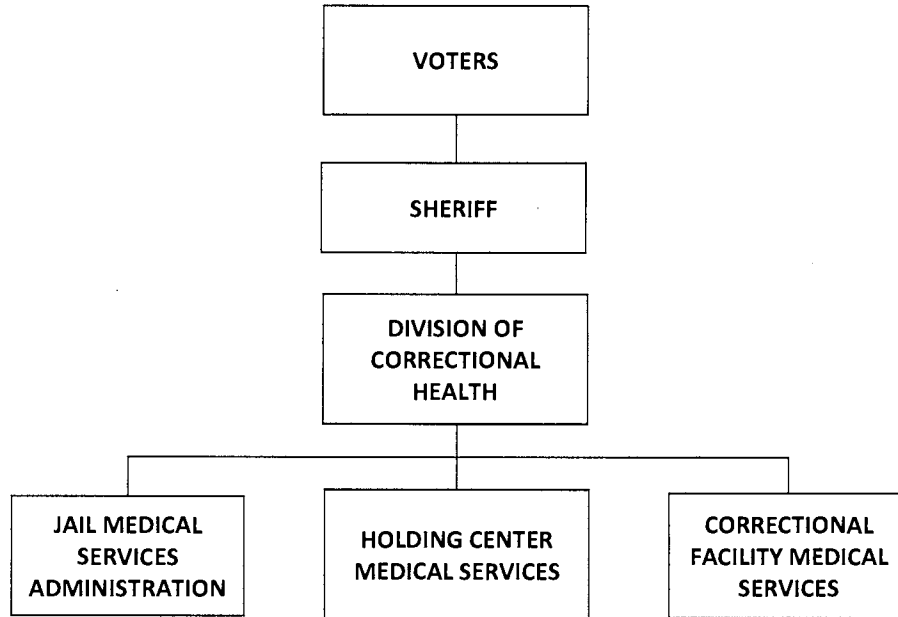
Fund: 110
Department: Jail Management Division
Fund Center: 116

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	45,394,745	46,212,663	46,428,571	47,046,343	47,046,343	47,046,343
500010	Part Time - Wages	259,742	57,447	57,447	87,792	87,792	87,792
500020	Regular PT - Wages	51,135	54,953	54,953	54,953	54,953	54,953
500300	Shift Differential	995,235	985,459	985,459	1,105,589	1,105,589	1,105,589
500320	Uniform Allowance	709,850	612,950	613,950	705,600	705,600	705,600
500330	Holiday Worked	963,783	980,968	980,968	1,203,148	1,203,148	1,203,148
500340	Line-up Pay	1,701,590	1,963,023	1,964,685	1,975,946	1,975,946	1,975,946
500350	Other Employee Payments	259,986	185,815	185,815	185,815	185,815	185,815
501000	Overtime	3,115,873	4,016,400	6,016,400	7,490,945	7,490,945	7,490,945
502000	Fringe Benefits	26,974,458	26,743,299	26,849,094	32,910,974	29,928,066	29,249,500
504990	Reductions - Personal Services Acct	-	(300,786)	-	-	-	-
505000	Office Supplies	60,962	53,200	53,200	53,840	53,840	53,840
505200	Clothing Supplies	160,370	179,710	204,710	325,431	325,431	325,431
505400	Food & Kitchen Supplies	1,131,863	1,455,000	1,450,000	1,515,825	1,515,825	1,515,825
505600	Auto, Truck & Heavy Equip Supplies	66,777	66,875	66,875	66,875	66,875	66,875
506200	Maintenance & Repair	328,164	181,000	241,000	394,510	394,510	394,510
510000	Local Mileage Reimbursement	-	1,000	1,000	2,000	2,000	2,000
510100	Out Of Area Travel	10,136	15,000	15,000	28,800	28,800	28,800
510200	Training And Education	300	400	5,400	400	400	400
516020	Professional Svcs Contracts & Fees	73,649	162,482	177,482	247,500	247,500	247,500
516030	Maintenance Contracts	198,324	221,578	221,578	216,997	216,997	216,997
530000	Other Expenses	59,605	36,500	41,500	51,150	51,150	51,150
545000	Rental Charges	4,725	20,700	20,700	22,182	22,182	22,182
561410	Lab & Technical Equipment	312,028	113,884	113,884	283,750	283,750	283,750
561420	Office Eqmt, Furniture & Fixtures	44,500	5,895	5,895	24,000	24,000	24,000
561440	Motor Vehicles	-	-	-	200,000	200,000	200,000
570050	Interfund Transfers Capital	250,000	-	-	-	-	-
910600	ID Purchasing Services	34,633	43,086	43,086	48,368	48,368	48,368
910700	ID Fleet Services	12,692	87,656	87,656	87,656	25,982	25,982
911600	ID Jail Management Services	(90,380)	(825,195)	(825,195)	(1,234,744)	(1,234,744)	(1,234,744)
911630	ID Correctional Facility Services	(111,371)	-	-	-	-	-
912220	ID Buildings and Grounds Services	37,840	41,280	41,280	41,280	41,280	41,280
942000	ID Library Services	56,939	186,935	186,935	144,870	144,870	144,870
980000	ID DISS Services	1,866,051	2,120,728	2,120,728	2,382,933	2,382,933	2,882,933
Total Appropriations		84,934,204	85,679,905	88,410,056	97,670,728	94,626,146	94,447,580

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
408530	State Aid - Criminal Justice Prog	221,747	264,390	264,390	271,552	271,552	271,552
410150	SSA-SSI Prison Incentive Program	10,195	35,000	35,000	17,600	17,600	17,600
415500	Prisoner Transportation	15,246	17,000	17,000	19,500	19,500	19,500
415600	ECCF- Inmate Disciplinary Surcharge	7,221	12,500	12,500	15,000	15,000	15,000
415620	Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	115,763
415622	Jail Phone Revenue	982,178	735,623	735,623	275,927	275,927	275,927
420040	Jail Facilities For Other Govts	155,300	-	-	-	-	-
422000	Copies	1,730	1,500	1,500	1,800	1,800	1,800
466000	Miscellaneous Receipts	2,439	2,500	2,500	2,750	2,750	2,750
466130	Other Unclassified Revenues	114,559	-	-	-	-	-
Total Revenues		1,626,378	1,184,276	1,184,276	719,892	719,892	719,892

SHERIFF

DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	8,677,696	8,806,869	8,806,869	9,542,415
Other	<u>2,714,360</u>	<u>3,073,968</u>	<u>3,073,968</u>	<u>3,137,455</u>
Total Appropriation	11,392,056	11,880,837	11,880,837	12,679,870
Revenue	<u>1,148</u>	<u>500</u>	<u>500</u>	<u>500</u>
County Share	11,390,908	11,880,337	11,880,337	12,679,370

DESCRIPTION

The Division of Correctional Health provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. The Division is committed to improving the quality of health care within the Jail Management Division. The Division provides a continuum of care from arraignment of the individual until released. The continuum of care is appraised of verification of reported chronic disease modalities, medications, and acute treatments of the incarcerated individual. This proactive approach provides an improved health management strategy with the goal of improved health of inmates and the communities, of which they return, increase the efficiency of health services delivery, strengthen organizational effectiveness, and reduce the risk of adverse legal judgments.

The Division cared for approximately 10,200 inmates in 2019 with an average daily population of 851 inmates per day. Medical services are provided 24 hours daily 7 days a week, 365 days yearly. These inmates are housed on two separate sites - the Erie County Holding Center located in Downtown Buffalo and the Erie County Correctional Facility located in Alden.

MISSION STATEMENT

The mission of the Erie County Sheriff's Office Division of Correctional Health is to pursue and establish the highest ideals and ethical standards in the provision of health services to those who are incarcerated. The program is committed to improve health through education, training, and provision of compassionate, preventative, and effective health services. Those incarcerated should leave their correctional period better educated and in the best health and condition possible to re-enter their communities as contributing members of society.

Program Description

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

Program and Service Objectives

- Provide an initial medical and mental health screen upon admittance including verification of medication
- Ensure the proper placement of the incarcerated individual: Detoxification Housing, Mental Health Housing, ADA Requirement Housing, or Medical Housing
- Provide medical and physical care within the mandated guidelines
- Provide detoxification screening and monitoring when necessary
- Provide chronic disease management when necessary
- Conduct a daily sick call, provide wound care, and administer medications
- Scheduling for specialized clinics off-site
- Discharge planning for identified detoxification individuals

Top Priorities for 2022

- Provide the incarcerated individual with improved health management following the community's best practices for disease management
- Fulfill the minimum requirements mandated by the New York State Commission of Corrections and to satisfy the Department of Justice settlement agreement requirements

Cost per Service Unit Output

	Actual 2020	Estimated 2021	Estimated 2022
Average cost of medical care within per individual	\$845.85	\$890.85	\$930.85

Statistics per Facility

ECHC 2020	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total
Sick Call – seen by NP	32	38	74	106	109	50	51	42	34	44	50	94	724
Sick Call – seen by RN	712	586	567	391	433	259	247	234	195	176	203	341	4,344
Seen by CMO	0	0	0	0	0	0	0	0	0	0	0	0	0
Lab Tests	110	109	97	67	81	62	83	80	46	85	59	126	1,005
X-Rays at ECHC	26	13	14	11	10	3	9	13	8	4	4	14	129
Inmates to ECMC & other clinics	32	31	57	20	10	13	20	11	4	14	2	10	224
ER by car	11	7	8	8	3	2	2	9	6	3	5	4	68
ER by ambulance	3	2	2	5	1	1	2	0	3	4	4	1	28
Admitted to ECMC 9 th Floor Lock-Up	9	5	6	5	2	1	2	4	5	5	4	2	50
Treatments	1,773	1,703	1,871	1,303	1,064	1,566	1,212	1,144	781	788	786	1,002	14,993
Average daily doses of medications	450	483	438	375	368	315	222	234	214	178	209	242	3,728

ECCF 2020	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total
Sick Call – seen by NP	55	46	64	62	47	69	69	76	97	109	146	136	976
Sick Call – seen by RN	441	420	425	195	188	247	352	298	304	367	391	215	3,843
Seen by CMO	0	0	0	0	1	1	0	1	0	0	0	0	3
Lab Tests	27	25	26	9	17	27	66	55	61	70	160	232	775
X-Rays at ECHC	6	9	5	3	3	2	5	8	9	6	13	9	78
Inmates to ECMC & other clinics	19	13	8	6	4	11	19	16	29	40	20	5	190
ER by car	1	3	2	1	2	0	4	0	0	2	2	2	19
ER by ambulance	1	1	0	0	0	0	0	0	0	1	1	4	8
Admitted to ECMC 9 th Floor Lock-Up	0	1	0	0	1	0	2	0	0	0	2	4	10
Treatments	1,100	1,000	800	700	750	1,050	1,200	1,300	1,650	1,700	1,700	1,750	14,700
Average daily doses of medications	550	400	400	300	300	400	550	500	600	650	750	750	6,150

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Inmates seen by provider daily for guaranteed quality standard of care	3	5	8	12

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Correctional Health Services Division

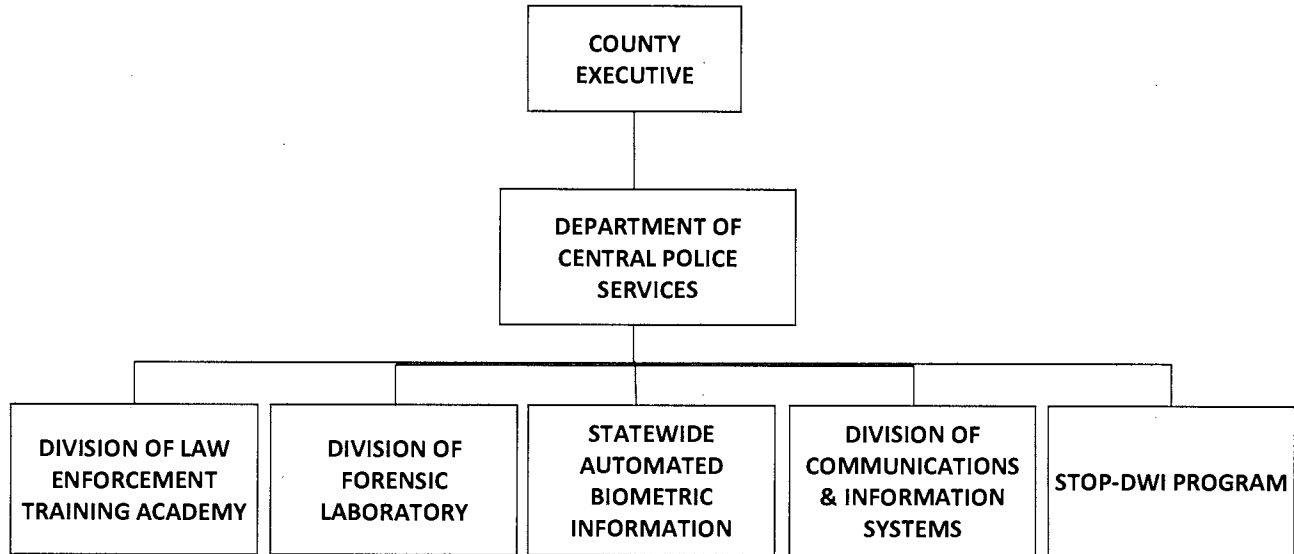
	Job Group	Current Year 2021		Ensnung Year 2022						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1165010 Jail Medical Services Administration										
Full-time Positions										
1 DIRECTOR OF NURSING (CORR HEALTH)	21	1	\$105,584	1	\$108,335	1	\$108,335	1	\$108,335	
2 ASSISTANT DIRECTOR NURSING (CORR HEALTH)	20	1	\$82,269	1	\$88,620	1	\$88,620	1	\$88,620	
3 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$107,641	1	\$112,538	1	\$112,538	1	\$112,538	
4 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	1	\$128,402	1	\$131,107	1	\$131,107	1	\$131,107	
5 DISCHARGE PLANNER (CORR HEALTH)	10	1	\$79,588	1	\$83,054	1	\$83,054	1	\$83,054	
6 QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$84,251	1	\$88,065	1	\$88,065	1	\$88,065	
7 REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	\$81,739	1	\$83,054	1	\$83,054	1	\$83,054	
Total:		7	\$669,474	7	\$694,773	7	\$694,773	7	\$694,773	
Cost Center 1165020 Holding Center Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$219,508	2	\$231,735	2	\$231,735	2	\$231,735	
2 HEAD NURSE (HOLDING CENTER)	10	3	\$232,342	3	\$236,081	3	\$236,081	3	\$236,081	
3 MEDICAL RECORD ADMINISTRATOR CF	10	1	\$65,154	1	\$64,904	1	\$64,904	1	\$64,904	
4 PRINCIPAL CLERK (CF)	08	2	\$93,970	2	\$96,029	2	\$96,029	2	\$96,029	
5 REGISTERED NURSE (HOLDING CENTER)	08	0	\$0	1	\$60,468	1	\$60,468	1	\$60,468	New
6 REGISTERED NURSE (HOLDING CENTER)	08	17	\$1,091,502	17	\$1,117,250	17	\$1,117,250	17	\$1,117,250	
7 HOLDING CENTER MEDICAL AIDE	07	10	\$659,967	10	\$679,199	10	\$679,199	10	\$679,199	
8 INMATE HEALTH SERVICES NAVIGATOR	06	0	\$0	1	\$47,925	1	\$47,925	1	\$47,925	Gain
9 MEDICAL OFFICE ASSISTANT CF	06	1	\$42,244	1	\$42,517	1	\$42,517	1	\$42,517	
10 SENIOR CLERK TYPIST CF	06	1	\$41,739	1	\$42,517	1	\$42,517	1	\$42,517	
11 SENIOR MEDICAL SECRETARY (SHERIFF)	04	0	\$0	1	\$36,648	1	\$36,648	1	\$36,648	New
12 SENIOR MEDICAL SECRETARY (SHERIFF)	04	2	\$83,735	2	\$86,403	2	\$86,403	2	\$86,403	
Total:		39	\$2,530,161	42	\$2,741,676	42	\$2,741,676	42	\$2,741,676	
Regular Part-time Positions										
1 MEDICAL OFFICE ASSISTANT (RPT) (CF)	06	1	\$17,115	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	1	\$35,032	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$52,147	0	\$0	0	\$0	0	\$0	
Cost Center 1165030 Corr. Facility Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$238,463	2	\$242,301	2	\$242,301	2	\$242,301	
2 CORRECTIONAL FACILITY MEDICAL AIDE	13	1	\$54,582	0	\$0	0	\$0	0	\$0	Delete
3 CORRECTIONAL FACILITY MEDICAL AIDE	13	10	\$663,930	10	\$663,953	10	\$663,953	10	\$663,953	
4 HEAD NURSE (HOLDING CENTER)	10	1	\$83,881	1	\$85,230	1	\$85,230	1	\$85,230	
5 REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	\$486,341	7	\$502,419	7	\$502,419	7	\$502,419	
6 DENTAL ASSISTANT (CORR HEALTH)	05	1	\$44,965	1	\$44,793	1	\$44,793	1	\$44,793	
Total:		22	\$1,572,162	21	\$1,538,696	21	\$1,538,696	21	\$1,538,696	
Fund Center Summary Totals										
Full-time:		68	\$4,771,797	70	\$4,975,145	70	\$4,975,145	70	\$4,975,145	
Regular Part-time:		2	\$52,147	0	\$0	0	\$0	0	\$0	
Fund Center Totals:		70	\$4,823,944	70	\$4,975,145	70	\$4,975,145	70	\$4,975,145	

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	4,641,182	4,794,376	4,794,376	4,975,145	4,975,145	4,975,145
500010	Part Time - Wages	10,464	-	-	-	-	-
500020	Regular FT - Wages	34,489	53,390	53,390	-	-	-
500300	Shift Differential	166,644	155,000	155,000	152,000	152,000	152,000
500320	Uniform Allowance	32,975	39,150	39,150	39,000	39,000	39,000
500330	Holiday Worked	136,974	165,000	165,000	167,000	167,000	167,000
500340	Line-up Pay	77,625	75,584	75,584	83,855	83,855	83,855
500350	Other Employee Payments	64,995	56,000	56,000	72,800	72,800	72,800
501000	Overtime	725,446	729,447	729,447	829,680	829,680	829,680
502000	Fringe Benefits	2,786,902	2,738,922	2,738,922	3,222,935	3,222,935	3,222,935
505000	Office Supplies	19,054	9,000	10,500	9,000	9,000	9,000
505200	Clothing Supplies	8,851	10,250	10,250	10,000	10,000	10,000
505800	Medical & Health Supplies	172,874	309,000	309,000	309,000	309,000	309,000
506200	Maintenance & Repair	9,668	7,000	7,000	7,000	7,000	7,000
510000	Local Mileage Reimbursement	-	200	700	500	500	500
510100	Out Of Area Travel	100	1,000	1,000	10,000	10,000	10,000
510200	Training And Education	6,759	10,000	10,000	10,000	10,000	10,000
516020	Professional Svcs Contracts & Fees	1,425,000	1,903,946	1,891,946	1,903,946	1,903,946	1,903,946
516030	Maintenance Contracts	21,642	33,583	33,583	33,583	33,583	33,583
516050	Dept Payments to ECMCC	513,238	350,000	350,000	350,000	350,000	350,000
545000	Rental Charges	1,050	1,500	1,500	1,500	1,500	1,500
561410	Lab & Technical Equipment	148,101	25,000	35,000	25,000	25,000	25,000
561420	Office Eqmt, Furniture & Fixtures	87,331	-	-	-	-	-
910600	ID Purchasing Services	14,846	18,684	18,684	21,390	21,390	21,390
910700	ID Fleet Services	-	81,777	81,777	81,777	81,777	81,777
912730	ID Health Lab Services	990	1,000	1,000	1,000	1,000	1,000
980000	ID DISS Services	284,856	312,028	312,028	363,759	363,759	363,759
Total Appropriations		11,392,056	11,880,837	11,880,837	12,679,870	12,679,870	12,679,870

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
422000	Copies	1,148	500	500	500	500	500
Total Revenues		1,148	500	500	500	500	500

DEPARTMENT OF CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,278,676	1,401,303	1,401,303	1,736,893
Other	<u>2,054,222</u>	<u>1,968,523</u>	<u>2,017,523</u>	<u>2,430,925</u>
Total Appropriation	3,332,898	3,369,826	3,418,826	4,167,818
Revenue	<u>19,882</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
County Share	3,313,016	3,344,826	3,393,826	4,142,818

DESCRIPTION

The Department of Central Police Services was created in 1973 to provide support services to public safety and criminal justice agencies on a countywide basis. These services include enhanced 911 service, forensic laboratory, information systems, Statewide Automated Biometric Identification System (SABIS), Stop DWI Program, and law enforcement training.

MISSION STATEMENT

Erie County Central Police Services (CPS) will provide forensic, technical and support services on a countywide basis to first responders. CPS will ensure first responders have access to the best technical tools and work to standardize processes and interoperability among public safety agencies in Erie County.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Erie County Law Enforcement Training Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with SUNY/Erie. Regular training programs offered by the academy include, but are not limited to Basic Police Training Program, Supervisors Course, Instructor Development, Community Policing, Executive Leadership, Investigators School, and Accident Reconstruction.

Program and Service Objectives

- Work with SUNY/Erie and the Joint Advisory Committee to provide direction and oversight of the operations of the academy. Provide courses designed to enhance the technical and professional skills of law enforcement and other public safety professionals in Erie County
- Conduct basic police training courses for newly appointed law enforcement officers, supervisory and specialized training
- Continue to offer and promote community policing programs and initiatives in Erie County
- Promote the development and delivery of police executive leadership programs
- Offer pre-employment police training program with SUNY/Erie

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory provides forensic scientific analysis services to 50 different law enforcement agencies in Western New York at the federal, state, local, and county levels. The lab is accredited by the New York State Commission on Forensic Science and ANSI - National Accreditation Board (ANAB), and employs 28 analysts and/or clerks responsible for handling evidence submitted by law enforcement agencies for analysis in the areas of seized drugs, fire debris, firearms, biology/DNA, impressions, or trace analysis. Analytical services can include evidence processing, sampling, comparison, data analysis, report writing, verification, technical review, and providing testimony in all levels of court. The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

- Maintain the highest level of quality in forensic science testing
- Reduce the turnaround time of cases awaiting analysis
- Improve evidence handling and analytical efficiency through continuous evaluation and implementation of techniques most appropriate
- Maintain accreditation through continued assessment of current procedures, training, internal audits and management review of the lab's technical and quality programs
- Adhere to the QAS guidelines set forth by the FBI for DNA analysis
- Adhere to the MROS guidelines set forth by the ATF for NIBIN
- Maintain and provide investigative information for opiate and counterfeit tablets, and real-time results for overdose investigations to law enforcement agencies
- Procure, validate, and implement new analytical technologies in an effort to improve scientific support and services

Top Priorities for 2022

- Minimize the number of cases awaiting analysis in all sections
- Complete DNA training activities for two Forensic Biologist who are currently in training
- Complete training in cartridge case comparative analysis for one Firearms Examiner and operability and barrel length and overall measurement for one Firearms Examiner

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
ANAB continuation of accreditation	yes	yes	yes
Adherence to QAS	yes	yes	yes
Adherence to MROS	n/a	yes	yes
Opiate, OD, and counterfeit data provided monthly to HIDTA	yes	yes	yes
Analysts authorized to examine evidence	Seized drugs: 7 Firearms: 5* Biology/DNA: 10	Seized drugs: 7 Firearms: 6* Biology/DNA: 13*	Seized drugs: 7* Firearms: 6* Biology/DNA: 13*

*Analyst may not be fully trained but are contributing to casework

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Testimonies provided in criminal court	48	34	40
Cases submitted to the laboratory	4,891	5,942	6,300

	Actual 2020		Estimated 2021		Estimated 2022	
Case Assignment	Created	Completed	Created	Completed	Created	Completed
Drug Analysis	1,653	1,489	1,726	1,488	1,750	1,500
DNA Analysis	1,905	1,863	1,592	1,644	1,500	1,500
Firearms Analysis	1,112	920	1,528	1,322	1,500	1,320

Performance Goal

(average in days)	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Turnaround time: Drug	32	25	20	15
Turnaround time: Firearms	23	20	18	15

STATEWIDE AUTOMATED BIOMETRIC INFORMATION SYSTEM (SABIS)

Program Description

SABIS is responsible for identifying crime scene fingerprints and palm print evidence. SABIS receives evidence from crime scenes for Erie & Niagara Counties as well as the New York State Parks Police, the DEA, ATF & E, US Immigrations & Customs Enforcement in the Western New York Region as well as Niagara Regional Police Services in Canada. Police agencies can submit their biometric evidence from crime scenes and it is compared to information contained in the SABIS and/or FBI AFIS database. The Office is accessible 24 hours a day and is coordinated by the SABIS Manager.

The use of friction ridge identification is used to identify the impressions from fingers and palms to the source that produced them. Identification of finger and palm impressions does not lie solely in matters related to criminal investigations, it can also help identify deceased or missing persons, elimination of a suspect, or exonerate a person who has been wrongly accused or convicted of a crime.

Program and Service Objectives

- Provide fingerprint and palm print analysis of physical evidence submitted by local, state, federal, and international authorities
- Provide expert testimony in court on findings and analysis in criminal prosecutions

Top Priorities for 2022

- Continue education through trade magazines, bi-annual RSM Meetings, and training courses
- Training recruits, crime scene technicians, and latent print examiners about SABIS and fingerprint and palm print photography, evidence collection, and submission
- Continue education through trade magazines, bi-annual RSM Meetings, and training courses
- Supervise work in training upper level latent examiners to attain SABIS User status
- Continue to improve processes in the office (storage, retrieval management, equipment, and manuals)

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Cases entered in SABIS	220	200	225
Prints entered in SABIS	502	450	475
Hits (positive identifications)	87	75	90

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Division of Communications and Information Systems supports an immediate response to emergency calls received through the Enhanced-911 services network by receiving all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County, along with processing text-to-911 calls countywide. The CPS 911 Center also answers and processes calls for Buffalo Police Non-Emergency lines and Buffalo Police administrative lines, and maintains radio communications with the Erie county Probation Department Officers in the field to ensure officer safety and record field activity by officers.

Program and Service Objectives

- Develop and maintain computerized information systems, which provides over 70 local, state, and federal law enforcement, public safety, and criminal justice agencies with computerized records, 24-hour on-line information retrieval, and information exchange designed to increase police officer safety and improve police effectiveness including training of public safety personnel
- Work with the Department of Homeland Security and Emergency Services striving for coordination between all responders during an emergency
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide information retrieval and exchange
- Work with all public safety disciplines on the County-wide 911 telephone system for improved and coordinated public safety responses
- Answer 911 and admin calls as the first critical step in public safety

Top Priorities for 2022

- Continue to configure and maintain the public safety information systems' wide area network that allows for shared communications abilities among users and across applications including equipment realignment and replacement where necessary to provide efficient emergency backup
- Continue to enhance the Real Time Data Warehouse Repository for law enforcement across Erie County through a browser-based Data Warehouse while participating in sharing data with the New York State Data Exchange
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County
- Continue to enhance the process to automatically generate Calls for Service between jurisdictions and disciplines (police, fire, EMS) in the ENTCAD Dispatch System to facilitate E-911 backup procedures
- Stay current on Evacuation Procedures by simulating emergency scenarios in the 911 center with partner agencies

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Public safety agencies served	75	75	75
Law enforcement systems maintained			
plan to consolidate disparate arrest systems in 2021	16	15	15
Persons trained in use of law enforcement information systems	20	80	200
911 emergency telephone system calls processed through CPS	548,508	650,000	650,000
Calls other than 911 processed through CPS	212,505	220,000	250,000
911 emergency text messages processed	2,104	2,500	3,000
Recording requests completed	6,614	7,500	8,000
Primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs)			
Town of Eden PSAP closed in 2021	16	15	15
Secondary PSAPs	3	3	3
Street address database updates supplied to telephone companies for countywide 911 systems	1,700	1,700	1,700

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Persons trained in use of law enforcement information systems				
dropped due to COVID restrictions, need to bring back up	80	200	200	200
Evacuation Simulations conducted with partner agencies	n/a	2	4	4
911 calls reviewed for Quality Control	10,000	20,000	20,000	20,000

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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	\$124,672	1	\$127,300	1	\$127,300	1	\$127,300	
2	COMMUNITY COORDINATOR (CPS)	12	0	\$0	0	\$0	0	\$0	1	\$60,102	New
3	SABIS MANAGER	11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727	
4	SECRETARY, COMMISSIONER OF CPS	09	1	\$55,656	1	\$56,828	1	\$56,828	1	\$56,828	
5	ADMINISTRATIVE CLERK	07	1	\$50,026	1	\$51,671	1	\$51,671	1	\$51,671	
6	PRINCIPAL CLERK	06	1	\$45,855	1	\$47,784	1	\$47,784	1	\$47,784	
Total:		5		\$343,518	5	\$352,310	5	\$352,310	6	\$412,412	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$106,826	1	\$109,077	1	\$109,077	1	\$109,077	
2	FORENSIC BIOLOGIST II	12	2	\$122,914	2	\$127,377	2	\$127,377	2	\$127,377	
3	FORENSIC CHEMIST II	12	4	\$299,685	4	\$307,719	4	\$307,719	4	\$307,719	
4	FORENSIC BIOLOGIST I	11	0	\$0	2	\$112,540	2	\$112,540	2	\$112,540	New
5	FIREARMS EXAMINER I	09	1	\$54,666	1	\$58,471	1	\$58,471	1	\$58,471	
6	SENIOR EVIDENCE CLERK	08	1	\$55,464	1	\$54,209	1	\$54,209	1	\$54,209	
Total:		9		\$639,555	11	\$769,393	11	\$769,393	11	\$769,393	

Fund Center Summary Totals

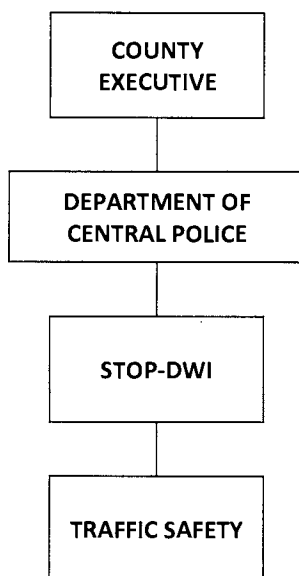
Full-time:	14	\$983,073	16	\$1,121,703	16	\$1,121,703	17	\$1,181,805
Fund Center Totals:	14	\$983,073	16	\$1,121,703	16	\$1,121,703	17	\$1,181,805

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	867,386	984,842	984,842	1,121,703	1,121,703	1,181,805
500300	Shift Differential	463	-	-	-	-	-
500330	Holiday Worked	277	-	-	-	-	-
500350	Other Employee Payments	6,456	8,990	8,990	8,990	8,990	8,990
501000	Overtime	(598)	-	625	12,000	12,000	12,000
502000	Fringe Benefits	404,692	407,471	406,846	624,461	594,200	630,261
505000	Office Supplies	3,088	3,246	2,546	4,000	4,000	4,000
505800	Medical & Health Supplies	150,066	201,358	200,058	201,000	201,000	201,000
506200	Maintenance & Repair	7,375	4,100	10,100	12,000	12,000	12,000
510000	Local Mileage Reimbursement	92	175	175	250	250	250
510200	Training And Education	1,880	1,880	3,880	4,500	4,500	4,500
516020	Professional Svcs Contracts & Fees	6,275	15,934	58,934	59,450	59,450	59,450
516030	Maintenance Contracts	30,798	46,300	46,300	30,415	30,415	30,415
559000	County Share - Grants	1,075,249	1,239,372	1,239,372	1,275,130	1,275,130	1,275,130
561410	Lab & Technical Equipment	165,445	144,563	144,563	160,000	160,000	160,000
561420	Office Eqmt, Furniture & Fixtures	7,333	-	-	-	-	-
570050	Interfund Transfers Capital	296,900	-	-	-	-	-
910600	ID Purchasing Services	11,182	14,073	14,073	17,110	17,110	17,110
910700	ID Fleet Services	51,138	48,521	48,521	64,786	64,786	64,786
912215	ID DPW Mail Svcs	1,092	1,531	1,531	1,531	1,078	1,078
912740	ID Medical Examiner Services	71,825	83,000	83,000	84,000	84,000	84,000
916500	ID Central Police Service Services	69,973	57,541	57,541	368,938	368,938	368,938
980000	ID DISS Services	104,511	106,929	106,929	148,268	148,268	148,268
Total Appropriations		3,332,898	3,369,826	3,418,826	4,198,532	4,167,818	4,263,981

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
408530	State Aid - Criminal Justice Prog	-	5,000	5,000	5,000	5,000	5,000
414000	Federal Aid	-	10,000	10,000	10,000	10,000	10,000
414010	Federal Aid - Other	16,000	-	-	-	-	-
415680	Payments - Home Care Review	3,731	10,000	10,000	10,000	10,000	10,000
466000	Miscellaneous Receipts	151	-	-	-	-	-
Total Revenues		19,882	25,000	25,000	25,000	25,000	25,000

STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	327,154	339,743	339,743	365,405
Other	<u>56,259</u>	<u>360,264</u>	<u>360,264</u>	<u>234,855</u>
Total Appropriation	383,413	700,007	700,007	600,260
Revenue	<u>285,111</u>	<u>700,007</u>	<u>700,007</u>	<u>600,260</u>
County Share	98,302	0	0	0

DESCRIPTION

The STOP-DWI Office was established under New York Vehicle and Traffic Law Section 1197. The project funds operation with fines paid by drivers who violate V & T section 1192 (Impaired Driving) and convicted in Erie County Courts. The purpose of the office is to reduce the number of Erie County residents killed or injured by impaired drivers. Fines paid by convicted impaired drivers are the main source of revenue to the STOP-DWI Office. Revenue is received as the result of approximately 1,700 arrests made by Erie County police agencies each year. Fine revenue is used to supplement the efforts of Erie County police and criminal justice agencies that deter impaired driving.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunk driving crashes in Erie County.

Program and Service Objectives

- Fund and encourage DWI roving patrols and sobriety checkpoints by Erie County police agencies
- Plan and organize police and criminal justice training related to impaired driving
- Coordinate public information efforts to increase driver awareness of penalties
- Support DWI victims and operate court ordered Victim Impacted Panels
- Monitor compliance of convicted impaired drivers ordered to install Ignition Interlock Devices

Top Priorities for 2022

- Ease and promote police access to supplemental DWI enforcement funding
- Providing training and education to law enforcement regarding legalizing marijuana
- Streamline communications with offenders interacting with the office
- Maximize fine collection through cooperation with court and prosecution partners
- Monitor and evaluate IID effectiveness and promote installation
- Conduct media campaign to increase public knowledge of DWI legal and individual consequences

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Weekly arrest count from Erie County police agencies	28	32	32
Annual fine payments from Erie County Justice Courts	\$370,600	\$400,000	\$410,000
Annual fine payments from City and Superior Courts	\$176,641	\$176,000	\$180,000
Annual collections from Erie County Probation	\$88,468	\$90,000	\$100,000
Sobriety Checkpoints conducted and hours of patrols conducted	0	16 patrols 1,000 hours	25 patrols 2,400 hours

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Contracts in place for supplemental funding	28	32	32
Reimbursement to municipalities	0	20	20
Training opportunities offered	6	12	12
DWI arrests	1,504	1,700	1,700
Impaired Driving crashes	6	12	12

2022 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

	Job Group	Current Year 2021	----- Ensuing Year 2022 -----							
STOP-DWI / Traffic Safety		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$98,481	1	\$100,556	1	\$100,556	1	\$100,556	
2 ACCOUNTING ANALYST	11	0	\$0	1	\$62,512	1	\$62,512	1	\$62,512	New
3 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$68,495	1	\$69,938	1	\$69,938	1	\$69,938	
4 ACCOUNTANT	09	1	\$49,498	0	\$0	0	\$0	0	\$0	Delete
Total:		3	\$216,474	3	\$233,006	3	\$233,006	3	\$233,006	

Fund Center Summary Totals

Full-time:	3		\$216,474	3	\$233,006	3	\$233,006	3	\$233,006
Fund Center Totals:	3		\$216,474	3	\$233,006	3	\$233,006	3	\$233,006

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	208,723	216,474	216,474	233,006	233,006	233,006
500300	Shift Differential	60	-	61	-	-	-
500350	Other Employee Payments	3,000	2,761	2,761	2,761	2,761	2,761
501000	Overtime	(33)	-	167	-	-	-
502000	Fringe Benefits	115,403	120,508	120,280	129,638	129,638	129,638
505000	Office Supplies	153	400	400	400	400	400
505400	Food & Kitchen Supplies	1,542	2,100	2,100	2,100	2,100	2,100
505800	Medical & Health Supplies	2,485	3,900	3,900	4,350	4,350	4,350
506200	Maintenance & Repair	-	2,086	2,086	2,086	2,086	2,086
510000	Local Mileage Reimbursement	8	350	350	350	350	350
510200	Training And Education	4,492	11,385	11,385	2,550	2,550	2,550
516010	Contract Pymts Nonprofit Purch Svcs	(21,228)	372,880	372,880	296,000	296,000	296,000
516020	Professional Svcs Contracts & Fees	-	-	-	35,000	35,000	35,000
530000	Other Expenses	385	11,200	11,200	8,185	8,185	8,185
910600	ID Purchasing Services	694	873	873	873	873	873
910700	ID Fleet Services	161	24	24	24	24	24
911400	ID District Attorney Services	37,289	-	-	1,000	1,000	1,000
911490	ID District Attorney Grant Services	6,581	-	-	1,000	1,000	1,000
911500	ID Sheriff Division Services	31,420	-	-	25,000	25,000	25,000
912215	ID DPW Mail Svcs	91	494	494	494	494	494
912600	ID Probation Services	50,000	-	-	1,000	1,000	1,000
912740	ID Medical Examiner Services	-	1,000	1,000	1,000	1,000	1,000
916500	ID Central Police Service Services	(69,973)	(57,541)	(57,541)	(172,670)	(172,670)	(172,670)
916700	ID Emergency Services	562	-	-	15,000	15,000	15,000
980000	ID DISS Services	11,598	11,113	11,113	11,113	11,113	11,113
Total Appropriations		383,413	700,007	700,007	600,260	600,260	600,260

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
409020	Miscellaneous State Aid	39,537	11,582	11,582	42,000	42,000	42,000
414000	Federal Aid	28,976	37,000	37,000	37,000	37,000	37,000
414010	Federal Aid - Other	-	6,375	6,375	-	-	-
415650	DWI Program	207,410	629,950	629,950	510,760	510,760	510,760
445030	Interest & Earnings General Invest	965	100	100	500	500	500
466340	STOP DWI Victim Impact Panel Fees	8,224	15,000	15,000	10,000	10,000	10,000
Total Revenues		285,112	700,007	700,007	600,260	600,260	600,260

E-911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's Enhanced 911 (E-911) emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund. The E-911 expense budget represents personnel, utility and general maintenance expense.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect. In 2006 Erie County enacted a surcharge of thirty cents per cell phone to offset the cost related to answering wireless 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. However, because the revenue generated through phone surcharges does not cover all expense, a county share contribution of \$5,462,503 is also budgeted to insure the provision of all essential E-911 services.

E-911 FUND	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	7,267,797	7,881,002	7,984,884	8,711,078
Other	<u>606,904</u>	<u>576,593</u>	<u>762,843</u>	<u>826,038</u>
Total Appropriation	7,874,701	8,457,595	8,747,727	9,537,116
Revenue	<u>4,030,969</u>	<u>4,368,017</u>	<u>4,368,017</u>	<u>4,074,613</u>
County Share (Interfund Revenue Subsidy)	5,232,552	4,089,578	4,379,710	5,462,503
Revenue Less Expense	1,388,820	0	0	0

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

			Current Year 2021		----- Ensuing Year 2022 -----						
			Job								
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
											Remarks
Cost Center	1151045	Sheriff Dispatch									
Full-time	Positions										
1	DISPATCHER (SHERIFF)		08	19	\$1,051,982	19	\$1,080,609	19	\$1,080,609	19	\$1,080,609
	Total:			19	\$1,051,982	19	\$1,080,609	19	\$1,080,609	19	\$1,080,609
<u>Fund Center Summary Totals</u>											
	Full-time:			19	\$1,051,982	19	\$1,080,609	19	\$1,080,609	19	\$1,080,609
	Fund Center Totals:			19	\$1,051,982	19	\$1,080,609	19	\$1,080,609	19	\$1,080,609

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	956,322	1,009,413	1,009,413	1,080,609	1,080,609	1,080,609
500300 Shift Differential	35,902	40,850	40,850	44,500	44,500	44,500
500320 Uniform Allowance	13,500	13,500	14,250	14,250	14,250	14,250
500330 Holiday Worked	22,864	27,200	27,200	32,100	32,100	32,100
500340 Line-up Pay	123	-	-	-	-	-
500350 Other Employee Payments	8,374	7,500	7,500	8,200	8,200	8,200
501000 Overtime	184,296	205,000	206,506	216,250	216,250	216,250
502000 Fringe Benefits	637,956	716,905	716,905	767,750	767,750	767,750
505200 Clothing Supplies	3,734	4,500	4,750	4,750	4,750	4,750
980000 ID DISS Services	48,983	47,968	47,968	62,858	62,858	62,858
Total Appropriations	1,912,054	2,072,836	2,075,342	2,231,267	2,231,267	2,231,267

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
486000 Interfund Revenue Subsidy	1,912,055	2,072,836	2,075,342	2,231,267	2,231,267	2,231,267
Total Revenues	1,912,055	2,072,836	2,075,342	2,231,267	2,231,267	2,231,267

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Fund Center: 12720			Job Group	Current Year 2021			----- Ensuing Year 2022 -----					
Health-Emergency Medical Svcs Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1272020	MERS										
Full-time	Positions											

1	PRINCIPAL MERS COORDINATOR		11	0	\$0	1	\$68,727	1	\$68,727	1	\$68,727	Gain
2	SENIOR MERS COORDINATOR		09	2	\$115,803	2	\$120,896	2	\$120,896	2	\$120,896	
3	MERS COORDINATOR		08	13	\$648,954	13	\$691,312	13	\$691,312	13	\$691,312	
Total:			15	\$764,757	16	\$880,935	16	\$880,935	16	\$880,935		
 <u>Fund Center Summary Totals</u>												
Full-time:			15	\$764,757	16	\$880,935	16	\$880,935	16	\$880,935		
Fund Center Totals:			15	\$764,757	16	\$880,935	16	\$880,935	16	\$880,935		

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	744,453	794,196	794,196	880,935	880,935	880,935
500010 Part Time - Wages	(595)	-	-	-	-	-
500300 Shift Differential	28,221	18,130	18,130	18,130	18,130	18,130
500330 Holiday Worked	29,253	29,200	29,200	29,200	29,200	29,200
500350 Other Employee Payments	7,936	6,015	6,015	8,052	8,052	8,052
501000 Overtime	133,320	89,000	89,000	89,000	89,000	89,000
502000 Fringe Benefits	449,404	468,271	468,271	563,924	563,924	563,924
980000 ID DISS Services	41,779	43,683	43,683	53,613	53,613	53,613
Total Appropriations	1,433,771	1,448,495	1,448,495	1,642,854	1,642,854	1,642,854

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405540 State Aid - Art VI/Public Hlth Work	21,557	22,406	22,406	24,474	24,474	24,474
409030 State Aid - Maint In Lieu Of Rent	129	139	139	139	139	139
486000 Interfund Revenue Subsidy	1,412,084	1,425,950	1,425,950	1,618,241	1,618,241	1,618,241
Total Revenues	1,433,770	1,448,495	1,448,495	1,642,854	1,642,854	1,642,854

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services	Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1650030 Information Systems

Full-time Positions

1 ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$68,846	1	\$71,854	1	\$71,854	1	\$71,854	
2 JUNIOR PROGRAMMER ANALYST	11	3	\$204,289	3	\$210,157	3	\$210,157	3	\$210,157	
3 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$59,034	1	\$60,278	1	\$60,278	1	\$60,278	
4 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$51,100	1	\$52,177	1	\$52,177	1	\$52,177	
Total:		6	\$383,269	6	\$394,466	6	\$394,466	6	\$394,466	

Cost Center 1650050 E-911 Services

Full-time Positions

1 DIRECTOR OF INFORMATION SYSTEMS	15	1	\$109,150	1	\$111,451	1	\$111,451	1	\$111,451	
2 DATABASE ADMINISTRATOR	14	1	\$94,305	1	\$96,292	1	\$96,292	1	\$96,292	
3 DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$75,759	1	\$77,355	1	\$77,355	1	\$77,355	
4 SENIOR POLICE COMPLAINT WRITER	09	8	\$470,424	8	\$482,275	8	\$482,275	8	\$482,275	
5 PUBLIC SAFETY DISPATCHER I	08	8	\$423,372	8	\$437,589	8	\$437,589	8	\$437,589	
6 POLICE COMPLAINT WRITER	07	0	\$0	2	\$83,786	2	\$83,786	2	\$83,786	New
7 POLICE COMPLAINT WRITER	07	20	\$939,323	20	\$978,916	20	\$978,916	20	\$978,916	
8 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	2	\$89,322	2	\$92,864	2	\$92,864	2	\$92,864	
9 SENIOR TELEPHONE OPERATOR	05	1	\$42,178	1	\$43,066	1	\$43,066	1	\$43,066	
Total:		42	\$2,243,833	44	\$2,403,594	44	\$2,403,594	44	\$2,403,594	

Part-time Positions

1 POLICE COMPLAINT WRITER (PT)	07	3	\$33,924	3	\$35,843	3	\$35,843	3	\$35,843	
Total:		3	\$33,924	3	\$35,843	3	\$35,843	3	\$35,843	

Fund Center Summary Totals

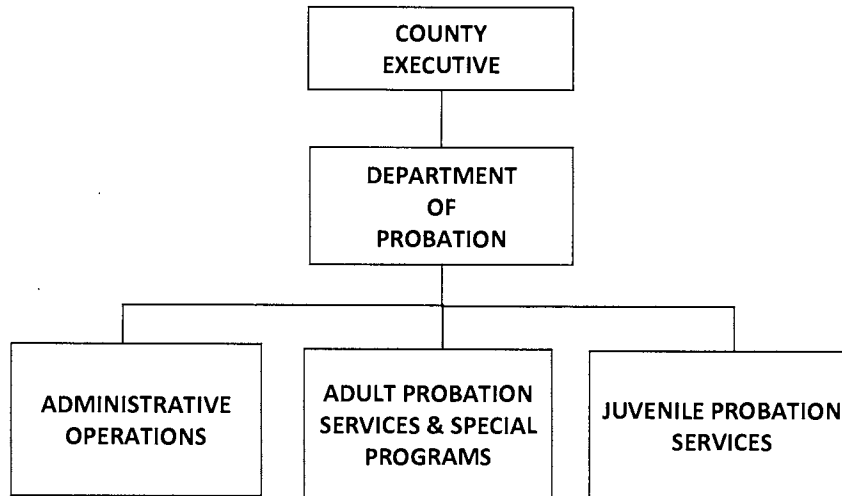
Full-time:	48	\$2,627,102	50	\$2,798,060	50	\$2,798,060	50	\$2,798,060
Part-time:	3	\$33,924	3	\$35,843	3	\$35,843	3	\$35,843
Fund Center Totals:	51	\$2,661,026	53	\$2,833,903	53	\$2,833,903	53	\$2,833,903

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	2,238,488	2,537,187	2,604,489	2,798,060	2,798,060	2,798,060
500010 Part Time - Wages	26,208	33,924	33,924	35,843	35,843	35,843
500300 Shift Differential	58,858	62,400	62,400	62,400	62,400	62,400
500330 Holiday Worked	12,586	10,000	10,000	10,000	10,000	10,000
500350 Other Employee Payments	26,107	21,480	21,480	21,480	21,480	21,480
501000 Overtime	347,020	292,740	292,740	375,000	375,000	375,000
502000 Fringe Benefits	1,307,202	1,498,091	1,532,415	1,655,395	1,655,395	1,655,395
505000 Office Supplies	4,222	7,500	5,250	7,500	7,500	7,500
505200 Clothing Supplies	2,371	6,500	6,500	7,500	7,500	7,500
506200 Maintenance & Repair	5,245	7,000	7,000	7,000	7,000	7,000
510100 Out Of Area Travel	-	2,300	2,300	2,300	2,300	2,300
510200 Training And Education	2,315	7,739	7,739	8,000	8,000	8,000
515000 Utility Charges	310,009	287,775	287,775	320,000	320,000	320,000
516020 Professional Svcs Contracts & Fees	27,310	50,000	50,000	50,200	50,200	50,200
516030 Maintenance Contracts	184,668	166,150	266,150	270,141	270,141	270,141
530000 Other Expenses	1,002	1,000	1,000	1,000	1,000	1,000
561410 Lab & Technical Equipment	23,532	7,000	93,000	20,000	20,000	20,000
561420 Office Eqmt, Furniture & Fixtures	-	-	2,250	-	-	-
910600 ID Purchasing Services	4,396	5,432	5,432	6,334	6,334	6,334
916500 ID Central Police Service Services	(209,381)	(209,381)	(209,381)	(196,268)	(196,268)	(196,268)
980000 ID DISS Services	156,718	141,427	141,427	201,110	201,110	201,110
Total Appropriations	4,528,876	4,936,264	5,223,890	5,662,995	5,662,995	5,662,995

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
402190 Appropriated Fund Balance	-	295,472	295,472	-	-	-
402400 E911 Surcharge	1,161,107	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
402700 Wireless Surcharge	2,848,176	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
486000 Interfund Revenue Subsidy	1,908,413	590,792	878,418	1,612,995	1,612,995	1,612,995
Total Revenues	5,917,696	4,936,264	5,223,890	5,662,995	5,662,995	5,662,995

DEPARTMENT OF PROBATION



PROBATION	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	13,384,179	14,056,015	14,280,339	13,635,179
Other	<u>445,525</u>	<u>(16,352)</u>	<u>35,438</u>	<u>(34,233)</u>
Total Appropriation	13,829,704	14,039,663	14,315,777	13,600,946
Revenue	<u>4,011,368</u>	<u>3,723,431</u>	<u>3,762,761</u>	<u>2,050,152</u>
County Share	9,818,336	10,316,232	10,553,016	11,550,794

DESCRIPTION

The Erie County Probation Department provides diversionary, investigative, and supervision services to all Courts within Erie County for individuals – both juvenile and adult - who encounter the justice system. Through our diversionary programming, the probation department is able to implement services, engage family members, consult with victims, and provide critical information to the Court in an effort to divert an individual's further penetration into the justice system. Our investigation units interview respondents and defendants, research their background, solicit feedback from the victim, and provide comprehensive reports to the judiciary for sentencing purposes. Our supervision units focus on the rehabilitation and accountability of individuals who have been ordered to probation supervision following an adjudication or conviction. Consideration for public safety, victim restitution, community service, mental health, and substance use challenges, as well as employment and educational needs are all predominant to our officers when working to alter the behavior and attitudes of these individuals.

Probation services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law, and the New York State Family Court Act. The Probation Department is regulated, monitored, and receives partial reimbursement and support from the New York State Division of Criminal Justice Services, Office of Probation and Correctional Alternatives. Probation practice is directed by the NYS Probation Supervision Rule 9 NYCRR Part 351.

MISSION STATEMENT

To ensure the safety of the residents of Erie County by providing community-based supervision and rehabilitation through a multi-disciplinary approach to persons being convicted of a crime or adjudicated.

ADMINISTRATIVE OPERATIONS

Program Description

The Erie County Probation Department's administrative functions provide support to all departmental operations and staff. Positions which provide an administrative function include management, supervisory, grant procurement, accounting, cashier, clerical, and training.

Program and Service Objectives

- Evaluate and update our organizational structure and functions to support the needs and priorities of both probationers and the community
- Develop, implement, and enforce policies and procedures which guide the execution of our duties and responsibilities
- Coordinate and collaborate with other County departments and community stakeholders to advance the quality of services delivery and to promote public safety
- Manage financial operations of department including budget, inventory and supplies, processing of payments and contracts, and grant programs, including: procurement, reporting, and program compliance
- Collect, record, deposit, disburse, and monitor all fee, fines, surcharges, and restitution payments as prescribed by law

Top Priorities for 2022

- Coordinate with ECDSS and ECDMH the continued monitoring of service contracts and establish guidelines that delineate the responsibilities of each department
- Update department policies and procedures specific to arrests, warrants, searches, and seizures
- Establish, in conjunction with the Erie County Comptroller's Office, an on-line credit card payment process for probationers
- Institute a monthly bank reconciliation process in conjunction with the Erie County Comptroller's Office
- Facilitate department wide Trauma Informed Care and SOGIE (Sexual Orientation Gender Identity Expression) training

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Fines	\$134,683	\$128,000	\$150,000
Restitution	\$325,065	\$360,000	\$380,000
Mandatory Surcharge from Court	\$137,463	\$198,000	\$170,000
Revenue for the Probation Department: Probation Supervision Fees (incl. DWI)	\$443,618	\$520,000	\$525,000
Restitution Surcharge 5%	\$15,544	\$20,000	\$25,000
Drug Testing	\$26,625	\$33,000	\$35,000
Electronic Monitoring	\$3,549	\$5,500	\$6,000
Fines - Revenue for Probation	\$25,946	\$8,000	\$8,500
Staff Training Hours Completed	8,394	8,500	9,000

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Percentage Peace Officers completing the annual DCJS training requirement of 21 hours	100%	100%	100%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase the collection of supervision fees	\$520,000	\$525,000	\$550,000	\$550,000
Increase the collection of restitution	\$360,000	\$380,000	\$400,000	\$400,000

PROBATION SERVICES – ADULT

Program Description

The Erie County Probation Department's Adult Division is responsible for preparing comprehensive Pre-Sentence Investigation reports on defendants convicted of criminal offenses and for supervising individuals (age 18 and over) in the community who have been sentenced to a period of probation supervision. The Adult Division serves Erie County Court, New York State Supreme Court, as well as all city, town, and village courts in Erie County. The primary function of this department's division is to work towards the rehabilitation of adult offenders in the community in a way consistent with maintaining public safety while focusing on offender rehabilitation, accountability, and victim restitution. In the Adult Division, general caseloads are augmented by several specialized caseloads inclusive of Driving While Intoxicated, Sex Offender, Domestic Violence, Greatest Risk, Opioid Abuse, Youthful Offender, and GIVE (Gun Involved Violence Elimination).

Program and Service Objectives

- Furnish Pre-Sentence Investigation Reports to Courts county-wide within the required timeframes
- Provide probation supervision of convicted adult offenders according to the standards prescribed by the New York State Office of Probation and Correctional Alternatives
- Maintain specialized caseloads for supervision by probation officers
- Assist crime victims at all stages in the criminal justice process

Top Priorities for 2022

- Expand department activity in effort to address rise in community gun violence
- Deploy and reassign probation officers to make best use of staffing resources in addressing changes in probationer demographics, conviction charges, and geographic residence

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Number of adults serviced by Probation Officers in Erie Cnty:			
Adult Supervision (total)	3,785	3,456	4520
Intra/Interstate Transfer Supervision	713	628	810
DWI Supervision	1,161	974	1,395
Sex Offender Supervision	260	263	253
Felony Pre-Sentence Investigations (includes Expedited)	918	1014	1,602
Misdemeanor and Violation Pre-Sentence Investigations	797	795	1,675
Expedited Pre-Sentence Investigations	255	322	600
Average Daily Adult Caseloads:			
Probation Officers supervising cases	49	48	51

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2021
Percentage Probation cases closed successfully	83.8%	83.2%	84%
Percentage cases with DNA collected during supervision	99%	100%	100%

Cost per Service Unit Output

	Actual 2020	Estimated 2021	Estimated 2021
Cost per adult offender	\$1,406	\$1,550	\$1,280

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Reduce average daily caseload size of the GIVE officers (officers/average caseload size)	2/47	3/40	3/35	3/35

SPECIAL PROGRAMS

Program Description

The Erie County Probation Department oversees a number of Alternative to Incarceration programs. The Expedited PSI Unit completes Pre-Sentence Investigations on defendants held in custody. Pretrial Services is designed to reduce inappropriate confinement and overcrowding at the Erie County Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts, interviewing defendants prior to the person's initial court appearance, and providing information to judges that can be used at arraignment to help determine the least restrictive release option. The Release Under Supervision (RUS) and Enhanced Release Under Supervision (E-RUS) programs saves taxpayers the costs of detaining offenders in the county holding center while their court matter is pending disposition. The Community Service Sentencing program

provides a viable alternative to the courts for individuals who would otherwise be confined at the Erie County Correctional Facility and is utilized by probation officers as a graduated response to facilitate positive change in lieu of confinement.

Program and Service Objectives

- Complete Pre-Sentence Investigations within four weeks for non-incarcerated defendants
- Interview defendants prior to the initial court appearance and provide information to the judiciary that can be used at arraignment to help determine the least restrictive release option
- Provide alternative to incarceration programs (RUS, ERUS) to address recent bail reform legislation and minimize unnecessary incarceration
- Facilitate and monitor probationer engagement with Community Service agencies

Top Priorities for 2022

- Increase use of the Release Under Supervision program through education of suburban justice courts now only minimally using the program
- Increase the judicial use of Community Service Sentencing program by more readily recommending this program in our Pre-Sentence Investigation reports

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Expedited PSI's in process of completed	255	322	600
Defendants interviewed by Pre-Trial Services	n/a	420	780
Defendants released to RUS/ERUS program	501	575	625
Defendants performing community service	492	463	785

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Successful community service completions	173	160	285
Percentage of successful RUS/ERUS cases	63%	71%	75%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase and maintain the number of bed days saved at ECCF/ECHC via expedited PSI	11,270	21,000	21,000	21,000
Increase the percentage of defendants successfully completing Community Service Sentencing Program	76%	80%	82%	82%

PROBATION SERVICES – JUVENILE

Program Description

The Erie County Probation Department's Juvenile Division has an integral relationship with Erie County Family Court and provides court-ordered monitoring, supervision, and services to adjudicated youth and their families. The Division is responsible for completing Pre-Dispositional Investigation reports for Family Court on youth

adjudicated a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), as well as reports for custody, visitation, and family offense cases. Early intervention diversionary services for both PINS and JD youth are provided via our Family Services Team and Juvenile Delinquency Services Team in conjunction with the Erie County Departments of Social Services and Mental Health.

Program and Service Objectives

- Furnish timely Pre-Dispositional Investigation reports to Erie County Family Court
- Utilize risk/needs assessments as well as early intervention and diversion services, including restorative justice practices to divert PINS and JD youth from further system penetration
- Provide voluntary assessment and services to Adolescent Offenders (AO) and Juvenile Offenders (JO) in Youth Part, along with pre-trial services and Release Under Supervision while case is pending
- Provide differential supervision to adjudicated youth based on individual specific needs and risk levels

Top Priorities for 2022

- Fully implement the use of the Massachusetts Youth Screening Instrument (MAYSI) to identify mental health needs of youth involved in the juvenile justice system in accordance with the NYS-DCJS regulations
- Expand the use of graduated sanctions, restorative justice programming and cognitive behavioral interventions, including Interactive Journaling, Girl's Circle and Boy's Council

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Number of youth cases serviced by Juvenile Probation Officers in Erie Cnty:			
Juvenile cases serviced	2,346	1,834	3,555
Probation Supervision (PINS/JD/AOs) cases	613	489	815
Family Services Team (FST)	219	85	150
Court investigation/reports	352	400	750
Juvenile Delinquency Services Team (JDST)	1,162	860	1,840

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Reduce the number of violations of probation filed	67	74	65

Cost per Service Unit Output

	Actual 2020	Estimated 2021	Estimated 2022
Cost per juvenile offender	\$1,775	\$2,210	\$856*

*Costs and revenue associated with "Raise the Age" (juveniles ages 16-17) are located in Erie County "B" book.

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of youth (JO & AO) which accept voluntary services via Youth Part	83%	84%	85%	85%
Percentage of youth which successfully complete probation	71%	75%	80%	82%
Average number of program linkages per youth involved in Juvenile Justice System	1.7	2.0	2.5	2.75

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12610

			Current Year 2021		----- Ensuing Year 2022 -----							
Probation			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261010	Administrative Operations - Probation										
Full-time	Positions											

1	COMMISSIONER OF PROBATION		17	1	\$128,226	1	\$130,928	1	\$130,928	1	\$130,928	
2	DEPUTY DIRECTOR OF PROBATION		15	1	\$103,763	1	\$107,189	1	\$107,189	1	\$107,189	
3	PRINCIPAL PROBATION OFFICER		13	1	\$84,549	1	\$88,236	1	\$88,236	1	\$88,236	
4	GRANT PROCUREMENT SPECIALIST		11	1	\$70,370	1	\$71,854	1	\$71,854	1	\$71,854	
5	SENIOR BILLING ACCOUNT CLERK		08	1	\$53,089	1	\$54,866	1	\$54,866	1	\$54,866	
6	BILLING ACCOUNT CLERK		06	1	\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
7	CASHIER		06	1	\$46,360	1	\$47,784	1	\$47,784	1	\$47,784	
8	PERSONNEL CLERK		06	1	\$38,423	1	\$39,233	1	\$39,233	1	\$39,233	
9	JUNIOR CASHIER		05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
Total:			9		\$611,121	9	\$628,251	9	\$628,251	9	\$628,251	
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											

1	PROBATION SUPERVISOR 1		12	10	\$790,717	10	\$812,578	10	\$812,578	10	\$812,578	
2	PROBATION SUPERVISOR 1		12	0	\$0	1	\$79,092	1	\$79,092	1	\$79,092	Gain
3	PROBATION OFFICER		11	57	\$3,804,134	57	\$4,002,353	57	\$4,002,353	57	\$4,002,353	
4	PROBATION OFFICER		11	0	\$0	2	\$134,339	2	\$134,339	2	\$134,339	Gain
5	PROBATION OFFICER (SPANISH SPEAKING)		11	3	\$210,400	3	\$215,555	3	\$215,555	3	\$215,555	
6	PROBATION OFFICER/MINORITY GROUP SPEC		11	2	\$142,260	2	\$146,100	2	\$146,100	2	\$146,100	
7	ADMINISTRATIVE ASSISTANT		09	1	\$58,556	1	\$59,790	1	\$59,790	1	\$59,790	
8	PROBATION ASSISTANT		07	4	\$185,176	4	\$196,248	4	\$196,248	4	\$196,248	
9	SENIOR CLERK-TYPIST		04	4	\$143,498	4	\$150,355	4	\$150,355	4	\$150,355	
Total:			81		\$5,334,741	84	\$5,796,410	84	\$5,796,410	84	\$5,796,410	
Cost Center	1261030	Probation Services - Juvenile										
Full-time	Positions											

1	PRINCIPAL PROBATION OFFICER		13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135	
2	PROBATION SUPERVISOR 1		12	2	\$152,443	2	\$157,387	2	\$157,387	2	\$157,387	
3	CONTRACTS ADMINISTRATOR-HUMAN SERVICES		11	1	\$55,109	1	\$56,270	1	\$56,270	1	\$56,270	
4	PROBATION OFFICER		11	13	\$846,223	13	\$881,075	13	\$881,075	13	\$881,075	
5	PROBATION OFFICER (SPANISH SPEAKING)		11	4	\$259,050	4	\$279,839	4	\$279,839	4	\$279,839	
6	PROBATION ASSISTANT		07	1	\$46,978	1	\$49,980	1	\$49,980	1	\$49,980	
7	PRINCIPAL CLERK		06	1	\$45,414	1	\$46,821	1	\$46,821	1	\$46,821	
8	SENIOR CLERK-TYPIST		04	1	\$36,632	1	\$38,688	1	\$38,688	1	\$38,688	
Total:			24		\$1,530,123	24	\$1,600,195	24	\$1,600,195	24	\$1,600,195	
Cost Center	1261035	Probation Services - Raise the Age										
Full-time	Positions											

1	PROBATION SUPERVISOR 1		12	2	\$158,306	0	\$0	0	\$0	0	\$0	Transfer
2	PROBATION OFFICER		11	14	\$929,031	0	\$0	0	\$0	0	\$0	Transfer
3	PROBATION ASSISTANT		07	2	\$89,068	0	\$0	0	\$0	0	\$0	Transfer
4	SENIOR CLERK-TYPIST		04	2	\$70,788	0	\$0	0	\$0	0	\$0	Transfer
Total:			20		\$1,247,193	0	\$0	0	\$0	0	\$0	
Cost Center	1261040	Special Program										
Full-time	Positions											

1	PROBATION OFFICER		11	2	\$140,727	2	\$143,692	2	\$143,692	2	\$143,692	
Total:			2		\$140,727	2	\$143,692	2	\$143,692	2	\$143,692	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION SUPERVISOR 1	12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549
2 PROBATION OFFICER	11	5	\$336,673	5	\$346,055	5	\$346,055	5	\$346,055
Total:		6	\$417,518	6	\$428,604	6	\$428,604	6	\$428,604

Fund Center Summary Totals

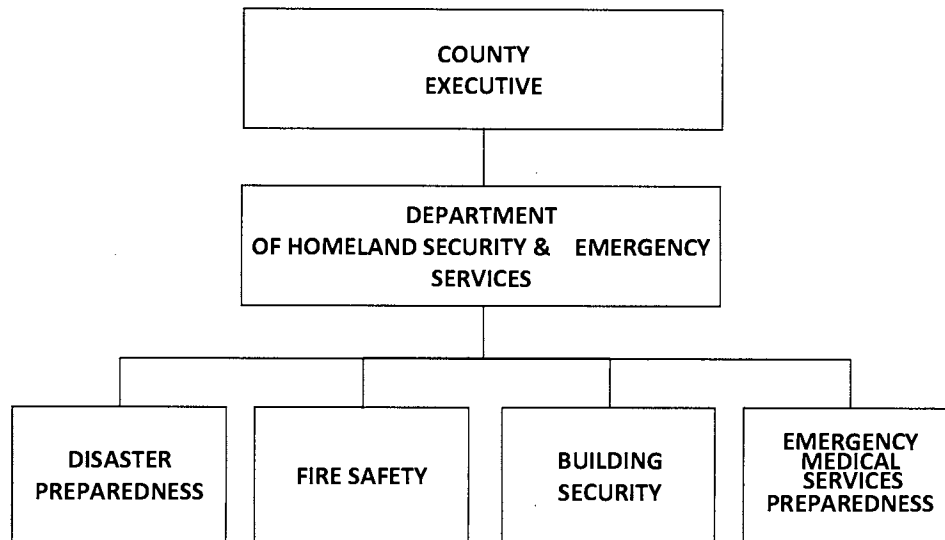
Full-time:	142	\$9,281,423	125	\$8,597,152	125	\$8,597,152	125	\$8,597,152
Fund Center Totals:	142	\$9,281,423	125	\$8,597,152	125	\$8,597,152	125	\$8,597,152

Fund: 110
 Department: Probation
 Fund Center: 12610

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	8,595,055	9,233,508	9,240,912	8,597,152	8,597,152	8,597,152
500300 Shift Differential	562	6,822	6,822	2,300	2,300	2,300
500330 Holiday Worked	958	744	744	744	744	744
500350 Other Employee Payments	77,714	57,326	57,326	69,600	69,600	69,600
501000 Overtime	41,434	130,000	130,000	169,660	169,660	169,660
502000 Fringe Benefits	4,668,456	4,840,236	4,844,535	4,861,701	4,795,723	4,795,723
504990 Reductions - Personal Services Acct	-	(212,621)	-	-	-	-
505000 Office Supplies	7,572	7,401	7,401	8,945	8,945	8,945
505200 Clothing Supplies	2,668	2,475	2,725	5,649	5,649	5,649
506200 Maintenance & Repair	5,413	12,265	12,265	17,303	17,303	17,303
510000 Local Mileage Reimbursement	51,873	76,263	75,613	100,150	100,150	100,150
510100 Out Of Area Travel	2,110	7,330	7,330	15,460	15,460	15,460
510200 Training And Education	9,495	5,795	26,808	4,955	4,955	4,955
516020 Professional Svcs Contracts & Fees	43,603	77,396	87,396	104,598	104,598	104,598
516030 Maintenance Contracts	65,995	78,931	78,931	77,032	77,032	77,032
530000 Other Expenses	-	-	15,000	-	-	-
559000 County Share - Grants	487,564	368,310	368,310	251,244	251,244	251,244
561410 Lab & Technical Equipment	113,807	20,390	26,167	11,713	11,713	11,713
561420 Office Eqmt, Furniture & Fixtures	181	130	530	8,263	8,263	8,263
910600 ID Purchasing Services	10,629	13,377	13,377	11,153	12,840	12,840
910700 ID Fleet Services	30,900	34,853	34,853	50,156	50,156	50,156
912215 ID DPW Mail Svcs	15,111	17,677	17,677	15,369	10,485	10,485
912400 ID Mental Health Services	391,082	-	-	-	-	-
912530 ID Youth Bureau Services	-	48,753	48,753	44,004	44,004	44,004
912600 ID Probation Services	(1,226,487)	(1,213,069)	(1,213,069)	(1,222,061)	(1,222,061)	(1,222,061)
980000 ID DISS Services	434,009	425,371	425,371	465,031	465,031	465,031
Total Appropriations	13,829,704	14,039,663	14,315,777	13,670,121	13,600,946	13,600,946

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
406000 State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,429,470	1,429,470	1,429,470
407625 State Aid - Raise the Age (RTA)	2,249,795	1,938,747	1,976,392	-	-	-
409000 State Aid Revenues	44,150	44,150	44,150	-	-	-
409020 Miscellaneous State Aid	17,333	15,982	15,982	19,182	19,182	19,182
415605 Drug Testing Charge	26,625	25,000	25,000	35,000	35,000	35,000
415610 Restitution Surcharge	15,544	17,000	17,000	25,000	25,000	25,000
415630 Bail Fee - Alter to Incarceration	2,986	5,000	5,000	2,000	2,000	2,000
415640 Probation Fees	443,618	475,000	475,000	525,000	525,000	525,000
415670 Electronic Monitoring Charge	3,549	3,600	3,600	6,000	6,000	6,000
421500 Fines & Forfeited Bail	25,946	17,000	17,000	8,500	8,500	8,500
421550 Forfeiture Crime Proceeds	(130)	-	1,685	-	-	-
Total Revenues	4,011,368	3,723,431	3,762,761	2,050,152	2,050,152	2,050,152

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



HOMELAND SECURITY AND EMERGENCY SERVICES

	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,870,600	1,852,627	1,934,303	2,164,606
Other	834,960	690,223	690,223	801,885
Total Appropriation	2,705,560	2,542,850	2,624,526	2,966,491
Revenue	339,325	343,202	343,202	343,113
County Share	2,366,235	2,199,648	2,281,324	2,623,378

DESCRIPTION

The Department of Homeland Security and Emergency Services (DHSES) is comprised of the Divisions of Disaster Preparedness/Homeland Security/Building Security, Fire Safety, and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C. The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response, and coordination of emergency services resources in Erie County during actual or potential disaster events.

MISSION STATEMENT

The goal of the Department of Homeland Security and Emergency Services is to maintain Erie County as a safe place to live, work and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS/HOMELAND SECURITY/BUILDING SECURITY

Program Description

The Disaster Preparedness Division develops, maintains, and tests a Comprehensive Emergency Management Plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan working with city, town, and village emergency management officials responding to actual or potential disaster situations.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums
- Continue to provide information to the public for prevention and vital information relative to disasters
- Continue to maintain NYS Emergency Management Accreditation, with review of core capabilities
- Continue to seek all grant funding streams available so as to better provide training opportunities to the first responders of Erie County while also meeting DHS and FEMA requirements
- Continue to support and facilitate NYS first responder and citizen preparedness training and awareness throughout Erie County

Top Priorities For 2022

- Continue collaborative efforts with Erie County Public Health to enhance medical surge capabilities within the region
- Continue to support and seek funding opportunities for ongoing upgrades and maintenance of Interoperable Communications for all Public Safety agencies throughout the UASI Region
- Continue collaboration with Central Police Services for sustainment of County-wide Next Generation 911 system
- Continue refinement and upgrades to the 400 MHz Interoperable Communication System for the first responders of Erie County while addressing new technologies in the 400MHz spectrum
- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Training programs administered	10*	10*	50
Portable radios, mobiles, and base stations maintained	4,310	4,347	4,347
Homeland Security grants applied for	5*	10	11

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Responses to actual potential disaster situations	265	325	250
Communication work orders processed for radio installs, repairs, and programming	1,445*	1,500	1,600
Event resources deployed	233*	250*	200

*Please note numbers impacted by COVID-19 response activity

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Homeland Security grants awarded	5*	10	11	12
Completion of multi-jurisdiction hazard mitigation plan for all municipalities	0	0	1	2
DHS, FEMA, and NYS DHSES courses provided to local municipalities	10*	10*	50	50

FIRE SAFETY

Program Description

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

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 the highest standards for our training facilities and equipment
- Provide a safe environment for our students and instructors
- Provide a fluid mutual aid program

Top Priorities For 2022

- Identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies, and maintenance and repair of the three live burn facilities
- Continue addressing ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency, and service delivery with an updated mutual aid plan
- Improve the Department's internal and external customer communications tools including web, email, social media, and other technologies to promote the Department's mission of public safety and preparedness initiatives
- Help promote town wide mutual aid staffing during busy or shorthanded times, such as the MAP (mutual aid pumper) program being used by some departments and encourage sharing of resources and consolidation between agencies
- Restore the J-Fire (Juvenile Fire Intervention Response and Education) program

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
New volunteer firefighters recruited	200*	250	250
OFPC courses delivered	50*	75	100
Hands-on training events delivered	135*	300	325

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Students trained in NYS OFPC courses	1,250*	1,750	2,500
Total volunteer firefighters	4,500	4,319	4,500
Students instructed in hands-on training events	2,700*	5,500	6,000

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Deployments of mobile outreach trainings (at 25 firefighters per event)	52	85	100	100
SAFER grant applications	0	0	1	1
Capital improvements made to the 3 certified training facilities	1	1	1	1

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1670010 Administration-Homeland Sec&Emerg Svcs

Full-time Positions

1 COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	\$114,571	1	\$116,985	1	\$116,985	1	\$116,985
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$86,604	1	\$89,382	1	\$89,382	1	\$89,382
3 EMERGENCY SERVICES COORDINATOR	11	0	\$0	1	\$68,727	0	\$0	0	\$0
4 EMERGENCY SERVICES COORDINATOR	09	1	\$46,904	0	\$0	1	\$47,892	1	\$47,892
5 CLERK TYPIST	01	1	\$33,957	1	\$35,764	1	\$35,764	1	\$35,764
Total:	4		\$282,036	4	\$310,858	4	\$290,023	4	\$290,023

Part-time Positions

1 ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	\$24,931	1	\$18,829	1	\$18,829	1	\$18,829
Total:	1		\$24,931	1	\$18,829	1	\$18,829	1	\$18,829

Cost Center 1670020 Fire Safety

Full-time Positions

1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$78,526	1	\$81,172	1	\$81,172	1	\$81,172	
2 RADIO SUPERVISOR	12	0	\$0	1	\$79,092	1	\$79,092	1	\$79,092	New
3 ASSISTANT COORDINATOR-FIRE SAFETY	11	0	\$0	1	\$56,270	0	\$0	0	\$0	
4 SENIOR RADIO TECHNICIAN	10	1	\$62,842	1	\$64,166	1	\$64,166	1	\$64,166	
5 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$46,904	0	\$0	1	\$47,892	1	\$47,892	
6 RADIO TECHNICIAN	08	1	\$54,284	0	\$0	0	\$0	0	\$0	Delete
Total:	4		\$242,556	4	\$280,700	4	\$272,322	4	\$272,322	

Part-time Positions

1 FIRE INSTRUCTOR (PT) NB	11	33	\$65,079	33	\$91,033	33	\$91,033	33	\$91,033
2 LABORER (P.T.)	03	1	\$16,235	1	\$16,700	1	\$16,700	1	\$16,700
Total:	34		\$81,314	34	\$107,733	34	\$107,733	34	\$107,733

Cost Center 1670050 Building Security

Full-time Positions

1 COORDINATOR OF BUILDING SECURITY	09	1	\$57,263	1	\$58,471	1	\$58,471	1	\$58,471
2 BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$85,977	2	\$85,648	2	\$85,648	2	\$85,648
3 BUILDING GUARD	04	9	\$329,860	9	\$335,788	9	\$335,788	9	\$335,788
4 WATCH ATTENDANT	03	5	\$167,781	5	\$165,173	5	\$165,173	5	\$165,173
Total:	17		\$640,881	17	\$645,080	17	\$645,080	17	\$645,080

Fund Center Summary Totals

Full-time:	25	\$1,165,473	25	\$1,236,638	25	\$1,207,425	25	\$1,207,425
Part-time:	35	\$106,245	35	\$126,562	35	\$126,562	35	\$126,562
Fund Center Totals:	60	\$1,271,718	60	\$1,363,200	60	\$1,333,987	60	\$1,333,987

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

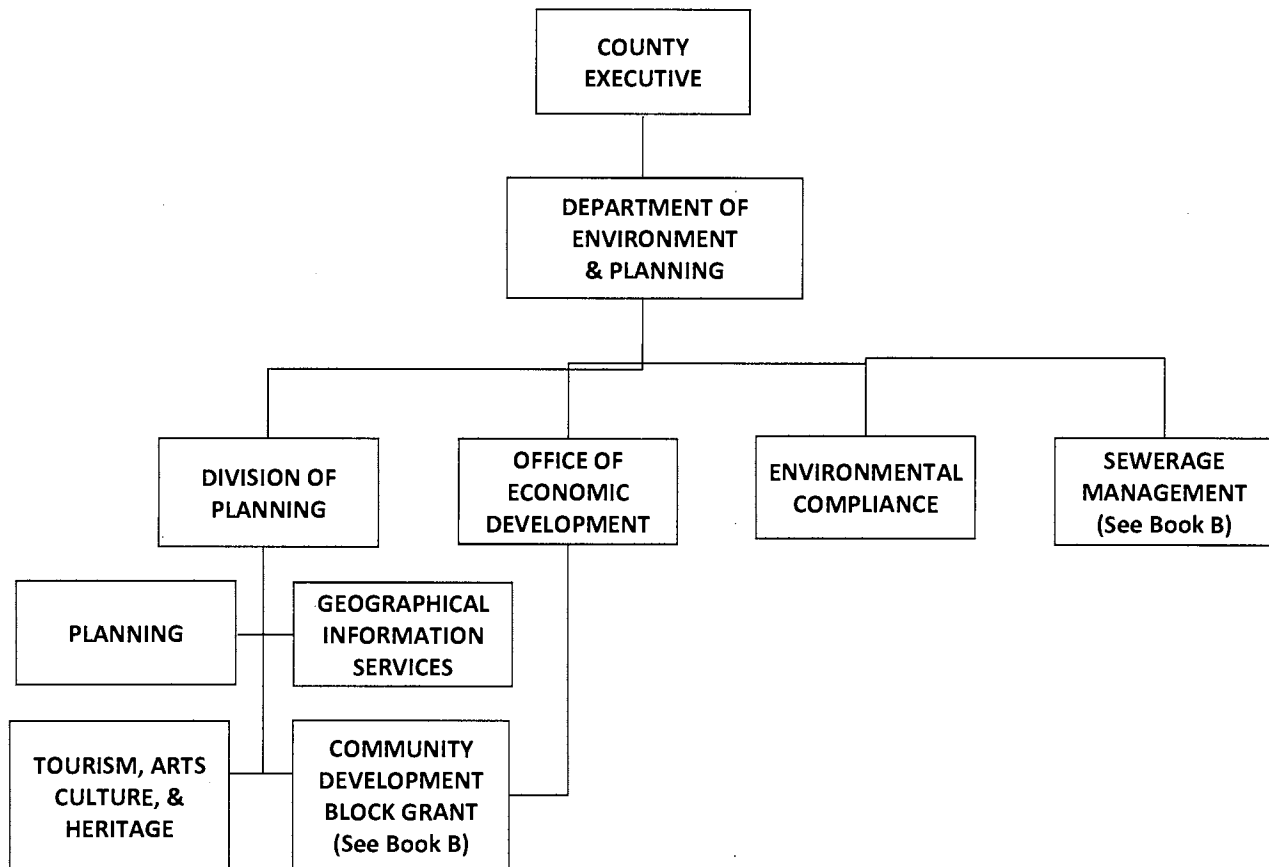
Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	1,021,615	1,066,354	1,121,916	1,236,638	1,207,425	1,207,425
500010	Part Time - Wages	187,433	98,763	98,763	126,562	126,562	126,562
500300	Shift Differential	6,878	6,900	6,900	6,900	6,900	6,900
500330	Holiday Worked	5,911	4,925	4,925	6,000	6,000	6,000
500350	Other Employee Payments	33,081	37,650	37,650	37,650	37,650	37,650
501000	Overtime	15,017	50,000	50,000	75,000	75,000	75,000
502000	Fringe Benefits	600,665	588,035	614,149	818,813	705,069	705,069
505000	Office Supplies	767	1,200	1,200	1,200	1,200	1,200
505200	Clothing Supplies	5,250	11,650	11,650	14,930	14,930	14,930
505600	Auto, Truck & Heavy Equip Supplies	361	1,000	1,000	1,000	1,000	1,000
506200	Maintenance & Repair	44,718	50,000	50,000	50,000	50,000	50,000
510000	Local Mileage Reimbursement	13	-	-	-	-	-
510100	Out Of Area Travel	-	500	500	500	500	500
510200	Training And Education	3,295	8,500	8,500	8,500	8,500	8,500
515000	Utility Charges	391	2,115	2,115	3,000	3,000	3,000
516010	Contract Pymts Nonprofit Purch Svcs	34,629	34,060	34,060	34,051	34,051	34,051
516020	Professional Svcs Contracts & Fees	1,219	4,500	4,500	4,500	4,500	4,500
516030	Maintenance Contracts	11,641	11,760	11,760	11,760	11,760	11,760
516080	Life and Safety Contracts	73,105	100,500	100,500	100,500	100,500	100,500
530000	Other Expenses	171	5,500	5,500	5,500	5,500	5,500
559000	County Share - Grants	18,387	-	-	-	-	-
561410	Lab & Technical Equipment	39,685	19,000	19,000	20,200	20,200	20,200
561420	Office Eqmt, Furniture & Fixtures	-	6,000	6,000	6,000	6,000	6,000
575000	Interfund Expenditure Non-Subsidy	127,000	-	-	-	-	-
910600	ID Purchasing Services	18,625	23,439	23,439	26,835	26,835	26,835
910700	ID Fleet Services	362,848	320,304	320,304	478,007	478,007	478,007
912215	ID DPW Mail Svcs	284	912	912	912	259	259
916700	ID Emergency Services	(92,142)	(113,279)	(113,279)	(183,806)	(183,806)	(183,806)
916790	ID Emergency Services Grant Service	99,640	93,834	93,834	110,313	110,313	110,313
980000	ID DISS Services	85,073	108,728	108,728	108,728	108,636	108,636
Total Appropriations		2,705,560	2,542,850	2,624,526	3,110,193	2,966,491	2,966,491

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
410500	Fed Aid For Civil Defense	339,325	340,602	340,602	340,513	340,513	340,513
467000	Miscellaneous Departmental Income	-	2,600	2,600	2,600	2,600	2,600
Total Revenues		339,325	343,202	343,202	343,113	343,113	343,113

ECONOMIC AND COMMUNITY DEVELOPMENT



DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT AND PLANNING	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	1,909,342	2,095,939	2,146,141	2,492,394
Other	<u>1,286,852</u>	<u>720,282</u>	<u>17,768,499</u>	<u>3,694,768</u>
Total Appropriation	3,196,194	2,816,221	19,914,640	6,187,162
Revenue	<u>63,669</u>	<u>95,500</u>	<u>95,500</u>	<u>125,500</u>
County Share	3,132,525	2,720,721	19,819,140	6,061,662

DESCRIPTION

The Department of Environment and Planning (DEP) balances the demands of growth with the need to maintain existing development, protect the environment, and enhance overall quality of life in the County. Comprised of the Divisions of Economic Development and Planning, Environmental Compliance, and Sewerage Management, the Commissioner of Environment and Planning oversees all operations with support from three deputy commissioners. Each Division is managed by a deputy commissioner.

MISSION STATEMENT

DEP collaborates with public sector, private sector and non-profit organizations to improve the quality of life for Erie County residents. The Department delivers and supports programs and initiatives that spur economic growth, enhance environmental quality, provide recreational amenities, enhance social infrastructure, protect farmland, promote tourism, broadband connectivity, and attract and retain residents, farms, and businesses.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortia (see Budget Book B), and undertakes local and regional planning in specific functional areas including land use, agriculture, broadband, industrial, and waterfront development. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry.

The Industrial Land Development program seeks to stabilize and enhance the Erie County tax base through the development of shovel-ready industrial parks for economic development. The County's major industrial development initiatives include the development of the Agribusiness Park and Renaissance Commerce Park. The projects seek to develop new shovel ready industrial inventory to attract and retain businesses.

The Park and Waterfront development program seeks to improve the quality of life through improving access to Erie County's Lake Erie and Niagara River shorelines, and assisting the Park, Recreation and Forestry Department with implementation of the Erie County Parks Master Plan. Assistance is provided with the revitalization, enhancement, and development of County Parks and waterfront multi-use trails.

The Office of Agriculture administers the NYS Agricultural District Program which provides land use protection for active agricultural operations. Additionally, the Office promotes local agriculture through a variety of programs and initiatives such as Erie Grown.

Program and Service Objectives

- Preserve agricultural land and enhance the financial viability of agriculture in Erie County
- Expand and improve access to Erie County's Lake Erie and Niagara River Shorelines, and assist with implementation of Parks Master Plan
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals, minimizes negative impacts on County land and facilities, and furthers the principles and values contained in the February 2015 One Region Forward Plan
- Develop shovel-ready sites for industrial development to retain and attract businesses to Erie County

Top Priorities for 2022

- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district open enrollment/recertifications, plan for future district consolidation, encourage municipalities to update their local planning and zoning laws to protect prime farmland/soils, and support farmland protection and promote local agriculture through Erie Grown
- Support the development of the Angola Agribusiness Park property, including design of phase 1 infrastructure
- Support the development of utility and road infrastructure at Renaissance Commerce Park (former Bethlehem site)
 - Construction of Road B
 - Construction of water and sewer infrastructure at Future Odell and Future Ridge Road

- Implement key elements of the County's *Initiatives for a Smart Economy 2.0: Focus on Inclusion*

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Initiatives, programs, events, and/or efforts to preserve agricultural land and enhance the financial viability of agriculture	99	99	100
Initiatives, programs, events, and/or efforts to expand and improve access to Lake Erie and Niagara River shorelines	55	44	50
Initiatives, programs, events, and/or efforts to coordinate county-wide land use planning	1,515	1,515	1,515
Initiatives, programs, events, and/or efforts to develop shovel-ready sites for industrial development	2	2	2

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Acreage added to Agricultural Districts Program	1,524	1,000	1,000
Agricultural planning grants	0	6	6
Acres of waterfront parks benefiting from feasibility, design, or construction work	10	10	10
Erie County Park System Master Plan recommendations implemented	2	1	2
Training certificates issued to local planning officials	207	150	172
Municipal 239 and SEQR reviews completed	479	575	650
Internal county SEQR reviews conducted	76	75	60
Design and development milestones/phases completed to develop shovel-ready sites for industrial development	2	2	3

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Farms added to Erie Grown	148	153	158	163
Municipal 239 and SEQR reviews submitted online	50%	60%	75%	85%
Municipal 239 and SEQR Reviews completed within 30-day deadline	100%	100%	100%	100%

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance to Erie County's tourism, arts, culture, and heritage sectors to promote the economic and quality of life benefits of each. The Division works with the Erie County Arts and Cultural Advisory Board (EACAB) to collect and analyze information provided by cultural organizations and offers strategic direction based on the reviews. In addition, the Division collaborates with other organizations that promote the County's tourism, arts, culture, and heritage to enhance the ability of these sectors to attract and retain tourists, County residents, and businesses.

Program and Service Objectives

- Gather and review cultural organizations applications for funding by the County to ensure eligibility and merit, and provide the County Executive and Legislature recommendations for funding and initiatives regarding the sector
- Aid organizations providing programming to underserved communities and/or led by women and/or people of color to increase operational capacity
- Assist cultural organizations in leveraging financial support, gaining new audiences, increasing management capacity, identifying strengths and challenges, utilizing informed decision-making, and realizing their mission through direct feedback from the DEP and the EACAB

Top Priorities for 2022

- Collaborate with tourism, arts, culture, and heritage promotion agencies to support cultural organizations as they and the community emerge from the COVID-19 pandemic effects
- Provide general operating support and a leadership role to increase countywide coordination, equity, and sector development, thereby supporting emerging industries and economic development in the County

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Initiatives, programs, events, and/or efforts for the Cultural Funding Program	3	4	1
Initiatives, programs, events, and/or efforts to increase equity and inclusion within the Arts & Culture sector in Erie County	2	2	1
Initiatives, programs, events, and/or efforts to strengthen the arts and culture sector in Erie County	4	3	3

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Arts and cultural organizations requesting funding and reviewed by EACAB/DEP	94	101*	99*
Funding provided to arts & cultural organizations	\$6,846,600	\$6,896,550	\$6,773,691

**Actual*

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of returning applicants	94%*	100%	100%	100%
Percentage of executed contracts in Q1 and Q2	75%*	90%	100%	100%

**Actual*

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital mapping services to County government departments and agencies, federal, state, and local government units, private-sector entities, and the general public. The Division enhances and maintains the County's Internet Mapping System, County parcel data in a geo-spatial format and a central repository of geo-spatial data and aerial images for use by all County departments and agencies.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services
- Provide digital mapping and geo-spatial services to other County departments and agencies
- Coordinate the Erie County GIS program with GIS activities at the state and local level through sharing of data and information and provide basic online GIS services to local governments
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events

Top Priorities for 2022

- Collaborate with other County departments including the Departments of Public Works, Health, Emergency Services and Homeland Security, and Parks to update and maintain applications, data, and mapping
- Provide mapping and online data collection support to the Department of Planning Environmental Compliance Services' Lake Erie Watershed Plan and the Western New York Stormwater Coalition MS4 Mapping Project work plan

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Digital maps updated	22	26	28
Internet mapping services hosted	12	52	17
Mapping request responses	200	210	220
Presentations/training sessions for County personnel	3	4	5

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Uptime on geospatial applications	95%	95%	95%
Interdepartmental mapping projects	5	5	5

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
GIS presentations/trainings held	3	3	4	6
New online mapping applications deployed	1	1	3	5

ECONOMIC DEVELOPMENT

Program Description

The Office of Economic Development promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, supports the ErieNet Broadband Open Access Network design and construction, and economic development-related analysis.

Program and Service Objectives

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans, and collaborate with Erie County's principal economic development agencies
- Enhance access to capital for businesses looking to locate or expand in Erie County
- Provide residents and businesses with information on business assistance programs available through the County and local service provider partners and contacts through an online Business Assistance Directory and Erie County Resources List
- Enhance communication between the private sector and public sector through company site visits to learn about each company and introduce and facilitate contact with local agencies that provide business assistance

Top Priorities for 2022

- Establish a business plan for the ErieNet broadband open access network
- Increase small business assistance efforts through a comprehensive resource navigation web portal
- Increase involvement with the WNY Sustainable Business Roundtable

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Companies contacted and /or visited to discuss economic development assistance	10	10	20
Businesses assisted to secure M/WBE Certification	n/a	4	10
Complete ErieNet Broadband Business Plan and Preliminary Design	n/a	1	2

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Small businesses assisted in gaining access to capital and technical training	10	10	20
Counties contacted regarding potential partnership for ErieNet and involvement in Buffalo Niagara Film Commission	0	2	2
Businesses assisted to secure M/WBE Certification	0	4	10
Outreach to ErieNet Broadband Community Anchor Institutions	0	15	25

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
MWBE outreach events	3	5	5	7
Partner collaboration events/meetings	20	25	30	35
Complete ErieNet Broadband Business Plan	75%	100%	100%	100%

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 and its Climate Change Task Force, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns Solid Waste Management Boards, City of Buffalo, the Western New York Environmental Alliance, Western New York Sustainable Business Roundtable, City of Buffalo, the West Valley Citizens Task Force, Buffalo River Remedial Action Committee, as well as local colleges and universities. In addition, the Division works extensively with other departments on projects such as the Erie County Green Team, which supports implementation of the County's sustainability plan for internal operations. The Division actively pursues and manages competitive state and federal grants to bring extensive environmental projects to the County.

The Solid Waste and Recycling Team actively supports State and local initiatives targeting waste reduction and recycling. Included in those initiatives are recycling educational outreach activities, social media presence, reducing reliance on single-use plastics, and food waste recycling and donation. The Division spearheads a composting operation at Erie County Correctional Facility along with planned organics diversion programs at select county buildings.

An important example is the Division's development of a Nine-Element Watershed Management Plan for the Niagara River/Lake Erie Watershed, which encompasses all of Erie County. This involves coordinating with Cattaraugus and Chautauqua counties through the Lake Erie Watershed Protection Alliance and working with numerous partners to monitor water quality, assess streams, develop, and implement improvement and protection projects, and model water quality impacts. The resulting plan will help coordinate and prioritize watershed improvements in WNY, and will make the region more competitive for implementation project funding.

Program and Service Objectives

- Identify and secure financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, institutions, private sector organizations, and the general public to reduce the costs of compliance, waste and/or clean-up
- Provide technical, administrative, and management support to public and private sector partners as they pursue resources, undertake initiatives, and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers, and streams in or bordering the County
- Deliver technical and administrative support to implement the Solid Waste Management Plans
- Work with NY Sea Grant to develop a coastal management resource website for shoreline communities experiencing erosion and flooding impacts
- Work with Erie County Health Department to conduct outreach and implement a septic system maintenance program to address water quality
- Support development of a Community Climate Action Plan, as well as a community-wide energy program to address energy burden and provide access to renewable energy for low- and moderate-income residents

Top Priorities for 2022

- Work to complete actions that will achieve Silver certification from the New York State Climate Smart Communities program
- Build on current public-private partnerships to support household hazardous waste (HHW), and waste electronics collection events and pursue the creation of permanent collection facilities
- Encourage County in-house sustainability food waste composting, initiatives in the County's internal operations as outlined in the Erie County Climate Action and Sustainability Plan
- Complete the investigation and expand the use of the ECCF compost site to other county facilities and municipalities
- Work with information provided by NYSDEC on the implementation of laws beginning in 2022 for food waste diversion and elimination of expanded polystyrene packaging

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Household Hazardous Waste collection events	4	22	22
County internal CASP initiatives supported	25	30	30
Community Climate Action planning meetings	120	125	110
Workshops and outreach events	34	53	78

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Household Hazardous Waste Collection Event Participants	2,204	2,500	3,500
Individuals trained in stormwater compliance	241	100	500
Greenhouse emissions metric ton of carbon dioxide equivalent (MTCO2e) reduced from 2005 baseline	21,171	22,789	28,486
Stakeholders participating in Community Climate Action planning meetings	35	190	250
Individuals reached at outreach events	1,000	3,300	7,000

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Percentage of internal operations greenhouse gas emissions reduced from 2005 baseline	32%	37%	42%	47%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16200			Job Group	Current Year 2021		----- Ensuing Year 2022 -----					Remarks	
Environment & Planning				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1620010	Administration - Environment & Plng.										
Full-time	Positions											
1	COMMISSIONER OF ENVIRONMENT AND PLANNING			20	1	\$140,089	1	\$143,042	1	\$143,042	1	\$143,042
2	CHIEF ACCOUNT CLERK			07	1	\$41,029	1	\$41,893	1	\$41,893	1	\$41,893
Total:				2		\$181,118	2	\$184,935	2	\$184,935	2	\$184,935
Cost Center	1620020	Environmental Compliance										
Full-time	Positions											
1	DEPUTY COMMISSIONER OF ENVIRON CONTROL			17	1	\$128,226	1	\$130,928	1	\$130,928	1	\$130,928
2	CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS			15	1	\$88,220	1	\$94,831	1	\$94,831	1	\$94,831
3	COORDINATOR-POLLUTION PREVENTION PROGRAM			15	1	\$97,518	1	\$99,574	1	\$99,574	1	\$99,574
4	SUSTAINABILITY COORDINATOR			13	0	\$0	1	\$80,629	1	\$80,629	1	\$80,629
5	SOLID WASTE RECYCLING SPECIALIST			12	1	\$76,671	1	\$79,092	1	\$79,092	1	\$79,092
Total:				4		\$390,635	5	\$485,054	5	\$485,054	5	\$485,054
Seasonal	Positions											
1	INTERN (SEASONAL) NB			01	1	\$10,752	1	\$11,022	1	\$11,022	1	\$11,022
Total:				1		\$10,752	1	\$11,022	1	\$11,022	1	\$11,022
Cost Center	1620060	Planning - DEP										
Full-time	Positions											
1	DEPUTY COMMISSIONER OF PLAN & ECON DEV			17	1	\$92,371	1	\$94,318	1	\$94,318	1	\$94,318
2	CHIEF PLANNER			15	0	\$0	1	\$104,322	1	\$104,322	1	\$104,322
3	DIRECTOR OF GEOGRAPHIC INFORMATION SRV			15	1	\$97,518	1	\$101,953	1	\$101,953	1	\$101,953
4	PRINCIPAL PLANNER			14	1	\$92,200	1	\$94,143	1	\$94,143	1	\$94,143
5	SENIOR PLANNER			12	1	\$72,383	1	\$73,909	1	\$73,909	1	\$73,909
6	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS			12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549
7	PLANNER			10	3	\$158,866	3	\$167,962	3	\$167,962	3	\$167,962
Total:				8		\$594,183	9	\$719,156	9	\$719,156	9	\$719,156
Seasonal	Positions											
1	INTERN (SEASONAL) NB			01	3	\$32,256	3	\$33,066	3	\$33,066	3	\$33,066
Total:				3		\$32,256	3	\$33,066	3	\$33,066	3	\$33,066
Cost Center	1620070	Economic Development										
Full-time	Positions											
1	DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM			15	1	\$83,572	1	\$90,079	1	\$90,079	1	\$90,079
2	INDUSTRIAL ASSISTANCE SPECIALIST			13	1	\$82,685	1	\$84,427	1	\$84,427	1	\$84,427
Total:				2		\$166,257	2	\$174,506	2	\$174,506	2	\$174,506
Cost Center	1620080	Office of Agriculture										
Full-time	Positions											
1	SENIOR PLANNER			12	1	\$65,632	1	\$70,454	1	\$70,454	1	\$70,454
Total:				1		\$65,632	1	\$70,454	1	\$70,454	1	\$70,454
Fund Center Summary Totals												
Full-time:				17		\$1,397,825	19	\$1,634,105	19	\$1,634,105	19	\$1,634,105
Seasonal:				4		\$43,008	4	\$44,088	4	\$44,088	4	\$44,088
Fund Center Totals:				21		\$1,440,833	23	\$1,678,193	23	\$1,678,193	23	\$1,678,193

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	1,286,029	1,393,975	1,429,967	1,634,105	1,634,105	1,634,105
500030 Seasonal - Wages	-	21,505	21,505	44,088	44,088	44,088
500300 Shift Differential	8	100	100	100	100	100
500350 Other Employee Payments	9,151	25,000	25,000	25,000	25,000	25,000
502000 Fringe Benefits	614,154	655,359	669,569	923,144	789,101	789,101
505000 Office Supplies	1,858	2,000	2,000	2,000	2,000	2,000
505200 Clothing Supplies	-	100	100	100	100	100
506200 Maintenance & Repair	-	300	300	300	300	300
510000 Local Mileage Reimbursement	285	500	500	500	500	500
510100 Out Of Area Travel	524	525	525	525	525	525
510200 Training And Education	6,909	7,575	7,575	7,575	7,575	7,575
516020 Professional Svcs Contracts & Fees	2,173	100,000	20	1,625,000	1,625,000	1,625,000
516030 Maintenance Contracts	345	1,760	1,760	1,760	1,760	1,760
516310 Paris/Climate Action Fund	-	25,028	382,008	289,727	289,727	289,727
517577 Haz Waste-Comm Generators (CESQG)	-	30,000	30,000	60,000	60,000	60,000
517593 Environmental Mgt Council	3,591	3,680	3,680	5,000	5,000	5,000
517601 Erie Co Fish Advisory Board	953	6,000	6,000	6,000	6,000	6,000
517629 Hazardous Waste Days	119,984	120,000	120,000	120,000	120,000	120,000
530000 Other Expenses	-	200	200	200	200	200
559000 County Share - Grants	128,698	267,000	267,000	330,241	330,241	330,241
561410 Lab & Technical Equipment	15,542	24,000	24,000	24,000	24,000	24,000
561420 Office Eqmt, Furniture & Fixtures	-	1,000	1,000	3,000	3,000	3,000
570050 Interfund Transfers Capital	1,000,000	100,000	16,891,217	1,060,000	1,060,000	1,060,000
910600 ID Purchasing Services	6,343	7,983	7,983	7,983	9,139	9,139
910700 ID Fleet Services	9,985	25,392	25,392	25,392	16,596	16,596
912215 ID DPW Mail Svcs	5,927	2,969	2,969	5,401	5,401	5,401
916200 ID Environment and Planning Service	(102,434)	(102,277)	(102,277)	17,668	17,668	17,668
980000 ID DISS Services	86,169	96,547	96,547	110,036	110,036	110,036
Total Appropriations	3,196,194	2,816,221	19,914,640	6,328,845	6,187,162	6,187,162

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
409000 State Aid Revenues	60,000	60,000	60,000	60,000	60,000	60,000
420271 Conditional Ex Small Qual Generator	2,325	30,000	30,000	60,000	60,000	60,000
422040 Gas Well Drilling Rents & Royalties	1,344	5,500	5,500	5,500	5,500	5,500
Total Revenues	63,669	95,500	95,500	125,500	125,500	125,500

ECONOMIC AND COMMUNITY DEVELOPMENT

FUNDS CENTER 133 – AGENCY PAYMENTS

Funds are appropriated in this section of the budget for the County's support of economic development agencies, cultural agencies, and public benefit corporations.

The public benefit services are community agencies, organizations, or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of County sales tax receipts. The funds centers are used to budget County aid to local governments.

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
518058 Invest Buffalo Niagara	175,000	175,000	175,000	175,000	175,000	175,000
518243 World Trade Center Buffalo Niagara	-	-	-	50,000	50,000	50,000
518700 WIB Health Professions Opportunity	-	-	1,600,000	-	-	-
Total Appropriations	175,000	175,000	1,775,000	225,000	225,000	225,000

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
520030 NFTA - Share Of Sales Tax	21,245,958	20,361,690	20,361,690	24,433,759	24,433,759	24,433,759
520040 Current Payments - Mass Transit	3,108,620	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Total Appropriations	24,354,578	24,018,890	24,018,890	28,090,959	28,090,959	28,090,959

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
518048 Buffalo Convention Center	1,867,551	1,867,551	1,867,551	1,923,578	1,923,578	1,923,578
518055 Buffalo Niagara Film Comm. WNED	247,023	247,023	341,023	302,844	302,844	302,844
518056 Bflo Niagara Conv & Visitors Bureau	3,630,933	3,630,933	3,630,933	3,739,861	3,739,861	3,739,861
570040 Interfund Subsidy-Debt Service	2,724,592	2,613,605	2,613,605	2,640,326	2,640,326	2,640,326
Total Appropriations	8,470,099	8,359,112	8,453,112	8,606,609	8,606,609	8,606,609

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
516320	Community Organization Relief Fund	-	300,000	300,000	-	-	-
516330	Live Well Erie Innovation Fund	-	-	-	1,000,000	1,000,000	1,000,000
516335	Workforce Development Action Fund	-	-	-	9,000,000	9,000,000	9,000,000
516340	Storefront Community Revitalization	-	-	-	10,000,000	10,000,000	10,000,000
517005	Access of WNY	3,000	-	-	-	-	15,000
517633	Heart and Hands Faith in Action	17,000	6,000	6,000	-	-	6,000
517733	North Buffalo Community Center	10,000	5,000	5,000	-	-	10,000
517737	Northwest Buffalo Community Center	10,000	20,000	20,000	-	-	15,000
517758	Plymouth Crossroads	9,000	-	-	-	-	-
517774	Rural Outreach	10,000	-	-	-	-	-
517852	Wellness Institute of Greater Buffa	3,000	-	-	-	-	-
517853	West Side Community Services	2,500	2,500	2,500	-	-	-
518003	Academy for Human Rights	-	-	-	-	-	5,000
518018	Annunciation Greek Orthodox Church	-	-	-	-	-	1,000
518030	Bible Presbyterian Church (Grand Is	-	-	-	-	-	5,000
518073	Chestnut Ridge Conservancy	-	-	-	-	-	4,000
518075	Community Foundation for Greater Bu	25,000	-	-	-	-	-
518079	Confident Girl Mentoring	-	-	-	-	-	5,000
518080	Coop Extension Service of Erie Co	347,968	338,968	338,968	365,360	365,360	365,360
518085	Jericho Road Community Health Ctr	102,000	102,000	102,000	150,000	150,000	150,000
518088	Erie Cty Soil & Water Conservation	266,934	266,934	266,934	292,000	292,000	292,000
518089	Erie Reg Housing Dev Corp (Belle Ce	-	-	-	-	-	68,000
518093	Eden Trail Blazers	-	-	-	-	-	2,000
518097	Fiddle Fest	-	-	-	-	-	5,000
518098	Fillmore Forward, Inc.	-	5,000	5,000	-	-	2,000
518103	Grand Island Chamber of Commerce	-	3,000	3,000	-	-	-
518107	Greater East Side Fields of Dreams	-	-	-	-	-	2,000
518113	Hull House Foundation	-	-	5,000	-	-	-
518115	Islamic Society of Niagara Frontier	-	-	-	-	-	1,000
518121	Junior Achievement	-	-	-	-	-	2,500
518123	Kenmore Business Association	-	-	-	-	-	5,000
518125	Ken Ton Chamber of Commerce	6,000	6,000	6,000	-	-	6,000
518134	Leadership Buffalo	-	-	-	-	-	7,500
518135	Literacy Buffalo Niagara	-	-	-	-	-	5,000
518143	People United for Sustainable Housi	20,000	20,000	20,000	-	-	20,000
518158	Slow Roll Buffalo	-	-	-	-	-	5,000
518161	Springville Volunteer Fire Departme	-	-	-	-	-	10,000
518171	Town of Tonawanda Aquettes	-	-	-	-	-	5,000
518174	The Trading Post	-	-	-	-	-	5,000
518175	The University at Buffalo Foundatio	-	-	-	-	-	5,000
518177	Village of Williamsville	-	-	-	-	-	30,000
518182	WNYUnited Against Drug/AlcoholAbuse	6,000	-	-	-	-	-
518204	Brighton Place, Inc.	10,000	16,000	-	20,000	20,000	20,000
518231	Clean Air Coalition of WNY	30,000	30,000	30,000	35,000	35,000	35,000
518237	Bornhava	9,000	9,000	9,000	-	-	9,000
518241	Tri-Community Food Bank	5,000	-	-	-	-	-
518505	Alden Substance Abuse Coalition	15,000	-	-	-	-	-
518507	Boys and Girls Club of Buffalo Butl	5,000	10,000	10,000	-	-	10,000
518509	Cazenovia Neighborhood Library	-	7,000	7,000	-	-	10,000
518511	Cheektowaga Youth Center	20,000	20,000	20,000	-	-	37,500
518512	Citizens Science Community Resource	10,000	15,000	15,000	-	-	15,000
518516	Coalition for a Vibrant Seneca St	-	15,000	15,000	-	-	-
518518	Dartwood Community Center	5,000	-	-	-	-	-
518519	East Aurora Senior Center	1,000	-	-	-	-	-
518520	Eden-North Collins Food Pantry	3,000	-	-	-	-	5,000
518521	Elma Senior Center	1,000	-	-	-	-	-
518522	For Our Daughters, Inc.	10,000	10,000	10,000	-	-	10,000
518523	Friends of Reinstein Woods	5,000	5,000	5,000	-	-	5,000
518527	Hamburg Senior Center	2,000	-	-	-	-	-
518528	Hamburg Youth Court	2,000	-	-	-	-	-
518529	Hasek's Heroes	7,000	-	-	-	-	-
518530	Juneteenth of Buffalo	-	5,000	5,000	-	-	5,000
518531	Ken-Ton Closet	18,500	20,000	20,000	-	-	20,000
518532	Ken-Ton Meals on Wheels	3,000	5,500	5,500	-	-	6,000
518533	Kids Escaping Drugs	4,000	-	-	-	-	-
518534	Lackawanna Senior Center	2,000	-	-	-	-	-
518535	Lackawanna Youth and Recreation	2,000	-	-	-	-	-
518536	Lancaster Substance Abuse Coalition	15,000	-	-	-	-	-
518537	North Cheektowaga Athletic Associat	10,000	-	-	-	-	-
518542	Project Mona's House	20,000	10,000	10,000	-	-	10,000
518544	S&J Foundation	7,500	10,000	10,000	-	-	10,000

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
518546	Say Yes Buffalo (Summer Camp Initia	10,000	10,000	10,000	-	-	10,000
518553	Town of Hamburg Community Developme	3,000	-	-	-	-	-
518554	Town of Tonawanda Senior Center	1,000	-	-	-	-	-
518555	University District Community Devel	20,500	15,000	15,000	-	-	30,000
518556	Valley Community Association	3,000	-	-	-	-	-
518557	VFW Post 9249 - Grand Island	2,000	5,000	5,000	-	-	-
518560	Village of Hamburg Youth and Recrea	3,000	30,000	30,000	-	-	40,000
518561	West Seneca Senior Center	1,000	-	-	-	-	-
518565	WNY Southtowns Scenic Byway	4,000	-	-	-	-	10,000
518567	Erie County Federation of Sportsmen	-	-	-	-	-	5,000
518570	American Legion Post 264	3,700	5,000	5,000	-	-	15,000
518572	Boys and Girls Club of the Northtow	15,000	20,000	20,000	-	-	25,000
518573	Boys & Girls Club Northtown Nazaret	1,500	5,000	5,000	-	-	-
518574	Character Enhancement Services	2,000	-	-	-	-	-
518575	City of Tonawanda Fire Department	3,000	-	-	-	-	-
518576	City of Tonawanda Historical Societ	2,500	-	-	-	-	-
518577	City of Tonawanda Police Department	7,000	-	-	-	-	-
518578	City of Tonawanda Senior Center	800	-	-	-	-	-
518579	City of Tonawanda Volunteer Fire De	2,000	-	-	-	-	-
518580	City of Tonawanda Youth Board	1,500	-	-	-	-	-
518581	Concord Historical Society	2,000	-	-	-	-	-
518582	Depew Community Action Team (DCAT)	9,000	-	-	-	-	-
518583	Dog Ears Bookstore - Literacy Progr	-	30,000	-	-	-	-
518586	Hennepin Community Center	3,500	-	-	-	-	-
518587	Kaisertown Friends Association	2,500	22,500	20,000	-	-	5,000
518590	Kenmore Village Improvement Society	3,000	3,000	3,000	-	-	-
518591	Kyle's Gifts from Heaven	5,000	5,000	5,000	-	-	5,000
518592	Lackawanna Yemen Soccer Club	5,000	10,000	10,000	-	-	15,000
518594	Lancaster Depew Boys and Girls Club	5,000	-	-	-	-	-
518595	Lawtons Volunteer Fire Co.	3,000	-	-	-	-	-
518596	Net Positive d/b/a The Foundry	5,000	-	-	-	-	-
518597	North Collins Veterans Tribute	3,000	-	-	-	-	-
518599	Parker Academy	2,500	5,000	5,000	-	-	5,000
518600	Riverside Baseball/Softball	-	3,000	3,000	-	-	-
518601	Riverside Football/Cheer	-	3,000	3,000	-	-	10,000
518602	Rock the Barn	2,750	-	-	-	-	-
518603	Shoshone Baseball/Softball	5,000	10,000	10,000	-	-	10,000
518604	South Buffalo Senior Ctr(Tosh Colli	4,000	3,000	3,000	-	-	5,000
518605	Special Spaces Buffalo	5,000	-	-	-	-	-
518606	Springville Trout Pond	3,000	-	-	-	-	-
518607	Ten Lives Club	3,000	1,000	1,000	-	-	-
518608	The Children's League	5,000	-	-	-	-	-
518609	The North Buffalo Organization, Inc	3,000	-	-	-	-	-
518610	Town of Amherst-Enviromental Invest	30,000	-	-	-	-	-
518611	University Heights Collaborative -	5,000	10,000	10,000	-	-	10,000
518612	Vietnam Veterans of America Post 77	1,500	5,000	5,000	-	-	-
518613	Village of Sloan - Concert Pavilion	5,000	-	-	-	-	-
518614	Village of Sloan - Piekarski Commun	10,000	-	-	-	-	-
518615	Western New York Law Center -Abando	200,000	200,000	200,000	-	-	2,400,000
518616	Urban Initiatives - Cities of Buffa	1,000,000	2,100,000	2,100,000	-	-	-
518623	Alzheimer's Association of WNY	-	1,000	1,000	-	-	1,000
518624	Amherst Central HS Leadership Prog	-	750	750	-	-	-
518625	Amherst Central High School STEM Su	-	750	750	-	-	-
518626	Amherst Chamber of Commerce Holiday	-	2,500	2,500	-	-	2,500
518627	Amherst Gaelic League	-	1,000	1,000	-	-	1,000
518628	Amherst Police	-	5,000	5,000	-	-	-
518629	Amherst Summer 2021 Math Camp	-	25,000	25,000	-	-	50,000
518630	Amherst Youth Foundation	-	1,000	1,000	-	-	-
518631	Black Rock Riverside Alliance	-	5,000	5,000	-	-	7,000
518632	Boy Scout Troop 600	-	1,000	1,000	-	-	1,000
518633	Buffalo Academy of Sacred Heart Sch	-	750	750	-	-	-
518634	Buffalo Academy of Sacred Heart STE	-	750	750	-	-	-
518635	CHAI Council of Heritage and Arts o	-	1,000	1,000	-	-	1,000
518636	Cheektowaga Senior Center	-	20,000	20,000	-	-	32,500
518637	Christian Central Academy Scholarsh	-	750	750	-	-	-
518638	Christian Central Academy STEM Supp	-	750	750	-	-	-
518639	Court Watch	-	7,500	7,500	-	-	-
518640	D Company Gordon Highlanders	-	1,000	1,000	-	-	1,000
518641	Dress for Success	-	5,000	5,000	-	-	5,000
518642	Eggertsville Hose Co.	-	750	750	-	-	1,500
518643	Ellicott Creek Volunteer Fire Compa	-	750	750	-	-	1,500

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
518644	Federation of Italian American Soci	-	1,000	1,000	-	-	1,000
518645	Friends of Ellicott Inc.	-	1,000	1,000	-	-	1,000
518646	George F. Lamm American Legion Post	-	1,000	1,000	-	-	-
518647	Getzville Fire Company	-	750	750	-	-	1,500
518648	Grand Island Commons Project	-	5,000	5,000	-	-	-
518649	Grand Island Farms	-	2,000	2,000	-	-	2,000
518650	Grand Island Little League	-	2,500	2,500	-	-	-
518651	Grand Island Seniors	-	4,000	4,000	-	-	-
518652	Grant Amherst Business Association	-	5,000	5,000	-	-	5,000
518653	Hamburg Hawks Hockey Association	-	15,000	15,000	-	-	10,000
518654	Helping Ensure Africa Looms Interna	-	10,000	10,000	-	-	10,000
518655	Hertel Business Association	-	5,000	5,000	-	-	5,000
518656	Lackawanna Little Loop	-	10,000	10,000	-	-	-
518657	Life Impact, Inc.	-	10,000	10,000	-	-	-
518658	Los Tainos Senior Center	-	1,000	1,000	-	-	1,000
518659	Luca Calanni Foundation	-	10,000	10,000	-	-	-
518660	Main Street Business Association	-	1,000	1,000	-	-	-
518661	Main Transit Fire Department	-	750	750	-	-	1,500
518662	Make Lemon Aide Foundation	-	1,000	1,000	-	-	1,500
518663	Miracle League of Grand Island & WNY	-	5,000	5,000	-	-	-
518664	New Life Day Care - Tonawanda	-	5,000	5,000	-	-	-
518665	None Like You/We Care Outreach	-	1,500	1,500	-	-	1,500
518666	North Bailey Fire Co.	-	750	750	-	-	1,500
518667	Park School Scholarship	-	750	750	-	-	-
518668	Park School STEM Supplies	-	750	750	-	-	-
518669	Parkside Community Association	-	5,000	5,000	-	-	5,000
518670	Professional Nurses Assoc of WNY	-	1,500	1,500	-	-	1,500
518671	Riverside Business Association	-	5,000	5,000	-	-	5,000
518672	Sierra Club Niagara Group	-	1,500	1,500	-	-	3,000
518673	Sikh Cultural and Educational Socie	-	1,000	1,000	-	-	1,000
518674	Snyder Fire Department	-	750	750	-	-	1,500
518675	St. Francis Early Childhood Center	-	5,000	5,000	-	-	10,000
518676	Sweet Home High School Scholarship	-	750	750	-	-	-
518677	Sweet Home High School STEM Supplie	-	750	750	-	-	-
518678	Tiger's Den	-	1,000	1,000	-	-	1,000
518679	Tonawanda American Little League	-	2,500	2,500	-	-	-
518680	Tonawanda Football Clinic	-	2,500	2,500	-	-	-
518681	Town of Hamburg Recreation and Yout	-	25,000	20,000	-	-	25,000
518682	Town of Tonawanda Seniors	-	1,000	1,000	-	-	-
518683	University Heights Collaborative	-	10,000	10,000	-	-	10,000
518684	VFW Post 416	-	1,000	1,000	-	-	-
518685	Village of Sloan	-	15,000	15,000	-	-	15,000
518686	Western NY Chinese Chamber of Comme	-	1,000	1,000	-	-	2,000
518688	Williamsville Fire Department	-	750	750	-	-	1,500
518689	Williamsville South Scholarship	-	750	750	-	-	-
518690	Williamsville South High School STE	-	750	750	-	-	-
518691	Willow Ridge Civic Association	-	15,000	15,000	-	-	5,000
518692	WNY Minority Bar Association	-	3,000	3,000	-	-	-
518693	WNY Peace Center	-	1,000	1,000	-	-	-
518695	Young Life Buffalo North	-	5,000	5,000	-	-	10,000
518696	Crisis Services	-	5,000	5,000	-	-	-
518697	Town of Tonawanda Traffic Initiativ	-	3,000	3,000	-	-	-
518699	Black Achievers, Inc.	-	-	2,500	-	-	5,000
518706	WNY Sustainable Business Roundtable	-	-	-	50,000	50,000	50,000
518707	N Collins Sch #8 Museum & Hist Ctr	-	-	-	-	-	5,000
518708	North Collins Veterans Park	-	-	-	-	-	3,000
518709	Orchard Park Historical Society	-	-	-	-	-	2,000
518710	Peaceprints of WNY	-	-	-	-	-	20,000
518711	Project Flight	-	-	-	-	-	5,000
518712	Resurrection Life Food Pantry	-	-	-	-	-	10,000
518713	St John Maron Maronite Church	-	-	-	-	-	1,000
518714	Williamsville Business Association	-	-	-	-	-	1,000
518715	Tonawanda VFW Post 7545	-	-	-	-	-	11,000
Total Appropriations		2,477,652	4,059,652	4,013,652	20,912,360	20,912,360	24,223,860

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
517125	Enlightenment Literary Arts Center	28,600	6,600	36,600	20,000	10,000	55,000
517533	Buffalo Olmsted Parks Conservancy	25,910	25,910	25,910	50,000	35,000	35,000
518004	African American Cultural Center	275,450	311,950	311,950	250,000	250,000	200,000
518008	Albright-Knox Art Gallery	5,575,000	575,000	575,000	675,000	675,000	675,000
518009	Albright-Knox Public Art Curator	68,250	68,250	68,250	-	-	-
518012	Alleyway Theatre	8,500	8,500	8,500	50,000	11,000	11,000
518016	American Legion Band of Tonawandas	7,500	7,500	7,500	10,000	10,000	45,000
518017	Amherst Symphony Orchestra	32,500	26,750	26,750	19,740	19,740	28,740
518019	Arts Services Initiative of WNY, Inc	26,050	26,050	26,050	40,000	30,000	30,000
518025	Assembly House 150	1,000	1,000	1,000	35,000	1,500	6,500
518026	Aurora Historical Society	1,625	1,625	1,625	3,000	3,000	3,000
518028	Ballet Artists Of WNY (Neglia)	24,000	24,000	24,000	30,000	30,000	30,000
518031	Big Easy in Buffalo	-	1,000	1,000	2,800	2,500	3,500
518034	Buffalo & Erie County Botanical Gar	102,000	125,000	125,000	225,000	150,000	150,000
518036	Bflo & Erie Co Historical Society	417,000	417,000	667,000	417,000	417,000	417,000
518040	Buffalo Arts Studio	38,000	45,500	45,500	50,000	43,000	53,000
518043	Buffalo Chamber Players	-	-	-	1,000	1,000	1,000
518044	Buffalo Inner City Ballet	27,000	27,000	27,000	30,000	27,000	27,000
518050	Buffalo Music Hall of Fame	-	4,500	4,500	5,500	5,500	5,500
518051	Buffalo Heritage Carousel	30,000	30,000	30,000	50,000	35,000	35,000
518052	Buffalo and Erie County Naval and M	35,000	35,000	35,000	120,000	50,000	50,000
518054	Buffalo Niagara Choirs Inc.	2,250	2,250	2,250	3,000	2,500	2,500
518060	Buffalo Philharmonic Orch Society	926,000	926,000	926,000	950,000	940,000	940,000
518061	Buffalo Philharmonic Chorus	34,500	34,500	34,500	36,000	35,000	35,000
518062	Association for a Buffalo President	2,500	2,500	2,500	4,350	4,000	4,000
518064	Buffalo Society Natural Sciences	955,000	955,000	955,000	955,000	955,000	955,000
518065	Buffalo String Works, Inc	3,500	3,500	3,500	35,000	5,355	5,355
518068	Burchfield Penney Art Center	155,000	155,000	155,000	180,000	160,000	160,000
518072	Center for Exploratory and Perceptu	55,000	55,000	55,000	63,000	63,000	63,000
518074	Colored Musicians Club	5,000	5,000	5,000	15,000	5,000	12,500
518076	Community Music School Of Buffalo	3,200	3,200	3,200	-	-	-
518078	Concordia Foundation Inc.	-	1,000	1,000	-	-	1,000
518082	Danceability	2,500	5,500	5,500	10,000	3,000	3,000
518084	El Museo Gallery	12,585	8,585	8,585	11,000	11,000	11,000
518095	Explore Buffalo	-	-	-	7,500	3,000	3,000
518096	Explore & More Children's Museum	42,000	42,000	42,000	343,000	53,000	78,000
518099	Friends of Vienna	1,620	1,620	1,620	-	-	-
518104	Graycliff Conservancy	59,200	59,200	59,200	75,000	60,000	60,000
518105	German American Musicians Assoc	-	1,000	1,000	-	-	1,000
518108	Hailwalls Contemporary Arts Center	57,000	57,000	57,000	60,000	60,000	60,000
518112	Hamburg Natural History Society/Pen	98,314	96,314	96,314	96,314	96,314	96,314
518113	Hull House Foundation	15,375	5,375	5,375	14,000	7,500	7,500
518116	Irish Classical Theatre Company (IC	83,500	83,500	83,500	93,500	93,500	93,500
518119	Jewish Community Center Cultural Ar	13,500	8,750	8,750	1,601,737	6,000	13,500
518120	Just Buffalo Literary Center	78,100	78,100	78,100	95,000	83,500	83,500
518122	Karen Society of Buffalo	2,000	2,000	2,000	5,800	3,000	3,000
518124	D'Youville College Kavinoky Theater	11,750	9,250	9,250	50,000	9,500	9,500
518128	Lancaster Opera House	45,300	30,300	30,300	100,000	35,000	35,000
518132	Locust St Neighborhood Art Classes	29,250	25,250	25,250	40,000	28,500	28,500
518136	Martin House Restoration	175,500	175,500	175,500	250,000	190,000	190,000
518139	Music Is Art	48,000	48,000	48,000	39,000	39,000	39,000
518140	Musicalfare Theatre	61,525	61,525	61,525	65,000	57,000	66,000
518141	New Phoenix Theatre	7,500	7,500	7,500	10,000	8,000	8,000
518146	Polish Arts Club Of Buffalo Inc	7,000	7,000	7,000	3,800	3,800	3,800
518147	Preservation Buffalo Niagara	4,615	4,615	4,615	25,000	6,000	6,000
518148	Road Less Traveled Productions	63,500	63,500	63,500	63,500	58,500	67,000
518152	Roycroft Campus Cooperation	50,000	40,000	40,000	75,000	50,000	50,000
518156	Shakespeare in Delaware Park	95,000	95,000	95,000	95,000	95,000	95,000
518160	Springville Center For The Arts	30,505	20,505	20,505	32,000	31,000	36,000
518164	Squeaky Wheel Film & Media Arts Ctr	20,920	20,920	20,920	30,000	27,000	27,000
518166	Subversive Theatre Collective, Inc.	2,100	2,100	2,100	-	-	-
518168	Theatre Of Youth	69,400	69,400	69,400	80,000	74,000	74,000
518172	Theodore Roosevelt Inaugural Site	32,320	32,320	32,320	50,000	37,000	37,000
518173	Torn Space Theatre	20,460	15,460	15,460	45,000	19,500	29,500
518176	Ujima Company	83,000	83,000	83,000	57,714	57,714	57,714
518178	West Falls Center for the Arts	-	-	-	24,000	3,000	3,000
518180	Western New York Artists Group	6,275	6,275	6,275	7,500	7,500	7,500
518181	WNY Book Arts Collaboration, Inc.	4,640	4,640	4,640	10,000	6,000	6,000
518183	WNY Heritage, Inc. (WNYH)	-	-	-	7,500	3,000	3,000
518184	Young Audiences Of WNY	10,500	10,500	10,500	35,000	14,000	14,000
518188	Zoological Society Of Buffalo	1,500,000	1,500,000	1,500,000	1,795,000	1,700,000	1,700,000

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
518190	Museum of DisABILITY History	3,550	-	-	-	-	-
518194	Orchard Park Chorale	2,020	2,020	2,020	3,000	3,000	3,000
518195	Orchard Park Symphony Orchestra	4,615	4,615	4,615	7,500	6,000	6,000
518196	Buffalo Niagara Heritage Village	18,500	18,500	18,500	80,000	16,500	24,500
518198	Festival Chorus of CFPA	2,100	2,100	2,100	2,500	2,500	2,500
518199	Vocalis Chamber Choir	3,076	3,076	3,076	3,500	3,500	3,500
518200	Michigan Str African Amer Heritage	15,000	15,000	15,000	14,471	7,500	32,500
518201	General Pulaski Association	10,000	11,000	11,000	14,000	11,000	12,500
518202	Buffalo Opera Unlimited	2,300	2,300	2,300	10,000	5,000	10,000
518203	Buffalo-Toronto Public Media WNED/W	3,750	3,750	3,750	8,000	5,000	5,000
518204	Brighton Place, Inc.	-	-	16,000	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	-	7,500	7,500	-	-	-
518207	Irish Cult & Folk Arts Assoc of WNY	2,000	-	-	-	-	-
518209	Newstead Historical Society	5,500	3,500	3,500	5,000	5,000	5,000
518211	Hispanic Heritage Council of WNY	12,000	20,000	20,000	20,000	12,500	24,500
518212	India Association of Buffalo	3,535	3,535	3,535	-	-	-
518213	O'Connell & Company Productions	23,100	23,100	23,100	50,000	12,500	31,500
518216	Black Rock Historical Society (prev	22,500	7,500	7,500	5,000	5,000	10,000
518217	Youth Orchestra Foundation of Buffa	2,065	2,065	2,065	-	-	-
518219	Amherst Male Glee Club dba Red Blaz	3,000	3,000	3,000	5,000	5,000	6,000
518220	Starlight Studio&Art GalleryLDA WNY	-	-	-	50,000	3,000	3,000
518221	Buffalo Center for Arts and Technol	3,000	3,000	3,000	50,500	7,500	7,500
518222	Buffalo Choral Arts Society	1,525	1,525	1,525	-	-	-
518223	Buffalo International Film Festival	2,030	2,030	2,030	3,000	3,000	3,000
518224	Buffalo Maritime Center	-	-	-	10,000	1,000	1,000
518225	Cheektowaga Community Chorus	1,275	1,275	1,275	3,850	3,850	3,850
518226	Cheektowaga Historical Association	3,250	6,250	6,250	1,100	1,100	6,100
518227	Lipsev Architecture Ctr of Buffalo	1,515	1,515	1,515	2,500	2,500	2,500
518228	Polish Genealogical Society of New	1,775	1,775	1,775	3,000	3,000	3,000
518229	Second Generation Theatre Company I	2,020	2,020	2,020	10,000	5,000	5,000
518230	Steel Plant Museum of Western NY	2,020	2,020	2,020	5,000	5,000	5,000
518233	Centro Culturale Italiano di Buffal	25,000	20,000	20,000	-	-	15,000
518240	Lancaster Historical Society	-	-	-	15,000	1,000	1,000
518503	Alden Christian Theater Society	10,000	-	-	5,000	3,000	3,000
518514	Clarence Concert Association	3,500	-	-	-	-	-
518515	Clarence Museum	5,500	-	-	-	-	-
518541	Polish American Congress WNY Divisi	3,000	-	-	30,000	3,000	3,000
518549	South Buffalo Irish Feis/Can You Di	18,000	15,000	15,000	-	-	15,000
518576	City of Tonawanda Historical Societ	-	4,500	4,500	-	-	-
518585	Grand Island Historical Society	-	2,500	2,500	-	-	-
518596	Net Positive d/b/a The Foundry	-	5,000	5,000	-	-	5,000
518621	Nusantara Arts Inc.	-	-	-	3,714	3,714	3,714
518622	African American Veterans Monument	-	10,000	10,000	-	-	10,000
518687	Western New York Railway Historical	-	30,000	30,000	50,000	1,500	2,500
518694	WNY Urban Arts Collective	-	7,500	7,500	-	-	10,000
518701	Clann Na Cara Parents Organization	-	-	-	4,000	3,000	3,000
518702	Peace of the City	-	-	-	8,000	3,000	3,000
518703	Stitch Buffalo, Inc.	-	-	-	24,700	3,000	3,000
518704	The New Hotness Media Institute	-	-	-	2,000	2,000	2,000
518705	Roycrofters-at-Large Association	-	-	-	5,000	4,000	4,000
Total Appropriations		11,932,110	6,941,060	7,237,060	10,242,590	7,178,087	7,445,087

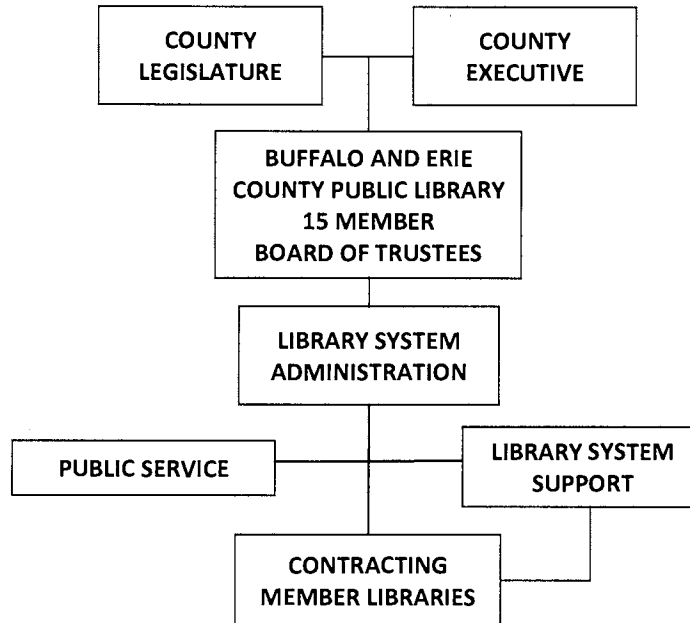
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	329,881,426	316,149,457	316,149,457	379,442,301	379,442,301	379,442,301
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	Total Appropriations	342,381,426	328,649,457	328,649,457	391,942,301	391,942,301	391,942,301

EDUCATION AND LIBRARIES



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	20,375,195	23,165,060	23,339,271	22,804,693
Other	<u>5,758,556</u>	<u>5,672,673</u>	<u>7,633,031</u>	<u>6,837,020</u>
Total Appropriation	26,133,751	28,837,733	30,972,302	29,641,713
Revenue	2,115,658	2,920,392	5,054,961	3,206,025
County Share (Property Tax)	<u>25,409,158</u>	<u>25,917,341</u>	<u>25,917,341</u>	<u>26,435,688</u>
Total Revenue	27,524,816	28,837,733	30,972,302	29,641,713
Revenue Less Expense	1,391,065	0	0	0

DESCRIPTION

The libraries of the Buffalo & Erie County Public Library System (B&ECPL) provide residents and visitors of Erie County with a wide variety of free services via B&ECPL's 37 locations, *Library on Wheels*, social media, and 24/7 at www.buffalolib.org. The constantly growing list of resources enrich and enlighten the lives of Erie County's residents every day by providing access to information, materials, and content within library buildings, in the community, and virtually. B&ECPL libraries are increasingly addressing challenges associated with digital equity, access, and inclusion.

MISSION STATEMENT

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

VISION

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

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy of the B&ECPL as a "Library System" (System). The System provides back office services to support the public facing activities of all of the public libraries in Erie County. It also directly operates the Central Library, 8 branch libraries within the City of Buffalo, and the *Library on Wheels*. The Library Director, appointed by the B&ECPL Board of Trustees, acts as the administrative, executive, and fiscal officer of the System, with general control of the employees, business affairs, and administration of the B&ECPL-operated libraries and System operations.

B&ECPL "contract libraries," overseen by 22 independent local library boards, are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo. Materials, equipment, and funding for staff are provided by the B&ECPL System, as outlined in the contracts between the System Board of Trustees and each contract library board. The principal funding source is the County-wide Property Tax Levy for library purposes which is levied by the Erie County Government and provided to the B&ECPL.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities
- Ensure the B&ECPL will be visibly active in our diverse community, increasing awareness, inclusivity, and value
- Expend financial resources in a fiscally responsible manner in support of the B&ECPL's approved service goals and strategic initiatives
- Update and maintain an organizational structure that supports service priorities
- Update technology to enhance customer service and maximize staff efficiency
- Recruit, train, and deploy a diverse staff to provide and support quality customer service that meets the needs of Erie County residents
- Promote library services through print, electronic media, and social media
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects

Top Priorities for 2022

- Ensure the B&ECPL's collections reflect the interests and needs of the community, both in format and content
- Ensure that every library in the System is a key cultural destination for exciting and enriching programs and events
- Strengthen public awareness of B&ECPL programs, resources, and services, especially those that address digital equity
- Streamline workflows and promote System-wide opportunities for improving internal operations

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Program attendance (traditional and virtual)	403,649	209,000	251,000
Registered computer sessions	214,859	246,000	319,000
Wi-Fi connections	298,536	491,000	565,000
Bookmobile service hours (patron accessible hours)	264	550	950

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Aid Projects - NYSLCAs)	NYSLCA projects undertaken in 6 libraries	NYSLCA projects in process in 3 libraries	Implement as funding becomes available
Cost of providing System administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase trustee engagement with system-wide activities (<i>not currently tracked</i>)	N/A	10%	10%	10%
Increase hiring/retaining of diverse employees	2%	2%	2%	2%

LIBRARY PUBLIC SERVICES

Program Description

In addition to a collection of more than 3.3 million items, including books, maps, audio, and video recordings, digital downloads, magazines, personal computing devices, and a variety of gadgets and gizmos, B&ECPL libraries offer countless free services for the public. Library cardholders have access to free eBooks, eAudiobooks, music downloads, databases, and other electronic resources, and the general public can utilize many offerings such as programs for all ages, training, job search and small business resources, public computing, and Wi-Fi.

All B&ECPL libraries and the *Library on Wheels* bookmobile access the System's online catalog. Integrated Library System (ILS), electronic resources, and the internet utilizing a high bandwidth network which is based at the Central Library.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs in a variety of formats designed to enrich, enlighten, educate, and entertain
- Develop strategies to bridge technological digital divides and promote digital access, equity, opportunity, and inclusion
- Provide library services to areas of Erie County that do not have physical libraries, as well as individuals with limited access to transportation and vulnerable populations
- Develop new innovative ways to provide library services in libraries, in the community, and virtually
- Provide high-speed access to the resources and services available through the internet
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure high-speed efficiency

Top Priorities for 2022

- Provide services, materials, and programs that meet the needs of Erie County residents
- Expand digital inclusion efforts and decrease digital inequities
- Ensure accessibility of library services and collections (print, electronic, and digital) for all
- Increase the reach of mobile services to meet the needs of Erie County residents who are homebound or are living in areas/attending schools without physical libraries

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Program attendance (Traditional and Virtual)	403,649	209,000	251,000
Library visits	1,252,420	1,727,000	2,072,000
Library materials circulated	4,431,875	5,497,000	6,597,000
Wi-Fi connections	298,536	491,000	565,000
Reference transactions	143,195	180,000	180,000
Registered computer sessions	214,859	256,000	320,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$2.14	\$2.07	\$1.72
Increased access to Library resources via the internet, measured by website visits	6,508,966	7,914,900	8,706,390
Number trained (Traditional and Virtual)	1,959	2,700	3,000

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase partnerships with public school districts, private and charter schools, and daycare centers	3%	5%	5%	5%
Increase partnerships with community organizations	3%	5%	5%	5%

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions serve all 37 libraries and the *Library on Wheels*. Services include both public-oriented operations such as interlibrary loan, collection development, electronic databases, telephone and email reference, and behind-the-scenes processes including managing the Integrated Library System (online public catalog, material cataloging, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resources management, material and supply ordering and processing, material security, electronic database administration, and shipping requested library materials among B&ECPL's libraries. The B&ECPL's contract libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with centralized administration and oversight. County support supplements New York State Aid for Library Systems.

Program and Service Objectives

- Develop and maintain relevant traditional, electronic, and digital collections that reflect and support all B&ECPL libraries and their diverse communities
- Respond to increasing demand for electronic materials such as eBooks
- Promptly catalog and process newly acquired materials for circulation and integration into the collection
- Assist with collection development to ensure materials are available in System libraries
- Process in-system and out-of-system interlibrary loan requests for materials from System-wide library holdings and from other institutions
- Maintain technology infrastructure by monitoring bandwidth consumption, server health, aging equipment, changing licensing requirements, and security needs
- Support the demand for new technologies and increasing dependence upon technology

Top Priorities for 2022

- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support the user database
- Provide materials in a variety of languages and formats meeting demands of diverse local communities
- Provide timely, convenient access to collections that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends
- Ensure a stable network infrastructure supporting the ILS, RFID, Wi-Fi, website, intranet, public computing, and staff computing

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Requests for library materials (principally via online request system)	807,901	980,000	1,000,000
Volumes ordered	87,764	90,000	86,000
New titles accessioned	34,499	32,500	30,500
New material processed	108,010	90,000	80,000
Items repaired	11,441	9,000	9,000
Shipping boxes of library materials transferred between outlets	50,340	70,000	77,000
Computers available for public application and internet access	971	971	971
Interlibrary loan requests	8,056	12,100	13,500

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$2.14	\$2.07	\$1.72
Increased access to Library resources via the internet, measured by website visits	6,508,966	7,914,900	8,706,390

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase streaming services available for patron use	10%	20%	30%	30%
Increase circulation of computing devices/resources	10%	20%	25%	25%
Electronic Items downloaded	1.7M	1.75M	1.8M	1.9M

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Buffalo & Erie County Public Library			Job Group	Current Year 2021		Ensuing Year 2022					Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4201010	Library System Administration									
Full-time	Positions										
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$150,000	1	\$150,000	1	\$150,000	1	\$150,000	
2	DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	\$127,000	1	\$129,540	1	\$129,540	1	\$129,540	
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$122,000	1	\$124,440	1	\$124,440	1	\$124,440	
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$52,890	1	\$56,646	1	\$56,646	1	\$56,646	
5	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$53,248	1	\$54,966	1	\$54,966	1	\$54,966	
Total:			5	\$505,138	5	\$515,592	5	\$515,592	5	\$515,592	
Cost Center	4202110	Central Public Services									
Full-time	Positions										
1	LIBRARIAN IV	12	2	\$161,144	2	\$162,126	2	\$162,126	2	\$162,126	
Total:			2	\$161,144	2	\$162,126	2	\$162,126	2	\$162,126	
Cost Center	4202130	Information Services									
Full-time	Positions										
1	LIBRARIAN II	10	1	\$63,461	1	\$63,885	1	\$63,885	1	\$63,885	
2	LIBRARIAN I	09	3	\$162,088	3	\$156,799	3	\$156,799	3	\$156,799	
3	LIBRARIAN I	09	0	\$0	1	\$44,801	1	\$44,801	1	\$44,801	New
4	LIBRARY ASSOCIATE	05	1	\$44,069	1	\$45,350	1	\$45,350	1	\$45,350	
5	SENIOR LIBRARY CLERK	04	2	\$78,296	2	\$81,224	2	\$81,224	2	\$81,224	
6	LIBRARY CLERK	01	1	\$37,108	1	\$38,443	1	\$38,443	1	\$38,443	
Total:			8	\$385,022	9	\$430,502	9	\$430,502	9	\$430,502	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	7	\$77,064	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR PAGE (PT)	38	2	\$23,660	0	\$0	0	\$0	0	\$0	Transfer
3	SENIOR PAGE (PT)	38	12	\$132,496	12	\$143,988	12	\$143,988	12	\$143,988	
4	PAGE (P.T.)	34	8	\$80,600	0	\$0	0	\$0	0	\$0	Delete
Total:			29	\$313,820	12	\$143,988	12	\$143,988	12	\$143,988	
Cost Center	4202140	Special Collections									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$75,337	1	\$75,048	1	\$75,048	1	\$75,048	
2	RARE BOOK CURATOR	10	1	\$67,010	1	\$66,753	1	\$66,753	1	\$66,753	
3	LIBRARIAN I	09	2	\$103,180	2	\$102,785	2	\$102,785	2	\$102,785	
4	RARE BOOK CLERK	03	1	\$36,363	1	\$38,345	1	\$38,345	1	\$38,345	
5	LIBRARY CLERK	01	0	\$0	1	\$31,905	1	\$31,905	1	\$31,905	Gain
Total:			5	\$281,890	6	\$314,836	6	\$314,836	6	\$314,836	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	5	\$58,812	5	\$58,812	5	\$58,812	5	\$58,812	
2	LIBRARIAN I (PT)	09	1	\$20,161	1	\$20,161	1	\$20,161	1	\$20,161	
Total:			6	\$78,973	6	\$78,973	6	\$78,973	6	\$78,973	
Regular Part-time	Positions										
1	LIBRARIAN TRAINEE (RPT)	07	1	\$33,972	1	\$35,743	1	\$35,743	1	\$35,743	
Total:			1	\$33,972	1	\$35,743	1	\$35,743	1	\$35,743	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2021		Ensuing Year 2022					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4202150	Stacks										
Full-time Positions												
1 LIBRARY ASSOCIATE			05	1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112	
Total:				1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112	
Part-time Positions												
1 SENIOR PAGE (PT)			38	12	\$140,608	12	\$154,128	12	\$154,128	12	\$154,128	
2 PAGE (P.T.)			34	20	\$193,700	0	\$0	0	\$0	0	\$0	Delete
Total:				32	\$334,308	12	\$154,128	12	\$154,128	12	\$154,128	
Regular Part-time Positions												
1 SENIOR PAGE (RPT)			04	1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
Total:				1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
Cost Center	4202215	Children's Programming										
Full-time Positions												
1 LIBRARIAN III			11	1	\$70,675	1	\$70,404	1	\$70,404	1	\$70,404	
2 LIBRARIAN I			09	2	\$96,659	2	\$100,352	2	\$100,352	2	\$100,352	
3 LIBRARY ASSISTANT			05	1	\$38,693	1	\$40,916	1	\$40,916	1	\$40,916	
Total:				4	\$206,027	4	\$211,672	4	\$211,672	4	\$211,672	
Part-time Positions												
1 SENIOR PAGE (PT)			38	1	\$11,492	1	\$11,492	1	\$11,492	1	\$11,492	
2 PAGE (P.T.)			34	1	\$11,050	1	\$11,050	1	\$11,050	1	\$11,050	
3 PAGE (P.T.)			34	1	\$6,500	0	\$0	0	\$0	0	\$0	Delete
4 LIBRARIAN I (PT)			09	1	\$20,161	1	\$20,161	1	\$20,161	1	\$20,161	
Total:				4	\$49,203	3	\$42,703	3	\$42,703	3	\$42,703	
Cost Center	4202220	Borrower Services										
Full-time Positions												
1 SYSTEM CIRCULATION MANAGER			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
2 LIBRARY ASSOCIATE			05	1	\$44,414	1	\$45,760	1	\$45,760	1	\$45,760	
3 SENIOR LIBRARY CLERK			04	2	\$73,306	2	\$74,851	2	\$74,851	2	\$74,851	
4 LIBRARY CLERK			01	1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263	
Total:				5	\$207,567	5	\$212,352	5	\$212,352	5	\$212,352	
Part-time Positions												
1 SENIOR PAGE (PT)			38	5	\$56,784	5	\$64,220	5	\$64,220	5	\$64,220	
Total:				5	\$56,784	5	\$64,220	5	\$64,220	5	\$64,220	
Cost Center	4202225	e-Branch/Interlibrary Loan										
Full-time Positions												
1 LIBRARY ASSOCIATE			05	2	\$86,249	2	\$88,421	2	\$88,421	2	\$88,421	
Total:				2	\$86,249	2	\$88,421	2	\$88,421	2	\$88,421	
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
Total:				2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203210	Adult Outreach Services										
Full-time Positions												
1	LIBRARIAN II		10	1	\$58,470	1	\$59,584	1	\$59,584	1	\$59,584	Transfer
2	LIBRARIAN II - ACCESSIBILITY SERVICES		10	1	\$58,470	0	\$0	0	\$0	0	\$0	
3	LIBRARIAN I		09	2	\$99,312	2	\$102,984	2	\$102,984	2	\$102,984	
Total:				4	\$216,252	3	\$162,568	3	\$162,568	3	\$162,568	
Cost Center	4203230	Mobile Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$44,973	1	\$46,224	1	\$46,224	1	\$46,224	New
2	LIBRARIAN TRAINEE		07	1	\$38,975	1	\$38,825	1	\$38,825	1	\$38,825	
3	LIBRARY ASSISTANT		05	0	\$0	1	\$36,729	1	\$36,729	1	\$36,729	
4	LIBRARY ASSOCIATE		05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
Total:				3	\$125,384	4	\$164,087	4	\$164,087	4	\$164,087	
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$24,336	2	\$25,688	2	\$25,688	2	\$25,688	
2	LIBRARIAN I (PT)		09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
Total:				3	\$45,617	3	\$46,969	3	\$46,969	3	\$46,969	
Cost Center	4203240	Institutional Services										
Full-time Positions												
1	LIBRARIAN II		10	1	\$64,131	1	\$65,322	1	\$65,322	1	\$65,322	
2	LIBRARY ASSOCIATE		05	2	\$76,905	2	\$78,527	2	\$78,527	2	\$78,527	
Total:				3	\$141,036	3	\$143,849	3	\$143,849	3	\$143,849	
Cost Center	4203250	Technical Outreach Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$44,973	1	\$46,224	1	\$46,224	1	\$46,224	
Total:				1	\$44,973	1	\$46,224	1	\$46,224	1	\$46,224	
Part-time Positions												
1	TECH SPECIALIST COMPUTERS (LIB) (PT)		54	1	\$13,832	1	\$15,808	1	\$15,808	1	\$15,808	Transfer
2	LIBRARIAN I (PT)		09	1	\$20,161	0	\$0	0	\$0	0	\$0	
Total:				2	\$33,993	1	\$15,808	1	\$15,808	1	\$15,808	
Cost Center	4203260	Youth Outreach Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345	
Total:				1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345	
Part-time Positions												
1	LIBRARIAN I (PT)		09	1	\$20,161	1	\$20,161	1	\$20,161	1	\$20,161	Transfer
2	LIBRARIAN I (PT)		09	1	\$21,281	0	\$0	0	\$0	0	\$0	
Total:				2	\$41,442	1	\$20,161	1	\$20,161	1	\$20,161	
Regular Part-time Positions												
1	SENIOR PAGE (RPT)		04	1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
Total:				1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		Ensuing Year 2022						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203315	Crane Branch										
Full-time Positions												
1	LIBRARIAN I	09	1	\$55,558	1	\$55,345	1	\$55,345	1	\$55,345		
2	LIBRARY ASSISTANT	05	0	\$0	1	\$42,717	1	\$42,717	1	\$42,717	Gain	
3	CARETAKER	03	1	\$32,871	1	\$33,727	1	\$33,727	1	\$33,727		
4	LIBRARY CLERK	01	1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263		
Total:			3	\$123,944	4	\$168,052	4	\$168,052	4	\$168,052		
Part-time Positions												
1	SENIOR PAGE (PT)	38	2	\$25,012	2	\$25,688	2	\$25,688	2	\$25,688		
2	SENIOR PAGE (PT)	38	1	\$6,760	0	\$0	0	\$0	0	\$0	Delete	
3	PAGE (P.T.)	34	2	\$23,400	0	\$0	0	\$0	0	\$0	Delete	
4	WATCH ATTENDANT (PT)	03	2	\$28,744	2	\$30,178	2	\$30,178	2	\$30,178		
5	CLERK TYPIST (P.T.)	01	1	\$15,796	1	\$16,191	1	\$16,191	1	\$16,191		
Total:			8	\$99,712	5	\$72,057	5	\$72,057	5	\$72,057		
Cost Center	4203320	Dudley Branch										
Full-time Positions												
1	LIBRARIAN I	09	0	\$0	1	\$52,707	1	\$52,707	1	\$52,707	Gain	
2	CARETAKER	03	1	\$31,886	1	\$31,237	1	\$31,237	1	\$31,237		
Total:			1	\$31,886	2	\$83,944	2	\$83,944	2	\$83,944		
Part-time Positions												
1	SENIOR PAGE (PT)	38	2	\$22,984	2	\$25,688	2	\$25,688	2	\$25,688		
2	PAGE (P.T.)	34	2	\$22,750	0	\$0	0	\$0	0	\$0	Delete	
3	WATCH ATTENDANT (PT)	03	2	\$26,867	2	\$27,584	2	\$27,584	2	\$27,584		
4	CLERK TYPIST (P.T.)	01	1	\$14,785	0	\$0	0	\$0	0	\$0	Delete	
Total:			7	\$87,386	4	\$53,272	4	\$53,272	4	\$53,272		
Regular Part-time Positions												
1	LIBRARY ASSISTANT (RPT)	05	1	\$18,602	1	\$31,606	1	\$31,606	1	\$31,606		
Total:			1	\$18,602	1	\$31,606	1	\$31,606	1	\$31,606		
Cost Center	4203325	East Clinton Branch										
Full-time Positions												
1	LIBRARY ASSOCIATE	05	1	\$42,178	1	\$43,066	1	\$43,066	1	\$43,066		
2	LIBRARY CLERK	01	1	\$34,452	1	\$36,263	1	\$36,263	1	\$36,263		
Total:			2	\$76,630	2	\$79,329	2	\$79,329	2	\$79,329		
Part-time Positions												
1	SENIOR PAGE (PT)	38	1	\$10,816	1	\$12,844	1	\$12,844	1	\$12,844		
2	SENIOR PAGE (PT)	38	1	\$12,844	0	\$0	0	\$0	0	\$0	Delete	
3	PAGE (P.T.)	34	1	\$11,700	0	\$0	0	\$0	0	\$0	Delete	
4	WATCH ATTENDANT (PT)	03	1	\$14,838	1	\$14,838	1	\$14,838	1	\$14,838		
5	CLEANER (P.T.)	01	1	\$16,241	1	\$16,241	1	\$16,241	1	\$16,241		
Total:			5	\$66,439	3	\$43,923	3	\$43,923	3	\$43,923		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203330	Coles Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
2	LIBRARY TECHNOLOGY CLERK		03	1	\$34,036	1	\$35,947	1	\$35,947	1	\$35,947	
	Total:			2	\$81,661	2	\$86,023	2	\$86,023	2	\$86,023	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$21,632	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	1	\$10,400	0	\$0	0	\$0	0	\$0	Delete
3	CLEANER (P.T.)		01	1	\$10,741	1	\$11,262	1	\$11,262	1	\$11,262	
4	CLERK TYPIST (P.T.)		01	1	\$10,895	0	\$0	0	\$0	0	\$0	Delete
	Total:			5	\$53,668	3	\$36,950	3	\$36,950	3	\$36,950	
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)		03	1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
	Total:			1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
Cost Center	4203360	Gonzalez-Soto Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$44,973	1	\$47,443	1	\$47,443	1	\$47,443	
2	CARETAKER		03	1	\$30,374	1	\$30,258	1	\$30,258	1	\$30,258	
3	LIBRARY TECHNOLOGY CLERK		03	1	\$37,553	1	\$38,345	1	\$38,345	1	\$38,345	
	Total:			3	\$112,900	3	\$116,046	3	\$116,046	3	\$116,046	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$22,750	0	\$0	0	\$0	0	\$0	Delete
	Total:			4	\$48,438	2	\$25,688	2	\$25,688	2	\$25,688	
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)		03	1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
	Total:			1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
Cost Center	4203365	Merriweather Branch										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$61,258	1	\$61,023	1	\$61,023	1	\$61,023	
2	LIBRARY ASSISTANT		05	1	\$37,348	1	\$39,508	1	\$39,508	1	\$39,508	
3	BUILDING GUARD		04	1	\$38,574	1	\$38,426	1	\$38,426	1	\$38,426	
4	CARETAKER		03	1	\$38,524	1	\$38,985	1	\$38,985	1	\$38,985	
5	LIBRARY TECHNOLOGY CLERK		03	1	\$34,036	1	\$35,947	1	\$35,947	1	\$35,947	
	Total:			5	\$209,740	5	\$213,889	5	\$213,889	5	\$213,889	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$24,336	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$16,900	0	\$0	0	\$0	0	\$0	Delete
	Total:			4	\$41,236	2	\$25,688	2	\$25,688	2	\$25,688	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Current Year 2021		----- Ensuing Year 2022 -----						
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203370	North Park Branch									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
2	SENIOR LIBRARY CLERK	04	1	\$37,889	1	\$39,965	1	\$39,965	1	\$39,965	
	Total:		2	\$85,514	2	\$90,041	2	\$90,041	2	\$90,041	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)	34	1	\$11,050	0	\$0	0	\$0	0	\$0	Delete
3	LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
4	WATCH ATTENDANT (PT)	03	2	\$23,085	2	\$23,772	2	\$23,772	2	\$23,772	
	Total:		6	\$81,104	5	\$70,741	5	\$70,741	5	\$70,741	
Regular Part-time	Positions										
1	WATCH ATTENDANT (RPT)	03	1	\$29,285	1	\$29,285	1	\$29,285	1	\$29,285	
	Total:		1	\$29,285	1	\$29,285	1	\$29,285	1	\$29,285	
Cost Center	4203380	Riverside Branch									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$55,558	1	\$55,345	1	\$55,345	1	\$55,345	
2	CARETAKER	03	1	\$40,380	1	\$40,225	1	\$40,225	1	\$40,225	
3	LIBRARY CLERK	01	1	\$33,383	1	\$35,179	1	\$35,179	1	\$35,179	
	Total:		3	\$129,321	3	\$130,749	3	\$130,749	3	\$130,749	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)	34	2	\$20,150	0	\$0	0	\$0	0	\$0	Delete
3	LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
4	WATCH ATTENDANT (PT)	03	3	\$42,171	0	\$0	0	\$0	0	\$0	Delete
	Total:		8	\$109,290	3	\$46,969	3	\$46,969	3	\$46,969	
Regular Part-time	Positions										
1	WATCH ATTENDANT (RPT)	03	0	\$0	1	\$29,676	1	\$29,676	1	\$29,676	New
	Total:		0	\$0	1	\$29,676	1	\$29,676	1	\$29,676	
Cost Center	4203395	City Branch Services									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,408	1	\$97,408	1	\$97,408	
2	LIBRARIAN III	11	1	\$62,993	1	\$65,861	1	\$65,861	1	\$65,861	
	Total:		2	\$158,493	2	\$163,269	2	\$163,269	2	\$163,269	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2021		Ensuing Year 2022						
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204010	Alden										
Full-time	Positions											
1	LIBRARIAN I (FREE)		09	1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
Total:				1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	1	\$2,704	1	\$2,704	1	\$2,704	1	\$2,704	
2	CARETAKER (PT) (FREE) CL		03	1	\$7,564	1	\$7,716	1	\$7,716	1	\$7,716	
Total:				2	\$10,268	2	\$10,420	2	\$10,420	2	\$10,420	
Regular Part-time	Positions											
1	CLERK TYPIST (RPT) (FREE) CL		01	1	\$31,061	1	\$31,838	1	\$31,838	1	\$31,838	
Total:				1	\$31,061	1	\$31,838	1	\$31,838	1	\$31,838	
Cost Center	4204015	Angola										
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$6,084	1	\$6,422	1	\$6,422	1	\$6,422	
2	PAGE (P.T.)		34	1	\$5,200	1	\$5,525	1	\$5,525	1	\$5,525	
3	CARETAKER (PT) CL		03	1	\$7,564	1	\$7,716	1	\$7,716	1	\$7,716	
4	CLEANER (PT) CL		01	1	\$1,432	1	\$1,461	1	\$1,461	1	\$1,461	
5	CLERK-TYPIST (P.T.) CL		01	3	\$26,333	3	\$26,393	3	\$26,393	3	\$26,393	
Total:				7	\$46,613	7	\$47,517	7	\$47,517	7	\$47,517	
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$39,009	1	\$39,984	1	\$39,984	1	\$39,984	
Total:				1	\$39,009	1	\$39,984	1	\$39,984	1	\$39,984	
Cost Center	4204020	Boston										
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	1	\$7,436	1	\$8,788	1	\$8,788	1	\$8,788	
2	PAGE (PT) (FREE)		34	1	\$4,550	1	\$8,450	1	\$8,450	1	\$8,450	
3	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	2	\$17,688	2	\$14,010	2	\$14,010	2	\$14,010	
4	CARETAKER (PT) (FREE) CL		03	2	\$5,295	2	\$5,401	2	\$5,401	2	\$5,401	
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$2,943	1	\$3,016	1	\$3,016	1	\$3,016	
Total:				7	\$37,912	7	\$39,665	7	\$39,665	7	\$39,665	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT) (FREE)		09	1	\$48,427	1	\$49,571	1	\$49,571	1	\$49,571	
Total:				1	\$48,427	1	\$49,571	1	\$49,571	1	\$49,571	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2021		Ensuing Year 2022						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
2 LIBRARIAN I	09	1	\$52,910	1	\$55,345	1	\$55,345	1	\$55,345	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
4 CARETAKER - CL	03	1	\$40,380	1	\$32,864	1	\$32,864	1	\$32,864	
Total:		4	\$206,212	4	\$203,222	4	\$203,222	4	\$203,222	
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	\$34,476	6	\$38,532	6	\$38,532	6	\$38,532	
2 PAGE (P.T.)	34	5	\$29,250	5	\$32,500	5	\$32,500	5	\$32,500	
3 LIBRARIAN I (PT)	09	3	\$34,261	3	\$31,625	3	\$31,625	3	\$31,625	
4 CLERK-TYPIST (P.T.) CL	01	3	\$21,761	3	\$16,590	3	\$16,590	3	\$16,590	
Total:		17	\$119,748	17	\$119,247	17	\$119,247	17	\$119,247	
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	\$55,558	1	\$56,050	1	\$56,050	1	\$56,050	
Total:		1	\$55,558	1	\$56,050	1	\$56,050	1	\$56,050	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$7,436	1	\$12,168	1	\$12,168	1	\$12,168	
2 PAGE (P.T.)	34	2	\$10,400	2	\$10,400	2	\$10,400	2	\$10,400	
3 CARETAKER (PT) CL	03	1	\$5,295	1	\$5,401	1	\$5,401	1	\$5,401	
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,553	1	\$15,071	1	\$15,071	1	\$15,071	
5 CLEANER (PT) CL	01	1	\$5,013	1	\$5,113	1	\$5,113	1	\$5,113	
6 CLERK-TYPIST (P.T.) CL	01	3	\$19,128	3	\$20,360	3	\$20,360	3	\$20,360	
Total:		9	\$62,825	9	\$68,513	9	\$68,513	9	\$68,513	
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	\$51,686	1	\$54,128	1	\$54,128	1	\$54,128	
Total:		1	\$51,686	1	\$54,128	1	\$54,128	1	\$54,128	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$4,056	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE (PT)	38	2	\$1,352	2	\$8,788	2	\$8,788	2	\$8,788	
3 PAGE (P.T.)	34	2	\$9,100	2	\$9,100	2	\$9,100	2	\$9,100	
4 SENIOR LIBRARY CLERK (PT) CL	04	1	\$16,167	1	\$15,699	1	\$15,699	1	\$15,699	
5 CARETAKER (PT) CL	03	1	\$4,539	1	\$4,629	1	\$4,629	1	\$4,629	
6 CLEANER (PT) CL	01	1	\$5,729	1	\$5,843	1	\$5,843	1	\$5,843	
7 CLERK-TYPIST (P.T.) CL	01	2	\$20,203	2	\$14,328	2	\$14,328	2	\$14,328	
Total:		10	\$61,146	9	\$58,387	9	\$58,387	9	\$58,387	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group		Current Year 2021		Ensuing Year 2022					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	4204040	Eden										
Part-time Positions												
1 SENIOR PAGE (PT)	38	1	\$7,436	0	\$0	0	\$0	0	\$0	Delete		
2 SENIOR LIBRARY CLERK (PT) CL	04	1	\$12,864	1	\$13,186	1	\$13,186	1	\$13,186			
3 CARETAKER (PT) CL	03	1	\$5,295	1	\$9,259	1	\$9,259	1	\$9,259			
4 CLEANER (PT) CL	01	1	\$3,806	0	\$0	0	\$0	0	\$0	Delete		
5 CLERK-TYPIST (P.T.) CL	01	4	\$34,352	4	\$30,164	4	\$30,164	4	\$30,164			
Total:		8	\$63,753	6	\$52,609	6	\$52,609	6	\$52,609			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	1	\$43,297	1	\$47,043	1	\$47,043	1	\$47,043			
Total:		1	\$43,297	1	\$47,043	1	\$47,043	1	\$47,043			
Cost Center	4204045	Elma										
Full-time Positions												
1 LIBRARY DIRECTOR I	10	1	\$61,258	1	\$61,023	1	\$61,023	1	\$61,023			
2 LIBRARIAN I	09	1	\$58,207	1	\$57,984	1	\$57,984	1	\$57,984			
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965			
Total:		3	\$158,605	3	\$158,972	3	\$158,972	3	\$158,972			
Part-time Positions												
1 SENIOR PAGE (PT)	38	3	\$17,576	3	\$18,252	3	\$18,252	3	\$18,252			
2 PAGE (P.T.)	34	2	\$9,100	2	\$7,800	2	\$7,800	2	\$7,800			
3 LIBRARIAN I (PT)	09	2	\$8,960	2	\$8,960	2	\$8,960	2	\$8,960			
4 CARETAKER (PT) CL	03	1	\$11,347	1	\$11,574	1	\$11,574	1	\$11,574			
Total:		8	\$46,983	8	\$46,586	8	\$46,586	8	\$46,586			
Cost Center	4204050	Grand Island										
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	\$69,115	1	\$68,850	1	\$68,850	1	\$68,850			
2 LIBRARIAN I	09	1	\$47,625	1	\$48,861	1	\$48,861	1	\$48,861			
3 CARETAKER - CL	03	1	\$40,380	1	\$41,030	1	\$41,030	1	\$41,030			
4 LIBRARY CLERK CL	01	1	\$33,383	1	\$35,179	1	\$35,179	1	\$35,179			
Total:		4	\$190,503	4	\$193,920	4	\$193,920	4	\$193,920			
Part-time Positions												
1 SENIOR PAGE (PT)	38	3	\$30,420	3	\$23,660	3	\$23,660	3	\$23,660			
2 PAGE (P.T.)	34	5	\$20,800	5	\$28,600	5	\$28,600	5	\$28,600			
3 LIBRARIAN I (PT)	09	4	\$8,960	4	\$6,720	4	\$6,720	4	\$6,720			
4 CLERK-TYPIST (P.T.) CL	01	1	\$13,978	1	\$14,328	1	\$14,328	1	\$14,328			
Total:		13	\$74,158	13	\$73,308	13	\$73,308	13	\$73,308			

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2021			Ensuing Year 2022					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204055	Lackawanna										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$57,587	1	\$57,984	1	\$57,984	1	\$57,984	
2	LIBRARY ASSISTANT (CL)		05	1	\$40,804	1	\$42,309	1	\$42,309	1	\$42,309	
	Total:			2	\$98,391	2	\$100,293	2	\$100,293	2	\$100,293	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$11,492	1	\$11,492	1	\$11,492	1	\$11,492	
2	PAGE (P.T.)		34	3	\$32,500	3	\$32,500	3	\$32,500	3	\$32,500	
3	CARETAKER (PT) CL		03	2	\$30,375	2	\$30,983	2	\$30,983	2	\$30,983	
4	CLERK-TYPIST (P.T.) CL		01	1	\$11,673	1	\$11,964	1	\$11,964	1	\$11,964	
	Total:			7	\$86,040	7	\$86,939	7	\$86,939	7	\$86,939	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$47,356	1	\$48,427	1	\$48,427	1	\$48,427	
	Total:			1	\$47,356	1	\$48,427	1	\$48,427	1	\$48,427	
Cost Center	4204060	Marilla										
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	2	\$12,168	2	\$10,816	2	\$10,816	2	\$10,816	
2	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	1	\$15,275	1	\$15,658	1	\$15,658	1	\$15,658	
3	CARETAKER (PT) (FREE) CL		03	1	\$5,295	1	\$5,401	1	\$5,401	1	\$5,401	
4	CLEANER (PT) (FREE) CL		01	1	\$5,329	1	\$5,435	1	\$5,435	1	\$5,435	
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$13,243	1	\$13,574	1	\$13,574	1	\$13,574	
	Total:			6	\$51,310	6	\$50,884	6	\$50,884	6	\$50,884	
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) (FREE) CL		07	1	\$41,114	1	\$43,419	1	\$43,419	1	\$43,419	
	Total:			1	\$41,114	1	\$43,419	1	\$43,419	1	\$43,419	
Cost Center	4204065	Newstead										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$9,100	3	\$7,800	3	\$7,800	3	\$7,800	
2	LIBRARIAN I (PT)		09	1	\$18,778	1	\$6,260	1	\$6,260	1	\$6,260	
3	SENIOR LIBRARY CLERK (PT) CL		04	0	\$0	1	\$9,065	1	\$9,065	1	\$9,065	New
4	CARETAKER (PT) CL		03	1	\$3,782	1	\$4,629	1	\$4,629	1	\$4,629	
5	CLEANER (PT) CL		01	1	\$3,806	1	\$2,191	1	\$2,191	1	\$2,191	
6	CLERK-TYPIST (P.T.) CL		01	4	\$20,618	4	\$18,852	4	\$18,852	4	\$18,852	
	Total:			10	\$56,084	11	\$48,797	11	\$48,797	11	\$48,797	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$36,358	1	\$50,586	1	\$50,586	1	\$50,586	
	Total:			1	\$36,358	1	\$50,586	1	\$50,586	1	\$50,586	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021			Ensuing Year 2022					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204070	North Collins										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$15,600	3	\$11,700	3	\$11,700	3	\$11,700	
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$11,256	1	\$14,834	1	\$14,834	1	\$14,834	
3	CARETAKER (PT) CL		03	1	\$1,611	1	\$1,543	1	\$1,543	1	\$1,543	
4	CLERK-TYPIST (P.T.) CL		01	2	\$14,713	2	\$15,837	2	\$15,837	2	\$15,837	
	Total:			7	\$43,180	7	\$43,914	7	\$43,914	7	\$43,914	
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$31,837	1	\$36,230	1	\$36,230	1	\$36,230	
	Total:			1	\$31,837	1	\$36,230	1	\$36,230	1	\$36,230	
Cost Center	4204075	Orchard Park										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$76,895	1	\$76,600	1	\$76,600	1	\$76,600	
2	LIBRARIAN I		09	1	\$56,871	1	\$56,653	1	\$56,653	1	\$56,653	
3	LIBRARY ASSISTANT (CL)		05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
4	SENIOR LIBRARY CLERK CL		04	1	\$35,394	1	\$37,405	1	\$37,405	1	\$37,405	
	Total:			4	\$210,596	4	\$212,967	4	\$212,967	4	\$212,967	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$37,856	6	\$40,560	6	\$40,560	6	\$40,560	
2	PAGE (P.T.)		34	8	\$49,400	8	\$47,450	8	\$47,450	8	\$47,450	
3	LIBRARIAN I (PT)		09	3	\$33,601	3	\$38,081	3	\$38,081	3	\$38,081	
4	CARETAKER (PT) CL		03	1	\$3,026	1	\$3,086	1	\$3,086	1	\$3,086	
5	CLERK-TYPIST (P.T.) CL		01	4	\$37,732	4	\$31,222	4	\$31,222	4	\$31,222	
	Total:			22	\$161,615	22	\$160,399	22	\$160,399	22	\$160,399	
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$25,267	1	\$26,896	1	\$26,896	1	\$26,896	
	Total:			1	\$25,267	1	\$26,896	1	\$26,896	1	\$26,896	
Cost Center	4204080	Tonawanda, City										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$59,813	1	\$59,584	1	\$59,584	1	\$59,584	
	Total:			1	\$59,813	1	\$59,584	1	\$59,584	1	\$59,584	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$14,872	2	\$12,168	2	\$12,168	2	\$12,168	
2	PAGE (P.T.)		34	2	\$2,600	0	\$0	0	\$0	0	\$0	Delete
3	PAGE (P.T.)		34	1	\$8,450	1	\$8,450	1	\$8,450	1	\$8,450	
4	LIBRARIAN I (PT)		09	2	\$36,768	2	\$36,768	2	\$36,768	2	\$36,768	
5	LABORER (PT) CL		03	2	\$21,995	2	\$22,690	2	\$22,690	2	\$22,690	
6	CLEANER (PT) CL		01	1	\$4,297	1	\$4,382	1	\$4,382	1	\$4,382	
7	CLERK-TYPIST (P.T.) CL		01	1	\$11,771	1	\$12,066	1	\$12,066	1	\$12,066	
	Total:			11	\$100,753	9	\$96,524	9	\$96,524	9	\$96,524	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$42,490	1	\$43,488	1	\$43,488	1	\$43,488	
2	LIBRARY ASSISTANT (RPT) CL		05	1	\$24,187	1	\$24,792	1	\$24,792	1	\$24,792	
3	SENIOR LIBRARY CLERK (RPT) CL		04	1	\$22,646	1	\$23,979	1	\$23,979	1	\$23,979	
	Total:			3	\$89,323	3	\$92,259	3	\$92,259	3	\$92,259	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group	Current Year 2021		Ensuing Year 2022					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4204085	West Seneca									
Full-time	Positions										
1 LIBRARY DIRECTOR II	11	1	\$72,224	1	\$71,947	1	\$71,947	1	\$71,947		
2 LIBRARIAN I	09	1	\$63,475	1	\$63,232	1	\$63,232	1	\$63,232		
3 LIBRARY ASSISTANT (CL)	05	1	\$38,693	1	\$40,916	1	\$40,916	1	\$40,916		
Total:	3		\$174,392	3	\$176,095	3	\$176,095	3	\$176,095		
Part-time	Positions										
1 SENIOR PAGE (PT)	38	4	\$34,476	4	\$41,236	4	\$41,236	4	\$41,236		
2 PAGE (P.T.)	34	3	\$32,500	3	\$22,750	3	\$22,750	3	\$22,750		
3 LIBRARIAN I (PT)	09	2	\$27,015	2	\$31,495	2	\$31,495	2	\$31,495		
4 CLERK-TYPIST (P.T.) CL	01	2	\$21,237	2	\$20,172	2	\$20,172	2	\$20,172		
Total:	11		\$115,228	11	\$115,653	11	\$115,653	11	\$115,653		
Regular Part-time	Positions										
1 CARETAKER (RPT) CL	03	1	\$27,498	1	\$28,395	1	\$28,395	1	\$28,395		
Total:	1		\$27,498	1	\$28,395	1	\$28,395	1	\$28,395		
Cost Center	4205010	Audubon									
Full-time	Positions										
1 LIBRARY DIRECTOR IV	13	1	\$90,874	1	\$90,526	1	\$90,526	1	\$90,526		
2 LIBRARIAN II	10	1	\$62,686	1	\$62,446	1	\$62,446	1	\$62,446		
3 LIBRARIAN I	09	1	\$63,475	1	\$63,232	1	\$63,232	1	\$63,232		
4 LIBRARY ASSOCIATE CL	05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309		
5 CARETAKER - CL	03	1	\$40,380	1	\$41,030	1	\$41,030	1	\$41,030		
Total:	5		\$298,851	5	\$299,543	5	\$299,543	5	\$299,543		
Part-time	Positions										
1 SENIOR PAGE (PT)	38	14	\$94,640	14	\$113,945	14	\$113,945	14	\$113,945		
2 PAGE (P.T.)	34	7	\$59,150	7	\$43,550	7	\$43,550	7	\$43,550		
3 LIBRARIAN I (PT)	09	4	\$29,781	4	\$70,961	4	\$70,961	4	\$70,961		
4 CLERK-TYPIST (P.T.) CL	01	3	\$24,123	3	\$22,116	3	\$22,116	3	\$22,116		
Total:	28		\$207,694	28	\$250,572	28	\$250,572	28	\$250,572		
Cost Center	4205020	Clearfield									
Full-time	Positions										
1 LIBRARIAN II	10	1	\$67,010	1	\$66,753	1	\$66,753	1	\$66,753		
2 LIBRARIAN I	09	1	\$47,625	1	\$48,861	1	\$48,861	1	\$48,861		
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965		
4 CARETAKER - CL	03	1	\$33,819	1	\$35,861	1	\$35,861	1	\$35,861		
Total:	4		\$187,594	4	\$191,440	4	\$191,440	4	\$191,440		
Part-time	Positions										
1 SENIOR PAGE (PT)	38	7	\$62,868	7	\$50,024	7	\$50,024	7	\$50,024		
2 PAGE (P.T.)	34	6	\$37,050	6	\$31,850	6	\$31,850	6	\$31,850		
3 LIBRARIAN I (PT)	09	2	\$42,695	2	\$35,578	2	\$35,578	2	\$35,578		
Total:	15		\$142,613	15	\$117,452	15	\$117,452	15	\$117,452		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2021		Ensuing Year 2022							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder												
Full-time Positions												
1 LIBRARIAN I			09	1	\$49,043	1	\$51,492	1	\$51,492	1	\$51,492	
2 CARETAKER - CL			03	1	\$39,758	1	\$40,398	1	\$40,398	1	\$40,398	
Total:				2	\$88,801	2	\$91,890	2	\$91,890	2	\$91,890	
Part-time Positions												
1 SENIOR PAGE (PT)			38	6	\$40,560	6	\$31,772	6	\$31,772	6	\$31,772	
2 PAGE (P.T.)			34	5	\$40,950	5	\$27,950	5	\$27,950	5	\$27,950	
3 CLERK-TYPIST (P.T.) CL			01	1	\$10,300	1	\$13,574	1	\$13,574	1	\$13,574	
Total:				12	\$91,810	12	\$73,296	12	\$73,296	12	\$73,296	
Cost Center 4205040 Williamsville												
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$1,352	2	\$1,352	2	\$1,352	2	\$1,352	
2 PAGE (P.T.)			34	3	\$1,950	3	\$1,950	3	\$1,950	3	\$1,950	
3 CLERK-TYPIST (P.T.) CL			01	1	\$736	1	\$754	1	\$754	1	\$754	
Total:				6	\$4,038	6	\$4,056	6	\$4,056	6	\$4,056	
Cost Center 4205110 East Aurora												
Full-time Positions												
1 LIBRARY DIRECTOR I			10	1	\$54,042	1	\$56,701	1	\$56,701	1	\$56,701	
2 LIBRARIAN I			09	1	\$59,514	1	\$60,603	1	\$60,603	1	\$60,603	
3 SENIOR LIBRARY CLERK CL			04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
Total:				3	\$152,696	3	\$157,269	3	\$157,269	3	\$157,269	
Part-time Positions												
1 SENIOR PAGE (PT)			38	6	\$56,446	6	\$52,390	6	\$52,390	6	\$52,390	
2 PAGE (P.T.)			34	4	\$15,600	4	\$18,200	4	\$18,200	4	\$18,200	
3 LIBRARIAN I (PT)			09	2	\$26,880	2	\$26,880	2	\$26,880	2	\$26,880	
4 CARETAKER (PT) CL			03	1	\$13,476	1	\$14,068	1	\$14,068	1	\$14,068	
5 CLEANER (PT) CL			01	1	\$9,309	1	\$9,495	1	\$9,495	1	\$9,495	
6 CLERK-TYPIST (P.T.) CL			01	2	\$27,956	2	\$28,656	2	\$28,656	2	\$28,656	
Total:				16	\$149,667	16	\$149,689	16	\$149,689	16	\$149,689	
Cost Center 4205210 Julia Boyer Reinstein												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
2 LIBRARIAN II			10	1	\$59,813	1	\$59,584	1	\$59,584	1	\$59,584	
3 SENIOR LIBRARY CLERK CL			04	1	\$40,371	1	\$41,221	1	\$41,221	1	\$41,221	
4 CARETAKER - CL			03	1	\$33,134	1	\$35,171	1	\$35,171	1	\$35,171	
5 LIBRARY CLERK CL			01	1	\$35,022	1	\$36,263	1	\$36,263	1	\$36,263	
Total:				5	\$242,122	5	\$247,287	5	\$247,287	5	\$247,287	
Part-time Positions												
1 SENIOR PAGE (PT)			38	6	\$58,812	6	\$71,656	6	\$71,656	6	\$71,656	
2 LIBRARIAN I (PT)			09	4	\$41,441	4	\$50,401	4	\$50,401	4	\$50,401	
3 CARETAKER (PT) CL			03	1	\$9,666	1	\$9,859	1	\$9,859	1	\$9,859	
4 LIBRARY TECHNOLOGY CLERK (PT) CL			03	1	\$14,703	1	\$15,071	1	\$15,071	1	\$15,071	
5 CLERK-TYPIST (P.T.) CL			01	4	\$39,445	4	\$38,794	4	\$38,794	4	\$38,794	
Total:				16	\$164,067	16	\$185,781	16	\$185,781	16	\$185,781	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group		Current Year 2021		Ensuing Year 2022					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4205230 Reinstein Memorial												
Full-time Positions												
1 LIBRARIAN I			09	1	\$61,544	1	\$61,917	1	\$61,917	1	\$61,917	
2 CARETAKER - CL			03	1	\$37,260	1	\$37,860	1	\$37,860	1	\$37,860	
Total:				2	\$98,804	2	\$99,777	2	\$99,777	2	\$99,777	
Part-time Positions												
1 SENIOR PAGE (PT)			38	3	\$33,800	3	\$32,448	3	\$32,448	3	\$32,448	
2 LIBRARIAN I (PT)			09	1	\$17,791	1	\$16,605	1	\$16,605	1	\$16,605	
3 LIBRARY TECHNOLOGY CLERK (PT) CL			03	1	\$13,930	1	\$15,071	1	\$15,071	1	\$15,071	
4 CLERK-TYPIST (P.T.) CL			01	2	\$27,250	2	\$28,656	2	\$28,656	2	\$28,656	
5 CLERK-TYPIST (P.T.) CL			01	1	\$14,007	0	\$0	0	\$0	0	\$0	Delete
Total:				8	\$106,778	7	\$92,780	7	\$92,780	7	\$92,780	
Cost Center 4205320 Hamburg												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$72,224	1	\$72,783	1	\$72,783	1	\$72,783	
2 LIBRARIAN I			09	1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345	
3 LIBRARY ASSOCIATE CL			05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
4 SENIOR LIBRARY CLERK CL			04	1	\$34,824	1	\$36,820	1	\$36,820	1	\$36,820	
5 CARETAKER - CL			03	1	\$34,611	1	\$36,398	1	\$36,398	1	\$36,398	
Total:				5	\$237,425	5	\$243,655	5	\$243,655	5	\$243,655	
Part-time Positions												
1 SENIOR PAGE (PT)			38	3	\$37,856	3	\$37,180	3	\$37,180	3	\$37,180	
2 PAGE (P.T.)			34	3	\$26,650	3	\$23,400	3	\$23,400	3	\$23,400	
3 LIBRARIAN I (PT)			09	3	\$34,065	3	\$29,453	3	\$29,453	3	\$29,453	
4 CLERK-TYPIST (P.T.) CL			01	2	\$15,449	2	\$11,311	2	\$11,311	2	\$11,311	
5 CLERK-TYPIST (P.T.) CL			01	1	\$3,113	0	\$0	0	\$0	0	\$0	Delete
Total:				12	\$117,133	11	\$101,344	11	\$101,344	11	\$101,344	
Cost Center 4205330 Lakeshore												
Full-time Positions												
1 LIBRARIAN I			09	1	\$50,269	1	\$52,707	1	\$52,707	1	\$52,707	
2 LIBRARY CLERK CL			01	1	\$33,957	1	\$35,764	1	\$35,764	1	\$35,764	
Total:				2	\$84,226	2	\$88,471	2	\$88,471	2	\$88,471	
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$20,280	2	\$18,928	2	\$18,928	2	\$18,928	
2 CARETAKER (PT) CL			03	1	\$12,888	1	\$13,146	1	\$13,146	1	\$13,146	
Total:				3	\$33,168	3	\$32,074	3	\$32,074	3	\$32,074	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center			Job Group			Current Year 2021		Ensuing Year 2022					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center	4205420	Lancaster											
Full-time	Positions												
1	LIBRARY DIRECTOR II		11	1	\$73,782	1	\$73,499	1	\$73,499	1	\$73,499		
2	LIBRARIAN I		09	1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345		
3	LIBRARY ASSISTANT (CL)		05	1	\$37,348	1	\$39,508	1	\$39,508	1	\$39,508		
4	CARETAKER - CL		03	1	\$37,260	1	\$37,860	1	\$37,860	1	\$37,860		
Total:			4		\$202,720	4	\$206,212	4	\$206,212	4	\$206,212		
Part-time	Positions												
1	SENIOR PAGE (PT)		38	4	\$41,912	4	\$41,912	4	\$41,912	4	\$41,912		
2	PAGE (P.T.)		34	3	\$25,350	3	\$25,350	3	\$25,350	3	\$25,350		
3	LIBRARIAN I (PT)		09	2	\$11,200	2	\$11,200	2	\$11,200	2	\$11,200		
4	CLERK-TYPIST (P.T.) CL		01	2	\$25,749	2	\$26,394	2	\$26,394	2	\$26,394		
Total:			11		\$104,211	11	\$104,856	11	\$104,856	11	\$104,856		
Cost Center	4205530	Kenilworth											
Full-time	Positions												
1	LIBRARY ASSOCIATE CL		05	1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112		
Total:			1		\$45,159	1	\$46,112	1	\$46,112	1	\$46,112		
Part-time	Positions												
1	SENIOR PAGE (PT)		38	2	\$22,308	2	\$22,984	2	\$22,984	2	\$22,984		
2	LIBRARIAN I (PT)		09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281		
3	CLEANER (PT) CL		01	1	\$8,593	1	\$8,765	1	\$8,765	1	\$8,765		
4	CLERK-TYPIST (P.T.) CL		01	1	\$13,978	1	\$14,328	1	\$14,328	1	\$14,328		
Total:			5		\$66,160	5	\$67,358	5	\$67,358	5	\$67,358		
Cost Center	4205540	Kenmore											
Full-time	Positions												
1	LIBRARY DIRECTOR II		11	1	\$68,392	1	\$68,850	1	\$68,850	1	\$68,850		
2	LIBRARIAN II		10	1	\$59,813	1	\$60,360	1	\$60,360	1	\$60,360		
3	LIBRARIAN I		09	2	\$111,116	2	\$111,395	2	\$111,395	2	\$111,395		
4	SENIOR LIBRARY CLERK CL		04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965		
5	CARETAKER - CL		03	1	\$33,819	1	\$35,861	1	\$35,861	1	\$35,861		
6	LIBRARY CLERK CL		01	1	\$36,584	1	\$37,355	1	\$37,355	1	\$37,355		
Total:			7		\$348,864	7	\$353,786	7	\$353,786	7	\$353,786		
Part-time	Positions												
1	SENIOR PAGE (PT)		38	5	\$62,192	5	\$62,868	5	\$62,868	5	\$62,868		
2	PAGE (P.T.)		34	5	\$40,950	5	\$42,900	5	\$42,900	5	\$42,900		
3	PAGE (P.T.)		34	1	\$9,100	0	\$0	0	\$0	0	\$0		
4	LIBRARIAN I (PT)		09	1	\$22,535	1	\$22,535	1	\$22,535	1	\$22,535		
Total:			12		\$134,777	11	\$128,303	11	\$128,303	11	\$128,303		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center			Job Group			Current Year 2021		Ensuing Year 2022					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center	4206120	Information Technology											
Full-time	Positions												
1	LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$79,699	1	\$85,358	1	\$85,358	1	\$85,358			
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$79,150	1	\$80,818	1	\$80,818	1	\$80,818			
3	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$62,187	1	\$64,166	1	\$64,166	1	\$64,166			
4	COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$57,264	1	\$58,471	1	\$58,471	1	\$58,471			
5	SENIOR COMPUTER OPERATOR	08	1	\$57,842	1	\$60,278	1	\$60,278	1	\$60,278			
6	COMPUTER OPERATOR	07	3	\$149,693	3	\$150,511	3	\$150,511	3	\$150,511			
7	WEB PAGE MASTER	07	1	\$51,100	1	\$52,177	1	\$52,177	1	\$52,177			
8	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	06	2	\$87,429	2	\$90,932	2	\$90,932	2	\$90,932			
Total:			11	\$624,364	11	\$642,711	11	\$642,711	11	\$642,711			
Part-time	Positions												
1	COMPUTER OPERATOR (PT)	07	2	\$36,784	2	\$35,600	2	\$35,600	2	\$35,600			
Total:			2	\$36,784	2	\$35,600	2	\$35,600	2	\$35,600			
Cost Center	4206205	Development & Communications											
Full-time	Positions												
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,408	1	\$97,408	1	\$97,408			
2	DEVELOPMENT MANAGER	SPEC	1	\$59,444	1	\$63,666	1	\$63,666	1	\$63,666			
3	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$82,872	2	\$84,618	2	\$84,618	2	\$84,618			
Total:			4	\$237,816	4	\$245,692	4	\$245,692	4	\$245,692			
Regular Part-time	Positions												
1	COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$31,425	1	\$33,656	1	\$33,656	1	\$33,656			
Total:			1	\$31,425	1	\$33,656	1	\$33,656	1	\$33,656			
Cost Center	4206210	Creative & Production Services											
Full-time	Positions												
1	LIBRARY DISPLAY ARTIST	08	1	\$59,034	1	\$60,278	1	\$60,278	1	\$60,278			
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$44,813	1	\$46,112	1	\$46,112	1	\$46,112			
Total:			2	\$103,847	2	\$106,390	2	\$106,390	2	\$106,390			
Regular Part-time	Positions												
1	COPY MACHINE OPERATOR (RPT)	03	1	\$27,498	1	\$27,838	1	\$27,838	1	\$27,838			
Total:			1	\$27,498	1	\$27,838	1	\$27,838	1	\$27,838			
Cost Center	4206310	Business Office											
Full-time	Positions												
1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$65,794	1	\$73,000	1	\$73,000	1	\$73,000			
2	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980			
3	SENIOR ACCOUNT CLERK	06	3	\$135,140	3	\$141,399	3	\$141,399	3	\$141,399			
Total:			5	\$249,883	5	\$264,379	5	\$264,379	5	\$264,379			

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420 Buffalo & Erie County Public Library			Current Year 2021		Ensuing Year 2022						Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4206420	Maintenance										
Full-time Positions												
1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)			12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2 ASSISTANT MAINTENANCE SUPERVISOR			10	1	\$47,299	1	\$48,296	1	\$48,296	1	\$48,296	
3 ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)			10	1	\$65,668	1	\$67,051	1	\$67,051	1	\$67,051	
4 STATIONARY ENGINEER			08	7	\$366,012	7	\$370,502	7	\$370,502	7	\$370,502	
5 MAINTENANCE WORKER			05	3	\$111,716	3	\$113,545	3	\$113,545	3	\$113,545	
6 SENIOR CLERK-TYPIST			04	1	\$42,238	1	\$43,129	1	\$43,129	1	\$43,129	
7 CARETAKER			03	1	\$37,260	1	\$37,118	1	\$37,118	1	\$37,118	
Total:				15	\$751,038	15	\$762,190	15	\$762,190	15	\$762,190	
Part-time Positions												
1 GARDENER (PT)			05	1	\$13,510	1	\$13,723	1	\$13,723	1	\$13,723	
2 CLEANER (P.T.)			01	14	\$146,808	14	\$148,520	14	\$148,520	14	\$148,520	
Total:				15	\$160,318	15	\$162,243	15	\$162,243	15	\$162,243	
Regular Part-time Positions												
1 MAINTENANCE WORKER (RPT)			05	1	\$37,820	1	\$37,820	1	\$37,820	1	\$37,820	
Total:				1	\$37,820	1	\$37,820	1	\$37,820	1	\$37,820	
Cost Center	4206440	Security										
Full-time Positions												
1 SENIOR BUILDING GUARD (BECPL)			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
2 BUILDING GUARD			04	3	\$114,199	3	\$115,278	3	\$115,278	3	\$115,278	
Total:				4	\$168,531	4	\$170,756	4	\$170,756	4	\$170,756	
Part-time Positions												
1 BUILDING GUARD (PT)			04	3	\$40,715	0	\$0	0	\$0	0	\$0	Delete
2 BUILDING GUARD (PT)			04	3	\$48,468	3	\$47,480	3	\$47,480	3	\$47,480	
Total:				6	\$89,183	3	\$47,480	3	\$47,480	3	\$47,480	
Regular Part-time Positions												
1 BUILDING GUARD (RPT)			04	7	\$231,769	7	\$234,675	7	\$234,675	7	\$234,675	
2 BUILDING GUARD (RPT)			04	0	\$0	1	\$28,175	1	\$28,175	1	\$28,175	New
Total:				7	\$231,769	8	\$262,850	8	\$262,850	8	\$262,850	
Cost Center	4206450	Shipping & Receiving										
Full-time Positions												
1 RECEIVING AND DISTRIBUTION SUPERVISOR			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
2 TRUCK DRIVER			04	2	\$81,745	2	\$82,100	2	\$82,100	2	\$82,100	
3 LABORER			03	1	\$40,380	1	\$40,225	1	\$40,225	1	\$40,225	
Total:				4	\$176,457	4	\$177,803	4	\$177,803	4	\$177,803	
Part-time Positions												
1 SENIOR PAGE (PT)			38	7	\$89,908	7	\$89,908	7	\$89,908	7	\$89,908	
2 TRUCK DRIVER (P.T.)			04	1	\$15,295	1	\$15,295	1	\$15,295	1	\$15,295	
Total:				8	\$105,203	8	\$105,203	8	\$105,203	8	\$105,203	
Regular Part-time Positions												
1 SENIOR PAGE (RPT)			04	1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
2 TRUCK DRIVER (RPT)			04	1	\$29,568	1	\$30,480	1	\$30,480	1	\$30,480	
3 STORES CLERK RPT			03	1	\$29,694	1	\$29,694	1	\$29,694	1	\$29,694	
Total:				3	\$95,753	3	\$96,665	3	\$96,665	3	\$96,665	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2021		Ensuing Year 2022					Remarks
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	4206510	Human Resources									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$78,000	1	\$79,560	1	\$79,560	1	\$79,560	
2	LIBRARY PERSONNEL CLERK	09	1	\$57,264	1	\$58,471	1	\$58,471	1	\$58,471	
3	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$41,029	0	\$0	0	\$0	0	\$0	Delete
4	JUNIOR PERSONNEL CLERK	05	1	\$35,971	1	\$34,701	1	\$34,701	1	\$34,701	
5	SENIOR LIBRARY CLERK	04	1	\$42,238	1	\$43,129	1	\$43,129	1	\$43,129	
Total:			5	\$254,502	4	\$215,861	4	\$215,861	4	\$215,861	
Regular Part-time	Positions										
1	EMPLOYMENT SUPPORT AIDE (RPT)	03	1	\$24,558	1	\$25,172	1	\$25,172	1	\$25,172	
Total:			1	\$24,558	1	\$25,172	1	\$25,172	1	\$25,172	
Cost Center	4206520	Training Lab									
Full-time	Positions										
1	LIBRARIAN II	10	1	\$60,587	1	\$61,023	1	\$61,023	1	\$61,023	
2	LIBRARY ASSOCIATE	05	1	\$42,921	1	\$43,826	1	\$43,826	1	\$43,826	
Total:			2	\$103,508	2	\$104,849	2	\$104,849	2	\$104,849	
Part-time	Positions										
1	TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$13,104	1	\$14,976	1	\$14,976	1	\$14,976	
2	SENIOR PAGE (PT)	38	3	\$35,828	3	\$35,828	3	\$35,828	3	\$35,828	
3	LIBRARY TECHNOLOGY CLERK (PT)	03	2	\$28,651	2	\$29,049	2	\$29,049	2	\$29,049	
Total:			6	\$77,583	6	\$79,853	6	\$79,853	6	\$79,853	
Cost Center	4206620	Collection Development									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
2	LIBRARIAN II	10	1	\$61,258	1	\$61,023	1	\$61,023	1	\$61,023	
3	LIBRARIAN I	09	2	\$111,116	2	\$111,395	2	\$111,395	2	\$111,395	
Total:			4	\$246,156	4	\$247,466	4	\$247,466	4	\$247,466	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420		Job Group	Current Year 2021			Ensuing Year 2022					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206630	Technical Services									
Full-time		Positions									

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,408	1	\$97,408	1	\$97,408	
2	CONTRACTS ADMINISTRATOR	11	0	\$0	1	\$56,270	1	\$56,270	1	\$56,270	New
3	LIBRARIAN III	11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
4	LIBRARIAN II	10	3	\$178,758	3	\$179,508	3	\$179,508	3	\$179,508	
5	LIBRARIAN I	09	0	\$0	1	\$44,801	1	\$44,801	1	\$44,801	New
6	LIBRARIAN I	09	1	\$55,558	1	\$55,345	1	\$55,345	1	\$55,345	
7	LIBRARY ASSOCIATE	05	1	\$35,970	1	\$36,729	1	\$36,729	1	\$36,729	
8	SENIOR LIBRARY CLERK	04	2	\$73,306	2	\$74,851	2	\$74,851	2	\$74,851	
9	SENIOR MATERIALS PROCESSOR	03	2	\$76,202	2	\$76,891	2	\$76,891	2	\$76,891	
10	BOOK PROCESSOR	02	1	\$29,307	1	\$29,195	1	\$29,195	1	\$29,195	
11	LIBRARY CLERK	01	3	\$105,275	3	\$109,916	3	\$109,916	3	\$109,916	
Total:			15	\$723,658	17	\$835,962	17	\$835,962	17	\$835,962	
Part-time		Positions									

1	SENIOR PAGE (PT)	38	2	\$18,928	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR PAGE (PT)	38	1	\$12,844	1	\$12,844	1	\$12,844	1	\$12,844	
Total:			3	\$31,772	1	\$12,844	1	\$12,844	1	\$12,844	
Regular Part-time		Positions									

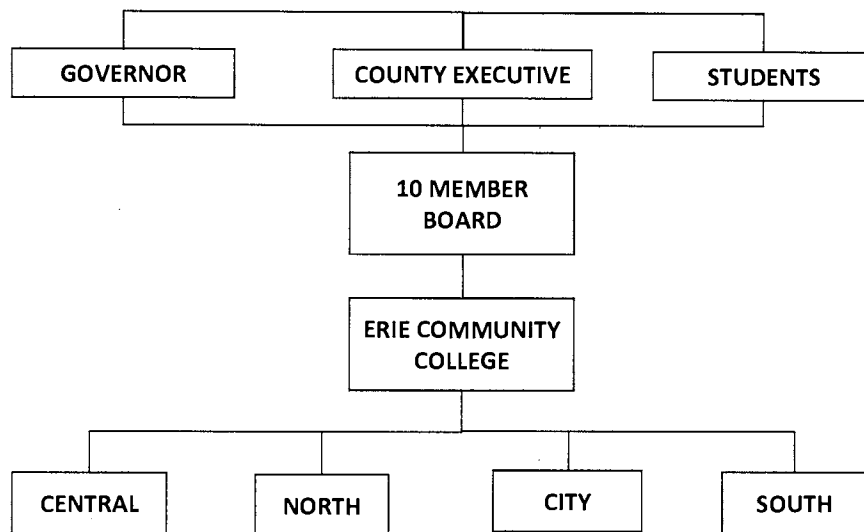
1	BOOK PROCESSOR (RPT)	02	1	\$14,597	1	\$14,597	1	\$14,597	1	\$14,597	
Total:			1	\$14,597	1	\$14,597	1	\$14,597	1	\$14,597	
Fund Center Summary Totals											
Full-time:			202	\$10,350,663	207	\$10,749,836	207	\$10,749,836	207	\$10,749,836	
Part-time:			471	\$4,527,676	399	\$3,838,072	399	\$3,838,072	399	\$3,838,072	
Regular Part-time:			35	\$1,139,158	37	\$1,254,758	37	\$1,254,758	37	\$1,254,758	
Fund Center Totals:			708	\$16,017,497	643	\$15,842,666	643	\$15,842,666	643	\$15,842,666	

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	9,943,798	10,542,591	10,542,591	10,749,836	10,749,836	10,749,836
500010 Part Time - Wages	2,456,230	4,531,133	4,370,053	3,838,072	3,838,072	3,838,072
500020 Regular PT - Wages	927,200	951,977	951,977	1,254,758	1,254,758	1,254,758
500300 Shift Differential	21,283	25,000	25,000	25,000	25,000	25,000
500330 Holiday Worked	16,167	21,000	21,000	22,500	22,500	22,500
500350 Other Employee Payments	130,910	120,000	120,000	140,000	140,000	140,000
501000 Overtime	150,175	280,000	280,000	290,000	290,000	290,000
502000 Fringe Benefits	6,729,433	7,191,912	7,191,912	7,048,005	7,048,005	7,048,005
504990 Reductions - Personal Services Acct	-	(671,445)	(163,262)	(563,478)	(563,478)	(563,478)
504992 Salary Reserves	-	172,892	172,892	669,183	669,183	669,183
505000 Office Supplies	131,610	224,950	224,950	191,450	191,450	191,450
505200 Clothing Supplies	2,972	5,500	5,500	6,000	6,000	6,000
505600 Auto, Truck & Heavy Equip Supplies	9,101	14,250	14,250	15,250	15,250	15,250
505800 Medical & Health Supplies	1,763	2,500	2,500	2,500	2,500	2,500
506200 Maintenance & Repair	164,783	174,300	210,434	187,300	187,300	187,300
506400 Highway Supplies	9,513	17,000	17,000	18,000	18,000	18,000
510000 Local Mileage Reimbursement	3,336	11,000	11,000	12,500	12,500	12,500
510100 Out Of Area Travel	4,072	19,000	19,000	15,500	15,500	15,500
510200 Training And Education	34,712	56,100	56,100	103,050	103,050	103,050
515000 Utility Charges	117,599	133,173	133,173	140,243	140,243	140,243
516010 Contract Pymts Nonprofit Purch Svcs	64,310	40,421	445,782	81,910	81,910	81,910
516020 Professional Svcs Contracts & Fees	819,852	824,238	1,026,435	958,906	958,906	958,906
516030 Maintenance Contracts	189,650	215,456	215,456	161,608	161,608	161,608
530000 Other Expenses	132,240	178,250	178,250	166,750	166,750	166,750
545000 Rental Charges	5,267	5,877	5,877	5,877	5,877	5,877
555050 Insurance Premiums	146,753	165,218	165,218	171,023	171,023	171,023
559000 County Share - Grants	227,378	-	728,300	-	-	-
561410 Lab & Technical Equipment	121,021	87,758	189,160	87,619	87,619	87,619
561420 Office Eqmt, Furniture & Fixtures	44,301	-	96,394	-	-	-
561430 Building, Grounds & Heavy Eqmt	7,145	-	22,352	-	-	-
561440 Motor Vehicles	35,730	-	34,246	-	-	-
561450 Library Books & Media	2,706,423	2,828,460	2,828,460	2,828,460	2,828,460	2,828,460
575040 Interfund Expense-Utility Fund	547,959	767,534	767,534	840,995	840,995	840,995
910600 ID Purchasing Services	28,251	38,396	38,396	42,236	42,236	42,236
910700 ID Fleet Services	15,260	42,673	42,673	46,940	46,940	46,940
911500 ID Sheriff Division Services	-	-	161,080	177,188	177,188	177,188
942000 ID Library Services	(65,537)	(195,533)	(195,533)	(153,468)	(153,468)	(153,468)
980000 ID DISS Services	253,091	16,152	16,152	60,000	60,000	60,000
Total Appropriations	26,133,751	28,837,733	30,972,302	29,641,713	29,641,713	29,641,713

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
400020 Revenue From Library Real Property	25,409,158	25,917,341	25,917,341	26,435,688	26,435,688	26,435,688
402190 Appropriated Fund Balance	-	373,317	1,842,796	703,642	703,642	703,642
408140 State Aid-Library Inc Incentive Aid	1,513,918	1,721,731	2,311,343	1,911,437	1,911,437	1,911,437
408150 State Aid To Member Libraries	203,009	252,185	358,804	282,849	282,849	282,849
419000 Library Charges - Fines	143,808	213,819	213,819	130,202	130,202	130,202
419010 Refunds From Contract Libraries	86,210	193,268	27,127	35,967	35,967	35,967
420510 Rent Of Real Property - Auditorium	22,147	24,000	24,000	24,000	24,000	24,000
420530 Comm - Tel Booth Food Svs	7,846	14,400	14,400	14,400	14,400	14,400
422000 Copies	14,863	17,587	17,587	17,290	17,290	17,290
423000 Refunds Of Prior Years Expenses	16,914	10,000	10,000	10,000	10,000	10,000
445030 Interest & Earnings General Invest	5,051	6,000	6,000	2,000	2,000	2,000
466000 Miscellaneous Receipts	-	-	135,000	-	-	-
466010 NSF Check Fees	-	15	15	15	15	15
466020 Minor Sale - Other	2,182	4,558	4,558	2,223	2,223	2,223
466030 Book Bags	425	800	800	600	600	600
466040 Printing	34,660	58,712	58,712	41,400	41,400	41,400
467000 Miscellaneous Departmental Income	4,552	5,000	5,000	5,000	5,000	5,000
479100 Other Contributions	60,073	25,000	25,000	25,000	25,000	25,000
Total Revenues	27,524,816	28,837,733	30,972,302	29,641,713	29,641,713	29,641,713

ERIE COMMUNITY COLLEGE



SUNY ERIE	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	0	0	0	0
Other	<u>25,396,462</u>	<u>25,329,617</u>	<u>25,329,617</u>	<u>27,654,317</u>
Total Appropriation	25,396,462	25,329,617	25,329,617	27,654,317
Revenue	<u>2,819,895</u>	<u>3,076,088</u>	<u>3,076,088</u>	<u>3,367,145</u>
County Share	22,576,567	22,253,529	22,253,529	24,287,172

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a sponsor county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the County contribution prior to the beginning of the college's fiscal year, which runs from September 1st to August 31st. The County is also required by New York State Law to pay other county community colleges for the local share cost of Erie County residents attending their institutions.

ERIE COMMUNITY COLLEGE

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten-member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

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

In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

Fund: 110
 Department: Community College
 Fund Center: 14030

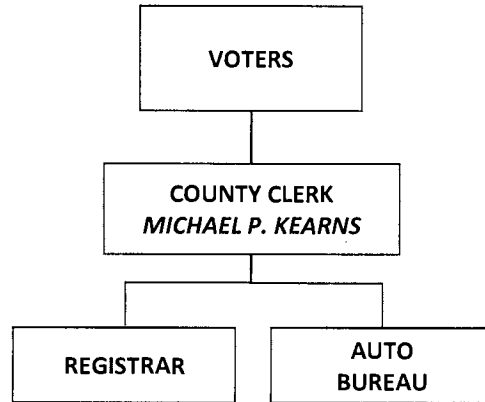
Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	7,672,145	7,243,300	7,243,300	7,850,000	7,850,000	7,850,000
570030	Interfund - Erie Community College	17,724,317	18,084,317	18,084,317	19,804,317	19,804,317	19,804,317
575000	Interfund Expenditure Non-Subsidy	-	2,000	2,000	-	-	2,500
Total Appropriations		25,396,462	25,329,617	25,329,617	27,654,317	27,654,317	27,656,817

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
418110	Community College Respreads	2,724,895	7,381,088	7,381,088	7,672,145	7,672,145	7,672,145
418112	Community College Respread Adjustme	-	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
Total Revenues		2,819,895	3,076,088	3,076,088	3,367,145	3,367,145	3,367,145

GENERAL SERVICES



COUNTY CLERK



COUNTY CLERK	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	9,928,127	10,297,010	10,443,308	11,240,918
Other	<u>1,843,414</u>	<u>2,402,281</u>	<u>2,402,281</u>	<u>3,292,308</u>
Total Appropriation	11,771,541	12,699,291	12,845,589	14,533,226
Revenue	<u>17,402,381</u>	<u>18,424,516</u>	<u>18,424,516</u>	<u>19,183,858</u>
County Share	(5,630,840)	(5,725,225)	(5,578,927)	(4,650,632)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing, and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings, assumed names, and as Clerk of the Supreme and County Courts, all court pleadings and papers.

Responsibility for maintaining all court records was transferred to the County Clerk from the State Court System in 1986. In 1987, the responsibility of processing pistol licenses and maintenance of those records was transferred to the County Clerk from the State Court System. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

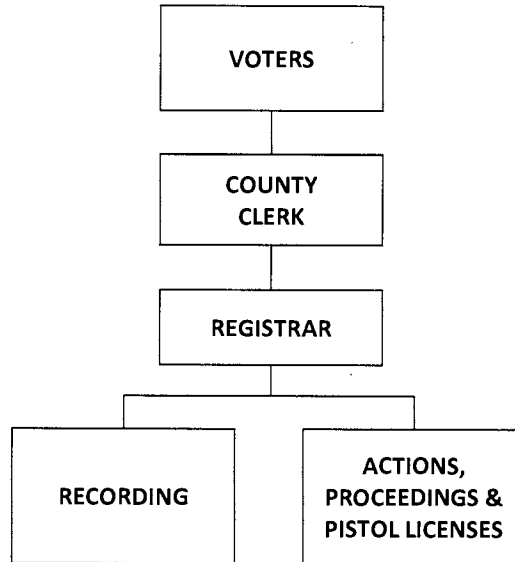
In addition, the Erie County Clerk as agent for the State Department of Motor Vehicles, manages the local Auto Bureau staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of six Auto Bureau facilities and one Mobile unit.

Fees are mandated by State and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing, or processing legal records and documents, and for services provided by the Office, such as searching, copying, and certifying the records maintained as public records in the Office. Moreover, the County 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 distributed among various State agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System and the Niagara Frontier Transportation Agency (NFTA). The funds required for office expenses, administrative costs, and New York State document, and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Preserve revenue streams by adapting to COVID-related impacts
- Provide a safe and healthy environment to ensure customers will feel comfortable to perform their transactions at County Clerk operated facilities
- Continue developing technology and innovative solutions to provide convenient in-person and remote services to customers
- Assure timely and accurate recording and availability of legal and official documents and records, and ensure maintenance and preservation of public records as required by New York State Law and the Erie County Charter and Administrative Code
- Assure timely issuance of permits and licenses as prescribed by New York State Law and the Erie County Charter and Administrative Code
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained

COUNTY CLERK REGISTRAR



REGISTRAR	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	4,117,577	4,303,727	4,395,560	4,902,997
Other	<u>628,917</u>	<u>839,151</u>	<u>839,151</u>	<u>1,373,733</u>
Total Appropriation	4,746,494	5,142,878	5,234,711	6,276,730
Revenue	<u>7,878,246</u>	<u>7,673,516</u>	<u>7,673,516</u>	<u>8,813,200</u>
County Share	(3,131,752)	(2,530,638)	(2,438,805)	(2,536,470)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions or affecting title to real estate, corporations, assumed name certificates, court papers, and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents required to be recorded or filed and in addition, documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by State and local law once the document or record is accepted by the Office.

MISSION STATEMENT

To provide professional safe, efficient, and quality services at all times to the taxpayers and residents of Erie County while adhering to 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, file, and provide access (where permitted) to 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, local law enactments, oaths of public officials, notaries public and commissioner of deeds, and military discharge papers
- File all court papers in Erie County and State Supreme Court and maintain current status of judgment records
- Accept and process applications for pistol licenses within Erie County
- Serve as an agent for various entities to process the following: mortgage, real property tax transfer and capital gains taxes, court fees and surcharges, EZ-Pass Tags, and hunting licenses
- Issue certificates, exemplified copies, certified copies, executions against real and personal property, and notary public commissions

Top Priorities for 2022

- Preserve revenue streams by adapting to COVID-related impacts
- Provide a safe and healthy environment to ensure customers will feel comfortable to perform their transactions at County Clerk operate offices by making facilities ADA compliant
- Introduction of fraud detection measures to empower Erie County's property owners against nefarious activity
- Expand scanning of Deed Liber books to preserve records and make searches more efficient
- Continue to re-engineer and increase efficiencies in the Pistol Permit department and continue the storage and scanning of stored and current documents
- Provide "Clerk-on-the-Go" events ("Thank-a-Vet", Passport and Pistol Permit information, and Clerk/DMV reservation awareness) throughout the County in a safe, socially distanced environment

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Mortgage Tax transactions	27,910	37,500	38,123
Mortgage discharges	28,615	38,000	39,469
Transfer Tax transactions	22,816	30,000	31,000
Corporation/DBA transactions processed	8,042	9,500	9,600
Services—certified copies and searches	112,902	151,000	156,000
Notary transactions	1,694	3,000	3,150
Court Index Numbers	15,078	19,000	19,000
Pistol Permit applications processed	7,121	7,100	8,000
Registrar revenue to County	\$7,878,246	\$9,207,352	\$8,500,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Average return of Land Records (weeks)	1	1	1
Average Verification of Court Documents (weeks)	1	1	1
Military Discharge Papers put on record	79	200	500
"Thank A Vet" participating merchants	1,404	2,000	2,200

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Passport Applications processed	750	1,000	1,200	1,500
Paid monthly subscriptions	30	30	50	50
e-Filing of Court Cases	13,800	18,000	18,000	18,000
e-Recording of Land Records	60,000	65,000	65,000	65,000
EZ-Pass tags sold	250	200	200	200

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Cost Center: 11310			Job Group		Current Year 2021		Ensuing Year 2022					Remarks
County Clerk - Registrar Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1131010	Recording										
Full-time	Positions											

1	COUNTY CLERK		40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092	
2	FIRST DEPUTY COUNTY CLERK		17	1	\$114,443	0	\$0	1	\$118,367	1	\$118,367	
3	ADMIN SECRETARIAL ASST (COUNTY CLERK)		15	1	\$90,216	2	\$193,448	1	\$96,724	1	\$96,724	
4	PRINCIPAL TECHNICAL SUPPORT SVS SPEC		14	1	\$96,395	1	\$98,426	1	\$98,426	1	\$98,426	
5	DEPUTY COUNTY CLERK - FINANCE		13	1	\$76,721	1	\$78,339	1	\$78,339	1	\$78,339	
6	DEPUTY COUNTY CLERK-LEGAL		13	1	\$76,721	1	\$78,339	1	\$78,339	1	\$78,339	
7	SPECIAL ASSISTANT TO THE COUNTY CLERK		10	3	\$161,360	4	\$224,244	3	\$174,478	3	\$174,478	
8	SUPERVISING DATA PROCESSING CONTROL CLK		10	1	\$64,244	1	\$65,597	1	\$65,597	1	\$65,597	
9	SUPERVISOR OF RECORDS		10	1	\$66,426	1	\$68,492	1	\$68,492	1	\$68,492	
10	CHIEF DOCUMENT CLERK		09	2	\$106,759	2	\$109,009	2	\$109,009	2	\$109,009	
11	SENIOR RECORDS INVENTORY CLERK		08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209	
12	ASSISTANT SUPERVISOR OF RECORDS		07	1	\$53,248	1	\$54,371	1	\$54,371	1	\$54,371	
13	SECRETARY, COUNTY CLERK		07	0	\$0	1	\$40,743	0	\$0	0	\$0	
14	SENIOR DOCUMENT CLERK		06	14	\$635,755	14	\$654,396	14	\$654,396	14	\$654,396	
15	DOCUMENT CLERK		05	5	\$207,290	5	\$212,302	5	\$212,302	5	\$212,302	
16	RECEPTIONIST		03	1	\$34,663	1	\$36,583	1	\$36,583	1	\$36,583	
Total:			35		\$1,916,422	37	\$2,047,590	35	\$1,978,724	35	\$1,978,724	
Part-time	Positions											

1	CLERK (P.T.)		01	9	\$138,645	9	\$142,591	9	\$142,591	9	\$142,591	
Total:			9		\$138,645	9	\$142,591	9	\$142,591	9	\$142,591	
Cost Center	1131020	Actions and Proceedings/Pistol Permits										
Full-time	Positions											

1	SUPERVISING DATA PROCESSING CONTROL CLK		10	1	\$65,668	1	\$67,827	1	\$67,827	1	\$67,827	
2	PISTOL PERMIT SUPERVISOR		09	1	\$59,855	1	\$61,117	1	\$61,117	1	\$61,117	
3	SENIOR CASHIER		07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980	
4	SENIOR DOCUMENT CLERK		06	4	\$173,330	4	\$177,758	4	\$177,758	4	\$177,758	
5	DOCUMENT CLERK		05	10	\$397,912	10	\$413,267	10	\$413,267	10	\$413,267	
6	MESSENGER		03	1	\$31,358	0	\$0	1	\$31,237	1	\$31,237	
7	RECEPTIONIST		03	1	\$34,663	1	\$36,583	1	\$36,583	1	\$36,583	
Total:			19		\$811,735	18	\$806,532	19	\$837,769	19	\$837,769	
Part-time	Positions											

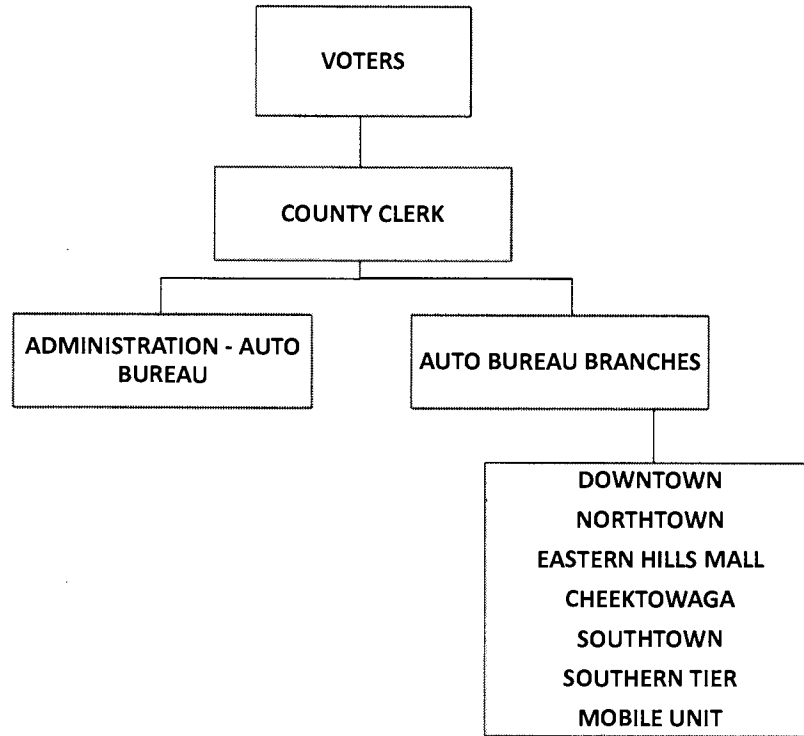
1	CLERK (P.T.)		01	2	\$30,844	2	\$32,140	2	\$32,140	2	\$32,140	
Total:			2		\$30,844	2	\$32,140	2	\$32,140	2	\$32,140	
<u>Fund Center Summary Totals</u>												
Full-time:			54		\$2,728,157	55	\$2,854,122	54	\$2,816,493	54	\$2,816,493	
Part-time:			11		\$169,489	11	\$174,731	11	\$174,731	11	\$174,731	
Fund Center Totals:			65		\$2,897,646	66	\$3,028,853	65	\$2,991,224	65	\$2,991,224	

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	2,507,082	2,617,965	2,678,381	2,854,122	2,816,493	2,816,493
500010	Part Time - Wages	137,220	170,779	170,779	174,731	174,731	174,731
500300	Shift Differential	56	-	67	-	-	-
500330	Holiday Worked	869	-	1,283	-	-	-
500350	Other Employee Payments	13,368	22,000	22,000	22,000	22,000	22,000
501000	Overtime	53,908	30,000	30,000	150,000	150,000	150,000
502000	Fringe Benefits	1,405,074	1,462,983	1,493,050	1,760,469	1,739,773	1,739,773
505000	Office Supplies	32,717	34,925	34,925	34,925	34,925	34,925
505200	Clothing Supplies	601	15,000	15,000	15,000	15,000	15,000
506200	Maintenance & Repair	3,829	4,000	4,000	4,500	4,500	4,500
507000	E-Z Pass Supplies	14,700	14,700	14,700	14,700	14,700	14,700
510000	Local Mileage Reimbursement	-	1,500	1,500	1,500	1,500	1,500
510100	Out Of Area Travel	534	2,500	2,500	2,500	2,500	2,500
510200	Training And Education	1,027	3,126	3,126	11,347	11,347	11,347
516020	Professional Svcs Contracts & Fees	112,453	237,515	237,515	623,420	623,420	623,420
516030	Maintenance Contracts	90,212	104,843	104,843	117,883	117,883	117,883
530000	Other Expenses	1,974	8,000	8,000	8,000	8,000	8,000
561410	Lab & Technical Equipment	72,625	72,000	72,000	162,850	162,850	162,850
561420	Office Eqmt, Furniture & Fixtures	1,578	5,759	5,759	9,759	9,759	9,759
910600	ID Purchasing Services	8,015	10,086	10,086	10,086	11,548	11,548
910700	ID Fleet Services	19,962	21,385	21,385	21,385	28,634	28,634
912215	ID DPW Mail Svcs	43,593	36,995	36,995	39,719	39,719	39,719
980000	ID DISS Services	225,097	266,817	266,817	287,448	287,448	287,448
Total Appropriations		4,746,494	5,142,878	5,234,711	6,326,344	6,276,730	6,276,730

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
415100	Real Property Transfer	194,382	201,200	201,200	210,392	210,392	210,392
415105	Passport Fees	10,395	28,000	28,000	25,025	25,025	25,025
415110	Court Fees	338,950	391,600	391,600	375,945	375,945	375,945
415120	Small Claims Assessment Review Fees	680	200	200	600	600	600
415140	Commissioner Of Education Fees	116,181	116,800	116,800	129,463	129,463	129,463
415150	Recording Fees	6,454,400	6,200,765	6,200,765	7,265,850	7,265,850	7,265,850
415160	Mortgage Tax	541,620	557,451	557,451	572,105	572,105	572,105
415185	E-Z Pass Tag Sales	4,525	17,500	17,500	8,175	8,175	8,175
421000	Pistol Permits	217,113	160,000	160,000	225,645	225,645	225,645
Total Revenues		7,878,246	7,673,516	7,673,516	8,813,200	8,813,200	8,813,200

COUNTY CLERK AUTO BUREAU



AUTO BUREAU	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	5,810,550	5,993,283	6,047,748	6,337,921
Other	<u>1,214,497</u>	<u>1,563,130</u>	<u>1,563,130</u>	<u>1,918,575</u>
Total Appropriation	7,025,047	7,556,413	7,610,878	8,256,496
Revenue	<u>9,524,135</u>	<u>10,751,000</u>	<u>10,751,000</u>	<u>10,370,658</u>
County Share	(2,499,088)	(3,194,587)	(3,140,122)	(2,114,162)

DESCRIPTION

The Auto Bureau Division receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses (including Enhanced Drivers' Licenses), handles financial security transactions, and the enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles, and trailers are registered and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver's licenses and sales taxes collected on the private sale of automobiles.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively and safely administer the laws related to motor vehicle sale and registration and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

Program and Service Objectives

- Encourage in-person transactions (issuance of registrations or renewal applications) to keep more revenue in Erie County
- Continue providing expeditious, professional, courteous, and quality service to the taxpayers and residents of Erie County
- Collect, record, deposit, and properly monitor vehicle registration fees, license fees and sales tax
- Administer State law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists recently convicted of an alcohol or drug related driving violation

Top Priorities for 2022

- Preserve revenue streams by adapting to COVID-related impacts
- Provide a safe and healthy environment to ensure customers will feel comfortable to perform their transactions at County Clerk operated offices by making facilities ADA compliant
- Increase revenues by enhancing services to auto dealers while expanding the geographic base if customers through the County Clerk's Dealer Division services
- Improve average wait times and service times throughout the Auto Bureau through promotion of use of online reservation system and disciplined review of data to detect inefficiencies
- Increase public awareness on the importance of renewing registrations at local Auto Bureaus or via "Renew Local" Green Envelopes to retain critical revenues at County level and increase revenues by actively marketing Enhanced Drivers Licenses and Enhanced Non-Driver IDs while looking to identify possible new revenue streams
- Conduct outreaches, promote, and educate the public through Clerk-on-the-Go events to ensure those eligible can acquire a REAL ID or Enhanced Driver's License in time to meet the May 3, 2023 deadline for travel and access to federal buildings

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Total transactions	399,197	447,800	407,325
Driver's Licenses	58,284	71,600	46,065
Enhanced Licenses	33,760	40,800	26,260
Registrations and other transactions	307,153	335,400	335,000
Revenue to County	\$9,524,136	\$10,380,867	\$10,370,658

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Average Transactions (per month)	33,266	37,317	33,944

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Renew Local campaign	40,000	50,000	60,000	65,000
Average service time (in minutes)	10	10	10	10
Organ Donation	16,500	16,500	16,500	16,500

2022 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

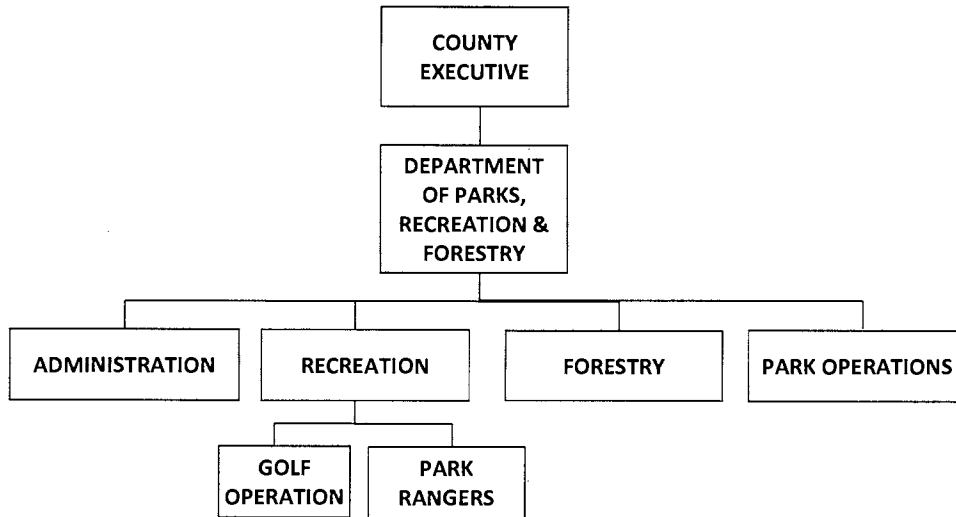
			Job	Current Year 2021		----- Ensuing Year 2022 -----						
County Clerk - Auto Bureau Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1132010	Administration - Auto Bureau										
Full-time	Positions											
1	DEPUTY COUNTY CLERK (AUTO BUREAU)		14	1	\$87,537	1	\$89,382	1	\$89,382	1	\$89,382	
2	SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)		13	1	\$76,721	1	\$78,339	1	\$78,339	1	\$78,339	
3	SECRETARY, COUNTY CLERK		07	1	\$37,676	1	\$42,709	1	\$42,709	1	\$42,709	
Total:			3		\$201,934	3	\$210,430	3	\$210,430	3	\$210,430	
Cost Center	1132015	Auto Bureau Branch Offices										
Full-time	Positions											
1	BRANCH MANAGER (AUTO BUREAU)		10	3	\$202,658	3	\$206,927	3	\$206,927	3	\$206,927	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	7	\$345,565	7	\$353,862	7	\$353,862	7	\$353,862	
3	MOTOR VEHICLE REP (COUNTY CLERK) 55A		05	1	\$42,921	1	\$43,826	1	\$43,826	1	\$43,826	
4	MOTOR VEHICLE REPRESENTATIVE		05	60	\$2,420,700	60	\$2,511,110	60	\$2,511,110	60	\$2,511,110	
5	MOTOR VEHICLE REPRESENTATIVE SPANISH SPK		05	1	\$40,071	1	\$42,309	1	\$42,309	1	\$42,309	
6	DELIVERY SERVICE CHAUFFEUR		04	1	\$39,580	1	\$39,728	1	\$39,728	1	\$39,728	
Total:			73		\$3,091,495	73	\$3,197,762	73	\$3,197,762	73	\$3,197,762	
Part-time	Positions											
1	JUNIOR MOTOR VEHICLE CASHIER (PT)		05	31	\$540,112	31	\$562,789	31	\$562,789	31	\$562,789	
Total:			31		\$540,112	31	\$562,789	31	\$562,789	31	\$562,789	
<u>Fund Center Summary Totals</u>												
Full-time:			76		\$3,293,429	76	\$3,408,192	76	\$3,408,192	76	\$3,408,192	
Part-time:			31		\$540,112	31	\$562,789	31	\$562,789	31	\$562,789	
Fund Center Totals:			107		\$3,833,541	107	\$3,970,981	107	\$3,970,981	107	\$3,970,981	

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

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	3,086,450	3,273,562	3,309,394	3,408,192	3,408,192	3,408,192
500010	Part Time - Wages	517,751	551,388	551,388	562,789	562,789	562,789
500300	Shift Differential	9	-	-	-	-	-
500330	Holiday Worked	58	-	3,654	-	-	-
500350	Other Employee Payments	24,210	18,000	18,000	18,000	18,000	18,000
501000	Overtime	191,189	100,000	100,000	100,000	100,000	100,000
502000	Fringe Benefits	1,990,883	2,050,333	2,065,312	2,248,940	2,248,940	2,248,940
505000	Office Supplies	15,927	21,950	21,950	21,950	21,950	21,950
506200	Maintenance & Repair	8,217	13,165	13,165	32,424	32,424	32,424
510000	Local Mileage Reimbursement	195	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	1,435	3,525	3,525	3,525	3,525	3,525
515000	Utility Charges	6,291	14,641	14,641	17,041	17,041	17,041
516020	Professional Svcs Contracts & Fees	167,414	317,145	290,540	501,251	501,251	501,251
516030	Maintenance Contracts	87,092	172,735	172,735	177,892	177,892	177,892
530000	Other Expenses	6,254	10,650	19,650	10,650	10,650	10,650
545000	Rental Charges	381,155	388,558	406,163	519,281	519,281	519,281
561420	Office Eqmt, Furniture & Fixtures	14,936	10,688	10,688	12,188	12,188	12,188
575040	Interfund Expense-Utility Fund	19,688	26,595	26,595	25,129	25,129	25,129
910600	ID Purchasing Services	13,942	17,547	17,547	17,547	20,088	20,088
910700	ID Fleet Services	2,773	13,879	13,879	13,879	4,402	4,402
911500	ID Sheriff Division Services	76,349	111,297	111,297	-	-	-
912215	ID DPW Mail Svcs	19,911	7,720	7,720	18,142	18,142	18,142
916700	ID Emergency Services	91,580	113,279	113,279	168,806	168,806	168,806
980000	ID DISS Services	301,338	318,756	318,756	384,806	384,806	384,806
Total Appropriations		7,025,047	7,556,413	7,610,878	8,263,432	8,256,496	8,256,496

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
415130	Auto Fees	4,119,802	5,451,000	5,451,000	4,110,818	4,110,818	4,110,818
415180	Vehicle Use Tax	5,404,333	5,300,000	5,300,000	6,259,840	6,259,840	6,259,840
Total Revenues		9,524,135	10,751,000	10,751,000	10,370,658	10,370,658	10,370,658

DEPARTMENT OF PARKS, RECREATION FORESTRY



PARKS	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	6,144,005	6,195,632	6,647,123	7,854,995
Other	<u>1,665,511</u>	<u>1,645,075</u>	<u>19,791,480</u>	<u>2,704,814</u>
Total Appropriation	7,809,516	7,840,707	26,438,603	10,559,809
Revenue	<u>1,357,195</u>	<u>1,082,450</u>	<u>1,268,510</u>	<u>1,551,665</u>
County Share	6,452,321	6,758,257	25,170,093	9,008,144

DESCRIPTION

Erie County's Park System represents a diverse collection of natural resources, historic structures, and unique places within the Western New York Region. When the County Parks System was established in 1925, there were initially four parks. Now, almost 100 years later, the system is comprised of 40 sites throughout the County totaling approximately 10,000 acres.

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation, and maintenance of all County Parks, parklands, forestry lands, and related parcels. These facilities include five (5) Heritage Parks (Akron Falls, Chestnut Ridge, Como Lake, Ellicott Creek, and Emery), five (5) Waterfront Parks (Bennett Beach, Black Rock Canal Park, Isle View, Tow Path, and Wendt Beach), three (3) Special Purpose Parks (Elma Meadows Golf Course, Grover Cleveland Golf Course, and Sprague Brook), five (5) Conservation Parks (Boston Forest, Eighteen Mile Creek, Franklin Gulf, Hunters Creek, and Soby Dam), four (4) Natural Habitat Parks (Thomas Higgins Riverfront, Red Jacket Riverfront, Seneca Bluffs, and Times Beach), 3,500 acres of County forest land and approximately 15 miles of the Shoreline Trail Bike Path.

MISSION STATEMENT

The Erie County Park System has traditionally been positioned to fill a niche in the regional parks and recreation framework. Specifically, the County Parks System has emphasized the provision of recreation activities and facilities in natural environment areas as an alternative to localized park settings.

ADMINISTRATION

Program Description

The Administration Division is charged with the oversight of operations, recreation, forestry, and performance budgeting. In addition to serving providing the Department personnel, accounting and purchasing functions, Administration manages the permit and reservations process for all special events, shelters, buildings, band shells, and golf memberships. Additionally, Administration coordinates with various user and advocacy groups on specific projects and activities within the parks and takes constituent calls and redirects them to appropriate staff.

Program and Service Objectives

- Cooperate and coordinate with all Erie County departments and various municipal entities to enhance recreational facilities and opportunities
- Expand marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities
- Continue to use the 2019 County Parks Master Plan

Top Priorities for 2022

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized user agreements outlining responsibilities
- Develop more efficient systems for managing park amenity reservations and providing the best possible experience for our users

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
New partner organizations entered into contract with	2	3	3
Total partner organizations with agreements	7	10	13
Volunteer projects undertaken	20	50	70

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Building and shelter rental reservations processed	2,054	3,175	3,950
Golf Season Passes sold	489	661	700
Special Event Permits issued	40	120	160

RECREATION

Program Description

The Department provides two important and distinct recreation experiences with our two beaches, Wendt Beach and Bennett Beach, and our two golf courses, Elma Meadows and Grover Cleveland. The Department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports and group activities while also offering a number of Parks Department Special Events. Additionally, Recreation includes the Park Ranger program which provides its own programming and educational components while also serving a public safety officer within the Parks.

Program and Service Objectives

- Increase the number of special events and recreational opportunities in the Parks sponsored by partner organizations
- Increase the Ranger-lead programmatic schedule both in diversity and frequency of events
- Increase Ranger coverage for educational and public safety interaction with park users
- Continue to provide a quality golf experience at value pricing
- Continue to provide a safe family beach experience

Top Priorities for 2022

- Sponsor Annual Erie County Amateur Golf Championships, Fall Fest, Santa Land and Winterfest
- Restore the popular Maple Syrup Weekends
- Expand the "Pints in the Parks" events
- Restore and even expand concessionaire offerings at our parks and golf courses

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Park and Golf Course location Concessionaire Agreements	2	1	3
Park-sponsored Special Events	1	4	6
Partner-sponsored Special Events at parks	1	13	15
Park Ranger-led programming events	39	80	130
Outside organizations providing recreational activities at parks	3	9	15

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Rounds of golf played at County golf courses	45,709	49,548	55,500
Golf Cart rentals	16,455	16,008	16,000
Park Ranger educational and positive contacts in parks	13,441	14,750	19,200
Park Ranger violation and other issue contacts in parks	7,538	8,290	10,500
Park Ranger visits to park areas	2,368	2,650	3,500
Days Bennett Beach is open for swimming	50	35	42

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

- As per the 2019 Master Plan, complete a comprehensive update of the Forest Management Plan.
- Implementing required forest maintenance operations
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets
- Effectively post all County forestry properties and begin to address encroachments and known hunting activities

Top Priorities for 2022

- Working with the State, User Groups, Stakeholders, and Vendors to implement a plan for dead tree removal and new tree plantings, especially in locations hardest hit by EAB (Emerald Ash Borer)
- Continue maple syrup production and expand bulk container sales
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Tree-Borne Invasive Species interventions in park locations	n/a	50	150
Dead tree removal in park locations	100	150	200

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Gallons of maple syrup produced	400	200	400
Pieces of milled lumber produced for use by Department	500	500	500

PARKS OPERATIONS

Program Description

The Parks Department operates and maintains all County owned parks including five heritage parks, two beaches, two golf courses, four natural habitat areas, four conservation areas, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and renovation of park facilities, equipment maintenance, rental of shelters campsites and buildings, and monitoring of winter sports to insure a safe environment.

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
- Undertake large scale renovations to Parks facilities including: historic buildings, shelters, and comfort stations utilizing the Parks general contractor and other outside vendors
- Continue working to develop Buffalo River Habitat park locations and expansion of the Shoreline Trail bike path
- Undertake smaller-scale renovations to Parks facilities through use of in-house staff on capital overtime
- Continue implementation of Master Plan mowing-reduction techniques

Top Priorities for 2022

- Continue work to begin and complete Erie County RENEW Plan construction projects
- Replace all obsolete concrete picnic tables department-wide
- Install five (5) accessible playgrounds at yet-to-be determined locations within the Heritage Parks
- Begin efforts to reduce carbon footprint of parks maintenance operations through new technologies in lighting, HVAC and fuel efficiency

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Comfort Station renovations	5	8	6
New shelter constructions	1	0	1
Renovation of historic WPA Era buildings, shelters, and culverts	2	2	6
Road and parking lot paving projects	3	2	2
Wildflower, low-mow and natural regeneration areas implemented	25	10	10
In-House capital projects completed	6	7	8
Building or shelter demolitions completed	2	14	10
Energy efficiency projects undertaken/fuel efficient vehicles	7	8	10

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
New full-time positions	(3)	13	4
Playground equipment installed	0	1	5
Capital funding	\$2.85M	\$6.5M	\$3.5M
RENEW plan funding	\$0	\$14.3M	\$0

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16410			Job		Current Year 2021		----- Ensuing Year 2022 -----						
Parks, Recreation & Forestry			Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641010	Administration - Parks											
Full-time		Positions											
1	COMMISSIONER OF PARKS AND RECREATION		17	1		\$114,443	1	\$116,854	1	\$116,854	1	\$116,854	
2	DEPUTY COMMISSIONER (PARKS)		15	1		\$96,988	1	\$99,031	1	\$99,031	1	\$99,031	
3	DEPUTY COMMISSIONER OF RECREATION		15	1		\$83,610	1	\$89,989	1	\$89,989	1	\$89,989	
4	ADMINISTRATIVE ASSISTANT		09	1		\$54,666	1	\$58,471	1	\$58,471	1	\$58,471	
5	SECRETARY COMMISSIONER OF PARKS & REC		08	1		\$52,762	1	\$53,874	1	\$53,874	1	\$53,874	
6	BUILDING MAINTENANCE MECHANIC-CARPENTER		07	0		\$0	1	\$40,450	1	\$40,450	1	\$40,450	New
7	PERSONNEL CLERK		06	0		\$0	1	\$39,233	1	\$39,233	1	\$39,233	New
8	PRINCIPAL CLERK		06	1		\$44,905	1	\$45,852	1	\$45,852	1	\$45,852	
9	SENIOR ACCOUNT CLERK		06	1		\$43,270	1	\$45,852	1	\$45,852	1	\$45,852	
10	RECEPTIONIST		03	2		\$66,366	2	\$68,960	2	\$68,960	2	\$68,960	
Total:				9		\$557,010	11	\$658,566	11	\$658,566	11	\$658,566	
Cost Center	1641014	Forestry											
Full-time		Positions											
1	COUNTY FORESTER		12	1		\$58,967	1	\$63,573	1	\$63,573	1	\$63,573	
2	PARK MAINTENANCE WORKER II		05	3		\$125,172	3	\$129,838	3	\$129,838	3	\$129,838	
Total:				4		\$184,139	4	\$193,411	4	\$193,411	4	\$193,411	
Cost Center	1641015	Akron Falls Park											
Full-time		Positions											
1	PARK MAINTENANCE WORKER III		07	1		\$40,605	1	\$54,841	1	\$54,841	1	\$54,841	
2	PARK MAINTENANCE WORKER II		05	1		\$49,170	1	\$48,982	1	\$48,982	1	\$48,982	
3	PARK MAINTENANCE WORKER I		03	2		\$72,997	2	\$74,957	2	\$74,957	2	\$74,957	
Total:				4		\$162,772	4	\$178,780	4	\$178,780	4	\$178,780	
Cost Center	1641020	Chestnut Ridge Park											
Full-time		Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1		\$64,139	1	\$65,098	1	\$65,098	1	\$65,098	
2	PARK SUPERINTENDENT		11	1		\$74,942	1	\$76,521	1	\$76,521	1	\$76,521	
3	SUPERVISING PARK RANGER		11	1		\$67,309	1	\$68,727	1	\$68,727	1	\$68,727	
4	AUTOMOTIVE MECHANIC (PARKS)		09	1		\$48,611	1	\$49,880	1	\$49,880	1	\$49,880	
5	BUILDING MAINTENANCE MECHANIC-PLUMBER		07	1		\$49,010	1	\$49,437	1	\$49,437	1	\$49,437	
6	PARK RANGER		07	4		\$174,467	4	\$176,320	4	\$176,320	4	\$176,320	
7	PARK RANGER		07	0		\$0	1	\$40,450	1	\$40,450	1	\$40,450	New
8	PARK MAINTENANCE WORKER II		05	2		\$83,478	2	\$88,304	2	\$88,304	2	\$88,304	
9	PARK MAINTENANCE WORKER I		03	3		\$111,335	3	\$112,515	3	\$112,515	3	\$112,515	
Total:				14		\$673,291	15	\$727,252	15	\$727,252	15	\$727,252	
Seasonal		Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1		\$4,351	1	\$4,351	1	\$4,351	1	\$4,351	
Total:				1		\$4,351	1	\$4,351	1	\$4,351	1	\$4,351	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

			Current Year 2021		Ensuing Year 2022							
Parks, Recreation & Forestry			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641025	Como Lake Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$47,581	1	\$55,838	1	\$55,838	1	\$55,838	
2	PARK SUPERINTENDENT		11	1	\$74,942	1	\$76,521	1	\$76,521	1	\$76,521	
3	AUTOMOTIVE MECHANIC (PARKS)		09	1	\$43,453	1	\$43,287	1	\$43,287	1	\$43,287	
4	BUILDING MAINTENANCE MECH-ELECTRICIAN		07	1	\$42,802	1	\$44,185	1	\$44,185	1	\$44,185	
5	PARK MAINTENANCE WORKER II		05	3	\$131,108	3	\$131,635	3	\$131,635	3	\$131,635	
6	PARK MAINTENANCE WORKER I		03	3	\$107,272	3	\$108,353	3	\$108,353	3	\$108,353	
Total:			10		\$447,158	10	\$459,819	10	\$459,819	10	\$459,819	
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$4,351	1	\$4,351	1	\$4,351	1	\$4,351	
Total:			1		\$4,351	1	\$4,351	1	\$4,351	1	\$4,351	
Cost Center	1641030	Ellicott Creek Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$60,892	1	\$62,298	1	\$62,298	1	\$62,298	
2	PARK SUPERINTENDENT		11	1	\$56,735	1	\$61,060	1	\$61,060	1	\$61,060	
3	PARK MAINTENANCE WORKER II		05	4	\$166,925	4	\$173,062	4	\$173,062	4	\$173,062	
4	PARK MAINTENANCE WORKER I		03	5	\$179,170	5	\$179,978	5	\$179,978	5	\$179,978	
Total:			11		\$463,722	11	\$476,398	11	\$476,398	11	\$476,398	
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$4,351	1	\$4,351	1	\$4,351	1	\$4,351	
Total:			1		\$4,351	1	\$4,351	1	\$4,351	1	\$4,351	
Cost Center	1641035	Elma Meadows Park										
Full-time	Positions											
1	GREENSKEEPER		10	1	\$62,275	1	\$62,036	1	\$62,036	1	\$62,036	
2	AUTOMOTIVE MECHANIC (PARKS)		09	1	\$54,845	1	\$56,125	1	\$56,125	1	\$56,125	
3	PARK MAINTENANCE WORKER II		05	2	\$82,478	2	\$87,308	2	\$87,308	2	\$87,308	
4	PARK MAINTENANCE WORKER I		03	4	\$152,043	4	\$153,358	4	\$153,358	4	\$153,358	
Total:			8		\$351,641	8	\$358,827	8	\$358,827	8	\$358,827	
Part-time	Positions											
1	PARK ATTENDANT (PT) NB		33	4	\$34,448	0	\$0	0	\$0	0	\$0	Delete
2	RECREATIONAL ATTENDANT (PT) NB		33	0	\$0	4	\$39,900	4	\$39,900	4	\$39,900	New
Total:			4		\$34,448	4	\$39,900	4	\$39,900	4	\$39,900	
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	4	\$51,800	0	\$0	0	\$0	0	\$0	Delete
2	PARK ATTENDANT (SEASONAL) NB		33	1	\$9,324	1	\$9,324	1	\$9,324	1	\$9,324	
3	RECREATIONAL ATTENDANT (SEASONAL) NB		33	0	\$0	4	\$60,000	4	\$60,000	4	\$60,000	New
4	RECREATIONAL ATTENDANT II (SEASONAL) NB		33	0	\$0	1	\$17,000	1	\$17,000	1	\$17,000	New
Total:			5		\$61,124	6	\$86,324	6	\$86,324	6	\$86,324	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Cost Center			Current Year 2021		Ensuing Year 2022						Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Parks, Recreation & Forestry											
Cost Center	1641040	Emery Park									
Full-time	Positions										
1 PARK MAINTENANCE WORKER III	07	1	\$55,052	1	\$54,841	1	\$54,841	1	\$54,841		
2 PARK MAINTENANCE WORKER II	05	1	\$41,725	1	\$42,120	1	\$42,120	1	\$42,120		
3 PARK MAINTENANCE WORKER I	03	3	\$109,521	3	\$112,490	3	\$112,490	3	\$112,490		
Total:		5	\$206,298	5	\$209,451	5	\$209,451	5	\$209,451		
Seasonal	Positions										
1 PARK ATTENDANT (SEASONAL) NB	33	1	\$4,351	1	\$4,351	1	\$4,351	1	\$4,351		
Total:		1	\$4,351	1	\$4,351	1	\$4,351	1	\$4,351		
Cost Center	1641050	Sprague Brook Park									
Full-time	Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	\$66,384	1	\$66,129	1	\$66,129	1	\$66,129		
2 PARK MAINTENANCE WORKER II	05	1	\$43,790	1	\$43,622	1	\$43,622	1	\$43,622		
3 PARK MAINTENANCE WORKER I	03	2	\$74,661	2	\$74,375	2	\$74,375	2	\$74,375		
Total:		4	\$184,835	4	\$184,126	4	\$184,126	4	\$184,126		
Cost Center	1641055	Wendt/Bennett Beach Park									
Full-time	Positions										
1 PARK MAINTENANCE WORKER III	07	1	\$55,052	1	\$54,841	1	\$54,841	1	\$54,841		
2 PARK MAINTENANCE WORKER II	05	1	\$45,886	1	\$45,710	1	\$45,710	1	\$45,710		
3 PARK MAINTENANCE WORKER I	03	2	\$76,494	2	\$76,949	2	\$76,949	2	\$76,949		
Total:		4	\$177,432	4	\$177,500	4	\$177,500	4	\$177,500		
Seasonal	Positions										
1 BEACH SUPERVISOR (SEASONAL) NB	49	1	\$5,880	1	\$6,800	1	\$6,800	1	\$6,800		
2 LIFEGUARD CAPTAIN (SEASONAL) NB	47	2	\$11,160	2	\$12,800	2	\$12,800	2	\$12,800		
3 LIFEGUARD (SEASONAL) NB	45	6	\$26,900	6	\$31,000	6	\$31,000	6	\$31,000		
4 PARK ATTENDANT (SEASONAL) NB	33	1	\$4,351	1	\$4,351	1	\$4,351	1	\$4,351		
Total:		10	\$48,291	10	\$54,951	10	\$54,951	10	\$54,951		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

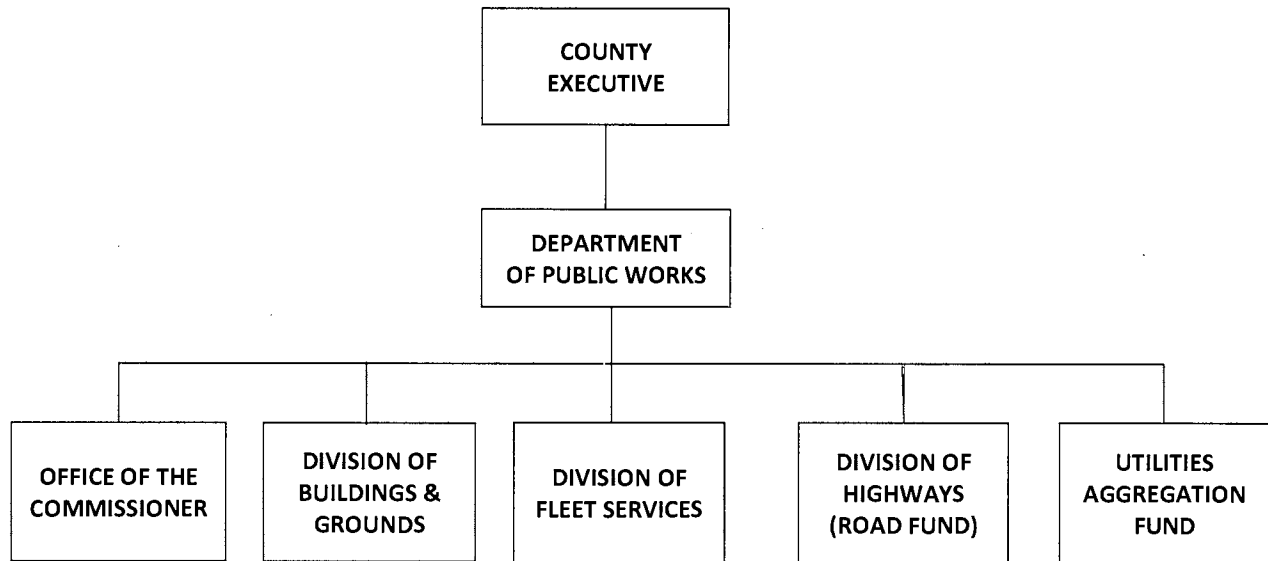
Fund Center: 16410		Job Group		Current Year 2021		Ensuing Year 2022						
Parks, Recreation & Forestry			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1641065	Grover Cleveland Park										
Full-time		Positions										
1 PARK SUPERINTENDENT		11	1	\$67,309	1	\$68,727	1	\$68,727	1	\$68,727		
2 GREENSKEEPER		10	1	\$50,542	1	\$52,491	1	\$52,491	1	\$52,491		
3 AUTOMOTIVE MECHANIC (PARKS)		09	1	\$56,341	1	\$57,506	1	\$57,506	1	\$57,506		
4 PARK MAINTENANCE WORKER II		05	2	\$86,762	2	\$91,576	2	\$91,576	2	\$91,576		
5 PARK MAINTENANCE WORKER I		03	3	\$117,465	3	\$118,218	3	\$118,218	3	\$118,218		
Total:			8	\$378,419	8	\$388,518	8	\$388,518	8	\$388,518		
Part-time		Positions										
1 PARK ATTENDANT (PT) NB		33	4	\$34,448	0	\$0	0	\$0	0	\$0	Delete	
2 RECREATIONAL ATTENDANT (PT) NB		33	0	\$0	4	\$39,900	4	\$39,900	4	\$39,900	New	
Total:			4	\$34,448	4	\$39,900	4	\$39,900	4	\$39,900		
Seasonal		Positions										
1 DELIVERY SERVICE CHAUFFEUR (SEASONAL) NB		33	0	\$0	1	\$9,000	1	\$9,000	1	\$9,000	New	
2 PARK ATTENDANT (SEASONAL) NB		33	4	\$51,800	0	\$0	0	\$0	0	\$0	Delete	
3 PARK ATTENDANT (SEASONAL) NB		33	1	\$9,324	1	\$9,324	1	\$9,324	1	\$9,324		
4 RECREATIONAL ATTENDANT (SEASONAL) NB		33	0	\$0	4	\$60,000	4	\$60,000	4	\$60,000	New	
5 RECREATIONAL ATTENDANT II (SEASONAL) NB		33	0	\$0	1	\$17,000	1	\$17,000	1	\$17,000	New	
Total:			5	\$61,124	7	\$95,324	7	\$95,324	7	\$95,324		
<u>Fund Center Summary Totals</u>												
Full-time:		81		\$3,786,717	84	\$4,012,648	84	\$4,012,648	84	\$4,012,648		
Part-time:		8		\$68,896	8	\$79,800	8	\$79,800	8	\$79,800		
Seasonal:		24		\$187,943	27	\$254,003	27	\$254,003	27	\$254,003		
Fund Center Totals:		113		\$4,043,556	119	\$4,346,451	119	\$4,346,451	119	\$4,346,451		

Fund: 110
 Department: Parks, Recreation & Forestry
 Fund Center: 16410

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	3,137,857	3,332,118	3,573,945	4,012,648	4,012,648	4,012,648
500010 Part Time - Wages	47,326	68,896	68,896	79,800	79,800	79,800
500030 Seasonal - Wages	180,826	187,943	187,943	254,003	254,003	254,003
500300 Shift Differential	27,584	35,128	35,128	35,128	35,128	35,128
500330 Holiday Worked	40,545	50,164	50,164	52,000	52,000	52,000
500350 Other Employee Payments	29,121	33,000	33,000	33,000	33,000	33,000
501000 Overtime	219,277	215,000	280,000	310,000	310,000	310,000
502000 Fringe Benefits	2,461,469	2,273,383	2,418,047	3,078,416	3,078,416	3,078,416
505000 Office Supplies	9,160	8,100	8,100	12,000	12,000	12,000
505200 Clothing Supplies	16,268	15,000	15,821	15,000	15,000	15,000
505600 Auto, Truck & Heavy Equip Supplies	45,948	60,000	82,750	35,000	35,000	35,000
505800 Medical & Health Supplies	25	500	500	500	500	500
506200 Maintenance & Repair	254,103	228,000	259,669	320,000	320,000	320,000
510200 Training And Education	449	4,450	8,550	12,000	12,000	12,000
515000 Utility Charges	141,591	120,000	120,000	120,000	120,000	120,000
516020 Professional Svcs Contracts & Fees	227,110	65,000	246,060	276,000	276,000	276,000
516030 Maintenance Contracts	17,233	26,000	26,000	30,000	30,000	30,000
516100 Parks Master Plan Implementation	4,800	-	681	-	-	-
530000 Other Expenses	-	2,000	2,000	2,000	2,000	2,000
545000 Rental Charges	65,781	74,000	82,000	90,000	90,000	90,000
561410 Lab & Technical Equipment	1,680	10,000	12,000	15,000	15,000	15,000
561420 Office Eqmt, Furniture & Fixtures	479	5,650	9,450	6,000	6,000	6,000
561430 Building, Grounds & Heavy Eqmt	6,195	8,000	12,000	10,000	10,000	10,000
570050 Interfund Transfers Capital	100,000	100,000	17,987,524	550,000	550,000	550,000
575040 Interfund Expense-Utility Fund	219,479	266,595	266,595	290,890	290,890	290,890
910600 ID Purchasing Services	17,681	22,252	22,252	25,475	25,475	25,475
910700 ID Fleet Services	343,105	437,956	437,956	521,842	521,842	521,842
912215 ID DPW Mail Svcs	399	672	672	672	364	364
912220 ID Buildings and Grounds Services	-	-	-	112,959	112,959	112,959
912300 ID Highways Services	9,200	5,000	5,000	5,000	5,000	5,000
912730 ID Health Lab Services	1,007	700	700	700	700	700
916400 ID Parks Services	(64,354)	(61,469)	(61,469)	(62,829)	(62,829)	(62,829)
980000 ID DISS Services	248,172	246,669	246,669	316,913	316,913	316,913
Total Appropriations	7,809,516	7,840,707	26,438,603	10,560,117	10,559,809	10,559,809

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
409010 State Aid - Other	184,202	-	186,060	186,060	186,060	186,060
418500 Parks & Recreation Charges- Camping	176,186	170,250	170,250	190,000	190,000	190,000
418510 Parks & Recreation Charges-Shelters	97,218	299,620	299,620	330,000	330,000	330,000
418520 Charges For Park Employee Subsist	25,568	16,200	16,200	16,200	16,200	16,200
418530 Golf Charges - Other Golf Fees	235,284	170,703	170,703	200,000	200,000	200,000
418540 Golf Charges - Green's Fees	621,297	393,572	393,572	600,000	600,000	600,000
418550 Sale of Forest Product	10,610	8,000	8,000	10,500	10,500	10,500
418590 Special Events Receipts	-	8,100	8,100	8,100	8,100	8,100
420500 Rent Of Real Property - Concessions	6,200	15,985	15,985	10,785	10,785	10,785
466010 NSF Check Fees	-	20	20	20	20	20
466130 Other Unclassified Revenues	630	-	-	-	-	-
Total Revenues	1,357,195	1,082,450	1,268,510	1,551,665	1,551,665	1,551,665

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	27,109,480	28,735,417	29,302,581	32,500,159
Other	<u>46,034,895</u>	<u>50,958,492</u>	<u>90,157,843</u>	<u>55,872,725</u>
Total Appropriation	73,144,375	79,693,909	119,460,424	88,372,884
Revenue	<u>42,430,402</u>	<u>51,099,242</u>	<u>55,947,374</u>	<u>53,802,926</u>
County Share	30,713,973	28,594,667	63,513,050	34,569,958

DESCRIPTION

The Department of Public Works is divided as follows: Office of the Commissioner (responsible for overall management and services to all divisions within the Department of Public Works), the Division of Buildings and Grounds (responsible for planning, design, construction, maintenance, and management of County-owned facilities), the Division of Fleet Services (responsible for vehicles within the County), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges, and culverts), and the Utilities Aggregation Fund.

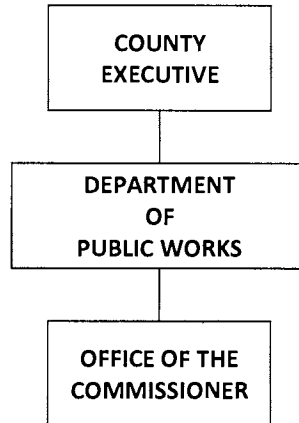
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

The Department derives revenues from fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

MISSION STATEMENT

The mission of the Department of Public Works is to provide high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional, roadways, and bridges for the traveling public. The Department also provides leadership and management in the design, construction, maintenance, and management of County-owned facilities.

OFFICE OF THE COMMISSIONER



COMMISSIONER'S OFFICE	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	551,949	530,379	584,060	576,341
Other	69,120	(158,643)	41,357	54,208
Total Appropriation	621,069	371,736	625,417	630,549
Revenue	0	0	0	0
County Share	621,069	371,736	625,417	630,549

DESCRIPTION

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works (DPW). The office directs and coordinates the operations of the Highway Division (County Road Fund) headed by the Deputy Commissioner of Highways; the Division of Buildings and Grounds headed by the Deputy Commissioner of Buildings and Grounds; the Division of Fleet Services; and the Utilities Aggregation Fund.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination for the Department of Public Works
- Provide executive and policy direction and administrative coordination for the Highway Division (County Road Fund) operations as they relate to the County's public works and capital programs; the Division of Buildings and Grounds; the Division of Fleet Services; and the Utilities Aggregation Fund
- Represent the County in relations with other transportation and development-oriented agencies and on boards or committees with transportation and development responsibilities
- Provide personnel services to the Department of Public Works

Top Priorities for 2022

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies
- Improve the efficiency of the mail room
- Manage the County's highway and building improvement capital programs, using technologies, and implementing an electronic management platform

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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	\$152,806	1	\$157,733	1	\$157,733	1	\$157,733	
2	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$95,939	1	\$99,031	1	\$99,031	1	\$99,031	
3	SECRETARY TO COMMISSIONER OF DPW	10	0	\$0	1	\$60,956	1	\$60,956	1	\$60,956	Reallocate
4	SECRETARY TO COMMISSIONER OF DPW	08	1	\$49,375	0	\$0	0	\$0	0	\$0	
5	LABORER	03	1	\$40,380	0	\$0	0	\$0	0	\$0	Transfer
6	RECEPTIONIST	03	0	\$0	1	\$33,563	1	\$33,563	1	\$33,563	New
Total:			4	\$338,500	4	\$351,283	4	\$351,283	4	\$351,283	

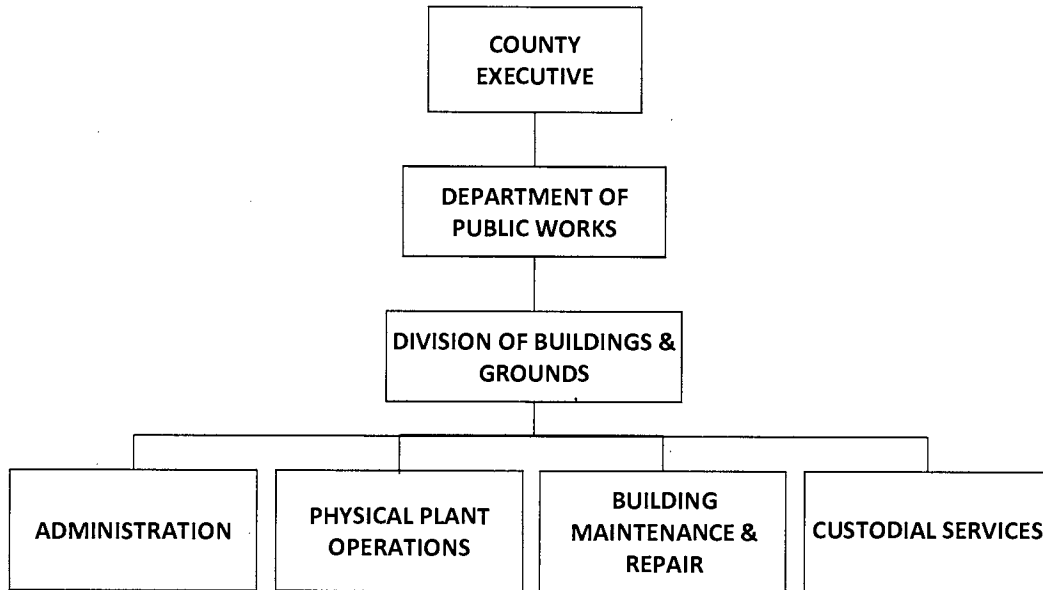
Fund Center Summary Totals

Full-time:	4	\$338,500	4	\$351,283	4	\$351,283	4	\$351,283
Fund Center Totals:	4	\$338,500	4	\$351,283	4	\$351,283	4	\$351,283

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	324,996	337,289	372,839	351,283	351,283	351,283
500350	Other Employee Payments	4,730	4,891	4,891	5,550	5,550	5,550
501000	Overtime	-	-	4,947	15,000	15,000	15,000
502000	Fringe Benefits	222,223	188,199	201,383	204,508	204,508	204,508
505000	Office Supplies	4,580	6,000	6,000	10,000	10,000	10,000
510100	Out Of Area Travel	-	1,000	1,000	1,500	1,500	1,500
510200	Training And Education	-	1,750	1,750	3,000	3,000	3,000
530000	Other Expenses	993,240	580,000	780,000	860,000	860,000	860,000
910600	ID Purchasing Services	1,492	1,877	1,877	1,877	2,150	2,150
910700	ID Fleet Services	6,154	7,202	7,202	8,798	8,798	8,798
912100	ID Utility Fund (DPW) Services	4,880	4,438	4,438	4,532	4,532	4,532
912215	ID DPW Mail Svcs	(963,748)	(784,438)	(784,438)	(864,532)	(864,532)	(864,532)
980000	ID DISS Services	22,522	23,528	23,528	28,760	28,760	28,760
Total Appropriations		621,069	371,736	625,417	630,276	630,549	630,549

DIVISION OF BUILDINGS AND GROUNDS



BUILDINGS AND GROUNDS	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	9,430,720	10,508,271	10,713,288	11,843,569
Other	<u>6,802,693</u>	<u>7,700,713</u>	<u>34,090,713</u>	<u>9,427,747</u>
Total Appropriation	16,233,413	18,208,984	44,804,001	21,271,316
Revenue	<u>2,182,386</u>	<u>2,629,795</u>	<u>2,629,795</u>	<u>2,283,163</u>
County Share	14,051,027	15,579,189	42,174,206	18,988,153

DESCRIPTION

The Division of Buildings and Grounds provides technical assistance and guidance in the planning, design, and execution of physical improvements made by the County to ensure that capital projects meet established standards. The Division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by this Division, which also analyzes all existing and future proposed public projects to ensure safety, scheduled maintenance, and conformance to New York State Building Codes.

MISSION STATEMENT

Provide safe and efficient working environment for employees, vendors, and contractors of Erie County facilities. Provide efficient and convenient office space for clients of Erie County Departments and Agencies to conduct transactions. Promotion of efficiency and financial responsibility within contract administration and execution.

ADMINISTRATION

Program Description

Buildings and Grounds Administration is primarily responsible for contract compliance including project duration, MWBE compliance, cost evaluation, and general oversight. This division evaluates County-owned and County-leased space procedures to determine the most cost effective and efficient way to use County space.

Program and Service Objectives

- Provide oversight to each of the sub-divisions of the Division of Buildings and Grounds
- Maintain administrative records for each of the daily and long-term projects
- Analyze and administer County-leased space and recommend efficiencies such as ending leases
- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding, and project completion
- Ensure that employees are trained in safe work practices that meet OSHA and USDOL requirements

Top Priorities for 2022

- Maintain all aspects of life safety equipment and maintenance for County facilities according to CDC and NYS DOH guidelines including EPA and NYSDEC for petroleum storage
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets, and status reports for all authorized capital projects
- Administer an effective ongoing preventative maintenance program to ensure effective operations
- Review leased space and work with the County's consultant to develop an updated space master plan

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Projects bid	9	23	27
Bids received for construction projects only	77	175	245
Designs completed	13	25	25

CUSTODIAL SERVICES

Program Description

Custodial Services is responsible for the cleaning and disinfecting of county owned facilities, including all public spaces, restroom facilities, judicial chambers, and common employee spaces according to CDC and New York State guidelines.

Program and Service Objectives

- Remove snow and ice from sidewalks, stairs, driveways, parking lots, and County facilities, as required
- Ensure restroom facilities are properly cleaned and disinfected
- Ensure public areas are cleaned and disinfected

Top Priorities for 2022

- Ensure proper scheduling to work in conjunction with schedules of departments and agencies served
- Provide CDC and OSHA compliant disinfection to limit the spread of airborne diseases

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Square feet cleaned/disinfected	1,510,109	1,536,127	1,539,948

BUILDING MAINTENANCE AND REPAIR

Program Description

Building Maintenance and Repair provides facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the County. Grounds activities include lawn cutting, trimming, nursery, landscaping, and snow removal. Life, health, and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation systems.

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
- Recommend improvement measures to renovate or replace structures and/or building systems that are deficient, inoperable, or showing signs of impending failure
- Administer an effective ongoing preventative maintenance program to ensure effective operations
- Reconstruct or renovate office areas according to approved floor plan and office space specifications

Top Priorities for 2022

- Upgrade facilities to comply with energy efficiency standards
- Maintain professional appearance of County Facilities
- Ensure timely completion of work orders

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Work Orders completed	3,972	4,150	4,250

PHYSICAL PLANT OPERATIONS

Program Description

Physical Plant Operations includes the operation and maintenance of all mechanical systems including heating, ventilation, and air conditioning (HVAC) systems, plumbing systems, and electrical systems. 24-hour monitoring of systems is also conducted by this section.

Program and Service Objectives

- Protect the environment and employees from hazardous chemicals, refrigerants, and wastes by training employees in the proper storage, disposal, and handling of these materials
- Manage all County-owned structures and building systems to determine the operational status and conformance to New York State Building Codes
- Maintain continuous operation, control and maintenance of HVAC equipment and auxiliary equipment to ensure the comfort and safety of working environments in all County buildings

Top Priorities for 2022

- Ensure operability of critical health and safety systems
- Seek out efficiencies to promote cost savings and healthier environmental conditions

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Air Handlers maintained	137	137	137
Boilers maintained	118	118	118
AC Units maintained	76	76	76

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds			Job Group	Current Year 2021		Ensuing Year 2022					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222010	Administration - Division of B&G									
Full-time	Positions										
1	DEPUTY COMMISSIONER (BUILDINGS & GROUND)		16	1	\$97,255	1	\$104,406	1	\$104,406	1	\$104,406
2	SENIOR SYSTEMS ACCOUNTANT		13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
3	HEALTH AND SAFETY COORDINATOR (DPW)		08	1	\$57,842	1	\$59,062	1	\$59,062	1	\$59,062
4	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980
5	RECEPTIONIST		03	1	\$37,553	1	\$38,345	1	\$38,345	1	\$38,345
Total:			5		\$329,873	5	\$341,928	5	\$341,928	5	\$341,928
Cost Center	1222015	Operations									
Full-time	Positions										
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS		16	1	\$102,504	1	\$109,909	1	\$109,909	1	\$109,909
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT		15	1	\$90,717	1	\$97,386	1	\$97,386	1	\$97,386
3	ASSISTANT ARCHITECT		14	1	\$88,030	1	\$89,885	1	\$89,885	1	\$89,885
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)		14	3	\$248,548	3	\$254,769	3	\$254,769	3	\$254,769
5	MECHANICAL ENGINEER		13	1	\$78,966	1	\$80,629	1	\$80,629	1	\$80,629
6	SENIOR CONTRACTS ADMINISTRATOR-PW		12	1	\$79,150	1	\$80,818	1	\$80,818	1	\$80,818
7	SUPERVISOR BUILDING CONSTRUCTION & MAINT		12	0	\$0	1	\$60,102	1	\$60,102	1	\$60,102
8	ASSISTANT MECHANICAL ENGINEER		11	1	\$56,735	1	\$61,060	1	\$61,060	1	\$61,060
9	CONSTRUCTION INSPECTOR		11	2	\$140,837	2	\$145,248	2	\$145,248	2	\$145,248
10	CONTRACTS ADMINISTRATOR		11	0	\$0	1	\$56,270	1	\$56,270	1	\$56,270
11	CODE COMPLIANCE OFFICER		10	0	\$0	1	\$51,189	1	\$51,189	1	\$51,189
12	JUNIOR ADMINISTRATIVE ASSISTANT		07	0	\$0	1	\$41,893	1	\$41,893	1	\$41,893
13	PRINCIPAL CLERK		06	1	\$44,147	1	\$45,852	1	\$45,852	1	\$45,852
Total:			12		\$929,634	16	\$1,175,010	16	\$1,175,010	16	\$1,175,010
Cost Center	1222020	Custodial Services									
Full-time	Positions										
1	HEAD JANITOR		06	2	\$85,173	2	\$87,154	2	\$87,154	2	\$87,154
2	HEAD LABORER		04	3	\$96,972	3	\$96,600	3	\$96,600	3	\$96,600
3	JANITOR		03	9	\$300,924	9	\$308,588	9	\$308,588	9	\$308,588
4	JANITOR 55A		03	1	\$33,327	1	\$34,179	1	\$34,179	1	\$34,179
5	LABORER		03	19	\$658,508	19	\$665,157	19	\$665,157	19	\$665,157
Total:			34		\$1,174,904	34	\$1,191,678	34	\$1,191,678	34	\$1,191,678
Regular Part-time	Positions										
1	LABORER (RPT)		03	1	\$29,501	1	\$31,414	1	\$31,414	1	\$31,414
Total:			1		\$29,501	1	\$31,414	1	\$31,414	1	\$31,414
Cost Center	1222040	Build., Maint., Repairs									
Full-time	Positions										
1	ASBESTOS/AIR QUALITY COORDINATOR		12	1	\$72,383	1	\$73,909	1	\$73,909	1	\$73,909
2	CHIEF STATIONARY ENGINEER		10	2	\$127,087	2	\$132,648	2	\$132,648	2	\$132,648
3	SUPERVISING MAINTENANCE MECHANIC		09	3	\$184,711	3	\$189,924	3	\$189,924	3	\$189,924
4	ASSISTANT SUPERVISING MAINT MECHANIC-BLD		08	2	\$118,872	2	\$119,006	2	\$119,006	2	\$119,006
5	STATIONARY ENGINEER		08	2	\$112,307	2	\$112,699	2	\$112,699	2	\$112,699
6	BUILDING MAINTENANCE MECHANIC		07	7	\$331,325	7	\$335,840	7	\$335,840	7	\$335,840
7	PRINCIPAL STORES CLERK		07	1	\$43,009	1	\$45,007	1	\$45,007	1	\$45,007
8	MAINTENANCE WORKER		05	4	\$163,255	4	\$166,460	4	\$166,460	4	\$166,460
9	LABORER		03	1	\$34,310	1	\$35,158	1	\$35,158	1	\$35,158
Total:			23		\$1,187,259	23	\$1,210,651	23	\$1,210,651	23	\$1,210,651

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Fund Center: 12220			Job Group	Current Year 2021		Ensuing Year 2022					
Division of Buildings and Grounds			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222050	Physical Plant Operations									
Full-time	Positions										

1	CONTRACTS ADMINISTRATOR		11	1	\$70,370	1	\$73,405	1	\$73,405	1	\$73,405
2	CHIEF STATIONARY ENGINEER		10	1	\$61,427	1	\$62,720	1	\$62,720	1	\$62,720
3	STATIONARY ENGINEER		08	11	\$594,517	11	\$597,873	11	\$597,873	11	\$597,873
4	BUILDING MAINTENANCE MECHANIC		07	1	\$40,530	1	\$41,924	1	\$41,924	1	\$41,924
5	BUILDING MAINTENANCE MECHANIC-HVAC		07	3	\$130,791	3	\$134,933	3	\$134,933	3	\$134,933
Total:			17		\$897,635	17	\$910,855	17	\$910,855	17	\$910,855
Cost Center	1222060	Unified Court System									
Full-time	Positions										

1	HEAD LABORER		04	2	\$83,728	2	\$83,408	2	\$83,408	2	\$83,408
2	LABORER		03	20	\$720,542	20	\$731,599	20	\$731,599	20	\$731,599
Total:			22		\$804,270	22	\$815,007	22	\$815,007	22	\$815,007
Regular Part-time	Positions										

1	LABORER (RPT)		03	3	\$94,752	3	\$98,577	3	\$98,577	3	\$98,577
Total:			3		\$94,752	3	\$98,577	3	\$98,577	3	\$98,577
Cost Center	1222065	CPS/Public Safety Campus									
Full-time	Positions										

1	BUILDING MAINTENANCE MECHANIC		07	1	\$53,584	1	\$53,379	1	\$53,379	1	\$53,379
2	HEAD LABORER		04	1	\$41,209	1	\$41,051	1	\$41,051	1	\$41,051
3	LABORER		03	1	\$37,880	1	\$37,735	1	\$37,735	1	\$37,735
Total:			3		\$132,673	3	\$132,165	3	\$132,165	3	\$132,165
Cost Center	1222069	Youth Detention									
Full-time	Positions										

1	CHIEF STATIONARY ENGINEER		10	1	\$64,244	1	\$67,051	1	\$67,051	1	\$67,051
2	STATIONARY ENGINEER		08	1	\$53,401	1	\$53,196	1	\$53,196	1	\$53,196
Total:			2		\$117,645	2	\$120,247	2	\$120,247	2	\$120,247
Cost Center	1222070	Corr Fac/Holding Ctr Maint & Repairs									
Full-time	Positions										

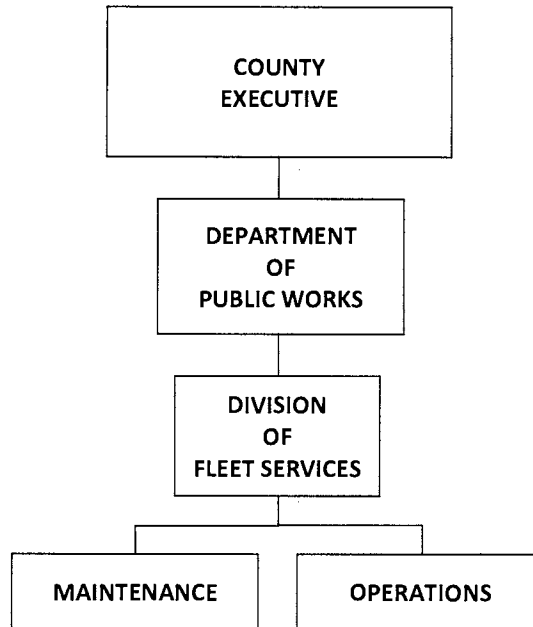
1	CHIEF STATIONARY ENGINEER		10	1	\$64,244	1	\$65,597	1	\$65,597	1	\$65,597
2	CONTROL TECHNICIAN-ELECTRIC		09	2	\$98,044	2	\$101,612	2	\$101,612	2	\$101,612
3	SUPERVISING MAINTENANCE MECHANIC - HVAC		09	1	\$53,470	1	\$57,248	1	\$57,248	1	\$57,248
4	ASSISTANT SUPERVISING MAINT MECHANIC-BLD		08	1	\$59,731	1	\$59,503	1	\$59,503	1	\$59,503
5	STATIONARY ENGINEER		08	8	\$407,190	8	\$413,540	8	\$413,540	8	\$413,540
6	BUILDING MAINTENANCE MECHANIC		07	1	\$49,010	1	\$48,822	1	\$48,822	1	\$48,822
7	BUILDING MAINTENANCE MECHANIC-HVAC		07	1	\$43,635	1	\$45,017	1	\$45,017	1	\$45,017
8	LABORER		03	2	\$74,690	2	\$75,383	2	\$75,383	2	\$75,383
Total:			17		\$850,014	17	\$866,722	17	\$866,722	17	\$866,722
<u>Fund Center Summary Totals</u>											
Full-time:			135		\$6,423,907	139	\$6,764,263	139	\$6,764,263	139	\$6,764,263
Regular Part-time:			4		\$124,253	4	\$129,991	4	\$129,991	4	\$129,991
Fund Center Totals:			139		\$6,548,160	143	\$6,894,254	143	\$6,894,254	143	\$6,894,254

Fund: 110
 Department: Division of Buildings and Grounds
 Fund Center: 12220

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	5,440,183	6,202,895	6,333,600	6,764,263	6,764,263	6,764,263
500020 Regular PT - Wages	172,415	136,235	136,235	129,991	129,991	129,991
500300 Shift Differential	48,837	55,000	55,000	55,000	55,000	55,000
500330 Holiday Worked	38,585	35,400	35,400	37,000	37,000	37,000
500350 Other Employee Payments	59,985	50,000	50,000	70,000	70,000	70,000
501000 Overtime	228,066	300,000	300,000	300,000	300,000	300,000
502000 Fringe Benefits	3,442,649	3,728,741	3,803,053	4,487,315	4,487,315	4,487,315
505000 Office Supplies	1,096	1,000	1,000	1,200	1,200	1,200
505200 Clothing Supplies	-	5,000	10,000	10,000	10,000	10,000
505800 Medical & Health Supplies	1,435	1,500	1,500	1,600	1,600	1,600
506200 Maintenance & Repair	519,832	650,000	650,000	750,000	750,000	750,000
506400 Highway Supplies	-	-	2,000	-	-	-
510000 Local Mileage Reimbursement	157	-	-	-	-	-
510100 Out Of Area Travel	-	1,000	1,000	2,000	2,000	2,000
510200 Training And Education	5,370	22,000	22,000	22,000	22,000	22,000
515000 Utility Charges	390,036	439,400	439,400	475,000	475,000	475,000
516010 Contract Pymts Nonprofit Purch Svcs	50,211	51,000	51,000	51,000	51,000	51,000
516020 Professional Svcs Contracts & Fees	247,895	484,000	484,000	601,500	601,500	601,500
516030 Maintenance Contracts	602,032	729,165	729,165	808,175	808,175	808,175
516080 Life and Safety Contracts	1,016,066	1,128,984	1,128,984	1,187,054	1,187,054	1,187,054
520050 Garbage Disposal	93,660	109,920	109,920	113,580	113,580	113,580
530000 Other Expenses	2,225	750	750	2,250	2,250	2,250
545000 Rental Charges	461,858	701,388	674,060	494,280	494,280	494,280
561410 Lab & Technical Equipment	6,323	5,000	5,000	35,000	35,000	35,000
561420 Office Eqmt, Furniture & Fixtures	100	1,000	1,000	5,000	5,000	5,000
561430 Building, Grounds & Heavy Eqmt	-	-	20,328	50,000	50,000	50,000
570050 Interfund Transfers Capital	850,000	100,000	26,490,000	1,100,000	1,100,000	1,100,000
575040 Interfund Expense-Utility Fund	2,385,646	3,126,842	3,126,842	3,529,707	3,529,707	3,529,707
910600 ID Purchasing Services	40,868	50,327	50,327	50,327	52,600	52,600
910700 ID Fleet Services	173,267	124,390	124,390	124,390	210,310	210,310
912220 ID Buildings and Grounds Services	(382,642)	(359,096)	(359,096)	(502,616)	(502,616)	(502,616)
912300 ID Highways Services	147	-	-	-	-	-
942000 ID Library Services	8,598	8,598	8,598	8,598	8,598	8,598
980000 ID DISS Services	328,513	318,545	318,545	419,509	419,509	419,509
Total Appropriations	16,233,413	18,208,984	44,804,001	21,183,123	21,271,316	21,271,316

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
405060 State Aid - NYSERDA	73,672	75,603	75,603	-	-	-
405170 State Aid - Court Facility Inc Aid	1,787,955	2,222,863	2,222,863	1,950,000	1,950,000	1,950,000
418130 Community College Reimbursement	51,434	61,401	61,401	62,695	62,695	62,695
420550 Rent-663 Kensington	12,168	12,168	12,168	12,168	12,168	12,168
420560 Rent-1500 Broadway	257,157	257,760	257,760	258,300	258,300	258,300
Total Revenues	2,182,386	2,629,795	2,629,795	2,283,163	2,283,163	2,283,163

DIVISION OF FLEET SERVICES



FLEET SERVICES	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	315,522	330,663	330,663	494,333
Other	<u>(645,779)</u>	<u>(660,921)</u>	<u>(660,921)</u>	<u>(655,733)</u>
Total Appropriation	(330,257)	(330,258)	(330,258)	(161,400)
Revenue	33,438	0	0	0
County Share	(363,695)	(330,258)	(330,258)	(161,400)

DESCRIPTION

The Division of Fleet Services provides central management and support services to all County departments for all functions related to County vehicles, equipment usage, and activity. The functions provided by Fleet Services include equipment acquisition, deployment, disposal, vehicle maintenance, fueling, pump maintenance, repair facilities management, inventory control, and invoice management/payment to vendors. The provision of such services by one division permits the County to benefit from both economies of scale and the elimination of duplicated activities.

MISSION STATEMENT

The mission of the Division of Fleet Services is to provide County departments with safe and reliable transportation, as needed. Fleet Services also strives to provide cost-efficient maintenance to County vehicles as well as providing support for all fueling sites.

MAINTENANCE

Program Description

Maintenance of various County vehicles is performed by the fleet mechanic. Fleet also utilizes a laborer to assist the fleet mechanic, as needed. Maintenance not only encompasses regular vehicle maintenance, but also inspections or repairs that may be needed.

Program and Service Objectives

- Inspect County vehicles annually for potential issues to minimize downtime or more costly repairs
- 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
- Provide maintenance services to County vehicles, where possible

Top Priorities for 2022

- Increase the overall percentage of service jobs performed by Fleet Services
- Reduce the amount of gasoline used by vehicles by better maintaining fleet and departmental vehicles

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Unleaded gallons used (by departments not maintained by their staff)	57,788	62,385	62,385
Vehicle services performed by Fleet Services	17	42	46

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of Motor Pool Trips using electric vehicles	56%	57%	60%
Percentage of vehicle services performed by Fleet Services	16%	53%	59%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Initiate employee education to reduce County unleaded fuel consumption by 1% each year	402,384	398,360	394,376	390,432
Increase the amount of work performed by Fleet Services by 5% annually	53%	58%	63%	73%

OPERATIONS

Program Description

The operations side of the Division of Fleet Services ensures that all day to day operations are able to run smoothly. These daily operations include, but are not limited to: fueling site management, invoice processing, parts/supplies procurement, and coordinating repairs. Fleet interacts daily with various departments to ensure the various County departments' needs are met, as necessary.

Program and Service Objective

- Manage maintenance and repair operations for vehicles, equipment, and fuel pumps

Top Priorities for 2022

- Reduce County vehicle repair/maintenance costs via outsourcing by building Fleet's capabilities for maintenance and repairs at Fleet facilities
- Implement, with the help of the Fleet mechanic, SAP Plant Maintenance system for reminders relating to maintenance on vehicles, such as oil changes and NYS inspections
- Track fuel usage by site to reduce fuel ordering frequency
- Continuously update inventory list; working with departments as vehicles change
- Replace older vehicles with newer, more efficient vehicles

Key Performance Indicator

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of fuel sites receiving preventative maintenance	100%	100%	100%

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Refueling	768	604	590
Pre-2015 vehicles	258	135	120

Performance Goal

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
On-call requests for fuel sites	75	68	61	55

2022 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

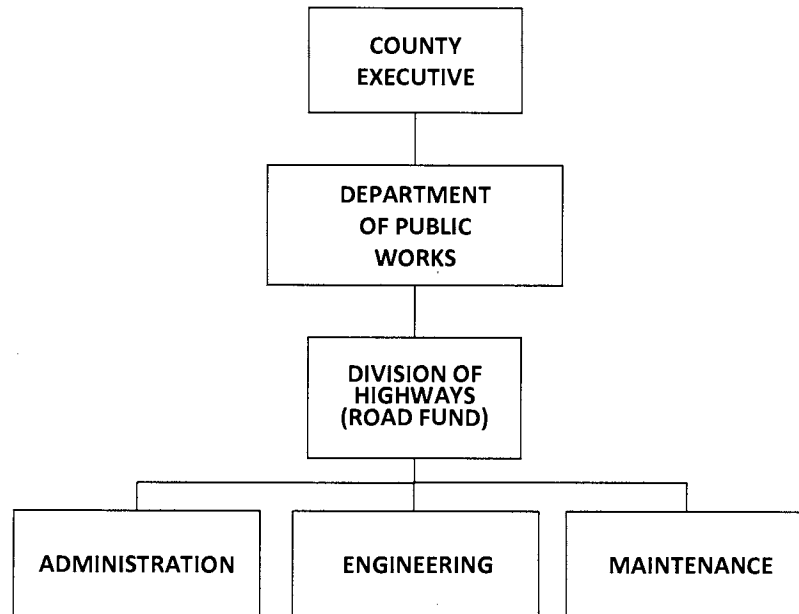
Fund Center: 10710			Job Group	Current Year 2021			Ensuing Year 2022					
Division of Fleet Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1071010	Maintenance										
Full-time	Positions											
1	FLEET MANAGER		13	1	\$78,966	1	\$80,629	1	\$80,629	1	\$80,629	
2	SUPERVISING AUTOMOTIVE MECHANIC		08	1	\$48,070	1	\$49,656	1	\$49,656	1	\$49,656	
3	AUTOMOTIVE MECHANIC		07	0	\$0	1	\$39,545	1	\$39,545	1	\$39,545	New
4	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
5	LABORER		03	1	\$34,310	1	\$35,158	1	\$35,158	1	\$35,158	
6	LABORER		03	0	\$0	1	\$40,225	1	\$40,225	1	\$40,225	Gain
Total:			4		\$215,678	6	\$300,691	6	\$300,691	6	\$300,691	
 <u>Fund Center Summary Totals</u>												
Full-time:			4		\$215,678	6	\$300,691	6	\$300,691	6	\$300,691	
Fund Center Totals:			4		\$215,678	6	\$300,691	6	\$300,691	6	\$300,691	

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	207,476	215,678	215,678	300,691	300,691	300,691
500300	Shift Differential	2	350	350	350	350	350
500350	Other Employee Payments	6,857	6,950	6,950	10,446	10,446	10,446
501000	Overtime	785	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	100,402	105,685	105,685	180,846	180,846	180,846
505600	Auto, Truck & Heavy Equip Supplies	850,207	1,300,000	1,244,750	1,604,000	1,604,000	1,604,000
506200	Maintenance & Repair	22,617	35,000	35,000	60,000	60,000	60,000
516020	Professional Svcs Contracts & Fees	2,504	4,000	4,250	6,000	6,000	6,000
516030	Maintenance Contracts	125,295	137,000	192,000	169,300	169,300	169,300
545000	Rental Charges	2,597,106	3,157,717	3,157,717	5,185,014	5,185,014	5,185,014
561410	Lab & Technical Equipment	26,151	15,000	15,000	20,000	20,000	20,000
910600	ID Purchasing Services	13,261	16,747	16,747	16,747	19,106	19,106
910700	ID Fleet Services	(4,326,710)	(5,377,463)	(5,377,463)	(7,767,872)	(7,778,022)	(7,778,022)
912300	ID Highways Services	13,500	20,000	20,000	20,000	20,000	20,000
980000	ID DISS Services	30,290	31,078	31,078	31,078	38,869	38,869
Total Appropriations		(330,257)	(330,258)	(330,258)	(161,400)	(161,400)	(161,400)

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
423000	Refunds Of Prior Years Expenses	33,438	-	-	-	-	-
Total Revenues		33,438	-	-	-	-	-

DIVISION OF HIGHWAYS ROAD FUND



HIGHWAYS (ROAD FUND)	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	16,590,918	17,115,061	17,423,527	19,253,717
Other	<u>24,056,167</u>	<u>19,164,807</u>	<u>31,774,158</u>	<u>27,280,797</u>
Total Appropriation	40,647,085	36,279,868	49,197,685	46,534,514
Revenue	<u>24,227,083</u>	<u>23,305,868</u>	<u>28,154,000</u>	<u>26,480,000</u>
County Share (Interfund Revenue Subsidy)	20,452,625	9,505,868	21,043,685	20,054,514
Revenue Less Expense	4,032,623	(3,468,132)	0	0

DESCRIPTION

The Highway Division is structured as a separate County Road Fund as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of County roads and bridges, snow removal, and the construction and reconstruction of County roads and bridges.

MISSION STATEMENT

It is the mission of the Highway Division to maintain the county's transportation network in safe operating order. Safe operating order is defined through the use of federal and state guidelines and laws with the added uncontrollable constraints of weather, financial matters, and pandemics.

Program Description

Under the direction of the Commissioner of Public Works, the Highway Division is utilized for the construction, repair, reconstruction, and maintenance of approximately 1,200 centerline miles of roads and 826 large structures. The activities listed above are accomplished through the cooperative efforts of both the engineering and maintenance groups. This Division inspects and evaluates the condition of County roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair, and maintenance projects.

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system
- Provide effective 24-hour snow and ice control for County roads
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees, and other hazardous conditions
- Conduct traffic safety studies and assures the installation of required traffic control devices, signs, and pavement markings
- Preserve the load capacity of County bridges and improve or replace unsafe or inadequate structures
- 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

Top Priorities for 2022

- Collaborate and capitalize for replacement of one structurally deficient bridge per year
- Accomplish 100 miles of pavement preservation improvements per year
- Enhance the environment by offering innovative ways to reduce greenhouse gas emissions to promote consistency between transportation improvements on the state and local level
- Leverage Federal Aid, State funding, and County capital to maximize funding for improvements to the transportation system

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Mileage of pavement preservation	36.98	123.93	100
Engineering construction projects bid (in dollars)	\$17.8 million	\$17 million	\$16 million

Outcome Measure

	Actual 2020	Estimated 2021	Estimated 2022
Executed engineering construction project contracts approved by the Erie County Legislature	32	20	16

Cost per Service Unit Outputs

	Actual 2020	Budgeted 2021	Budgeted 2022
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$410,000	\$500,000	\$500,000
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	\$0	\$25,000	\$26,000

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Mileage of pavement preservation	123	100	105	105
Construction projects awarded in budget	100%	100%	100%	100%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

**Job
Group**

Current Year 2021

----- Ensuing Year 2022 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1231010 Administration - Division of Highways

Full-time Positions

1 DEPUTY COMMISSIONER (HIGHWAYS)	18	1	\$103,763	1	\$112,129	1	\$112,129	1	\$112,129
2 SENIOR CIVIL ENGINEER	14	1	\$71,373	1	\$72,877	1	\$72,877	1	\$72,877
3 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$57,263	1	\$58,471	1	\$58,471	1	\$58,471
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$46,978	1	\$49,980	1	\$49,980	1	\$49,980
5 RECEPTIONIST	03	2	\$70,497	2	\$73,742	2	\$73,742	2	\$73,742
Total:	6		\$349,874	6	\$367,199	6	\$367,199	6	\$367,199

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$107,641	1	\$109,909	1	\$109,909	1	\$109,909
2 ASSOCIATE CIVIL ENGINEER	15	1	\$106,826	1	\$109,077	1	\$109,077	1	\$109,077
3 SENIOR CIVIL ENGINEER	14	3	\$270,365	3	\$276,062	3	\$276,062	3	\$276,062
4 TRAFFIC SAFETY ENGINEER	14	1	\$88,030	1	\$89,885	1	\$89,885	1	\$89,885
5 ASSISTANT CIVIL ENGINEER	11	0	\$0	2	\$139,023	2	\$139,023	2	\$139,023
6 JUNIOR PERMIT INSPECTOR	09	1	\$57,957	1	\$59,790	1	\$59,790	1	\$59,790
7 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$57,263	1	\$58,471	1	\$58,471	1	\$58,471
8 PRINCIPAL ENGINEER ASSISTANT	08	1	\$53,089	1	\$54,209	1	\$54,209	1	\$54,209
Total:	9		\$741,171	11	\$896,426	11	\$896,426	11	\$896,426

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$81,822	1	\$84,427	1	\$84,427	1	\$84,427
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$66,384	1	\$66,129	1	\$66,129	1	\$66,129
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$111,311	2	\$110,885	2	\$110,885	2	\$110,885
4 CREW CHIEF (HIGHWAY)	09	2	\$118,218	2	\$117,766	2	\$117,766	2	\$117,766
5 BLACKSMITH (HIGHWAY)	07	1	\$51,954	1	\$52,431	1	\$52,431	1	\$52,431
6 SHOVEL OPERATOR	07	1	\$55,052	1	\$54,841	1	\$54,841	1	\$54,841
7 MOTOR EQUIPMENT OPERATOR	05	19	\$796,274	19	\$800,015	19	\$800,015	19	\$800,015
8 LABORER (HIGHWAY)	03	8	\$303,381	8	\$304,464	8	\$304,464	8	\$304,464
9 RECEPTIONIST	03	1	\$36,363	1	\$38,345	1	\$38,345	1	\$38,345
Total:	36		\$1,620,759	36	\$1,629,303	36	\$1,629,303	36	\$1,629,303

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$88,274	1	\$90,135	1	\$90,135	1	\$90,135
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$66,384	1	\$66,129	1	\$66,129	1	\$66,129
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$59,109	1	\$58,883	1	\$58,883	1	\$58,883
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	0	\$0	1	\$43,287	1	\$43,287	1	\$43,287
5 CREW CHIEF (HIGHWAY)	09	2	\$113,954	2	\$113,518	2	\$113,518	2	\$113,518
6 BLACKSMITH (HIGHWAY)	07	1	\$55,052	1	\$54,841	1	\$54,841	1	\$54,841
7 SHOVEL OPERATOR	07	1	\$49,444	1	\$50,486	1	\$50,486	1	\$50,486
8 MOTOR EQUIPMENT OPERATOR	05	20	\$875,546	20	\$876,375	20	\$876,375	20	\$876,375
9 LABORER (HIGHWAY)	03	9	\$341,550	9	\$345,085	9	\$345,085	9	\$345,085
10 RECEPTIONIST	03	1	\$39,311	1	\$40,741	1	\$40,741	1	\$40,741
Total:	37		\$1,688,624	38	\$1,739,480	38	\$1,739,480	38	\$1,739,480

2022 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1232030 Hamburg District

Full-time

Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$78,966	1	\$80,629	1	\$80,629	1	\$80,629	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$64,139	1	\$63,893	1	\$63,893	1	\$63,893	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$118,218	2	\$117,766	2	\$117,766	2	\$117,766	
4 CREW CHIEF (HIGHWAY)	09	2	\$109,690	2	\$109,270	2	\$109,270	2	\$109,270	
5 BLACKSMITH (HIGHWAY)	07	1	\$50,680	1	\$51,755	1	\$51,755	1	\$51,755	
6 SHOVEL OPERATOR	07	1	\$48,183	1	\$47,998	1	\$47,998	1	\$47,998	
7 MOTOR EQUIPMENT OPERATOR	05	25	\$1,065,392	25	\$1,070,500	25	\$1,070,500	25	\$1,070,500	
8 LABORER (HIGHWAY)	03	4	\$150,489	4	\$151,806	4	\$151,806	4	\$151,806	
9 RECEPTIONIST	03	1	\$39,626	1	\$40,741	1	\$40,741	1	\$40,741	
Total:			38	\$1,725,383	38	\$1,734,358	38	\$1,734,358	38	\$1,734,358

Cost Center 1232040 East Aurora District

Full-time

Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$78,966	1	\$80,629	1	\$80,629	1	\$80,629	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$66,384	1	\$66,129	1	\$66,129	1	\$66,129	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$113,954	2	\$113,518	2	\$113,518	2	\$113,518	
4 CREW CHIEF (HIGHWAY)	09	2	\$111,311	2	\$110,885	2	\$110,885	2	\$110,885	
5 BLACKSMITH (HIGHWAY)	07	1	\$50,680	1	\$50,486	1	\$50,486	1	\$50,486	
6 SHOVEL OPERATOR	07	1	\$50,680	1	\$50,486	1	\$50,486	1	\$50,486	
7 MOTOR EQUIPMENT OPERATOR	05	20	\$838,508	20	\$844,594	20	\$844,594	20	\$844,594	
8 LABORER (HIGHWAY)	03	6	\$221,859	6	\$223,250	6	\$223,250	6	\$223,250	
9 RECEPTIONIST	03	1	\$35,204	1	\$37,128	1	\$37,128	1	\$37,128	
Total:			35	\$1,567,546	35	\$1,577,105	35	\$1,577,105	35	\$1,577,105

Cost Center 1232050 East Concord District

Full-time

Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$78,966	1	\$82,530	1	\$82,530	1	\$82,530	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$66,384	1	\$66,129	1	\$66,129	1	\$66,129	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$115,454	2	\$116,389	2	\$116,389	2	\$116,389	
4 CREW CHIEF (HIGHWAY)	09	2	\$112,572	2	\$112,881	2	\$112,881	2	\$112,881	
5 BLACKSMITH (HIGHWAY)	07	1	\$50,680	1	\$50,486	1	\$50,486	1	\$50,486	
6 SHOVEL OPERATOR	07	1	\$55,052	1	\$54,841	1	\$54,841	1	\$54,841	
7 MOTOR EQUIPMENT OPERATOR	05	19	\$811,112	19	\$814,059	19	\$814,059	19	\$814,059	
8 LABORER (HIGHWAY)	03	7	\$264,511	7	\$267,329	7	\$267,329	7	\$267,329	
9 RECEPTIONIST	03	1	\$40,480	1	\$41,334	1	\$41,334	1	\$41,334	
Total:			35	\$1,595,211	35	\$1,605,978	35	\$1,605,978	35	\$1,605,978

Cost Center 1232060 Sign Shop

Full-time

Positions

1 SIGN SHOP CHIEF	09	1	\$59,109	1	\$58,883	1	\$58,883	1	\$58,883	
2 SIGN SHOP FABRICATOR	07	1	\$55,052	1	\$54,841	1	\$54,841	1	\$54,841	
Total:			2	\$114,161	2	\$113,724	2	\$113,724	2	\$113,724

Fund Center Summary Totals

Full-time:	198	\$9,402,729	201	\$9,663,573	201	\$9,663,573	201	\$9,663,573
Fund Center Totals:	198	\$9,402,729	201	\$9,663,573	201	\$9,663,573	201	\$9,663,573

Fund: 210
Department: Division of Highways (DPW)
Fund Center: 123

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	8,405,550	9,111,989	9,302,400	9,663,573	9,663,573	9,663,573
500300 Shift Differential	108,469	100,000	100,000	115,000	115,000	115,000
500330 Holiday Worked	27,677	30,000	30,000	55,000	55,000	55,000
500350 Other Employee Payments	116,646	300,000	300,000	300,000	300,000	300,000
501000 Overtime	1,522,714	1,800,000	1,800,000	1,900,000	1,900,000	1,900,000
502000 Fringe Benefits	6,409,862	5,773,072	5,891,127	7,220,144	7,220,144	7,220,144
505000 Office Supplies	1,755	250	1,450	1,200	1,200	1,200
505200 Clothing Supplies	12,473	10,000	10,000	10,000	10,000	10,000
505400 Food & Kitchen Supplies	-	500	500	500	500	500
505600 Auto, Truck & Heavy Equip Supplies	365,566	325,000	485,000	365,000	365,000	365,000
505800 Medical & Health Supplies	5,360	3,000	3,000	3,500	3,500	3,500
506200 Maintenance & Repair	433,169	356,000	801,196	790,000	790,000	790,000
506400 Highway Supplies	4,338,285	6,102,000	5,488,250	5,500,000	5,500,000	5,500,000
510000 Local Mileage Reimbursement	-	100	100	-	-	-
510100 Out Of Area Travel	176	10,000	10,000	10,000	10,000	10,000
510200 Training And Education	11,916	25,000	23,800	25,000	25,000	25,000
515000 Utility Charges	26,427	41,400	41,400	38,200	38,200	38,200
516020 Professional Svcs Contracts & Fees	137,092	177,500	177,500	229,500	229,500	229,500
516030 Maintenance Contracts	6,612	35,000	35,000	35,000	35,000	35,000
520050 Garbage Disposal	9,597	10,000	10,000	11,000	11,000	11,000
520060 Town/Village Snow Contracts	5,422,356	5,693,730	5,693,730	5,890,696	5,890,696	5,890,696
530000 Other Expenses	-	-	1,000	1,000	1,000	1,000
545000 Rental Charges	169,088	384,500	382,500	384,500	384,500	384,500
561410 Lab & Technical Equipment	20,345	15,000	24,554	35,000	35,000	35,000
570000 Interfund Transfers Subsidy	10,861,767	3,250,000	15,859,351	10,573,000	10,573,000	10,573,000
575040 Interfund Expense-Utility Fund	170,182	247,131	247,131	261,538	261,538	261,538
910600 ID Purchasing Services	71,112	87,663	87,663	102,460	102,460	102,460
910700 ID Fleet Services	1,559,106	1,935,754	1,935,754	2,455,750	2,455,750	2,455,750
911200 ID Comptroller's Office Services	7,094	-	-	-	-	-
912300 ID Highways Services	(16,508,444)	(13,826,100)	(14,006,100)	(14,326,100)	(14,326,100)	(14,326,100)
980000 ID DISS Services	455,133	481,379	481,379	584,053	584,053	584,053
Total Appropriations	24,167,085	22,479,868	35,217,685	32,234,514	32,234,514	32,234,514

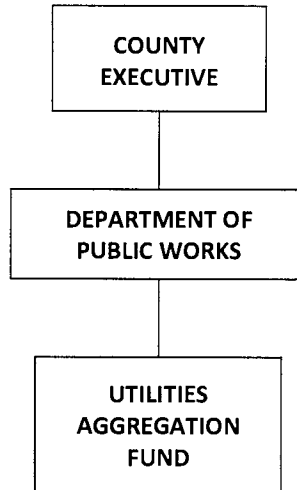
Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
402190 Appropriated Fund Balance	-	2,800,000	2,800,000	-	-	-
407000 Consolidated Highway Aid	9,624,937	10,000,000	11,200,000	12,000,000	12,000,000	12,000,000
420180 Sale Of Supplies, Other Gov't	49,922	60,000	60,000	60,000	60,000	60,000
421010 Highway Work Permit Fees	113,974	114,000	114,000	120,000	120,000	120,000
423000 Refunds Of Prior Years Expenses	17,801	-	-	-	-	-
486000 Interfund Revenue Subsidy	20,452,625	9,505,868	21,043,685	20,054,514	20,054,514	20,054,514
Total Revenues	30,259,259	22,479,868	35,217,685	32,234,514	32,234,514	32,234,514

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
912300	ID Highways Services	16,480,000	13,800,000	13,980,000	14,300,000	14,300,000	14,300,000
	Total Appropriations	16,480,000	13,800,000	13,980,000	14,300,000	14,300,000	14,300,000

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
402190	Appropriated Fund Balance	-	-	180,000	-	-	-
402600	Transfer Tax	14,420,449	13,800,000	13,800,000	14,300,000	14,300,000	14,300,000
	Total Revenues	14,420,449	13,800,000	13,980,000	14,300,000	14,300,000	14,300,000

UTILITIES AGGREGATION FUND



UTILITIES FUND	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	220,371	251,043	251,043	332,199
Other	<u>15,752,694</u>	<u>24,912,536</u>	<u>24,912,536</u>	<u>27,881,696</u>
Total Appropriation	15,973,065	25,163,579	25,163,579	28,213,895
Revenue	<u>15,987,495</u>	<u>25,163,579</u>	<u>25,163,579</u>	<u>28,213,895</u>
Revenue Less Expense	(14,430)	0	0	0

DESCRIPTION

The Utilities Aggregation Fund is a special fund created to support the operation of the Erie County Utilities Aggregation which allows members of the aggregation to save on energy utilities by purchasing electricity directly from the NYISO grid and jointly purchasing gas through a group bid. The Utilities Aggregation includes cities, towns, villages, school districts, and authorities in Erie County, as well as neighboring counties. Through the aggregation of multiple municipalities, the Utilities Aggregation is able to benefit from economies of scale. A surcharge is imposed which offsets the costs associated with the purchase and billing of the utilities

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. This is fulfilled by purchasing electricity wholesale directly from the NYISO electric grid and through economies of scale with an annual natural gas bid. The Fund also fulfills all statutory requirements of the New York State Clean Energy Standard by purchasing state-mandated Tier 1 and Tier 2 Renewable Energy Credits (RECs) and Zero Emissions Credits (ZECs).

Program and Service Objectives

- Reduce energy consumption through continued collaboration with the Utility Fund's energy vendor
- Operate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the aggregate
- Purchase Required Tier 1 and Tier 2 Renewable Energy Credits and Zero-Emissions Credits
- Streamline bill payment through consolidated billing for each municipality/district
- Diversify purchasing of renewables for the Fund

Top Priorities for 2022

- Expand the membership to other municipalities, school districts, and authorities
- Enroll qualified County accounts into Community Solar program(s) to capture eligible savings
- Develop product/procedure for enrolling other municipalities into Community Solar program(s)
- Integrate solar projects into energy procurement mix

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Municipalities enrolled	40	42	44
RECs acquired	1,568	2,300	7,910

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Accounts enrolled	1,350	1,555	1,700
Savings on electric expenditures	\$155,815	\$736,536	\$800,000
Savings on natural gas expenditures	\$865,088	\$479,950	\$700,000

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase the County's percentage of renewable energy consumption through the purchase of RECs	2.04%	5.61%	8.20%	11.5%
Increase the percentage of eligible accounts subscribed to Community Solar	0%	50%	65%	75%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Job
Group

Current Year 2021

----- Ensuing Year 2022 -----

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

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ADMINISTRATIVE ASSISTANT	09	1	\$57,263	1	\$58,471	1	\$58,471	1	\$58,471	
2 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	0	\$0	1	\$47,892	1	\$47,892	1	\$47,892	New
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$50,026	1	\$51,081	1	\$51,081	1	\$51,081	
4 PRINCIPAL ACCOUNT CLERK	07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
Total:		3	\$161,621	4	\$212,922	4	\$212,922	4	\$212,922	

Fund Center Summary Totals

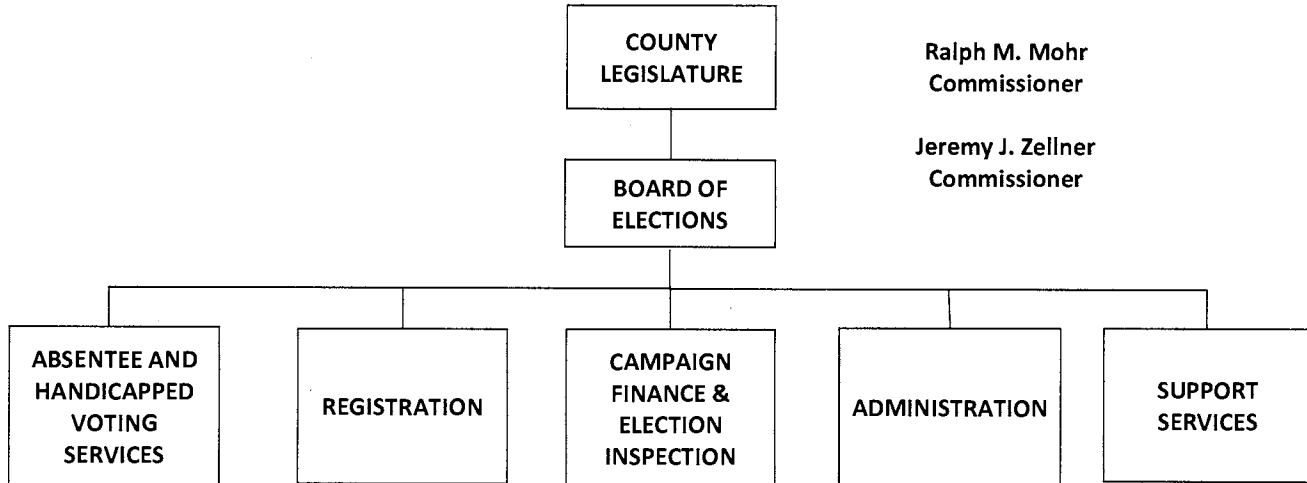
Full-time:	3	\$161,621	4	\$212,922	4	\$212,922	4	\$212,922
Fund Center Totals:	3	\$161,621	4	\$212,922	4	\$212,922	4	\$212,922

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	144,726	161,621	161,621	212,922	212,922	212,922
500300 Shift Differential	9	-	-	-	-	-
500350 Other Employee Payments	400	-	-	400	400	400
501000 Overtime	816	-	-	1,000	1,000	1,000
502000 Fringe Benefits	74,420	89,422	89,422	117,877	117,877	117,877
515000 Utility Charges	15,466,954	24,542,826	24,542,826	27,506,981	27,506,981	27,506,981
516020 Professional Svcs Contracts & Fees	198,484	289,230	289,230	284,544	284,544	284,544
910600 ID Purchasing Services	826	1,021	1,021	1,190	1,190	1,190
912100 ID Utility Fund (DPW) Services	(4,880)	(4,438)	(4,438)	(4,532)	(4,532)	(4,532)
914000 ID Countywide Accounts Budget	83,532	78,109	78,109	83,532	83,532	83,532
980000 ID DISS Services	7,778	5,788	5,788	9,981	9,981	9,981
Total Appropriations	15,973,065	25,163,579	25,163,579	28,213,895	28,213,895	28,213,895

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
450000 Interfund Revenue Non-Subsidy	5,768,105	8,879,278	8,879,278	9,455,326	9,455,326	9,455,326
460100 Natural Gas Charges	2,363,820	3,343,131	3,343,131	4,099,675	4,099,675	4,099,675
460200 NFG Pace Credit	936,045	1,442,152	1,442,152	1,220,655	1,220,655	1,220,655
460500 Electricity Charges	4,132,912	7,451,933	7,451,933	8,723,051	8,723,051	8,723,051
460700 Electricity-Ancillary Reimbursement	266,697	300,000	300,000	300,000	300,000	300,000
466280 Local Source - Erie Cty Medical Ctr	2,519,916	3,747,085	3,747,085	4,415,188	4,415,188	4,415,188
Total Revenues	15,987,495	25,163,579	25,163,579	28,213,895	28,213,895	28,213,895

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	6,121,864	7,492,192	7,492,192	7,960,994
Other	<u>3,054,035</u>	<u>4,214,483</u>	<u>4,214,483</u>	<u>5,055,220</u>
Total Appropriation	9,175,899	11,706,675	11,706,675	13,016,214
Revenue	<u>7,187,701</u>	<u>7,591,812</u>	<u>7,591,812</u>	<u>8,359,701</u>
County Share	1,988,198	4,114,863	4,114,863	4,656,513

DESCRIPTION

The Board of Elections organizes, conducts, and certifies the results of all federal, state, county, city, and town elections held in Erie County, and the City of Buffalo School Board elections. It assists in conducting elections in various local town referenda, fire, special district, and school district elections. It maintains the official election records of more than 1,151,208 with over 650,000 eligible voters and 35,000 inactive voters. Directs all aspects of voter registration, designating, and nominating petitions, and assists municipalities in redistricting. It administers elections in accordance with the laws of the United States of America, New York State, and the Erie County Charter and Administrative Code.

MISSION STATEMENT

The mission of the Erie County Board of Elections is to provide information, outreach, and education to voters. The Board is also responsible for the preservation of citizen confidence in the democratic process and investigating any complaints of possible violations.

Program Description

Ensure that all elections held in Erie County are conducted honestly, efficiently, and in compliance with New York State Election Law, other applicable state laws, and applicable Federal laws. Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.

Program and Service Objectives

- Conduct national, state, county, city, town, and Buffalo school board elections in 837 election districts for primary, general, school board, and special elections as required
- Assist per town & state municipal law with local town referenda, fire, and special district elections

Absentee Voting Services

- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law
- Provide assistance for voting to all military and other voters, who are out of the county on Election Day
- Process approximately 300,000 requests for absentee ballots in primary and general elections annually

Registration

- Register or re-register eligible voters and maintain current voter registration for approximately 650,000 active voters and 35,000 inactive voters
- Process approximately 110,000 motor voter registration records, including the physical office and on-line processing
- Cancel 15,000 to 20,000 voter records because of death, movement out-of-county and state, felon status, and other reasons

Campaign Finance and Election Inspection

- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors
- Properly maintain over 600 DS200 optical scan voting machines and 360 AutoMark ballot marking devices
- Printing of more than one million ballots annually for DS200 optical scan machines as well as all military and absentee ballots for all elections held in Erie County

Administration

- Process over 5,000 documents related to candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost passed along

Support Services

- Provide voter outreach informational services for schools and communities
- Maintain a website at elections.erie.gov for information on participating in the electoral process, calendar of events and meetings as well as other relevant materials – both contemporary and historical
- Comply with the mandates of laws and regulations relating to federal and state elective offices including bilingual speaking personnel at designated polling sites
- Survey the 332 polling locations for the 837 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters

Top Priorities for 2022

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal Military and Overseas Voter Empowerment (MOVE) Act
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law
- Continue the implementation of the Help America Vote Act (HAVA) and its requirements for new voting machines and continuing the development of the statewide database of voters

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Voters registered	55,000	70,000	70,000
Inactive status voters	22,000	36,000	12,000
Applications for absentee and military ballots mailed	586,815	1,000,000	300,000
Applications for absentee and military ballots processed	476,185	1,010,000	350,000
Absentee and military ballots mailed	476,185	1,007,000	350,000
Absentee and military ballots processed	411,464	400,000	300,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Percentage of Election Day sites using Electronic Poll Books	n/a	33%	100%
Percentage of Absentee Ballots returned	86%	65%	86%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Decrease number of inactive status voters	3%	2.5%	2%	1.5%
Increase inspector recruitment	3%	4%	5%	6%

2022 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Fund Center: 15000			Job Group	Current Year 2021		Ensuing Year 2022						Remarks
Board of Elections			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1500030	Administration BOE - Republican										
Full-time	Positions											

1	COMMISSIONER, BOARD OF ELECTIONS		17	1	\$128,226	1	\$130,928	1	\$130,928	1	\$130,928	
2	DEPUTY COMMISSIONER OF ELECTIONS-REP		14	1	\$95,662	1	\$97,677	1	\$97,677	1	\$97,677	
3	REPUBLICAN BOE STAFF (FT)			1	\$1,599,762	1	\$1,620,045	1	\$1,620,045	1	\$1,620,045	
Total:			3		\$1,823,650	3	\$1,848,650	3	\$1,848,650	3	\$1,848,650	
Part-time	Positions											

1	REPUBLICAN BOE STAFF (PT)			1	\$271,080	1	\$321,080	1	\$321,080	1	\$321,080	
Total:			1		\$271,080	1	\$321,080	1	\$321,080	1	\$321,080	
Regular Part-time	Positions											

1	REPUBLICAN BOE STAFF (RPT)			1	\$208,300	1	\$258,300	1	\$258,300	1	\$258,300	
Total:			1		\$208,300	1	\$258,300	1	\$258,300	1	\$258,300	
Cost Center	1500040	Administration BOE - Democrat										
Full-time	Positions											

1	COMMISSIONER, BOARD OF ELECTIONS		17	1	\$128,226	1	\$130,928	1	\$130,928	1	\$130,928	
2	DEPUTY COMMISSIONER OF ELECTIONS-DEM		16	1	\$112,067	1	\$114,429	1	\$114,429	1	\$114,429	
3	DEMOCRATIC BOE STAFF (FT)			1	\$1,583,357	1	\$1,603,293	1	\$1,603,293	1	\$1,603,293	
Total:			3		\$1,823,650	3	\$1,848,650	3	\$1,848,650	3	\$1,848,650	
Part-time	Positions											

1	DEMOCRATIC BOE STAFF (PT)			1	\$271,080	1	\$321,080	1	\$321,080	1	\$321,080	
Total:			1		\$271,080	1	\$321,080	1	\$321,080	1	\$321,080	
Regular Part-time	Positions											

1	DEMOCRATIC BOE STAFF (RPT)			1	\$208,300	1	\$258,300	1	\$258,300	1	\$258,300	
Total:			1		\$208,300	1	\$258,300	1	\$258,300	1	\$258,300	
 <u>Fund Center Summary Totals</u>												
Full-time:			6		\$3,647,300	6	\$3,697,300	6	\$3,697,300	6	\$3,697,300	
Part-time:			2		\$542,160	2	\$642,160	2	\$642,160	2	\$642,160	
Regular Part-time:			2		\$416,600	2	\$516,600	2	\$516,600	2	\$516,600	
Fund Center Totals:			10		\$4,606,060	10	\$4,856,060	10	\$4,856,060	10	\$4,856,060	

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000	Full Time - Salaries	3,235,125	3,647,300	3,647,300	3,697,300	3,697,300	3,697,300
500010	Part Time - Wages	208,530	542,160	542,160	642,160	642,160	642,160
500020	Regular PT - Wages	253,908	416,600	416,600	516,600	516,600	516,600
500300	Shift Differential	4,990	4,800	4,800	6,000	6,000	6,000
500330	Holiday Worked	36,148	52,000	52,000	75,000	75,000	75,000
500350	Other Employee Payments	31,102	26,000	26,000	26,000	26,000	26,000
501000	Overtime	350,915	310,000	310,000	360,000	360,000	360,000
502000	Fringe Benefits	2,001,146	2,493,332	2,493,332	2,643,334	2,643,334	2,643,334
505000	Office Supplies	97,261	250,000	250,000	250,000	250,000	250,000
506200	Maintenance & Repair	18,951	20,000	20,000	20,000	20,000	20,000
510000	Local Mileage Reimbursement	11,677	10,000	10,000	10,000	10,000	10,000
510100	Out Of Area Travel	5,167	15,000	15,000	15,000	15,000	15,000
510200	Training And Education	410	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	5,832	11,000	11,000	16,000	16,000	16,000
516020	Professional Svcs Contracts & Fees	1,284,861	2,417,500	2,417,500	2,417,500	2,417,500	2,417,500
516030	Maintenance Contracts	33,480	50,000	50,000	100,000	100,000	100,000
530000	Other Expenses	331,087	577,700	577,700	582,700	582,700	582,700
545000	Rental Charges	392,539	450,300	450,300	463,500	463,500	463,500
561410	Lab & Technical Equipment	17,953	70,000	70,000	50,000	50,000	50,000
561420	Office Eqmt, Furniture & Fixtures	2,946	10,000	10,000	10,000	10,000	10,000
910600	ID Purchasing Services	18,237	22,952	22,952	26,277	26,277	26,277
910700	ID Fleet Services	46,867	33,324	33,324	74,049	74,049	74,049
912215	ID DFW Mail Svcs	-	100	100	100	100	100
980000	ID DISS Services	786,767	266,607	266,607	1,004,694	1,004,694	1,004,694
Total Appropriations		9,175,899	11,706,675	11,706,675	13,016,214	13,016,214	13,016,214

Account	Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
420010	Election Expense - Other Government	7,182,134	7,581,812	7,581,812	8,359,701	8,359,701	8,359,701
466020	Minor Sale - Other	5,567	10,000	10,000	-	-	-
Total Revenues		7,187,701	7,591,812	7,591,812	8,359,701	8,359,701	8,359,701

Summary of All Funds

	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,504,530,717	1,472,395,857	1,570,887,108	1,679,726,429	1,668,626,107	1,667,137,561
Total Revenues	1,464,806,165	1,472,395,857	1,570,887,108	1,679,726,429	1,668,626,107	1,667,137,561
Fund 140 - Utility Fund						
Total Appropriations	15,973,064	25,163,579	25,163,579	28,213,895	28,213,895	28,213,895
Total Revenues	15,987,495	25,163,579	25,163,579	28,213,895	28,213,895	28,213,895
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	40,647,085	36,279,868	49,197,685	46,534,514	46,534,514	46,534,514
Total Revenues	44,679,708	36,279,868	49,197,685	46,534,514	46,534,514	46,534,514
Fund 230 - E-911						
Total Appropriations	7,874,701	8,457,595	8,747,727	9,537,116	9,537,116	9,537,116
Total Revenues	9,263,521	8,457,595	8,747,727	9,537,116	9,537,116	9,537,116
Fund 310 - Operating Debt Service						
Total Appropriations	88,904,339	52,384,077	52,384,077	60,706,358	60,706,358	60,706,358
Total Revenues	101,429,505	52,384,077	52,384,077	60,706,358	60,706,358	60,706,358
Fund 820 - Library						
Total Appropriations	26,133,751	28,837,733	30,972,302	29,641,713	29,641,713	29,641,713
Total Revenues	27,524,816	28,837,733	30,972,302	29,641,713	29,641,713	29,641,713
Total All Operating Funds						
Total Appropriations	1,684,063,657	1,623,518,709	1,737,352,478	1,854,360,025	1,843,259,703	1,841,771,157
Total Revenues	1,663,691,210	1,623,518,709	1,737,352,478	1,854,360,025	1,843,259,703	1,841,771,157
Fund 220 - Sewer Fund						
Total Appropriations	54,798,665	66,500,461	66,500,461	67,423,001	67,423,001	67,423,001
Total Revenues	54,582,131	66,500,461	66,500,461	67,423,001	67,423,001	67,423,001
Fund 310 - Sewer Debt Service						
Total Appropriations	12,042,498	8,149,919	8,149,919	7,960,792	7,960,792	7,960,792
Total Revenues	11,113,724	8,149,919	8,149,919	7,960,792	7,960,792	7,960,792

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.

2022 County Exemption Impact Report Based on 2021 Assessed Value

Total Equalized Assessed Value, All Municipalities

91,706,321,684

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	3,400	0.000004%
121__	NYS Generally	RPTL Section 404(1&2)	409	2,845,443,459	3.102778%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	156	848,505,286	0.925242%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	757,085	0.000826%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	975	1,207,557,968	1.316766%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,339	814,301,067	0.887944%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,634	890,515,356	0.971051%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	486	90,426,491	0.098604%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	341	1,647,707,885	1.796722%
13970	Regional Off Track Betting	Racing L Section 513	4	1,691,695	0.001845%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	34	248,572,455	0.271053%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	49	226,018,998	0.246460%
14300	Indian Reservations	RPTL Section 454	20	24,010,991	0.026182%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	4,947,818	0.005395%
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)	460	1,755,493,074	1.914255%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	18	60,044,475	0.065475%
184__	Limited Dividend Housing Co	PHFL Section 97	2	11,178,180	0.012189%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	116	36,477,966	0.039777%
251__	Religious/Education/Charitable	RPTL Section 420-a	2,688	2,168,050,400	2.364123%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	369	1,056,206,143	1.151727%
25300	Nonprofit Permissive Class	RPTL Section 420-b	66	64,456,410	0.070286%
25400	Fraternal Organizations	RPTL Section 428	12	3,862,791	0.004212%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	14	17,885,000	0.019502%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	43,676,408	0.047626%
25900	Land Banks	NPCL Section 1608	58	3,249,920	0.003544%
26050	Agricultural Societies	RPTL Section 450	3	68,606,325	0.074811%
26100	Veterans organizations	RPTL Section 452	52	18,601,056	0.020283%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,738,253	0.002986%
26300	Interdenominational Centers	RPTL Section 430	1	825,000	0.000900%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	207	129,517,714	0.141231%
27250	Amtrak Railroad	45 USC Section 546b	1	231,638	0.000253%
27350	Cemeteries (Privately Owned)	RPTL Section 446	237	103,211,384	0.112546%
281__	Not-for-profit Housing Companies	RPTL Section 422	37	106,784,693	0.116442%
28220	Urban Renewal Owned by CDC	PHFL Section 260	58	10,271,575	0.011201%
285__	Not-for-profit Housing Companies	RPTL Section 422	21	73,318,476	0.079949%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	16	14,561,983	0.015879%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,510,870	0.001648%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	9,714	0.000011%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	8,697,514	0.009484%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	39,947	1,209,774,432	1.319183%
41300	Veterans (Seriously Disabled)	RPTL Section 458	39	11,260,607	0.012279%
41400	Clergy	RPTL Section 460	269	857,295	0.000935%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,610	161,909,656	0.176552%
418__	Aged Exemption	RPTL Section 467	14,644	842,506,934	0.918701%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,524	84,707,493	0.092368%
41960	Historic Property	RPTL Section 444-a	11	1,853,356	0.002021%

2022 County Exemption Impact Report Based on 2021 Assessed Value

Total Equalized Assessed Value, All Municipalities

91,706,321,684

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
41980	Low or Moderate Income Housing	RPTL Section 421-e	149	201,568,699	0.219798%
	Farm Structure/Temp Greenhouses/Farm, Food				
421__	Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	173	8,388,541	0.009147%
44110	First-Time Homebuyers - New Construction	RPTL Section 457	1	126,263	0.000138%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	37	6,089,591	0.006640%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	109	48,869,778	0.053289%
47450	Forest Land - Fischer Act	RPTL Section 480	2	902,250	0.000984%
47460	Forest (After 1974)	RPTL Section 480-a	11	836,534	0.000912%
474__	Conservation Easement	RPTL Section 491	23	1,543,674	0.001683%
47500	Conservation Easement Perpetual	RPTL Section 491	49	4,140,155	0.004515%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	420	109,389,818	0.119283%
47670	Property Improvements Empire Zone	RPTL Section 485-e	2	111,717	0.000122%
47760	Telecommunications Equipment	RPTL Section 471	1	45,371	0.000049%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	7,725,754	0.008424%
	Limited Profit Housing Corporation/Housing Dev	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section			
486__	Fund/Redevelopment Housing Project	577(3)	47	76,282,275	0.083181%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	48	16,594,818	0.018096%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	12,301,777	0.013414%
50000	Wholly Exempt		16	12,861,198	0.014024%
510__	Condominium		739	62,494,681	0.068147%
GRAND TOTAL:			77,810	17,493,069,583	19.08%

Estimated PILOT'S Billed for County Purposes:	\$4,760,000
Tax Due Without PILOT Exemption:	\$5,963,407
PILOT Savings:	\$1,203,407