

2023 BUDGET

County of Erie | Buffalo | New York



BOOK A OPERATING FUNDS

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BUDGET AND MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2023 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2023 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 2023 Budget Appropriations and Revenues for Special Funds, including:

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

Book B also includes budget resolutions pertaining to implementation of the 2023 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 2503 of the Erie County Charter. A separate section is included that details Erie County's 2023-2026 Four-Year Operations Plan.

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

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

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

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

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

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

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

ABOUT THIS DOCUMENT

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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested and recommended 2023 appropriations.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2021; the current year adopted and adjusted budgets, and the 2023 requested and recommended appropriations.

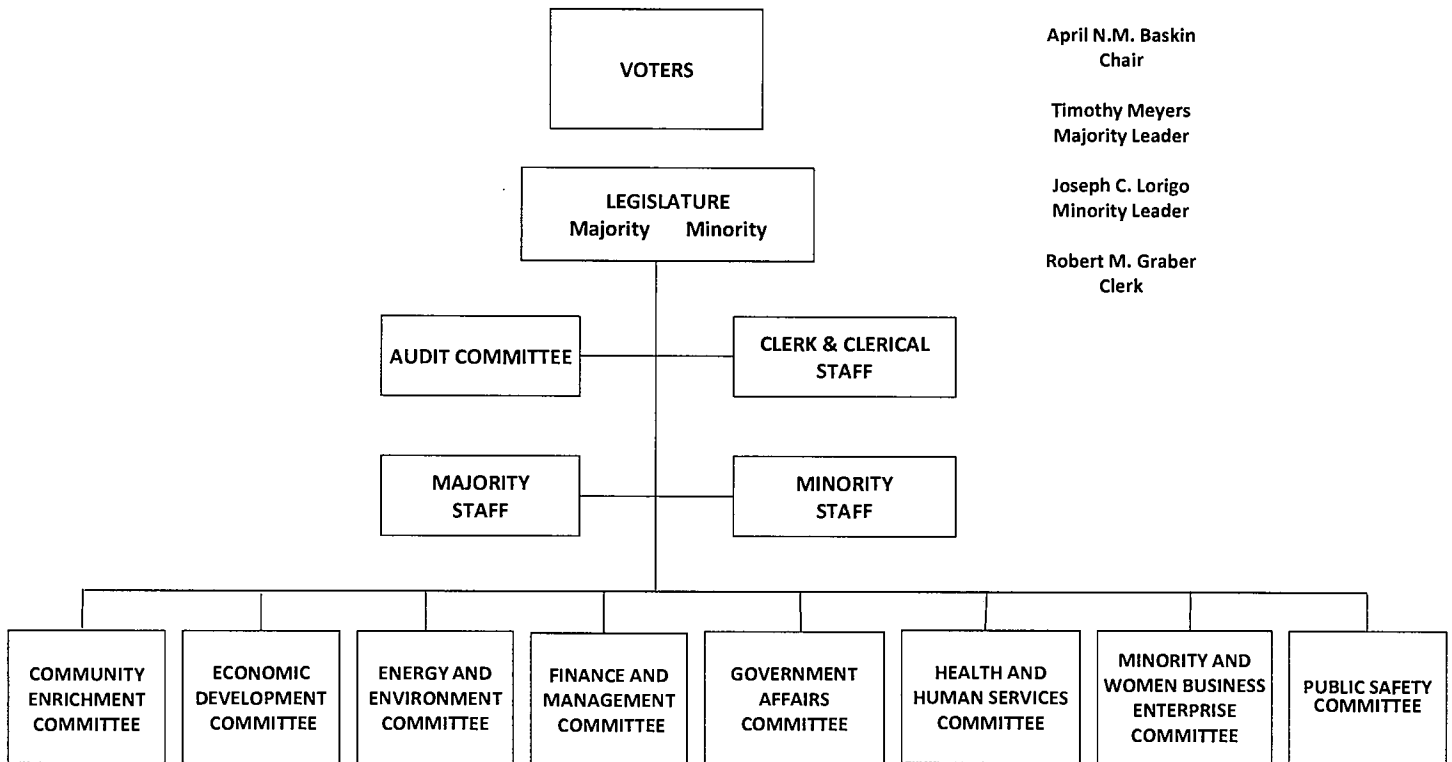
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2021 actual revenues, the current year adopted and adjusted budgets, and the 2023 requested and recommended revenue amounts.

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



ADMINISTRATION AND MANAGEMENT

LEGISLATIVE BRANCH



April N.M. Baskin
Chair

Timothy Meyers
Majority Leader

Joseph C. Lorigo
Minority Leader

Robert M. Graber
Clerk

LEGISLATURE	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	3,419,220	3,538,585	3,538,585	3,863,105
Other	<u>282,183</u>	<u>587,452</u>	<u>587,452</u>	<u>470,765</u>
Total Appropriation	3,701,403	4,126,037	4,126,037	4,333,870
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,701,403	4,126,037	4,126,037	4,333,870

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Legislative sessions	24	24	24
Standing committee meetings	89	105	120
Budget preparation and monitoring meetings	5	5	5
Public hearings and informational meetings	5	8	10
Resolutions and/or communications researched and considered for Legislative action	850	1,000	1,000
Local Laws researched and considered for Legislative action	6	8	10

Outcome Measures

The Legislature's 2023 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 2023 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.

2023 Budget Estimate - Summary of Personal Services

Fund Center: 100			Job Group		Current Year 2022		----- Ensuing Year 2023 -----				
Legislature			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1001010	Elected Officials									
Full-time	Positions										
1	CHAIRPERSON (COUNTY LEGISLATURE)		03	1	\$52,588	1	\$52,588	1	\$52,588		
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)		02	2	\$95,176	2	\$95,176	2	\$95,176		
3	COUNTY LEGISLATOR		01	8	\$340,704	8	\$340,704	8	\$340,704		
Total:				11	\$488,468	11	\$488,468	11	\$488,468		
Cost Center	1003030	Majority									
Full-time	Positions										
1	CHIEF OF STAFF (LEGISLATURE)		16	1	\$109,352	1	\$116,430	1	\$116,430		
2	CLERK OF LEGISLATURE		16	1	\$114,469	1	\$121,751	1	\$121,751		
3	EXECUTIVE ASSISTANT (LEGISLATURE) II		15	1	\$92,589	1	\$103,605	1	\$103,605		
4	SENIOR ADMINISTRATIVE ASSISTANT LEG		11	1	\$60,308	1	\$68,592	1	\$68,592		
5	FIRST ADMINISTRATIVE ASSISTANT LEG		10	3	\$191,621	3	\$207,854	3	\$207,854		
6	SPECIAL ASSISTANT TO THE CHAIRPERSON		10	0	\$0	1	\$61,524	1	\$61,524		Reallocate
7	ADMINISTRATIVE LIAISON (LEGISLATURE)		09	0	\$0	1	\$64,509	1	\$64,509		New
8	SPECIAL ASSISTANT TO THE CHAIRPERSON		09	1	\$50,550	0	\$0	0	\$0		
9	ADMINISTRATIVE CLERK (LEGISLATURE)		08	1	\$53,015	0	\$0	0	\$0		Delete
Total:				9	\$671,904	9	\$744,265	9	\$744,265		
Part-time	Positions										
1	COUNSEL (LEGISLATURE) (PT)		56	1	\$56,365	1	\$59,382	1	\$59,382		
Total:				1	\$56,365	1	\$59,382	1	\$59,382		
Regular Part-time	Positions										
1	ADMINISTRATIVE CLERK (LEGISLATURE)-(RPT)		07	1	\$38,395	1	\$41,958	1	\$41,958		
Total:				1	\$38,395	1	\$41,958	1	\$41,958		
Cost Center	1004040	Minority									
Full-time	Positions										
1	CHIEF OF STAFF (MINORITY)		16	1	\$117,029	1	\$124,415	1	\$124,415		
2	EXECUTIVE ASSISTANT (LEGISLATURE) I		13	1	\$82,780	1	\$90,711	1	\$90,711		
3	EXECUTIVE ASSISTANT (LEGISLATURE)		12	1	\$74,410	1	\$80,968	1	\$80,968		
4	SENIOR ADMIN CLERK (LEGISLATURE)		11	2	\$138,774	2	\$150,521	2	\$150,521		
5	JUNIOR ADMINISTRATIVE ASSISTANT (LEG)		07	1	\$51,193	1	\$55,944	1	\$55,944		
Total:				6	\$464,186	6	\$502,559	6	\$502,559		
Part-time	Positions										
1	COUNSEL (LEGISLATURE) (PT)		56	1	\$34,588	1	\$36,439	1	\$36,439		
Total:				1	\$34,588	1	\$36,439	1	\$36,439		
Cost Center	1005017	District Office Staff									
Full-time	Positions										
1	ADMINISTRATIVE CLERK (LEGISLATURE)		08	11	\$591,240	11	\$662,332	11	\$662,332		
Total:				11	\$591,240	11	\$662,332	11	\$662,332		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

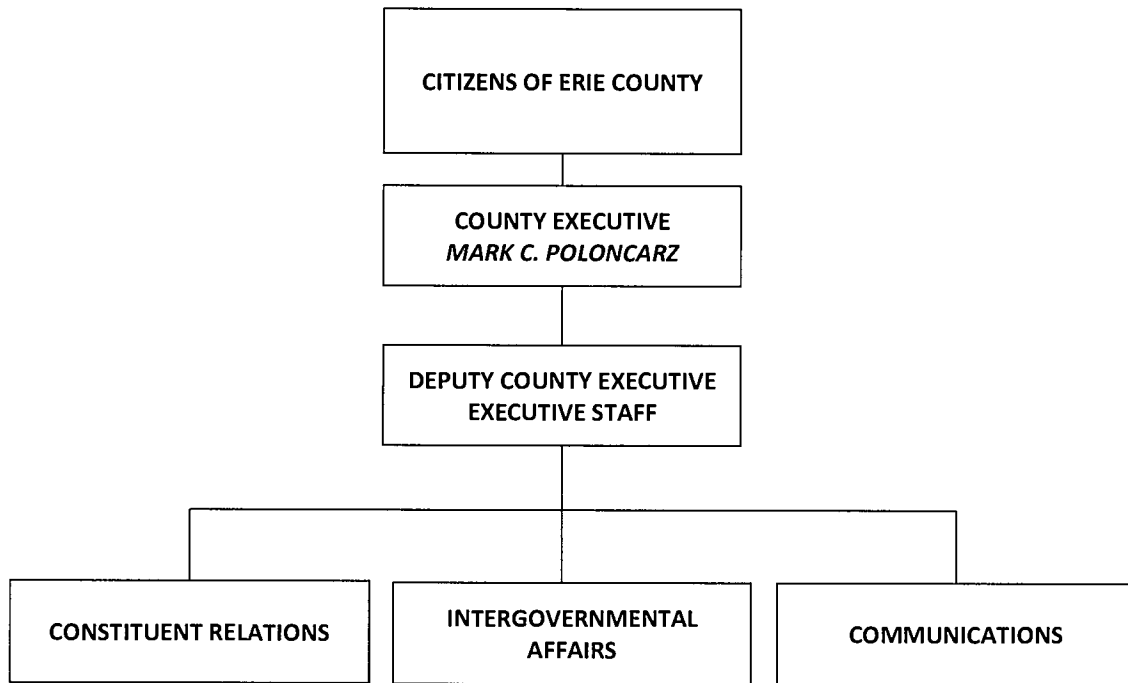
Fund Center Summary Totals

Full-time:	37	\$2,215,798	37	\$2,397,624	37	\$2,397,624
Part-time:	2	\$90,953	2	\$95,821	2	\$95,821
Regular Part-time:	1	\$38,395	1	\$41,958	1	\$41,958
Fund Center Totals:	40	\$2,345,146	40	\$2,535,403	40	\$2,535,403

Fund: 110
 Department: Legislature
 Fund Center: 100

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	2,110,202	2,185,174	2,185,174	2,397,624	2,397,624	-
500010 Part Time - Wages	86,830	89,769	89,769	95,821	95,821	-
500020 Regular PT - Wages	23,985	36,445	36,445	41,958	41,958	-
500350 Other Employee Payments	66,433	15,000	15,000	40,000	40,000	-
502000 Fringe Benefits	1,131,770	1,212,197	1,212,197	1,416,472	1,287,702	-
505000 Office Supplies	10,180	18,000	18,000	18,000	18,000	-
510200 Training And Education	-	2,000	2,000	7,000	7,000	-
515000 Utility Charges	18,316	16,000	16,000	18,000	18,000	-
516020 Professional Svcs Contracts & Fees	-	-	1,300	33,000	33,000	-
530000 Other Expenses	2,831	70,000	65,920	70,000	70,000	-
545000 Rental Charges	63,200	65,000	67,780	71,820	71,820	-
561410 Lab & Technical Equipment	-	210,000	210,000	2,000	2,000	-
910600 ID Purchasing Services	9,525	8,772	8,772	10,524	10,524	-
910700 ID Fleet Services	27,033	27,029	27,029	38,854	38,854	-
912215 ID DPW Mail Svcs	9,550	6,027	6,027	11,468	11,468	-
980000 ID DISS Services	141,548	164,624	164,624	190,099	190,099	-
Total Appropriations	3,701,403	4,126,037	4,126,037	4,462,640	4,333,870	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,338,324	1,647,420	1,647,420	1,832,198
Other	<u>121,785</u>	<u>132,685</u>	<u>132,685</u>	<u>175,203</u>
Total Appropriation	1,460,109	1,780,105	1,780,105	2,007,401
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,460,109	1,780,105	1,780,105	2,007,401

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 and Constituent Relations. 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 2023

- 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.

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 2023

- 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

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1011010 County Executive's Office (Exec&Admin)

Full-time

Positions

1 COUNTY EXECUTIVE	60	1	\$122,795	1	\$131,391	1	\$131,391
2 DEPUTY COUNTY EXECUTIVE	22	1	\$175,244	1	\$189,363	1	\$189,363
3 CHIEF OF STAFF-COUNTY EXECUTIVE	17	1	\$122,262	1	\$129,856	1	\$129,856
4 SENIOR EXECUTIVE ASSISTANT (CE)	16	1	\$109,352	1	\$117,757	1	\$117,757
5 JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$224,488	3	\$249,174	3	\$249,174
6 SECRETARY, COUNTY EXECUTIVE	12	1	\$74,410	1	\$80,090	1	\$80,090
7 ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$67,989	1	\$74,865	1	\$74,865
8 SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$104,842	2	\$117,009	2	\$117,009
9 SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$55,297	1	\$60,212	1	\$60,212
10 JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$39,899	1	\$44,198	1	\$44,198
Total:		13	\$1,096,578	13	\$1,193,915	13	\$1,193,915

Seasonal

Positions

1 INTERN (SEASONAL)	01	0	\$0	2	\$27,550	2	\$27,550	New
Total:		0	\$0	2	\$27,550	2	\$27,550	

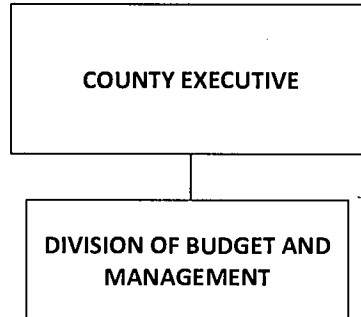
Fund Center Summary Totals

Full-time:	13	\$1,096,578	13	\$1,193,915	13	\$1,193,915
Seasonal:	0	\$0	2	\$27,550	2	\$27,550
Fund Center Totals:	13	\$1,096,578	15	\$1,221,465	15	\$1,221,465

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

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	888,909	1,086,280	1,086,280	1,193,915	1,193,915	-
500030 Seasonal - Wages	-	-	-	27,550	27,550	-
500350 Other Employee Payments	33,779	12,000	12,000	-	-	-
502000 Fringe Benefits	415,636	549,140	544,140	610,733	610,733	-
505000 Office Supplies	2,462	5,000	4,228	5,500	5,500	-
505200 Clothing Supplies	-	-	-	2,000	2,000	-
505400 Food & Kitchen Supplies	-	1,000	1,000	750	750	-
506200 Maintenance & Repair	197	200	200	200	200	-
510000 Local Mileage Reimbursement	-	350	350	350	350	-
510100 Out Of Area Travel	4,418	7,500	12,500	10,500	10,500	-
510200 Training And Education	2,671	4,000	4,203	4,500	4,500	-
516020 Professional Svcs Contracts & Fees	443	2,500	3,069	3,000	3,000	-
530000 Other Expenses	3,516	5,000	5,000	-	-	-
545000 Rental Charges	799	1,000	1,000	1,000	1,000	-
561410 Lab & Technical Equipment	-	1,000	1,000	2,000	2,000	-
910100 ID County Executive Services	(58)	-	-	-	-	-
910600 ID Purchasing Services	1,553	1,430	1,430	1,716	1,716	-
910700 ID Fleet Services	28,153	24,503	24,503	39,871	39,871	-
912215 ID DPW Mail Svcs	3,048	2,431	2,431	3,651	3,651	-
980000 ID DISS Services	74,583	76,771	76,771	100,165	100,165	-
Total Appropriations	1,460,109	1,780,105	1,780,105	2,007,401	2,007,401	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,157,634	1,255,783	1,255,783	1,450,201
Other	<u>(137,093)</u>	<u>(143,082)</u>	<u>(143,082)</u>	<u>(149,893)</u>
Total Appropriation	1,020,541	1,112,701	1,112,701	1,300,308
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,020,541	1,112,701	1,112,701	1,300,308

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 2023

- 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 2021	Estimated 2022	Estimated 2023
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)	1,213	1,610	1,770
Position control documents processed (B-100's)	164	500	200
Interdepartmental billing charges posted:			
Non-DISS	3,906	4,200	4,200
DISS	50,236	54,000	54,000
Departmental overtime budgets monitored	35	34	36
Budget Monitoring Reports produced	9	9	9
Budget revisions processed by budget staff	1,310	1,200	1,200
Travel purchase orders reviewed and approved	359	1,000	1,000

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Division of Budget and Management	Job	Current Year 2022	----- Ensuing Year 2023 -----						
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1021010 Administration-Div of Budget and Mgmt

Full-time Positions

1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$159,971	1	\$170,928	1	\$170,928	
2 CHIEF PRINCIPAL CLERK	09	1	\$67,667	1	\$73,077	1	\$73,077	
Total:		2	\$227,638	2	\$244,005	2	\$244,005	

Cost Center 1021020 Division of Budget and Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$123,893	1	\$131,327	1	\$131,327	
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	0	\$0	1	\$103,605	1	\$103,605	New
3 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$101,631	1	\$108,399	1	\$108,399	
4 SENIOR BUDGET EXAMINER (PROBATION)	13	1	\$93,738	1	\$101,236	1	\$101,236	
5 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$69,522	0	\$0	0	\$0	Delete
6 SYSTEMS ACCOUNTANT (BUDGET)	11	1	\$79,121	1	\$84,991	1	\$84,991	
Total:		5	\$467,905	5	\$529,558	5	\$529,558	

Part-time Positions

1 CHIEF PRINCIPAL CLERK (PT)	09	1	\$25,242	1	\$27,537	1	\$27,537	
Total:		1	\$25,242	1	\$27,537	1	\$27,537	

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	\$129,900	1	\$137,800	1	\$137,800	
Total:		1	\$129,900	1	\$137,800	1	\$137,800	

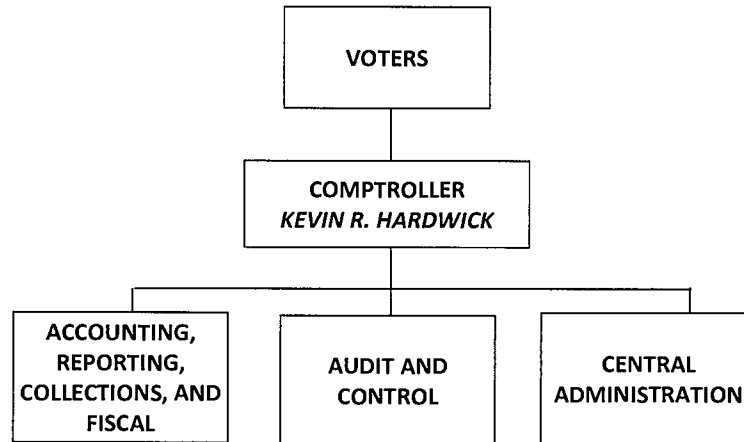
Fund Center Summary Totals

Full-time:	8	\$825,443	8	\$911,363	8	\$911,363
Part-time:	1	\$25,242	1	\$27,537	1	\$27,537
Fund Center Totals:	9	\$850,685	9	\$938,900	9	\$938,900

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	746,043	800,226	800,226	911,363	911,363	-
500010	Part Time - Wages	2,359	24,007	24,007	27,537	27,537	-
500350	Other Employee Payments	30,162	17,145	17,145	25,901	25,901	-
501000	Overtime	5,513	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	373,557	412,405	412,405	483,400	483,400	-
505000	Office Supplies	308	600	600	600	600	-
506200	Maintenance & Repair	-	100	100	100	100	-
510100	Out Of Area Travel	-	200	200	200	200	-
510200	Training And Education	-	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	1,565	7,000	7,000	7,000	7,000	-
516030	Maintenance Contracts	-	600	600	600	600	-
545000	Rental Charges	127	300	300	300	300	-
561410	Lab & Technical Equipment	712	2,000	2,000	500	500	-
910200	ID Budget and Management Services	(176,758)	(199,665)	(199,665)	(209,050)	(209,050)	-
910600	ID Purchasing Services	1,517	1,397	1,397	1,676	1,676	-
910700	ID Fleet Services	3,559	6,852	6,852	5,077	5,077	-
912215	ID DPW Mail Svcs	47	24	24	56	56	-
980000	ID DISS Services	31,830	37,210	37,210	42,748	42,748	-
Total Appropriations		1,020,541	1,112,701	1,112,701	1,300,308	1,300,308	-

COMPTROLLER



COMPTROLLER	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	3,061,785	3,915,228	3,915,228	4,359,191
Other	<u>269,887</u>	<u>425,297</u>	<u>425,297</u>	<u>421,708</u>
Total Appropriation	3,331,672	4,340,525	4,340,525	4,780,899
Revenue	<u>170,866</u>	<u>120,000</u>	<u>120,000</u>	<u>145,000</u>
County Share	3,160,806	4,220,525	4,220,525	4,635,899

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. The Trust division of the Comptroller's Office handles bail and other Court related accounts along with Surplus Funds from foreclosure auctions. In total, the Comptroller's Office manages roughly \$2 Billion in public taxpayer dollars.

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, other independently elected officials, Erie County Departments, Erie County Fiscal Stability Authority, and Erie County taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

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

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

The Trust section of the Comptroller's Office handles bail and other Court related accounts along with Surplus Funds from foreclosure auctions. The Accounts Payable section processes payment transactions for the County's vendors through paper checks, e-payable payments and ACH payments. The Cash Management section manages the County's cash, conducting investments in Treasury Bills, certificates of deposit and other mechanisms, overseeing the receipt and disbursement of County funds, and overseeing the collection of the County's Hotel Occupancy Tax. The Accounting/Reporting section oversees the County's accounting and posting of accounting entries, as well as the debt service and financial statements of the County.

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 and maximize 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 2023

- 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
- Implement a process for making electronic payments available for retiree health benefits minimizing the burden on retired employees
- Promote regional cooperation on various cost-saving measures
- Implement a process to reduce the balance of surplus funds held in trust

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Certificates of Residency handled via email	1,960	1,906	1,900
Time (in days) from receipt of invoice in SAP until posting	12	11	10
SAP training sessions held	0	0	10
Vendors being paid via ACH	375	400	600

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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	32	33	34
Consecutive years with unmodified opinion on the annual financial statements	35	36	37

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/or their Departments 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. The Audit Division staffs the confidential whistleblower tip line where a civil servant auditor investigates and triages allegations of fraud or abuse from members of the general public.

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 2023

- Decrease time between fieldwork and publication of reports
- Create a comprehensive, yearlong Audit plan to prioritize those Office and Departments with large funding sources and/or budgets
- Conduct unannounced field audits on hotel occupancy tax payments
- Complete documentation on internal job processes for future training and evaluation purposes, improve resource efficiency and optimize business processes.

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Financial and compliance audits issued	5	3	5
Reviews and reports issued	7	3	4
Audit report recommendations made	13	1	12
Management requests for assistance, consultation, special audits, etc.	1	1	1
Confidential tips/complaints responded to by Office	197	200	250

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11200											
		Job	Current Year 2022		----- Ensuing Year 2023 -----						
Comptroller		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1120010 Administration - Comptroller											
Full-time Positions											
1	COUNTY COMPTROLLER	50	1	\$94,037	1	\$100,620	1	\$100,620			
2	DEPUTY COMPTROLLER	18	1	\$136,067	1	\$144,215	1	\$144,215			
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$107,006	1	\$116,430	1	\$116,430			
4	ASSOCIATE DEPUTY COMPTROLLER	15	1	\$80,895	1	\$86,836	1	\$86,836			
5	ASSOCIATE DEPUTY COMPTROLLER	14	1	\$73,409	1	\$79,050	1	\$79,050			
6	SECRETARY, COMPTROLLER	12	1	\$76,991	1	\$83,572	1	\$83,572			
7	SPECIAL ASST TO THE COUNTY COMPTROLLER	11	0	\$0	1	\$74,865	1	\$74,865			New
Total:			6	\$568,405	7	\$685,588	7	\$685,588			
Cost Center 1120020 Accounting											
Full-time Positions											
1	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$115,305	1	\$123,926	1	\$123,926			
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$115,305	1	\$123,926	1	\$123,926			
3	PRINCIPAL ACCOUNTING ANALYST	13	4	\$336,714	4	\$361,992	4	\$361,992			
4	SENIOR SYSTEMS ACCOUNTANT	13	1	\$85,130	1	\$91,239	1	\$91,239			
5	ACCOUNTING ANALYST	11	1	\$58,870	0	\$0	0	\$0			Delete
6	SYSTEMS ACCOUNTANT	11	0	\$0	1	\$63,929	1	\$63,929			New
7	SYSTEMS ACCOUNTANT	11	3	\$207,766	3	\$229,035	3	\$229,035			
8	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$73,299	1	\$79,726	1	\$79,726			
9	ACCOUNTANT	09	3	\$159,613	3	\$179,401	3	\$179,401			
10	CHIEF ACCOUNT CLERK	07	1	\$58,656	1	\$64,307	1	\$64,307			
11	DATA PROCESSING CONTROL CLERK	05	1	\$44,909	1	\$49,410	1	\$49,410			
12	PARALEGAL	05	1	\$44,909	1	\$49,410	1	\$49,410			
13	SENIOR CLERK-TYPIST	04	1	\$40,695	1	\$46,309	1	\$46,309			
Total:			19	\$1,341,171	19	\$1,462,610	19	\$1,462,610			
Part-time Positions											
1	CONFIDENTIAL INVESTIGATOR OF ACCTS (PT)	16	1	\$39,876	0	\$0	0	\$0			Delete
Total:			1	\$39,876	0	\$0	0	\$0			
Cost Center 1120030 Audit and Control											
Full-time Positions											
1	DEPUTY (COMPTROLLER)	17	1	\$125,087	1	\$132,796	1	\$132,796			
2	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$83,188	1	\$89,220	1	\$89,220			
3	STAFF AUDITOR	11	3	\$195,309	3	\$214,458	3	\$214,458			
4	ACCOUNTANT AUDITOR	09	3	\$164,701	3	\$179,401	3	\$179,401			
Total:			8	\$568,285	8	\$615,875	8	\$615,875			
Part-time Positions											
1	CONFIDENTIAL INVESTIGATOR OF ACCTS (PT)	16	1	\$51,942	0	\$0	0	\$0			Delete
Total:			1	\$51,942	0	\$0	0	\$0			
Cost Center 1120050 Collections											
Full-time Positions											
1	BILLING COLLECTIONS SPECIALIST	10	1	\$53,789	1	\$58,644	1	\$58,644			
2	DATA PROCESSING CONTROL CLERK	05	1	\$44,909	1	\$49,410	1	\$49,410			
Total:			2	\$98,698	2	\$108,054	2	\$108,054			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller

Job Group	Current Year 2022	-----	Ensuing Year 2023	-----
No:	Salary	No:	Dept-Req	No:
			Exec-Rec	No:
			Leg-Adopted	Remarks

Fund Center Summary Totals

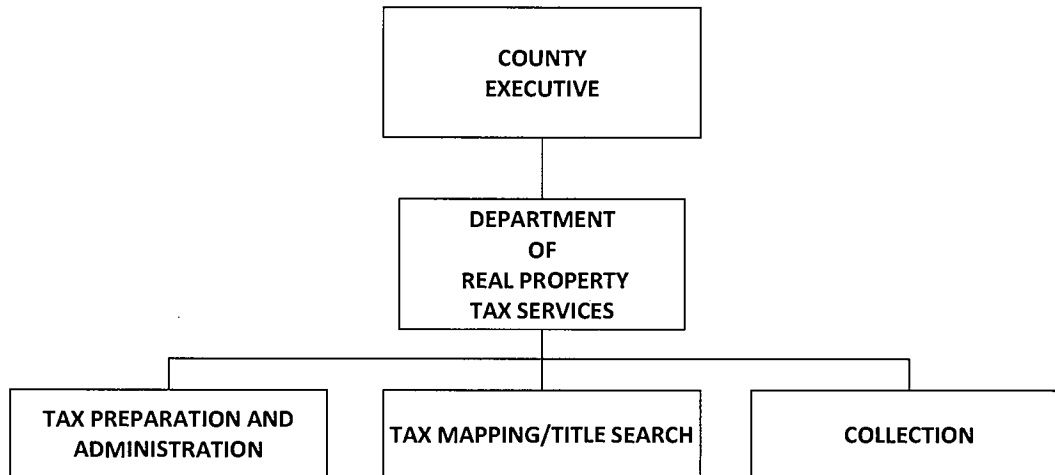
Full-time:	35	\$2,576,559	36	\$2,872,127	36	\$2,872,127
Part-time:	2	\$91,818	0	\$0	0	\$0
Fund Center Totals:	37	\$2,668,377	36	\$2,872,127	36	\$2,872,127

Fund: 110
Department: Comptroller
Fund Center: 11200

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	2,017,881	2,491,909	2,491,909	2,872,127	2,872,127	-
500010 Part Time - Wages	-	41,868	41,868	-	-	-
500300 Shift Differential	24	-	-	-	-	-
500330 Holiday Worked	454	-	-	-	-	-
500350 Other Employee Payments	33,778	25,000	25,000	34,000	34,000	-
501000 Overtime	1,468	-	-	-	-	-
502000 Fringe Benefits	1,008,180	1,356,451	1,356,151	1,436,064	1,453,064	-
505000 Office Supplies	3,626	10,000	10,000	10,000	10,000	-
506200 Maintenance & Repair	-	-	300	300	300	-
510000 Local Mileage Reimbursement	-	500	500	19,000	19,000	-
510100 Out Of Area Travel	-	500	500	2,000	2,000	-
510200 Training And Education	10,434	20,000	20,000	10,000	10,000	-
516020 Professional Svcs Contracts & Fees	188,644	245,000	238,000	245,000	245,000	-
545000 Rental Charges	581	750	750	750	750	-
561410 Lab & Technical Equipment	-	60,000	66,000	33,000	33,000	-
561420 Office Eqmt, Furniture & Fixtures	-	-	1,000	-	-	-
910600 ID Purchasing Services	8,783	8,088	8,088	9,704	9,704	-
910700 ID Fleet Services	5,339	5,234	5,234	7,615	7,615	-
911200 ID Comptroller's Office Services	(49,500)	(50,900)	(50,900)	(50,900)	(50,900)	-
912215 ID DPW Mail Svcs	11,854	12,299	12,299	14,199	14,199	-
980000 ID DISS Services	90,126	113,826	113,826	121,040	121,040	-
Total Appropriations	3,331,672	4,340,525	4,340,525	4,763,899	4,780,899	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
415050 Treasurer Fees	153,873	100,000	100,000	125,000	125,000	-
445030 Interest & Earnings General Invest	(29)	-	-	-	-	-
466000 Miscellaneous Receipts	17,022	20,000	20,000	20,000	20,000	-
Total Revenues	170,866	120,000	120,000	145,000	145,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,098,747	1,346,323	1,333,323	1,663,070
Other	<u>483,189</u>	<u>820,446</u>	<u>833,446</u>	<u>711,136</u>
Total Appropriation	1,581,936	2,166,769	2,166,769	2,374,206
Revenue	<u>596,901</u>	<u>190,000</u>	<u>221,000</u>	<u>185,700</u>
County Share	985,035	1,976,769	1,945,769	2,188,506

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 373,000 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Corrections of errors reviewed and processed	183	180	180
County owned properties returned to the tax rolls	0	3	5

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Tax bills printed on legal size paper	94,914	94,700	94,600
Tax bills printed on letter size paper	464,262	464,100	464,000

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Cost of tax bills produced (\$0.58)	\$324,947	\$324,800	\$324,800

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
County-owned properties returned to the tax rolls	3	5	6	6

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Transfers of real property	25,732	24,000	24,400
Tax map revisions	815	1,060	1,000
Key changes to tax maps	1,829	1,756	1,800

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Cost of real property transfers reviewed and map changes made per Tax Map Technician	\$6.25	\$6.25	\$6.25

Performance Goal

	Actual 2022	Goal 2023	Goal 2024	Goal 2025
Transfers processed by roll date (tax roll year)	99.8%	98%	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 2023

- 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 2022 County tax for City of Buffalo and County-wide delinquent taxes through our web-based E-GOVERN payment option

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Current receivables collected	96.5%	97.4%	97.4%
Tax account records maintained	374,725	375,189	375,389
Traffic hits on the Real Property Information website	1,309,833	1,152,653	1,225,247
Online payments	16,902	18,000	19,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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	n/a	75	75

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Receivables collected	98.0%	98.0%	98.2%	98.4%
Online payments	18,000	20,000	21,000	22,000

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

Fund Center: 11110		Job Group	Current Year 2022		----- Ensuing Year 2023 -----						
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	\$119,454	1	\$126,936	1	\$126,936			
2	SUPERVISING CHIEF DATA TAX CLERK	15	0	\$0	1	\$113,903	1	\$113,903			Reallocate
3	SUPERVISING TAX ACCOUNTANT	15	1	\$99,986	1	\$108,965	1	\$108,965			
4	SUPERVISING CHIEF DATA TAX CLERK	14	1	\$94,607	0	\$0	0	\$0			
5	SUPERVISING ACCOUNTANT	11	1	\$61,967	1	\$70,420	1	\$70,420			
6	TAX ACCOUNTANT	10	1	\$65,320	1	\$70,637	1	\$70,637			
7	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$63,717	1	\$68,969	1	\$68,969			
8	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE	07	1	\$53,681	1	\$59,101	1	\$59,101			
9	SENIOR CASHIER	07	0	\$0	1	\$57,387	1	\$57,387			New
10	SENIOR TAX MAP TECHNICIAN	07	1	\$53,681	1	\$58,531	1	\$58,531			
11	CASHIER	06	3	\$138,495	3	\$156,135	3	\$156,135			
12	TAX MAP TECHNICIAN	06	2	\$96,904	2	\$106,691	2	\$106,691			
13	RECEPTIONIST	03	1	\$40,945	1	\$45,286	1	\$45,286			
Total:			14	\$888,757	15	\$1,042,961	15	\$1,042,961			
Part-time		Positions									

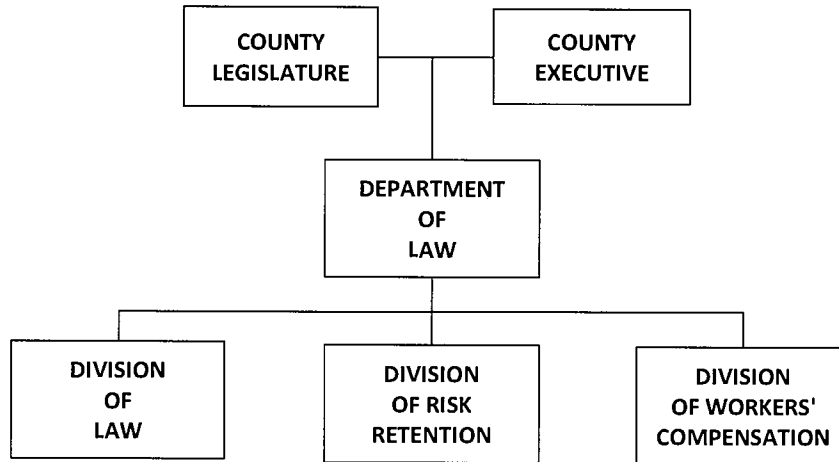
1	CHIEF DATA TAX CLERK (PT)	12	1	\$20,615	1	\$22,696	1	\$22,696			
2	TAX ACCOUNTANT (PT)	10	1	\$25,550	1	\$27,856	1	\$27,856			
Total:			2	\$46,165	2	\$50,552	2	\$50,552			
 <u>Fund Center Summary Totals</u>											
Full-time:			14	\$888,757	15	\$1,042,961	15	\$1,042,961			
Part-time:			2	\$46,165	2	\$50,552	2	\$50,552			
Fund Center Totals:			16	\$934,922	17	\$1,093,513	17	\$1,093,513			

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

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	715,810	838,559	838,559	1,042,961	1,042,961	-
500010 Part Time - Wages	6,074	44,180	44,090	50,552	50,552	-
500350 Other Employee Payments	15,912	3,000	3,000	15,000	15,000	-
501000 Overtime	58	-	90	200	200	-
502000 Fringe Benefits	360,893	460,584	447,584	554,357	554,357	-
505000 Office Supplies	12,914	15,000	28,000	30,000	30,000	-
506200 Maintenance & Repair	308	750	750	1,000	1,000	-
510100 Out Of Area Travel	-	200	200	1,000	1,000	-
510200 Training And Education	200	500	500	1,000	1,000	-
516020 Professional Svcs Contracts & Fees	7,025	8,000	8,000	50,240	50,240	-
516030 Maintenance Contracts	3,900	4,100	4,100	6,000	6,000	-
530000 Other Expenses	28,210	33,000	33,000	35,000	35,000	-
545000 Rental Charges	-	1,400	1,400	1,500	1,500	-
561410 Lab & Technical Equipment	1,074	8,000	8,000	10,000	10,000	-
561420 Office Egmt, Furniture & Fixtures	-	3,000	3,000	5,000	5,000	-
910600 ID Purchasing Services	3,487	3,212	3,212	3,853	3,853	-
910700 ID Fleet Services	1,926	1,714	1,714	5,646	5,646	-
912215 ID DPW Mail Svcs	59,991	282,229	282,229	71,838	71,838	-
980000 ID DISS Services	364,154	459,341	459,341	489,059	489,059	-
Total Appropriations	1,581,936	2,166,769	2,166,769	2,374,206	2,374,206	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
420000 Tax & Assessment Svcs - Other Govts	158,357	168,000	168,000	169,000	169,000	-
420520 Rent Of Real Property-ROW-Easements	2,428	7,000	7,000	2,500	2,500	-
466000 Miscellaneous Receipts	12,763	9,000	9,000	12,000	12,000	-
466010 NSF Check Fees	2,187	1,000	1,000	2,200	2,200	-
466020 Minor Sale - Other	-	5,000	5,000	-	-	-
466090 Miscellaneous Trust Fund Revenues	421,166	-	31,000	-	-	-
Total Revenues	596,901	190,000	221,000	185,700	185,700	-

DEPARTMENT OF LAW



LAW	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	3,257,378	4,045,629	4,043,429	4,407,921
Other	<u>17,651,332</u>	<u>20,489,944</u>	<u>20,523,144</u>	<u>20,897,615</u>
Total Appropriation	20,908,711	24,535,573	24,566,573	25,305,536
Revenue	<u>772,626</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
County Share	20,136,085	24,480,573	24,511,573	25,250,536

DESCRIPTION

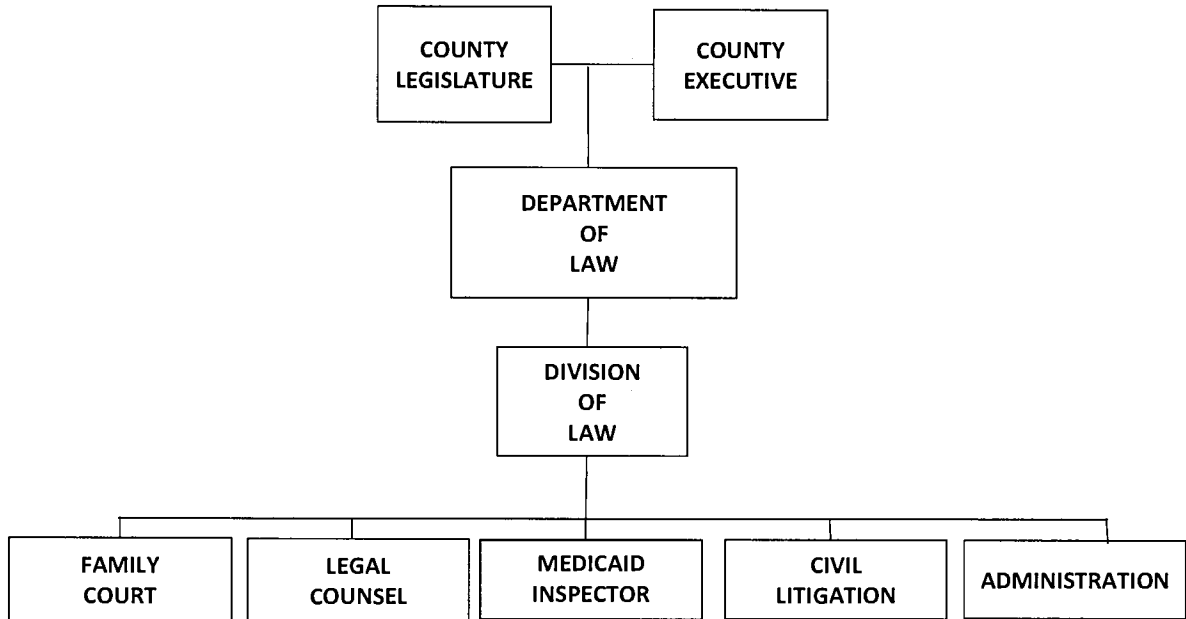
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter, and Erie County Administrative Code. The unit is composed of three divisions: Division of Law, Division of Risk Retention, and 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	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	3,257,378	4,045,629	4,043,429	4,407,921
Other	<u>15,185,506</u>	<u>15,489,944</u>	<u>15,523,144</u>	<u>15,897,615</u>
Total Appropriation	18,442,884	19,535,573	19,566,573	20,305,536
Revenue	<u>772,626</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
County Share	17,670,258	19,480,573	19,511,573	20,250,536

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 2023

- 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 2023

- 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 2021	Estimate 2022	Estimate 2023
Family Court cases with attorney appearances	609	800	1,000

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Contracts processed	1,208	1,350	1,400
Insurance certificates processed	2,510	2,300	2,200

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase contracts processed	1,400	1,450	1,475	1,500

CIVIL LITIGATION

Program Description

The Civil Litigation Division 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. In addition, the Civil Litigation department pursues civil recovery against private entities and individuals for a variety of reasons.

Program and Service Objectives

- Effectively and vigorously represents the County in litigated civil matters, particularly those arising under the self-insurance program
- maintain an inventory of pending litigation and regularly review pending litigation files to determine reasonable settlement and exposure values to accurately judge the County's risk factors

Top Priorities for 2023

- Continue to balance the risk between settlement and trial of significant litigation matters
- Continue to pursue civil recovery in the appropriate circumstances
- Effectively manage the significant personnel changes that have taken place in the Office in 2022
- Carefully monitor the expense of outside counsel

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Litigation files handled in-house where County is named Defendant	307	330	350
Estimated top value of risk	\$4.4M*	\$4.9M	\$6.0M
Consulting Fees for litigation	\$859,000	\$550,000	\$600,000
* - Estimate does not include the cases filed against the County pursuant to the Child Victims Act			

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Settlement dollars paid	\$388,000	\$2.6M*	\$3.7M**
* - Back logged settlement from 2005 and 2017 cases			
** - Back logged settlement from 2012, 2013, and 2017 cases			

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Represent County on litigation files	550	575	600	650

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 2023

- 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 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 2021	Estimated 2022	Estimated 2023
Erie County Medicaid costs (in billions)	\$2.599	\$2.600	\$2.700
Erie County's portion of Medicaid costs (000 omitted)	\$178,436	\$196,016	\$200,000
Persons on Medicaid (as of December 31, 2021)	304,758	305,000	307,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Dollar value of approved audit universe (in millions)	\$4.600	\$5.000	\$5.000
Approved audit universe of medical cases	43,878	44,000	44,000
Approved Medicaid cases audited	1,733	1,800	1,800

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Audit hours	6,422	6,422	6,422	6,422
Audited Medicaid cases per Staff Auditor	433	450	450	450

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16010			Job Group	Current Year 2022		Ensuing Year 2023						Remarks
Law/County Attorney				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	\$178,644	1	\$189,363	1	\$189,363				
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$148,080	1	\$158,446	1	\$158,446				
3	SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$133,281	1	\$142,611	1	\$142,611				
4	EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)	10	1	\$70,564	1	\$76,091	1	\$76,091				
5	SECRETARY TO COUNTY ATTORNEY	08	1	\$56,474	1	\$61,437	1	\$61,437				
Total:			5	\$587,043	5	\$627,948	5	\$627,948				
Cost Center	1601020	Family Court										
Full-time Positions												
1	ASSISTANT COUNTY ATTORNEY VI	17	1	\$132,230	1	\$141,573	1	\$141,573				
2	ASSISTANT COUNTY ATTORNEY IV	15	2	\$173,394	2	\$185,532	2	\$185,532				
3	ASSISTANT COUNTY ATTORNEY IV	15	0	\$0	2	\$183,252	2	\$183,252	New			
4	ASSISTANT COUNTY ATTORNEY III	14	1	\$77,557	0	\$0	0	\$0	Delete			
5	LEGAL SECRETARY	07	1	\$52,580	1	\$57,387	1	\$57,387				
Total:			5	\$435,761	6	\$567,744	6	\$567,744				
Cost Center	1601030	Legal Counsel										
Full-time Positions												
1	ASSISTANT COUNTY ATTORNEY VI	17	4	\$473,920	4	\$517,966	4	\$517,966				
2	ASSISTANT COUNTY ATTORNEY IV	15	0	\$0	1	\$89,230	1	\$89,230	New			
3	ASSISTANT COUNTY ATTORNEY III	14	1	\$89,925	0	\$0	0	\$0	Delete			
4	LEGAL SECRETARY	07	1	\$42,155	1	\$51,081	1	\$51,081				
Total:			6	\$606,000	6	\$658,277	6	\$658,277				
Cost Center	1601050	Civil Litigation										
Full-time Positions												
1	ASSISTANT COUNTY ATTORNEY VI	17	2	\$218,091	2	\$233,359	2	\$233,359				
2	ASSISTANT COUNTY ATTORNEY V	16	1	\$121,249	1	\$129,736	1	\$129,736				
3	ASSISTANT COUNTY ATTORNEY IV	15	1	\$101,631	1	\$108,399	1	\$108,399				
4	ASSISTANT COUNTY ATTORNEY IV	15	0	\$0	1	\$96,416	1	\$96,416	New			
5	ASSISTANT COUNTY ATTORNEY III	14	1	\$77,557	0	\$0	0	\$0	Delete			
6	LEGAL SECRETARY	07	3	\$161,225	3	\$177,879	3	\$177,879				
Total:			8	\$679,753	8	\$745,789	8	\$745,789				
Cost Center	1601060	Medicaid Anti-Fraud Task Force										
Full-time Positions												
1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$131,620	1	\$139,589	1	\$139,589				
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$63,985	1	\$70,637	1	\$70,637				
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$48,452	1	\$53,094	1	\$53,094				
Total:			3	\$244,057	3	\$263,320	3	\$263,320				
Regular Part-time Positions												
1	CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)	06	1	\$34,182	1	\$39,036	1	\$39,036				
Total:			1	\$34,182	1	\$39,036	1	\$39,036				

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Law/County Attorney

Job
Group

Current Year 2022

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Fund Center Summary Totals

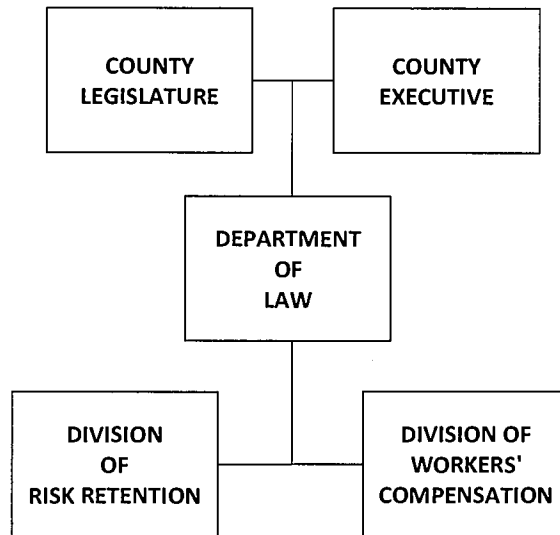
Full-time:	27	\$2,552,614	28	\$2,863,078	28	\$2,863,078
Regular Part-time:	1	\$34,182	1	\$39,036	1	\$39,036
Fund Center Totals:	28	\$2,586,796	29	\$2,902,114	29	\$2,902,114

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	2,073,225	2,551,373	2,551,373	2,863,078	2,863,078	-
500020	Regular PT - Wages	9,118	31,386	30,931	39,036	39,036	-
500350	Other Employee Payments	82,010	36,000	36,000	36,000	36,000	-
501000	Overtime	243	-	455	500	500	-
502000	Fringe Benefits	1,092,782	1,426,870	1,424,670	1,469,307	1,469,307	-
505000	Office Supplies	5,703	8,000	8,000	8,000	8,000	-
505200	Clothing Supplies	198	300	300	300	300	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	24	600	600	11,400	11,400	-
510100	Out Of Area Travel	802	1,900	1,900	1,900	1,900	-
510200	Training And Education	37,323	45,000	45,000	45,000	45,000	-
516020	Professional Svcs Contracts & Fees	449,843	700,000	700,000	800,000	800,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
516042	Foreclosure Action	1,847,739	1,355,000	1,386,000	1,255,056	1,255,056	-
516601	Legal Aid Bureau Indigent Defense	4,402,750	4,634,862	4,634,862	5,239,960	4,773,908	-
516602	EC Bar Association Indigent Defense	8,817,387	9,169,256	9,169,256	9,444,952	9,444,952	-
530000	Other Expenses	3,466	2,500	4,700	1,500	1,500	-
545000	Rental Charges	-	500	500	500	500	-
561410	Lab & Technical Equipment	1,332	35,000	35,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	109	2,000	2,000	2,000	2,000	-
910600	ID Purchasing Services	9,302	8,565	8,565	10,277	10,277	-
910700	ID Fleet Services	8,898	5,152	5,152	12,692	12,692	-
912215	ID DPW Mail Svcs	84	59	59	101	101	-
916000	ID County Attorney Services	(488,859)	(591,122)	(591,122)	(601,042)	(601,042)	-
980000	ID DISS Services	89,405	111,372	111,372	120,071	120,071	-
Total Appropriations		18,442,884	19,535,573	19,566,573	20,771,588	20,305,536	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
408530	State Aid - Criminal Justice Prog	4,425	55,000	55,000	55,000	55,000	-
423000	Refunds Of Prior Years Expenditures	768,201	-	-	-	-	-
Total Revenues		772,626	55,000	55,000	55,000	55,000	-

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



RISK RETENTION AND WORKERS' COMPENSATION	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	0	0	0	0
Other	<u>2,465,826</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Appropriation	2,465,826	5,000,000	5,000,000	5,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,465,826	5,000,000	5,000,000	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

- Timely and cost-effective management of the County's new and existing Workers' Compensation Claims
- 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 2023

- 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 2023 year
- Reduce the existing workers' compensation claims that are over 5 years old

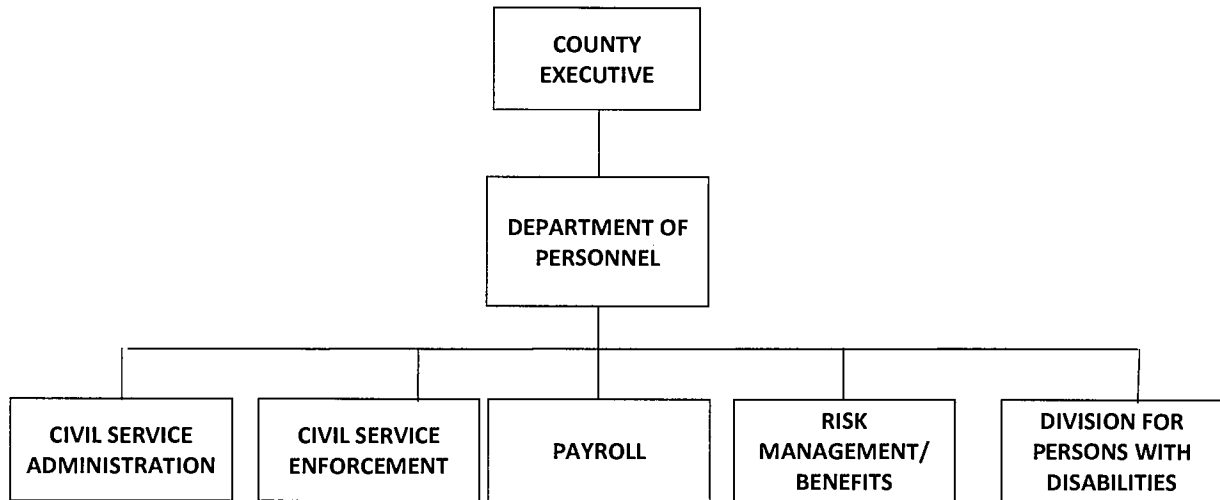
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
555000 General Liability	56	5,000,000	5,000,000	5,000,000	5,000,000	-
555010 Settlements/Judgments - Litigation	388,600	-	-	-	-	-
555020 Travel & Mileage - Litigation	207	-	-	-	-	-
555030 Litigation and Related Disbursement	155,121	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	859,467	-	-	-	-	-
555050 Insurance Premiums	1,062,375	-	-	-	-	-
Total Appropriations	2,465,826	5,000,000	5,000,000	5,000,000	5,000,000	-

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

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
502050 Workers' Compensation	7,988,116	10,790,600	10,790,600	10,650,600	10,650,600	-
502130 Workers' Cmp Other Fd Reimbursement	(6,236,109)	(9,561,452)	(9,561,452)	(9,408,053)	(9,408,053)	-
502140 3rd Party Recoveries	(1,752,007)	(1,229,148)	(1,229,148)	(1,242,547)	(1,242,547)	-
Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



PERSONNEL	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	2,423,033	2,896,734	2,896,734	3,331,949
Other	<u>357,085</u>	<u>543,008</u>	<u>543,008</u>	<u>613,232</u>
Total Appropriation	2,780,118	3,439,742	3,439,742	3,945,181
Revenue	<u>28,978</u>	<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
County Share	2,751,140	3,353,742	3,353,742	3,859,181

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Civil Service examination applications reviewed	5,007	6,100	6,000
Civil Service examinations conducted	201	265	255

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Maintain response time to request for certified eligible lists	1.5 days	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 2023

- 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 2021	Estimated 2022	Estimated 2023
Days required to process a request for job approval	2	2	2
Eligible/canvass lists certified to appointing authorities	1,033	1,000	1,000

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Maintain time to respond to written request for Civil Service or Personnel information	2 days	2 days	2 days

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
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 2023

- 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 2021	Estimated 2022	Estimated 2023
Average number of employees paid each pay period	5,300	5,200	5,400

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Manual checks per pay period	6	5	4

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percentage of employees on direct deposit	95%	96%	97%	97%
Employees on electronic swipe cards	3,991	4,100	4,200	4,350

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 2023

- 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 2021	Estimated 2022	Estimated 2023
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 2022	Goal 2023	Goal 2024	Goal 2025
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
- 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 2023

- 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 2021	Estimated 2022	Estimated 2023
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 2021	Estimated 2022	Estimated 2023
Guide to service distribution	175	300	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

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16110		Job Group	Current Year 2022			Ensuing Year 2023					
Personnel			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	\$130,000	1	\$137,800	1	\$137,800		
2	DEPUTY COMMISSIONER OF PERSONNEL		16	1	\$111,904	1	\$121,751	1	\$121,751		
3	HUMAN RESOURCES INFO SYS SPEC (EC PERS)		14	1	\$92,485	1	\$99,992	1	\$99,992		
4	INTERNE-PERSONNEL-SPECIALIST		12	1	\$61,013	1	\$66,156	1	\$66,156		
5	SECRETARY, COMMISSIONER OF PERSONNEL		10	1	\$55,166	1	\$61,524	1	\$61,524		
Total:			5		\$450,568	5	\$487,223	5	\$487,223		
Cost Center	1611020	Benefit Services									
Full-time	Positions										
1	RISK MANAGER		12	1	\$82,025	1	\$88,818	1	\$88,818		
2	SENIOR ELIGIBLE MAINTENANCE CLERK		07	1	\$56,971	1	\$62,531	1	\$62,531		
3	SENIOR PAYROLL AND ROSTER CLERK		07	1	\$42,155	1	\$51,081	1	\$51,081		
Total:			3		\$181,151	3	\$202,430	3	\$202,430		
Cost Center	1611030	Payroll									
Full-time	Positions										
1	PAYROLL SUPERVISOR		13	1	\$87,027	1	\$93,213	1	\$93,213		
2	ASSISTANT PAYROLL SUPERVISOR		11	1	\$58,870	1	\$63,929	1	\$63,929		
3	CHIEF PAYROLL AND ROSTER CLERK		09	1	\$63,717	1	\$68,969	1	\$68,969		
4	PRINCIPAL PERSONNEL CLERK		08	1	\$53,373	1	\$60,563	1	\$60,563		
5	SENIOR PAYROLL AND ROSTER CLERK		07	1	\$52,580	1	\$57,387	1	\$57,387		
6	SENIOR CLERK-TYPIST		04	1	\$38,162	1	\$43,651	1	\$43,651		
Total:			6		\$353,729	6	\$387,712	6	\$387,712		
Cost Center	1611040	Civil Service Administration									
Full-time	Positions										
1	SENIOR PERSONNEL SPECIALIST		14	1	\$96,136	1	\$102,685	1	\$102,685		
2	APPOINTMENT CONTROL CLERK		13	1	\$70,427	1	\$74,385	1	\$74,385		
3	PERSONNEL SPECIALIST		13	1	\$84,623	1	\$90,711	1	\$90,711		
4	JUNIOR PERSONNEL SPECIALIST		10	0	\$0	1	\$57,165	1	\$57,165		New
5	JUNIOR PERSONNEL SPECIALIST		10	1	\$67,758	1	\$73,172	1	\$73,172		
6	PRINCIPAL CLERK		06	1	\$50,384	1	\$56,085	1	\$56,085		
Total:			5		\$369,328	6	\$454,203	6	\$454,203		
Cost Center	1611050	Examination Services									
Full-time	Positions										
1	CHIEF OF CLASSIFICATION AND COMPENSATION		16	1	\$118,406	1	\$127,073	1	\$127,073		
2	INTERNE PERSONNEL SPECIALIST		13	1	\$79,252	1	\$86,882	1	\$86,882		
3	ELIGIBLE LIST MAINTENANCE CLERK		06	1	\$48,452	1	\$53,094	1	\$53,094		
4	RECEPTIONIST		03	1	\$37,355	1	\$42,792	1	\$42,792		
Total:			4		\$283,465	4	\$309,841	4	\$309,841		
Cost Center	1611060	Civil Service Enforcement									
Full-time	Positions										
1	MUNICIPAL PERSONNEL CONSULTANT		12	1	\$84,350	1	\$91,258	1	\$91,258		
Total:			1		\$84,350	1	\$91,258	1	\$91,258		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2022		----- Ensuing Year 2023 -----					Leg-Adopted	Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		

Cost Center 1611070 Division for Persons with Disabilities

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	14	0	\$0	1	\$98,365	1	\$98,365				
2 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$82,780	0	\$0	0	\$0				
3 ADMINISTRATIVE CLERK	07	1	\$57,566	1	\$63,105	1	\$63,105				
Total:		2	\$140,346	2	\$161,470	2	\$161,470				

Cost Center 1611080 Office of Ethics

Regular Part-time Positions

1 CHIEF ETHICS OFFICER	15	0	\$0	1	\$65,127	1	\$65,127				
Total:		0	\$0	1	\$65,127	1	\$65,127				

Fund Center Summary Totals

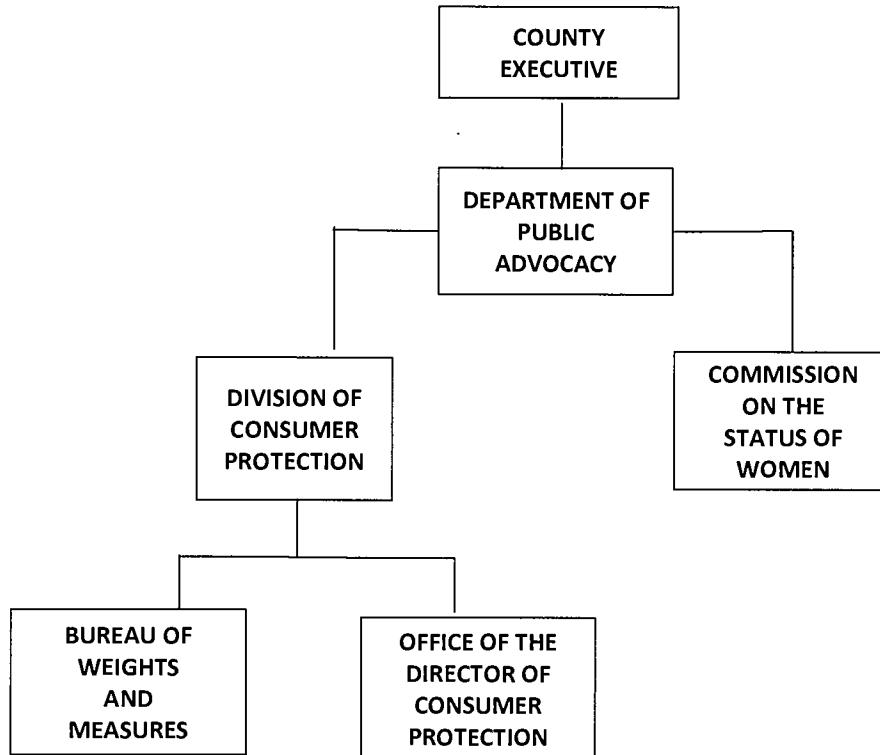
Full-time:	26	\$1,862,937	27	\$2,094,137	27	\$2,094,137
Regular Part-time:	0	\$0	1	\$65,127	1	\$65,127
Fund Center Totals:	26	\$1,862,937	28	\$2,159,264	28	\$2,159,264

Fund: 110
Department: Personnel
Fund Center: 16110

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	1,510,200	1,821,825	1,821,825	2,094,137	2,094,137	-
500020 Regular PT - Wages	-	-	-	65,127	65,127	-
500300 Shift Differential	26	35	35	35	35	-
500330 Holiday Worked	1,601	2,000	2,000	2,000	2,000	-
500350 Other Employee Payments	68,184	25,000	25,000	40,000	40,000	-
501000 Overtime	51,500	20,000	20,000	20,000	20,000	-
502000 Fringe Benefits	791,522	1,027,874	1,027,874	1,110,650	1,110,650	-
505000 Office Supplies	5,610	15,000	14,444	25,000	25,000	-
510100 Out Of Area Travel	-	13,500	13,500	13,500	13,500	-
510200 Training And Education	-	36,950	36,950	36,950	36,950	-
516020 Professional Svcs Contracts & Fees	237,782	333,692	333,692	342,692	342,692	-
516030 Maintenance Contracts	-	1,500	1,500	1,500	1,500	-
530000 Other Expenses	-	-	-	27,360	27,360	-
545000 Rental Charges	50	-	556	600	600	-
561410 Lab & Technical Equipment	-	3,500	3,500	3,500	3,500	-
561420 Office Eqmt, Furniture & Fixtures	-	6,000	6,000	6,000	6,000	-
910600 ID Purchasing Services	3,920	3,609	3,609	4,330	4,330	-
910700 ID Fleet Services	8,392	6,626	6,626	13,094	13,094	-
911500 ID Sheriff Division Services	-	5,000	5,000	5,000	5,000	-
912215 ID DPW Mail Svcs	16,410	15,909	15,909	19,658	19,658	-
980000 ID DISS Services	84,921	101,722	101,722	114,048	114,048	-
Total Appropriations	2,780,118	3,439,742	3,439,742	3,945,181	3,945,181	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
406890 Handicap Parking Surcharge	15,024	14,000	14,000	14,000	14,000	-
415200 Civil Service Exam Fees	32,954	55,000	55,000	55,000	55,000	-
415210 3rd Party Deduction Fee	(19,000)	17,000	17,000	17,000	17,000	-
Total Revenues	28,978	86,000	86,000	86,000	86,000	-

DEPARTMENT OF PUBLIC ADVOCACY



PUBLIC ADVOCACY	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,351,623	1,522,088	1,522,088	1,523,337
Other	<u>176,980</u>	<u>218,641</u>	<u>218,641</u>	<u>274,188</u>
Total Appropriation	1,528,603	1,740,729	1,740,729	1,797,525
Revenue	<u>1,094,525</u>	<u>675,070</u>	<u>675,070</u>	<u>1,011,531</u>
County Share	434,078	1,065,659	1,065,659	785,994

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.

The Department of Public Advocacy oversees the work of three divisions, namely Consumer Protection, Weights & Measures, and the Commission on the Status of Women, and provides coordination and support to two additional divisions consistent with the Erie County Charter and Live Well Erie, namely the Division of Equal Employment Opportunity, Diversity, and Inclusion, and the Division for Persons with Disabilities.

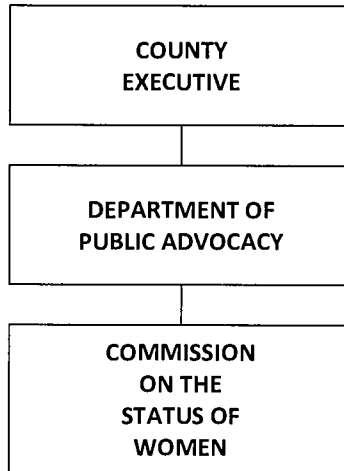
The office of Consumer Protection provides informational and educational resources and community outreach to consumers across Erie County.

The bureau of Weights and Measures provides consumer protection while generating revenue for Erie County. It consists of two Divisions, both of which make investigating and resolving consumer complaints a priority. Both Divisions work with establishments to educate and ensure compliance with the laws governing their respective industries.

The Commission on the Status of Women 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 ON THE STATUS OF WOMEN	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	97,025	135,354	135,354	159,001
Other	<u>17,337</u>	<u>31,449</u>	<u>31,449</u>	<u>31,658</u>
Total Appropriation	114,362	166,803	166,803	190,659
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	114,362	166,803	166,803	190,659

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 2023

- Continue 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 in developing and implementing diversity, equity, and inclusion programs and events
- Continue next phases of the Trailblazing Women of WNY Monument Project including the artist selection process, finalizing design plan and budget, 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
- Continue collaborative programming for high school students focusing on civic engagement and healthy relationships

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Public appearances/community engagements	30	50	150
Collaborative partnerships between County services and non-profit agencies	30	30	60
Citizens assisted by phone	250	200	200
Citizens reached by verbal and written communication	70,000	75,000	80,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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	700	750	850

Performance Goals

	Actual 2021	Estimated 2022	Estimated 2023
Coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Events			
Partners	25	25	30
Participants	50	60	100
Collaboration with Buffalo History Museum 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	30	40
Calendars Distributed	600	10,000	3,500
Participants	200	300	700
Collaboration with community and business organizations to design and implement Pay Equity Events and programs			
Partners	20	60	75
Participants	200	500	600
Community collaboration to plan and implement Live Well Erie and its Working Families sub-committee			
Partners	150	150	200

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10910

	Job	Current Year 2022	----- Ensuing Year 2023 -----							
Public Advocacy	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1091000 Public Advocacy-Administration

Full-time Positions

1	COMMISSIONER OF PUBLIC ADVOCACY	17	0	\$0	1	\$126,936	0	\$0	
2	COMMISSIONER OF PUBLIC ADVOCACY	15	0	\$0	0	\$0	1	\$106,001	Reallocate
3	COMMISSIONER OF PUBLIC ADVOCACY	14	1	\$89,925	0	\$0	0	\$0	
	Total:		1	\$89,925	1	\$126,936	1	\$106,001	

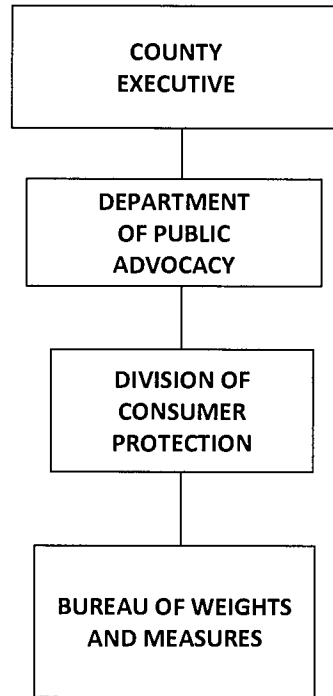
Fund Center Summary Totals

Full-time:	1	\$89,925	1	\$126,936	1	\$106,001
Fund Center Totals:	1	\$89,925	1	\$126,936	1	\$106,001

Fund: 110
 Department: Public Advocacy
 Fund Center: 10910

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	69,596	87,325	87,325	126,936	106,001	-
500350	Other Employee Payments	2,491	-	-	-	-	-
502000	Fringe Benefits	24,938	48,029	48,029	63,468	53,000	-
505000	Office Supplies	10	525	525	525	525	-
510200	Training And Education	-	600	600	600	600	-
516020	Professional Svcs Contracts & Fees	10,000	10,800	10,800	12,500	12,500	-
530000	Other Expenses	-	9,600	9,600	8,400	8,400	-
910600	ID Purchasing Services	1,419	1,306	1,306	1,567	1,567	-
910700	ID Fleet Services	1,780	1,752	1,752	2,538	2,538	-
912215	ID DPW Mail Svcs	110	28	28	131	131	-
980000	ID DISS Services	4,018	6,838	6,838	5,397	5,397	-
Total Appropriations		114,362	166,803	166,803	222,062	190,659	-

DIVISION OF CONSUMER PROTECTION



CONSUMER PROTECTION	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,254,598	1,386,734	1,386,734	1,364,336
Other	<u>159,643</u>	<u>187,192</u>	<u>187,192</u>	<u>242,530</u>
Total Appropriation	1,414,241	1,573,926	1,573,926	1,606,866
Revenue	<u>1,094,525</u>	<u>675,070</u>	<u>675,070</u>	<u>1,011,531</u>
County Share	319,716	898,856	898,856	595,335

DESCRIPTION

The Division of Consumer Protection includes both the Office of the Director of Consumer Protection 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Consumer complaints received	51	65	80
Consumer inquiries received	257	350	400
Fraud alerts set	11	20	25

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Consumer inquiries assisted with	257	350	400
Residents educated about consumer rights	-	300	350
Public informational events attended	20	15	25

Performance Goal

	Actual 2021	Estimated 2022	Estimated 2023
Complaints closed	45	60	75

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10930

Division of Consumer Protection

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$64,345	1	\$77,453	1	\$77,453
Total:		1	\$64,345	1	\$77,453	1	\$77,453

Fund Center Summary Totals

Full-time:	1	\$64,345	1	\$77,453	1	\$77,453
Fund Center Totals:	1	\$64,345	1	\$77,453	1	\$77,453

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	65,616	73,068	73,068	77,453	77,453	-
500350	Other Employee Payments	2,270	-	-	-	-	-
502000	Fringe Benefits	41,614	47,494	47,494	38,727	38,727	-
505000	Office Supplies	431	600	600	600	600	-
510000	Local Mileage Reimbursement	-	250	250	250	250	-
510100	Out Of Area Travel	-	700	700	700	700	-
510200	Training And Education	-	250	250	250	250	-
516020	Professional Svcs Contracts & Fees	-	6,800	6,800	6,800	6,800	-
530000	Other Expenses	-	900	900	900	900	-
910600	ID Purchasing Services	610	524	524	674	674	-
910700	ID Fleet Services	-	1,200	1,200	100	100	-
912215	ID DPW Mail Svcs	53	14	14	63	63	-
980000	ID DISS Services	3,011	2,768	2,768	4,043	4,043	-
Total Appropriations		113,605	134,568	134,568	130,560	130,560	-

DESCRIPTION

The Bureau of Weights and Measures provides consumer protection while generating revenue for Erie County. This department 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 2023

- 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 and identifying credit card skimmers

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
<u>Deputy County Sealers/Weights & Measures:</u>			
Inspections conducted	3,157	3,250	3,320
Devices inspected	15,447	16,004	16,869
Packages checked	10,228	10,903	11,865
Milk tanks (by request only)	4	3	5
Octane samples (set by NYS)	697	720	705
Complaints investigated	24	45	50
Devices checked for skimmers	10,056	10,197	10,865
<u>Scanner Accuracy/Item Pricing:</u>			
Inspections conducted	2,466	2,564	2,665
Units scanned	305,631	306,743	309,846
Units Item Pricing verified	8,330	8,098	8,664
Complaints investigated	82	80	80

2023 Budget Estimate - Summary of Personal Services

Fund Center: 1093020

Division of Consumer Protection

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$93,738	1	\$101,236	1	\$101,236
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$58,419	1	\$66,217	1	\$66,217
3 DEPUTY COUNTY SEALER	08	4	\$210,136	4	\$235,637	4	\$235,637
4 SCANNER ACCURACY EXAMINER	08	5	\$266,657	5	\$299,136	5	\$299,136
5 SCANNER ACCURACY EXAMINER 55A	08	1	\$56,809	1	\$61,784	1	\$61,784
6 SENIOR ACCOUNT CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094
Total:	13		\$734,211	13	\$817,104	13	\$817,104

Fund Center Summary Totals

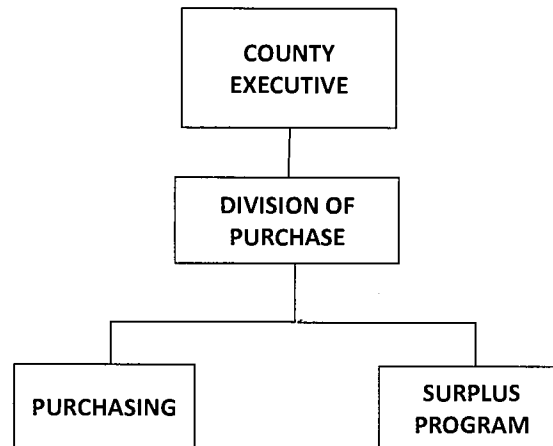
Full-time:	13	\$734,211	13	\$817,104	13	\$817,104
Fund Center Totals:	13	\$734,211	13	\$817,104	13	\$817,104

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	688,227	738,674	738,674	817,104	817,104	-
500300	Shift Differential	41	-	-	-	-	-
500350	Other Employee Payments	25,367	-	-	-	-	-
501000	Overtime	3,785	15,000	15,000	15,000	15,000	-
502000	Fringe Benefits	427,678	512,498	512,498	416,052	416,052	-
505000	Office Supplies	851	1,000	1,000	1,000	1,000	-
505200	Clothing Supplies	1,421	3,000	3,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	-	-	1,675	1,675	1,675	-
506200	Maintenance & Repair	268	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	16,776	18,000	18,000	20,000	20,000	-
510100	Out Of Area Travel	212	1,600	1,600	1,600	1,600	-
510200	Training And Education	600	3,000	3,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	6,848	9,805	6,130	8,145	8,145	-
516030	Maintenance Contracts	1,925	1,925	3,850	2,050	2,050	-
530000	Other Expenses	-	-	75	75	75	-
545000	Rental Charges	228	300	300	350	350	-
561410	Lab & Technical Equipment	8,689	15,997	15,997	15,997	15,997	-
575040	Interfund Expense-Utility Fund	8,334	9,349	9,349	14,280	14,280	-
910600	ID Purchasing Services	1,535	1,440	1,440	1,696	1,696	-
910700	ID Fleet Services	55,992	46,118	46,118	83,895	83,895	-
912215	ID DPW Mail Svcs	1,782	1,023	1,023	2,134	2,134	-
980000	ID DISS Services	50,077	58,629	58,629	67,253	67,253	-
Total Appropriations		1,300,636	1,439,358	1,439,358	1,476,306	1,476,306	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405190	St Aid - Octane Testing	31,936	25,885	25,885	25,885	25,885	-
418040	Inspection Fee Weights and Measures	230,706	135,546	135,546	167,642	167,642	-
418050	Item Pricing Waiver Fee	248,558	243,891	243,891	256,364	256,364	-
421510	Fines and Penalties	5,225	2,238	2,238	4,600	4,600	-
466190	Item Pricing Penalties	578,100	267,510	267,510	557,040	557,040	-
Total Revenues		1,094,525	675,070	675,070	1,011,531	1,011,531	-

DIVISION OF PURCHASE



PURCHASE	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	793,889	873,479	873,479	1,010,442
Other	<u>(954,969)</u>	<u>(940,443)</u>	<u>(940,443)</u>	<u>(1,104,558)</u>
Total Appropriation	(161,080)	(66,964)	(66,964)	(94,116)
Revenue	<u>692,541</u>	<u>405,200</u>	<u>405,200</u>	<u>455,400</u>
County Share	(853,621)	(472,164)	(472,164)	(549,516)

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 2023

- 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

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
- Maximizing the outreach to vendors with the new bid announcement system
- 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Warehouse auction revenue	\$576,897	\$237,000	\$145,000
Vending machine revenue	\$44,912	\$43,078	\$38,100
Recycling programs revenue	\$63,299	\$39,684	\$35,150

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Revenue generated by auctions and recycling	\$640,196	\$376,684	\$115,650

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase			Job Group	Current Year 2022			----- Ensuing Year 2023 -----					Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1061010	Procurement											
Full-time	Positions												

1	PURCHASING DIRECTOR		17	1	\$122,262	1	\$129,856	1	\$129,856				
2	BUYER		11	3	\$224,165	3	\$242,912	3	\$242,912				
3	ACCOUNT CLERK		04	1	\$42,565	1	\$46,973	1	\$46,973				
4	SENIOR CLERK-TYPIST		04	1	\$38,162	1	\$43,651	1	\$43,651				
5	RECEPTIONIST		03	2	\$71,134	2	\$83,724	2	\$83,724				
Total:				8	\$498,288	8	\$547,116	8	\$547,116				
Cost Center	1061020	Surplus and Asset Management											
Full-time	Positions												

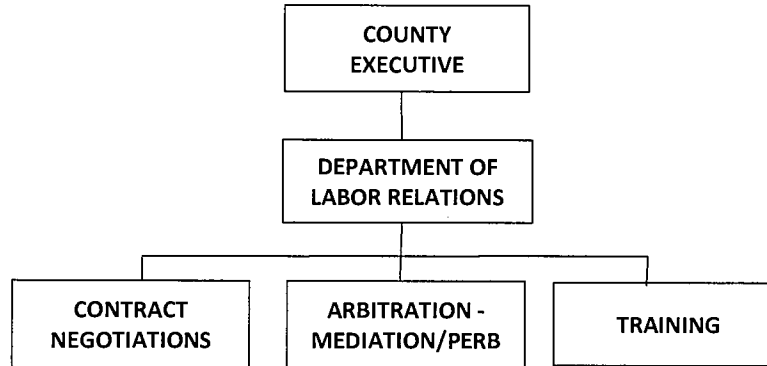
1	SURPLUS ASSETS & WAREHOUSE WORKER		07	1	\$52,982	1	\$54,837	1	\$54,837				
2	LABORER		03	1	\$36,908	1	\$39,175	1	\$39,175				
Total:				2	\$89,890	2	\$94,012	2	\$94,012				
 <u>Fund Center Summary Totals</u>													
Full-time:			10		\$588,178	10	\$641,128	10	\$641,128				
Fund Center Totals:			10		\$588,178	10	\$641,128	10	\$641,128				

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

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	489,382	563,535	563,535	641,128	641,128	-
500300 Shift Differential	348	-	-	-	-	-
500350 Other Employee Payments	19,348	-	-	20,000	20,000	-
501000 Overtime	-	-	-	12,500	12,500	-
502000 Fringe Benefits	284,811	309,944	309,944	336,814	336,814	-
505000 Office Supplies	1,899	2,675	2,675	3,400	3,400	-
506200 Maintenance & Repair	1,318	400	400	650	650	-
516020 Professional Svcs Contracts & Fees	11,036	17,550	17,550	18,100	18,100	-
516030 Maintenance Contracts	501	1,062	1,062	1,500	1,500	-
561410 Lab & Technical Equipment	3,533	2,500	2,500	875	875	-
910600 ID Purchasing Services	(1,011,910)	(1,004,785)	(1,004,785)	(1,180,647)	(1,180,647)	-
910700 ID Fleet Services	7,786	5,838	5,838	12,540	12,540	-
912215 ID DPW Mail Svcs	1,992	1,961	1,961	2,385	2,385	-
980000 ID DISS Services	28,876	32,356	32,356	36,639	36,639	-
Total Appropriations	(161,080)	(66,964)	(66,964)	(94,116)	(94,116)	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
420500 Rent Of Real Property - Concessions	44,912	28,100	28,100	32,500	32,500	-
466000 Miscellaneous Receipts	7,432	4,950	4,950	1,850	1,850	-
480020 Sale of Excess Materials	576,897	337,000	337,000	387,000	387,000	-
480030 Recycling Revenue	63,300	35,150	35,150	34,050	34,050	-
Total Revenues	692,541	405,200	405,200	455,400	455,400	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	317,619	395,788	395,788	435,584
Other	<u>22,640</u>	<u>38,131</u>	<u>38,131</u>	<u>40,491</u>
Total Appropriation	340,259	433,919	433,919	476,075
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	340,259	433,919	433,919	476,075

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. We prepare and represent the County in labor arbitration hearings and improper practices charges before PERB.

MISSION STATEMENT

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

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 engages the unions and negotiates on individual issues that may impact the 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 2023

- Ensure all Erie County employees are presently employed under a current Collective Bargaining Agreement ("CBA") through 2023
- Negotiations will commence in 2023 so that existing CBA's which are set to expire December 31, 2023 can be renegotiated (NYSNA and both Teamsters contracts) in hopes that expiring contracts can be agreed to prior to the expiration of the existing contract
- 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 of 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 2021	Estimated 2022	Estimated 2023
Mid-Contract Negotiations (MOA(s), MOU(s), negotiated settlements)	42	40	40
Collective Bargaining Agreements (CBA)	1	3	3

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Grievances settled without arbitration	30	35	25
PERB matters resolved without hearing	2	7	6

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Arbitration/Hearings avoided	42	>10	>10	>10

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).

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 2023

- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitrations processing
- Utilize the newly established Workplace Mediation Program with CSEA to dispose of issues at no cost to the county and establish better relationship with the union
- Establish a triage agreement with AFSCME to save costs by disposing of minor grievances by grouping them together
- Continue to represent the County's interest at PERB

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Grievances filed	93	90	70
Arbitrations demanded	9	10	10
PERB charges	14	12	12

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of successful arbitrations	60%	70%	70%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percentage of successful arbitrations	70%	>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.

Top Priorities for 2023

- Expand voluntary training initiative to include wide array of topics
- Introduce lunch/learn monthly sessions to discuss current topics in labor relations, leadership skills, employee motivations, and other tips and advice regarding employee relations matters
- Continue to develop, schedule, and participate in Countywide training programs with a topical emphasis on: Employee Evaluations, Effective Listening, and Progressive Discipline
- Develop and conduct climate survey of employees for select departments

Key Performance Indicator

	Actual 2021	Estimated 2022	Estimated 2023
Formal trainings performed	0	5	7

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Labor Relations	Job Group	Current Year 2022		----- Ensuing Year 2023 -----				Leg-Adopted	Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1031010 Labor Relations

Full-time Positions

1 COMMISSIONER OF LABOR RELATIONS	17	1	\$113,811	1	\$126,936	1	\$126,936
2 DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	\$76,378	1	\$91,624	1	\$91,624
3 ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	\$52,260	1	\$57,054	1	\$57,054
Total:		3	\$242,449	3	\$275,614	3	\$275,614

Seasonal Positions

1 LABOR RELATIONS STUDENT INTERN(SEASONAL)	01	1	\$12,295	1	\$13,775	1	\$13,775
Total:		1	\$12,295	1	\$13,775	1	\$13,775

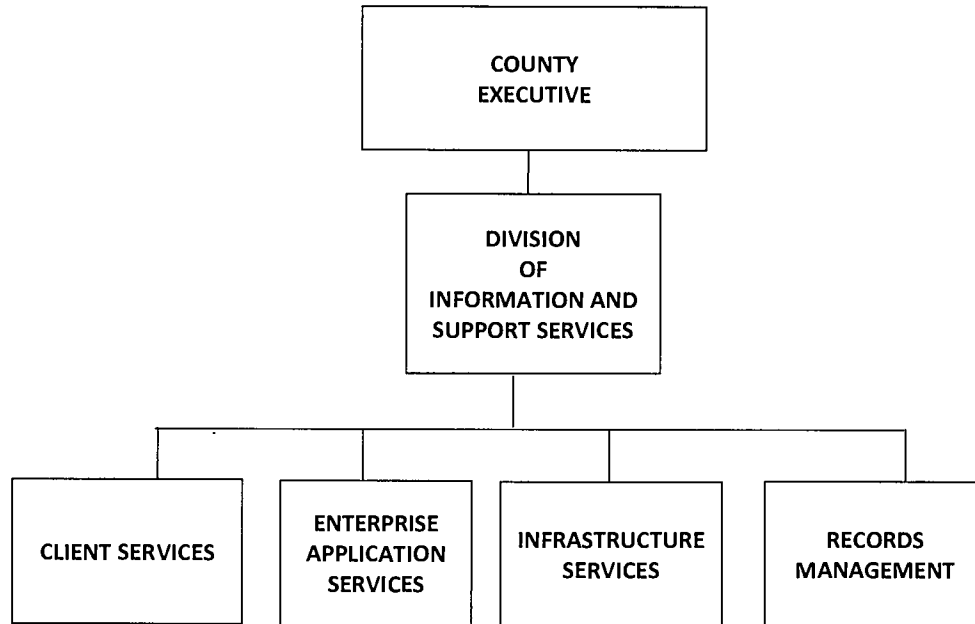
Fund Center Summary Totals

Full-time:	3	\$242,449	3	\$275,614	3	\$275,614
Seasonal:	1	\$12,295	1	\$13,775	1	\$13,775
Fund Center Totals:	4	\$254,744	4	\$289,389	4	\$289,389

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	218,148	261,112	261,112	275,614	275,614	-
500030 Seasonal - Wages	-	11,345	11,345	13,775	13,775	-
500350 Other Employee Payments	7,517	500	500	500	500	-
501000 Overtime	-	-	-	500	500	-
502000 Fringe Benefits	91,954	122,831	122,831	145,195	145,195	-
505000 Office Supplies	119	700	700	1,700	1,700	-
510100 Out Of Area Travel	507	4,000	4,000	4,000	4,000	-
510200 Training And Education	355	4,000	4,000	4,560	4,560	-
516020 Professional Svcs Contracts & Fees	7,350	6,000	6,000	8,000	8,000	-
561410 Lab & Technical Equipment	-	5,000	5,000	1,800	1,800	-
561420 Office Egmt, Furniture & Fixtures	-	3,000	3,000	1,200	1,200	-
910600 ID Purchasing Services	951	876	876	1,051	1,051	-
910700 ID Fleet Services	3,559	3,452	3,452	5,077	5,077	-
912215 ID DPW Mail Svcs	392	73	73	470	470	-
980000 ID DISS Services	9,407	11,030	11,030	12,633	12,633	-
Total Appropriations	340,259	433,919	433,919	476,075	476,075	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION AND SUPPORT SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	4,636,811	5,906,835	5,900,890	6,466,383
Other	<u>(5,941,808)</u>	<u>(6,531,454)</u>	<u>(7,025,509)</u>	<u>(7,151,617)</u>
Total Appropriation	(1,304,997)	(624,619)	(1,124,619)	(685,234)
Revenue	<u>4,528</u>	<u>4,200</u>	<u>4,200</u>	<u>4,360</u>
County Share	(1,309,525)	(628,819)	(1,128,819)	(689,594)

DESCRIPTION

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

DISS has four major functional areas: Client Services, Enterprise Application Services, Infrastructure Services, and Records Management.

DISS provides support services that are utilized by all County departments and assists those departments in their public service functions by alleviating the responsibility for procuring, provisioning, deploying, managing, and maintaining required technology assets and services. Technology assets are any asset which interfaces with a County computer and any asset which attaches to the network.

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

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

MISSION STATEMENT

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

CLIENT SERVICES

Program Description

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

Program and Service Objectives

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

Top Priorities for 2023

- Continue the implementation Fax Solution for the County
- Improve call statistic for the call center
- Implement new call tracking software

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Help Desk work orders	28,965	31,861	35,047
All work orders	48,892	53,781	59,159
Convenience copies produced	18,428,850	18,124,850	17,800,000
Copy and Print Shop images produced	6,016,782	6,600,000	7,200,000
Graphics work orders	310	368	405

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Average time in days to complete work orders	11.2	5.0	3.5
DISS staff cost per County Employee	\$581	\$647	\$672
DISS staff cost per capita	\$3.62	\$4.04	\$4.20

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
DISS Staff Cost per Service Desk work order	\$67.96	\$68.83	\$65.08

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Work orders average reduction time	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.

Department-specific computer software applications installed, maintained, and supported include (but are not limited to) homeland security and emergency response, public safety, health clinics, tax (collection, processing, and reporting), New York State mainframe access, document imaging, case management, chemical and forensic analysis, employee and volunteer training development and delivery, arrest processing, mobile communications, video conferencing, report printing, geographic information and mapping systems, probation management, jail systems management, sewerage management, and accessibility software for the visually impaired.

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

Program and Service 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 2023

- Convert Just Click to OnBase
- Monthly Parking Reimbursement
- Possibly a new Change Management System in SAP
- Possibly new Clock-In and Clock-Out process New District Attorney Project in OnBase

Key Performance Indicator

	Actual 2021	Estimated 2022	Estimated 2023
Systems and Programming:			
Average number of Employee Self-Service users per month	4,590	5,000	5,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
"Break/Fix/Repair" application service requests resolved per day	1	1	1
"Change/Modify" application service requests completed per week	51	55	55
Average time in days to complete service requests	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Average hourly cost of application support services	\$37.05	\$40.50	\$42.12

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Break/Fix time reduction	5%	5%	5%	5%
Change/Modify time reduction	5%	5%	5%	5%
Service request reduction	5%	5%	5%	5%

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. Future expenses are controlled by maximizing the utilization of the Erie County network; ensuring new services are designed and implemented in the most cost-efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

This unit also operates the County's fiber optic backbone and network services connecting the County buildings with high-speed data transmissions. It supports the County's email network. The data communications network is a central service designed to meet the current and future needs of County government.

All County desktop and laptop workstation computers, peripherals, software, operating systems, and required interconnections are configured, provisioned, supported, and de-provisioned (as required) through the efforts of this group. This unit also supports computer application output to hundreds of networked printers to meet departmental needs for reporting and communications.

Program and Service Objectives

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

- Internet access
- Local and wide-area network communications
- Telephones, voicemail and automated attendants
- Data center and disaster recovery

Top Priorities for 2023

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

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Data Center:			
Page images of computer print	1,677,600	1,700,500	1,700,000
Technical Support:			
Telephone moves and changes	540	600	600
Amount of Data Storage	400 TB	592 TB	700 TB
Data lines supported	80	85	90
VDI workstations supported	2,500	2,500	2,500
Internet emails (per year)	7,100,000	17,600,000	20,000,000
Spam Blocked (per year)	807,200	1,200,000	1,500,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
New User Accounts Created	944	639	750
New Servers Implemented	73	40	60

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Average hourly cost of infrastructure services	\$38.30	\$39.57	\$41.15

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Upgrade server farm and production	80%	70%	85%	85%
Phone upgrade	80%	70%	90%	90%
Server and SQL upgrades	80%	80%	100%	100%

RECORDS MANAGEMENT

Program Description

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

Most departments have records that are no longer needed within the office, but must be kept for a specific period of time due to statutory regulations or other reasons. To release costly office space, inactive records are transferred to the Records Center, located with the County's surplus warehouse at 3080 William Street. Currently over 33,000 cubic feet of records are stored at the facility.

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

Program and Service Objectives

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

Top Priorities for 2023

- Identify records for digital imaging
- Purge old records
- Increase storage capacity
- Identify and update list of Record Liaisons for each department throughout the County

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Records transferred in cubic feet	2,400	1,800	1,900
Inactive records recycled in cubic feet	500	550	600
Departmental requests for records	600	1,200	1,320

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Recycling in tons	7.17	8.0	8.5

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Staff cost per request	\$24.09	\$51.55	\$53.01

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase records management participation	70%	70%	75%	80%
Records purge	55%	60%	70%	80%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services	Job Group	Current Year 2022		Ensuing Year 2023						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	\$179,479	1	\$189,363	1	\$189,363	
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$102,540	1	\$115,211	1	\$115,211	
3	SR INFORMATION SECURITY ANALYST (DISS)	15	1	\$102,174	1	\$108,965	1	\$108,965	
4	INFORMATION SECURITY ANALYST (DISS)	14	1	\$75,477	1	\$81,199	1	\$81,199	
5	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$69,911	1	\$79,248	1	\$79,248	
6	JUNIOR INFO SECURITY ANALYST (DISS)	12	1	\$76,509	1	\$83,173	1	\$83,173	
7	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$57,294	1	\$62,290	1	\$62,290	
8	BILLING COLLECTIONS SPECIALIST	10	1	\$68,197	1	\$73,628	1	\$73,628	
9	WEB SERVICES TECHNICAL LIAISON	10	1	\$63,985	1	\$70,637	1	\$70,637	
10	ADMINISTRATIVE ASSISTANT	09	1	\$50,492	1	\$55,216	1	\$55,216	
Total:		10		\$846,058	10	\$918,930	10	\$918,930	

Cost Center 1052010 Infrastructure Services

Full-time Positions

1	MANAGER OF INFORMATION PROCESSING	16	0	\$0	1	\$133,422	1	\$133,422	Reallocate
2	MANAGER OF INFORMATION PROCESSING	15	1	\$111,677	0	\$0	0	\$0	
3	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$101,026	1	\$109,986	1	\$109,986	
4	SENIOR LAN ADMINISTRATOR	14	1	\$101,026	1	\$107,771	1	\$107,771	
5	SENIOR LAN ADMINISTRATOR	14	0	\$0	2	\$206,646	2	\$206,646	New
6	JUNIOR NETWORK ANALYST	13	1	\$71,874	1	\$81,399	1	\$81,399	
7	LAN ADMINISTRATOR	13	1	\$85,130	0	\$0	0	\$0	Delete
8	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$83,229	1	\$89,263	1	\$89,263	
9	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$136,190	2	\$147,048	2	\$147,048	
10	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$87,027	0	\$0	0	\$0	Delete
11	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$316,404	4	\$339,874	4	\$339,874	
12	SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$72,896	1	\$80,136	1	\$80,136	
Total:		14		\$1,166,479	14	\$1,295,545	14	\$1,295,545	

Cost Center 1052020 Application Services

Full-time Positions

1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	16	0	\$0	1	\$133,422	1	\$133,422	Reallocate
2	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$114,051	0	\$0	0	\$0	
3	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$111,677	1	\$118,849	1	\$118,849	
4	APPLICATION SYSTEMS SPECIALIST	14	1	\$103,156	1	\$109,986	1	\$109,986	
5	SENIOR ERP SUPPORT ANALYST	14	1	\$101,026	1	\$107,771	1	\$107,771	
6	ERP SUPPORT ANALYST	13	1	\$93,738	1	\$101,236	1	\$101,236	
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$68,095	1	\$73,524	1	\$73,524	
8	BUSINESS INFORMATION SYSTEMS ANALYST	12	1	\$62,702	1	\$67,914	1	\$67,914	
9	PROGRAMMER ANALYST	12	2	\$162,587	2	\$175,330	2	\$175,330	
10	JUNIOR PROGRAMMER ANALYST	11	1	\$77,565	1	\$83,373	1	\$83,373	
11	TECHNICAL SPECIALIST-COMPUTERS	10	1	\$53,789	1	\$58,644	1	\$58,644	
Total:		11		\$948,386	11	\$1,030,049	11	\$1,030,049	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1052040 Client Services

Full-time

Positions

1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$76,509	1	\$84,072	1	\$84,072
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	2	\$154,765	2	\$169,938	2	\$169,938
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$71,327	1	\$76,885	1	\$76,885
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	3	\$152,820	3	\$169,414	3	\$169,414
5 SENIOR COMPUTER OPERATOR	08	2	\$109,685	2	\$122,526	2	\$122,526
6 COMPUTER OPERATOR	07	1	\$45,581	1	\$52,135	1	\$52,135
7 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$49,633	1	\$56,341	1	\$56,341
Total:		11	\$660,320	11	\$731,311	11	\$731,311

Cost Center 1053010 Records Management

Full-time

Positions

1 RECORDS MANAGER	08	1	\$56,809	1	\$61,784	1	\$61,784
Total:		1	\$56,809	1	\$61,784	1	\$61,784

Cost Center 1053030 Print, Copy & Graphics

Full-time

Positions

1 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$59,546	1	\$67,629	1	\$67,629
2 PASTE-UP ARTIST	04	1	\$45,099	1	\$49,935	1	\$49,935
3 COPY MACHINE OPERATOR	03	1	\$43,765	1	\$45,939	1	\$45,939
Total:		3	\$148,410	3	\$163,503	3	\$163,503

Fund Center Summary Totals

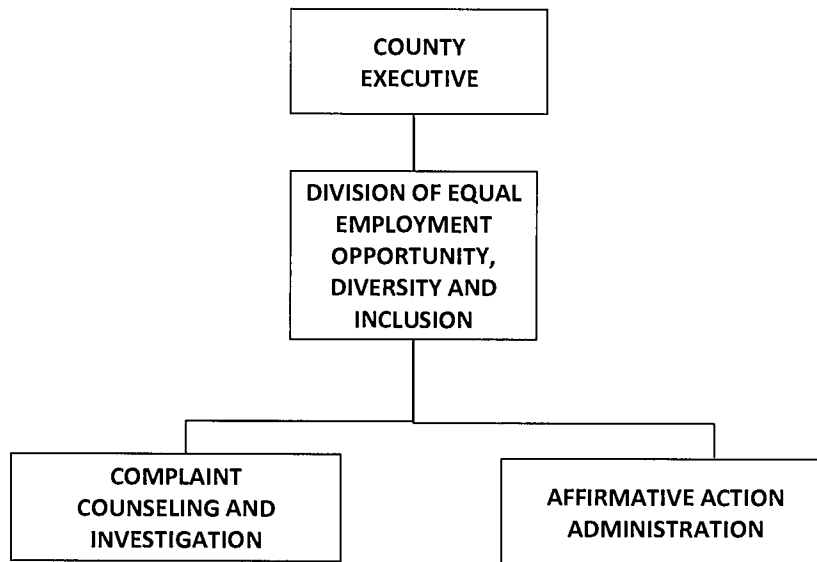
Full-time:	50	\$3,826,462	50	\$4,201,122	50	\$4,201,122
Fund Center Totals:	50	\$3,826,462	50	\$4,201,122	50	\$4,201,122

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	2,879,715	3,702,061	3,702,061	4,201,122	4,201,122	-
500300	Shift Differential	503	1,000	1,000	1,500	1,500	-
500330	Holiday Worked	2,465	2,000	2,000	2,500	2,500	-
500350	Other Employee Payments	70,898	40,800	40,800	40,800	40,800	-
501000	Overtime	48,059	65,000	65,000	65,000	65,000	-
502000	Fringe Benefits	1,635,171	2,095,974	2,090,029	2,155,461	2,155,461	-
505000	Office Supplies	46,032	62,000	71,999	89,000	89,000	-
506200	Maintenance & Repair	-	9,000	9,000	9,000	9,000	-
510000	Local Mileage Reimbursement	-	100	100	100	100	-
510100	Out Of Area Travel	207	3,800	3,800	3,800	3,800	-
510200	Training And Education	1,149	32,425	32,425	32,425	32,425	-
515000	Utility Charges	2,441,441	3,001,445	3,001,445	2,978,000	2,978,000	-
516020	Professional Svcs Contracts & Fees	129,942	148,100	148,100	169,750	169,750	-
516030	Maintenance Contracts	3,708,699	4,852,173	4,842,174	5,458,311	5,458,311	-
530000	Other Expenses	5,605	9,000	9,000	9,000	9,000	-
545000	Rental Charges	1,191,071	1,299,996	1,299,996	1,362,500	1,362,500	-
561410	Lab & Technical Equipment	20,974	601,000	106,945	110,000	110,000	-
570040	Interfund Subsidy-Debt Service	1,267,181	1,328,560	1,328,560	1,334,605	1,334,605	-
570050	Interfund Transfers Capital	-	250,000	250,000	1,100,000	1,100,000	-
575040	Interfund Expense-Utility Fund	17,834	21,112	21,112	31,449	31,449	-
910600	ID Purchasing Services	50,570	47,317	47,317	55,368	55,368	-
910700	ID Fleet Services	22,922	35,125	35,125	43,921	43,921	-
912215	ID DPW Mail Svcs	28	46	46	33	33	-
916200	ID Environment and Planning Service	1,050	-	-	-	-	-
980000	ID DISS Services	(14,846,513)	(18,232,653)	(18,232,653)	(19,938,879)	(19,938,879)	-
Total Appropriations		(1,304,997)	(624,619)	(1,124,619)	(685,234)	(685,234)	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
420190	Other General Services - Other Govt	960	960	960	960	960	-
466120	Other Miscellaneous DISS Revenues	3,568	3,240	3,240	3,400	3,400	-
Total Revenues		4,528	4,200	4,200	4,360	4,360	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION



EEO	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	238,612	479,876	479,876	590,547
Other	<u>17,382</u>	<u>73,974</u>	<u>73,974</u>	<u>64,774</u>
Total Appropriation	255,994	553,850	553,850	655,321
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	255,994	553,850	553,850	655,321

DESCRIPTION

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

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

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

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.

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

Program and Service Objectives

- Effectively implement informal and formal procedures developed to insure fairness and consistency in EEO counseling and complaint procedures
- 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

Top Priorities for 2023

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

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Informal complaints processed within the 30 to 60-day timeframe (compared to the number received)	6/6	11/11	10/10
Formal complaints timely accepted within the 15 to 30-day timeframe and processed (compared to the number received)	1/1	2/2	2/2
Agency decision issued within the 180 to 210-day timeframe	1/1	2/2	2/2
Provide EEO and diversity briefings to department supervisors and managers	20	15	26

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
EEO informal complaints resolved or closed after notice of right to file a formal complaint	6/6	11/11	10/10

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Informal complaints processed within the 30 to 60-day timeframe (compared to the number received)	100%	100%	100%	100%
Formal complaints timely accepted and processed (compared to number received)	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. The Division of EEODI has the responsibility of administering the monitoring program for the County of Erie and its Affirmative Action Plan, Executive Order Number 13 for Pay Equity Certification on County Contracts and Executive Order Number 18 First Source Hiring Policy for County Construction Projects. During the monitoring of an organization, the Division of EEODI shall receive the full cooperation of the Contracting Agency in dealing with organizations needing improvements.

Program and Service Objectives

- Conduct periodic auditing of contractors' pay records for equal pay compliance
- Implement and monitor the Erie County Affirmative Action Plan
- 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 workforce categories which generally reflects the demographic characteristics of the County's population
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for professional, technical, other consultant services, and construction
- Provide compliance monitoring and continuous auditing of construction contractor hiring of Erie County residents and the local labor area as defined in EO #18 on all County construction projects and monitor these requirements and achievements utilizing LCP Tracker software program

Top Priorities For 2023

- Continue procedure for equal pay compliance monitoring and conduct periodic auditing of contractors' pay records for equal pay compliance
- Continue to hold meetings with the Minority and Women Business Enterprise Utilization Advisory Board, and monitor their development of the required annual report
- Design, improve, and provide continuous updates to EEO website and Twitter page for effective service and current information
- Work to increase the rate of monthly certification applications received and increase MWBE certifications
- Train on use of and monitor, track, and assess the effectiveness of the Labor Compliance Program via LCP Tracker

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Pay Equity Audits conducted	0	3	10
Minority and Women Owned Enterprises jointly certified/recertified with County of Erie and the City of Buffalo	68	130	140
Meetings held with other agencies to assist Minority and Women Owned Businesses and applicants	30	50	75
Minority and Women Businesses assisted	175	275	300
Minority Owned Business Enterprises Certified/Recertified	37	40	55
Women Owned Business Enterprises Certified/Recertified	45	56	64
Dual Minority & Women Owned Business Enterprises Certified/Recertified	14	19	25
Groups addressed by speakers on EEO related matters	25	30	30
Percentage hours worked by residents of New York State from the Local Labor Area on projects \$250,000 and above	99%	100%	100%
Percentage of hours worked by residents of Erie County	73%	70%	70%
Percentage of hours worked by residents of Erie County in zip codes with high poverty rates and/or are disadvantaged worker(s)	11%	25%	30%

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of successful Pay Equity Audits	100%	100%	100%
Percentage of dollars used on Certified MBE's Utilization on Construction Projects	11%	10%	10%
Percentage of dollars used on Certified WBE's Utilization on Construction Projects	7%	2%	2%
Percentage Increase of Certified Minority & Women Owned Business Enterprises	17%	25%	25%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase the number of County certified Minority Owned Business Enterprises	18	25	30	35
Increase the number of County certified Women Owned Business Enterprises	14	20	25	30

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	162,709	326,446	326,209	393,198	393,198	-
500350	Other Employee Payments	4,199	-	237	-	-	-
501000	Overtime	46	-	-	500	500	-
502000	Fringe Benefits	71,658	153,430	153,430	196,849	196,849	-
505000	Office Supplies	537	800	800	1,500	1,500	-
510100	Out Of Area Travel	-	3,200	3,200	2,600	2,600	-
510200	Training And Education	565	2,700	2,700	2,400	2,400	-
516020	Professional Svcs Contracts & Fees	-	46,300	46,300	35,000	35,000	-
530000	Other Expenses	-	200	200	200	200	-
561410	Lab & Technical Equipment	-	2,000	2,000	1,500	1,500	-
561420	Office Eqmt, Furniture & Fixtures	-	4,000	4,000	-	-	-
910600	ID Purchasing Services	3,647	3,358	3,358	4,030	4,030	-
910700	ID Fleet Services	2,306	1,852	1,852	3,754	3,754	-
912215	ID DPW Mail Svcs	542	320	320	649	649	-
980000	ID DISS Services	9,785	9,244	9,244	13,141	13,141	-
Total Appropriations		255,994	553,850	553,850	655,321	655,321	-



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	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
504990 Reductions - Personal Services Acct	-	(1,400,000)	(1,400,000)	(1,700,000)	(1,700,000)	-
504992 Salary Reserves	-	-	5,931,513	-	-	-
511000 Control Board Expense	471,748	486,000	486,000	490,000	490,000	-
516020 Professional Svcs Contracts & Fees	75,077	-	-	-	-	-
516050 Dept Payments to ECMCC	17,867,365	3,923,387	3,923,387	1,981,089	1,981,089	-
520000 Municipal Association Fees	114,014	116,178	116,200	118,427	118,427	-
520010 Txs & Assessment-Cty Owned Property	234	600	578	600	600	-
520070 Buffalo Bills Maintenance	2,684,502	2,855,396	2,855,396	3,048,714	3,048,714	-
520072 Stadium Working Capital Assistance	1,728,590	1,810,650	1,810,650	1,933,237	1,933,237	-
570050 Interfund Transfers Capital	(43,440,121)	-	44,940,121	-	-	-
914000 ID Countywide Accounts Budget	61,180	72,861	334,941	84,610	84,610	-
Total Appropriations	(20,437,411)	7,865,072	58,998,786	5,956,677	5,956,677	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
400000 Revenue From Real Property Taxes	286,178,342	293,524,030	293,524,030	313,920,887	301,424,356	-
400010 Exemption Removal Revenue	1,077,342	980,280	980,280	920,000	920,000	-
400030 Gain on Sale -Tax Acquired Property	-	6,000	6,000	5,000	5,000	-
400040 Other Payments In Lieu Of Taxes	4,575,415	4,760,000	4,808,500	5,100,000	5,100,000	-
400050 Int & Penalties on Real Prop Taxes	18,196,258	13,885,795	13,885,795	13,485,555	13,485,555	-
400060 Omitted Taxes	16,394	2,000	2,000	6,000	6,000	-
402000 Sales Tax Erie Co Purposes from 3%	210,678,024	207,035,059	207,035,059	220,020,488	220,020,488	-
402100 1% Sales Tax Incr- Erie Co Purposes	198,909,542	195,470,064	195,470,064	207,730,136	207,730,136	-
402120 .25% Sales Tax - Erie Co Purposes	49,720,827	48,967,342	48,967,342	51,925,690	51,925,690	-
402130 .5% Sales Tax	99,441,654	97,701,854	97,701,854	103,851,380	103,851,380	-
402140 Sales Tax Distributed to Local Govt	386,050,600	379,442,301	379,442,301	403,187,071	403,187,071	-
402300 Hotel Occupancy Tax	9,112,604	9,300,000	9,300,000	11,200,000	11,200,000	-
402500 Off Track Betting/Wagering & Video	1,381,949	600,964	600,964	2,140,000	2,140,000	-
402510 Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402520 Gaming Facilities Aid	-	-	9,764,203	-	-	-
402610 Medical Marijuana Excise Tax	374,897	412,324	412,324	280,000	280,000	-
405170 State Aid - Court Facility Inc Aid	2,511	-	-	-	-	-
405500 State Aid-NYSEDSpec Needs Preschool	5,155,216	-	-	-	-	-
405520 State Aid - NYS DOH EI Serv	604,160	-	-	-	-	-
405540 State Aid - Art VI/Public Hlth Work	117,866	-	-	-	-	-
405560 State Aid - NYSDOH EI Admin	3,884	-	-	-	-	-
406010 State Aid - Navigation Law Enforc	14,550	-	-	-	-	-
406550 Emergency Medical Training	23,295	-	-	-	-	-
406560 State Aid - Art VI - Public Health	227,643	-	-	-	-	-
406610 STD Clinic Fees	1,275	-	-	-	-	-
407520 State Aid - Family Assistance	1,219	-	-	-	-	-
407540 State Aid - Social Service Admin	465,105	-	-	-	-	-
407600 State Aid - Secure Det Out of Cty	512,843	-	-	-	-	-
407610 State Aid - Secure Detention Local	914,204	-	-	-	-	-
407615 State Aid - Non-Secure Local Det	212,607	-	-	-	-	-
407625 State Aid - Raise the Age (RTA)	2,655,306	-	-	-	-	-
407630 State Aid - Safety Net Assistance	678,896	-	-	-	-	-
407640 State Aid - Emerg Assist To Adults	33,149	-	-	-	-	-
407650 State Aid - Foster Care/Adopt Subs	1,376,612	-	-	-	-	-
407670 State Aid - EAF Prevent POS	192,957	-	-	-	-	-
407680 State Aid - Services For Recipients	250,815	-	-	-	-	-
407780 State Aid - Daycare Block Grant	392,977	-	-	-	-	-
407785 State Aid - WDI Enrollment	162,267	-	-	-	-	-
408000 State Aid - Youth Programs	13,008	-	-	-	-	-
408020 Youth - Reimbursement Programs	125,440	-	-	-	-	-
408030 Homeless/Runaway Non-residential RH	5,492	-	-	-	-	-
408040 Homeless/Runaway Residential RHY2	7,178	-	-	-	-	-
408050 Youth - Homeless Advance Prog	11,625	-	-	-	-	-
408060 Youth - Homeless Reimburse Prog	9,423	-	-	-	-	-
408065 Youth - Supervision and Treatment	67,068	-	-	-	-	-
409000 State Aid Revenues	5,921	-	-	-	-	-
409030 State Aid - Maint In Lieu Of Rent	30,732	-	-	-	-	-
409050 State Aid Revenue Offset	15,467,221	-	-	-	-	-
411640 Fed Aid - Daycare Block Grant	494,205	-	-	-	-	-
415360 Legal Settlements	1,500,026	-	-	-	-	-

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

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
450000 Interfund Revenue Non-Subsidy	48,197,974	-	-	-	-	-
466000 Miscellaneous Receipts	45	-	-	-	-	-
466010 NSF Check Fees	40	-	-	-	-	-
466060 Property Tax Revenue Adjustments	(8,542,133)	(4,683,722)	(4,683,722)	(3,552,801)	(3,552,801)	-
486000 Interfund Revenue Subsidy	(42,755,634)	-	44,940,121	-	-	-
486010 Residual Equity Transfers In	(318,111)	-	-	729,966	729,966	-
Total Revenues	1,294,321,285	1,247,692,851	1,302,445,675	1,331,237,932	1,318,741,401	-

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

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
570020 Interfund - Road	19,843,685	20,054,514	19,739,988	18,592,108	17,787,687	-
570025 Interfund County Share E-911	4,379,710	5,462,503	5,636,162	5,714,901	5,505,969	-
570028 Interfund County Share Library	135,000	14,000	201,623	-	-	-
570035 Interfund Transfers COVID-19 Respon	1,215,353	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	44,438,091	52,320,266	52,320,266	48,949,699	48,949,699	-
570050 Interfund Transfers Capital	140,000	90,000	3,345,000	6,549,277	6,549,277	-
Total Appropriations	70,151,839	77,941,283	81,243,039	79,805,985	78,792,632	-

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

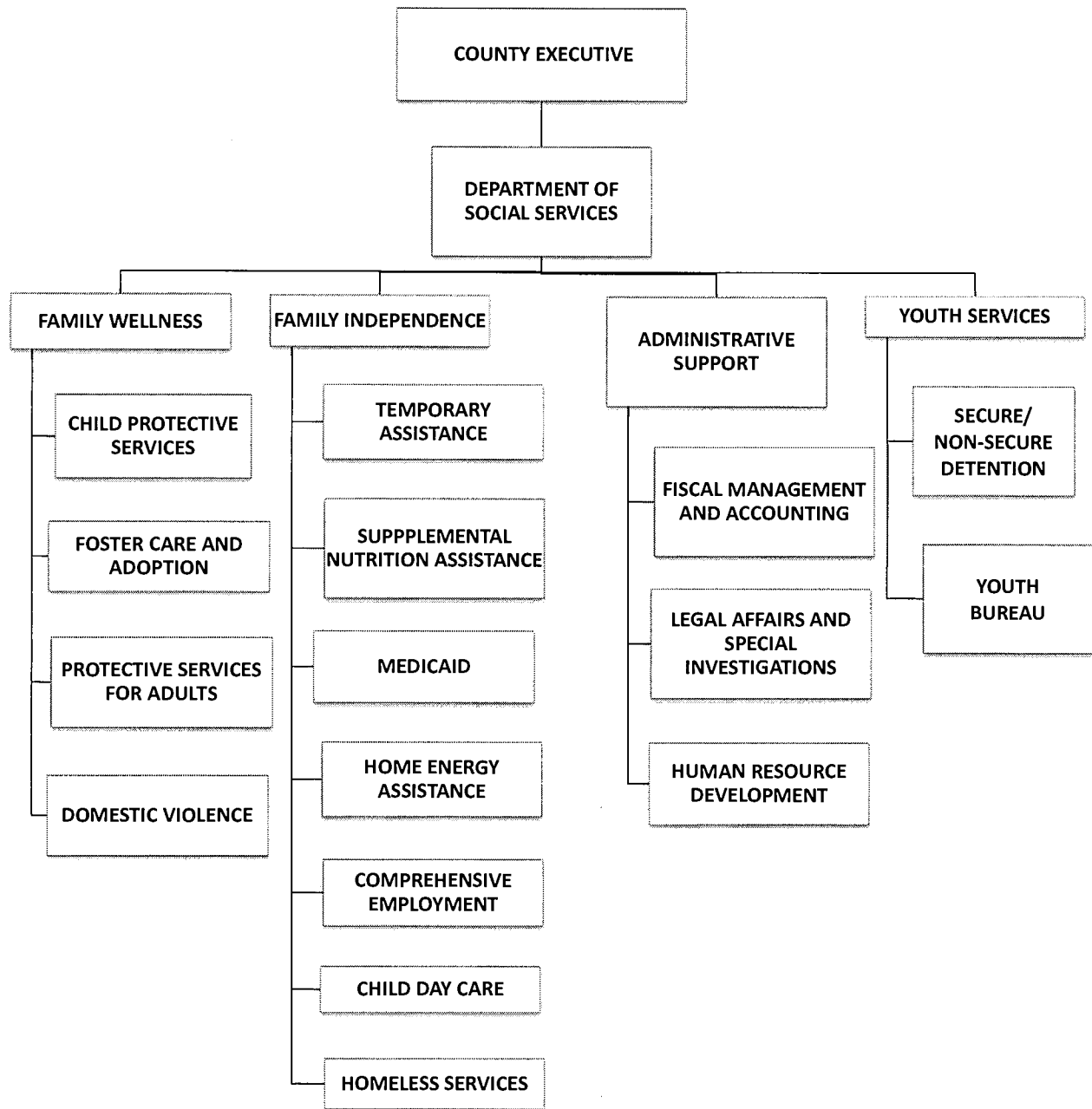
Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
516020 Professional Svcs Contracts & Fees	13,725	250,000	250,000	50,000	50,000	-
551200 Interest - RAN	3,739,583	-	-	-	-	-
Total Appropriations	3,753,308	250,000	250,000	50,000	50,000	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
422050 E-Payable Rebates	250,353	230,000	230,000	150,000	150,000	-
445030 Interest & Earnings General Invest	127,824	200,000	200,000	1,200,000	1,200,000	-
445040 Interest & Earnings - 3rd Party	39,909	100,000	100,000	175,000	175,000	-
466000 Miscellaneous Receipts	75	-	-	-	-	-
466310 Premium on Obligations - RAN.	-	250,000	250,000	-	-	-
Total Revenues	418,161	780,000	780,000	1,525,000	1,525,000	-



HEALTH AND HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	108,163,034	122,344,291	124,430,341	138,330,378
Other	<u>403,056,929</u>	<u>489,707,175</u>	<u>489,724,413</u>	<u>532,217,224</u>
Total Appropriation	511,219,963	612,051,466	614,154,754	670,547,602
Revenue	<u>224,213,623</u>	<u>261,887,108</u>	<u>265,650,396</u>	<u>282,023,092</u>
County Share	287,006,340	350,164,358	348,504,358	388,524,510

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 2023

- 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 2021	Estimated 2022	Estimated 2023
New grants awarded	\$ 14,137,715	\$12,500,000	\$ 13,500,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Outreach events and new access points developed	0	25	35
Policies and procedures issued	70	79	80
Administrative Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized	118	120	120

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Staff completing SF-TIC training	20	90	180	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 2023

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

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
US Mail processed	1,164,736	1,314,880	1,238,808
Final Claims submitted	1,732	1,620	1,701
MDU's processed(Mobile Document Uploads)	39,221	45,308	52,557

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.

MISSION STATEMENT

The mission of the Special Investigation Division is to ensure the integrity of the public benefit programs by vigorously investigating fraud allegations and pursuing overpayment recoveries.

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 TA and Child Care overpayments
- Remedy fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, or civil recovery and aggressively recover overpayments
- Maximize cost avoidance by closing SNAP and Temporary Assistance cases, or suspending Medicaid benefits for incarcerated individuals
- Maximize cost avoidance by closing SNAP, Temporary Assistance and Medicaid cases for individuals receiving those 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 2023

- Re-establish Administrative Disqualification Hearing process with OTDA and increase Intentional Program Violations to a minimum of 200 for the year
- Train potential successors on all aspects of the SID director position
- Increase overpayment cases calculated 10% from 2022 year-end total

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Value of overpayments calculated	\$3,247,487	\$4,000,000	\$4,800,000
Fraud and overpayment collections	\$4,464,991	\$4,400,000	\$4,500,000
Recoveries on estate and residential accounts	\$3,639,648	\$2,600,000	\$2,700,000
Property settlements	\$831,318	\$700,000	\$750,000
Recoveries on negligence cases	\$721,670	\$600,000	\$650,000
SSI reimbursements to County	\$129,026	\$150,000	\$160,000
District Attorney and ADH Intentional Program Violation cost avoidance	\$175,284	\$200,000	\$150,000
FEDS cost avoidance	\$135,190	\$600,000	\$700,000
Criminal Justice/PARIS Match Closings cost avoidance	\$2,695,488	\$1,600,000	\$2,000,000
Burial cost avoidance	\$507,430	\$500,000	\$500,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Fraud investigations completed (LT & PARIS Matches)	3,721	4,000	4,100
Intentional program violations disqualifications	86	10	200

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Overpayment cases calculated	3,000	3,300	3,400	3,450
Value of overpayments	\$4M	\$4.5M	\$4.8M	\$4.9M

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 investigations. 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 2023

- 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

Key Performance Indicator

	Actual 2021	Estimated 2022	Estimated 2023
Child Support collections	\$86,097,675	\$81,000,000	\$82,000,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
PEP: Paternity Establishment Percentage for out-of-wedlock children on child support caseloads with paternity adjudicated or acknowledged	95.60%	96.00%	97.00%
SEP: Percentage of child support cases with a support order established	93.07%	93.80%	94.00%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Former Temporary Assistance child support cases (cost diversion)	24,599	24,700	25,000	25,000
Child support cases never having received Temporary Assistance (cost avoidance)	16,293	16,400	16,700	16,700

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
- Offer the orientation series for all new employees to enhance retention and competence
- Continue the learning path for new supervisors and seasoned supervisors through support sessions, online classes, and new training offerings
- Develop a trauma informed workforce by providing training in solution focused practices and trauma informed care through a hybrid model provided by HRD
- Create a more inclusive environment by developing training around racial equity
- Create succession planning for all program areas

Top Priorities for 2023

- 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 and deliver all aspects trauma informed practice with solution focused principles
- Support the curriculum development and continue the rollout of the Department-wide racial equity workshops
- Maintain online new staff orientation with associated support sessions over the first three months of employment
- Create a system of workplace health and wellness supports to all of ECDSS and enhance participation in EEP
- Increase communication by creating a supervisory system in an online database that tracks monthly supervision as well as monthly action items

Key Performance Indicators

	Actual 2021	Actual 2022	Estimated 2023
New employee orientations provided	1	17	24
Local classes offered	176	242	275
Solution focused principles and trauma informed care training Sessions	14	61	100
Racial equity training staff participation	n/a	46	100
Maintain active employee sponsorship in the Employee Education program	65	58	65

Outcome Measures

	Actual 2021	Actual 2022	Estimated 2023
Employees participating in orientation	9	189	200
Health and wellness offerings	5	31	75
Local classroom staff attended	4,167	13,044	15,500
Local classroom hours	3,626	12,475	15,500
Staff participation in supervisory support sessions to increase competence in solution focused principles and trauma informed care.	181	81	250

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Staff participation in the racial equity workshops	5%	10%	50%	75%
Staff completion of training in solution focused principles and trauma informed care training.	40%	60%	75%	85%
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 2023

- Focus on succession planning and staff development within Temporary Assistance (TA) to build strength, ensure the long-term health, growth, and stability in the division
- Further the impact of technology in the TA unit which results in smooth and efficient operations and high-quality timely services, specifically, a full transition to electronic case processing
- Work with NYS certified homeless shelters to improve the quality of services and engage homeless providers in strategies to reduce lengths of stay

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Shelter arrears (monthly)	1,663	4,118	4,200
Utility arrears	30	50	200
Family Assistance cases	3,268	5,229	4,500
Individual Safety Net Assistance cases	4,948	4,689	4,818
Temporary housing cases (single placement)	1,299	1,700	1,750
Temporary housing cases (family placement)	290	475	484

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of 30-day Family Assistance applications processed timely	93%	93%	95%
Percentage of 45-day Safety Net applications processed timely	95%	94%	95%

Cost per Service Unit Outputs

	Actual 2021	Estimated 2022	Estimated 2023
Shelter arrears average cost per instance	\$2,077	\$1,043	\$1,100
Family Assistance cost per case (monthly)	\$594	\$603	\$615
Safety Net cost per case (monthly)	\$450	\$565	\$576

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 2023

- 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
- Institute the use of centralized printing to make the process of client mailings more efficient for staff both on-site and those who are working off-site
- Hire and train additional staff in SNAP policies and procedures

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Average NTA SNAP applications received	40,238	40,500	36,690
Average NTA SNAP households in Erie County	72,587	74,708	71,817

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of expedited SNAP cases processed timely	87%	95%	97%
Percentage of SNAP call center calls answered timely	90%	92%	95%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase efficiency and timing for processing Expedited NTA HH SNAP benefits	95%	96%	96%	96%
Increase efficiency and timing for processing recertification benefits for SNAP benefits	98%	95%	95%	95%

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 2023

- Achieve and maintain acceptable performance measures in the recertification of eligible Non-MAGI Medicaid recipients
- Closely monitor LTC certification applications between 90-120 days overdue
- Cross train specific staff to complete Managed Care and TPHI functions to assist with current and future needs
- Increase Examiner and SSWE staffing in the CASA/MA Department as caseloads continue to rise as homecare and MLTC services for individuals in the Community Medicaid continue to increase.
- Continue collaborative Community Nursing Home bi-yearly meetings

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Community Medicaid Caseload	66,157	69,297	71,318
Nursing Home Applications Received	1,303	1,713	1,900
CASA Caseload	1,089	2,660	3,500

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of eligibility certificates processed within 30 days	80%	85%	90%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Timeliness of certification processing	90%	92%	95%	95%
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 2023

- 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 2021	Estimated 2022	Estimated 2023
Regular Benefits Authorized Households authorized for HEAP	84,444	85,000	85,850
Emergency benefits authorized	27,776	24,000	26,000
Cooling applications	501	2,100	2,100
Furnace repair/replacement/ clean and tune authorized	528	586	600

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Increase clean and tune, furnace repair/ replacement program approvals	25%	11%	20%
Increase households approved for regular benefits	1%	1%	1%

Cost Per Service Unit Outputs

	Actual 2021	Estimated 2022	Estimated 2023
Cost per regular benefit (non-auto pay)	\$378	\$1,924	\$380
Cost per emergency benefit	\$232	\$295	\$300

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase regular benefits processed within 30 days	5%	3%	3%	3%
Emergency benefits processed within 30 days	95%	95%	95%	95%

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, Quality Assurance Training 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 vocational skills training 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 2023

- Further develop the Live Well Erie Workforce Development Pilot Program with community partners to support working individuals transition from public benefits to self-sufficiency
- Administer the Gun Violence Prevention Youth Employment Program that works collaboratively with community partners to identify youth that have been directly or indirectly impacted by gun violence, to provide social - emotional skills training, educational training, employment opportunities and increase youth access to behavioral and mental health services
- Develop strategies to highlight vocational opportunities and provide resources for skills training and employment opportunities in various occupational careers to increase wages and job retention
- Provide employment opportunities and training supports for families affected by opioid or substance use disorders through the Erie County Opioid Workforce Development Program
- Continue to support public-private partnerships that bridge gaps between workforce development and child-care systems

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Federal Work Participation Rate	7%	40%	40%
TANF clients entering employment	178	465	500
Safety Net Individual clients entering employment	113	160	180
Safety Net Family clients entering employment	100	244	255
PIVOT placements	61	17	200
Average number of families receiving subsidized child care monthly (only CCBG funded cases)	1,475	1,557	1,750
Average number of children receiving subsidized child care monthly (only CCBG funded cases)	2,524	2,583	3,000

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Children in care-foster	679	650	600
Children in care-approved relative homes	196	215	230
Average number of months or length of stay-foster	21.57	20	18
Average number of months or length of stay-approved relative home	24	23	22
Adoptions finalized	70	90	110
Average number of months from legally freed to finalized adoption	20.17	21.05	22
Certified DSS foster homes	165	168	172
Referrals for Adult Protective and Preventive services	2,637	2,710	2,765
Average Child/Family Preventive Services cases per month	750	800	850

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Administrative cost per dollar of Foster Care program	\$0.1997	\$0.2005	\$0.2012
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$63,985	\$64,027	\$64,050

Performance Goals

	Actual 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%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

		Job	Current Year 2022	----- Ensuing Year 2023 -----						
Social Services		Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	21	0	\$0	1	\$175,976	1	\$175,976	
2	COMMISSIONER OF SOCIAL SERVICES	20	1	\$153,011	0	\$0	0	\$0	Reallocate
3	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$275,238	2	\$291,656	2	\$291,656	
4	SECOND DEPUTY COMMISSIONER (SOCIAL SVCS)	17	1	\$123,783	1	\$132,796	1	\$132,796	
5	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$109,352	1	\$116,430	1	\$116,430	
6	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	\$110,849	1	\$117,988	1	\$117,988	
7	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$99,324	1	\$106,001	1	\$106,001	
8	FOSTER CARE OMBUDSMAN	12	1	\$83,418	1	\$89,459	1	\$89,459	
9	PROJECTS COORDINATOR (SOCIAL SERVICES)	12	0	\$0	1	\$82,272	1	\$82,272	New
10	COMMUNITY COORDINATOR	11	1	\$76,489	1	\$83,373	1	\$83,373	
11	COMPLIANCE COORDINATOR	10	1	\$65,320	1	\$71,390	1	\$71,390	
12	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	\$67,667	1	\$73,077	1	\$73,077	
13	PRINCIPAL SECRETARIAL TYPIST	07	0	\$0	1	\$57,387	1	\$57,387	New
14	PRINCIPAL SECRETARIAL TYPIST	07	1	\$52,580	1	\$57,387	1	\$57,387	
15	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	\$103,875	2	\$111,679	2	\$111,679	
Total:			14	\$1,320,906	16	\$1,566,871	16	\$1,566,871	

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$83,229	1	\$89,263	1	\$89,263	
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$85,149	1	\$91,258	1	\$91,258	
3	STAFF DEVELOPMENT MANAGER	10	1	\$65,320	1	\$71,390	1	\$71,390	
4	PRINCIPAL CLERK	06	1	\$53,256	1	\$58,090	1	\$58,090	
5	SENIOR CLERK-TYPIST	04	1	\$37,486	1	\$42,994	1	\$42,994	
6	CLERK (SOCIAL SERVICES) 55A	01	1	\$41,858	1	\$46,528	1	\$46,528	
Total:			6	\$366,298	6	\$399,523	6	\$399,523	

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$91,982	1	\$99,443	1	\$99,443	
2	PRINCIPAL PAYROLL AND ROSTER CLERK	08	1	\$63,517	1	\$69,426	1	\$69,426	
3	ADMINISTRATIVE CLERK	07	1	\$54,777	1	\$59,671	1	\$59,671	
4	CIVIL SERVICE ASSISTANT	07	1	\$44,493	1	\$48,978	1	\$48,978	
5	SENIOR PAYROLL AND ROSTER CLERK	07	3	\$166,028	3	\$181,311	3	\$181,311	
6	PAYROLL & ROSTER CLERK	06	1	\$49,421	1	\$54,101	1	\$54,101	
7	SENIOR ACCOUNT CLERK	06	1	\$46,024	1	\$52,227	1	\$52,227	
8	ACCOUNT CLERK	04	1	\$39,420	1	\$44,976	1	\$44,976	
Total:			10	\$555,662	10	\$610,133	10	\$610,133	

Part-time Positions

1	CHIEF PERSONNEL CLERK (PT)	09	1	\$32,472	1	\$35,398	1	\$35,398	
Total:			1	\$32,472	1	\$35,398	1	\$35,398	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 1201050 HEAP-Home Energy Asst. Program

Full-time Positions

1 ENERGY PROGRAM COORDINATOR	12	1	\$86,061	1	\$93,157	1	\$93,157	
2 ADMINISTRATIVE ASSISTANT	09	1	\$51,126	1	\$55,216	1	\$55,216	
3 ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$65,025	1	\$71,702	1	\$71,702	
4 ENERGY CRISIS ASSISTANCE WORKER #3	08	7	\$421,915	7	\$460,875	7	\$460,875	
5 ENERGY CRISIS ASSISTANCE WORKER #3	08	0	\$0	1	\$61,784	1	\$61,784	New
6 SOCIAL WELFARE EXAMINER	06	3	\$141,613	3	\$156,254	3	\$156,254	
7 ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$42,867	1	\$48,687	1	\$48,687	
8 ENERGY CRISIS ASSISTANCE WORKER #2	05	14	\$623,474	14	\$691,578	14	\$691,578	
9 ENERGY CRISIS ASSISTANCE WORKER #2	05	0	\$0	10	\$436,050	10	\$436,050	New
10 SENIOR CLERK-TYPIST	04	1	\$45,729	1	\$50,943	1	\$50,943	
11 ENERGY CRISIS ASSISTANCE WORKER #1	02	6	\$231,303	6	\$260,976	6	\$260,976	
Total:		35	\$1,709,113	46	\$2,387,222	46	\$2,387,222	

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	31	\$585,025	31	\$654,740	31	\$654,740	
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	\$67,940	4	\$76,919	4	\$76,919	
3 COMMUNITY SERVICE AIDE (PT)	01	1	\$16,012	1	\$17,014	1	\$17,014	
Total:		36	\$668,977	36	\$748,673	36	\$748,673	

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR #2 (SEA) NB	05	8	\$107,776	8	\$119,496	0	\$0	Delete
2 ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	3	\$36,042	3	\$40,263	0	\$0	Delete
3 ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	2	\$24,022	2	\$26,836	2	\$26,836	
Total:		13	\$167,840	13	\$186,595	2	\$26,836	

Cost Center 1201060 Fiscal Management

Full-time Positions

1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$103,156	1	\$109,986	1	\$109,986	
2 CHIEF FISCAL ANALYST	12	1	\$76,509	1	\$82,272	1	\$82,272	
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$72,896	1	\$78,516	1	\$78,516	
4 CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$68,979	1	\$75,140	1	\$75,140	
5 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$68,197	1	\$73,628	1	\$73,628	
6 ADMINISTRATIVE ASSISTANT	09	1	\$65,025	1	\$70,329	1	\$70,329	
7 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$44,493	1	\$48,978	1	\$48,978	
Total:		7	\$499,255	7	\$538,849	7	\$538,849	

Part-time Positions

1 EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	\$44,526	1	\$48,087	1	\$48,087	
Total:		1	\$44,526	1	\$48,087	1	\$48,087	

Cost Center 1202020 Administrative Support

Full-time Positions

1 SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$85,149	1	\$93,157	1	\$93,157	
2 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$79,121	1	\$84,991	1	\$84,991	
3 COORDINATOR QUALITY ASSURANCE	11	1	\$74,454	1	\$80,136	1	\$80,136	
4 SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	\$59,546	1	\$67,629	1	\$67,629	
5 SOCIAL SERVICES DATA SPECIALIST	09	1	\$53,142	1	\$60,719	1	\$60,719	
6 SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)	05	1	\$39,641	1	\$43,605	1	\$43,605	
7 RECEPTIONIST	03	1	\$36,806	1	\$42,172	1	\$42,172	
Total:		7	\$427,859	7	\$472,409	7	\$472,409	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job Group	Current Year 2022	----- Ensuing Year 2023 -----						
Social Services		No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1202030 Technical Support

Full-time Positions

1 DATABASE ADMINISTRATOR	14	1	\$92,485	1	\$99,992	1	\$99,992		
2 DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	\$94,607	1	\$103,316	1	\$103,316		
3 DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	\$84,350	1	\$91,258	1	\$91,258		
4 PROGRAMMER ANALYST	12	3	\$217,448	5	\$373,674	3	\$237,846		
5 SENIOR SOCIAL SERVICES NETWORK ADMINISTR	12	1	\$78,237	1	\$85,858	1	\$85,858		
6 JUNIOR INFORMATION SYSTEMS SPECIALIST	10	1	\$53,789	1	\$58,644	1	\$58,644		
7 SOCIAL SERVICES DATA SPECIALIST	09	0	\$0	1	\$66,217	0	\$0		
8 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$47,368	1	\$55,663	1	\$55,663		
9 SOCIAL SERVICES TECHNICAL LIAISON	08	3	\$168,675	3	\$184,766	3	\$184,766		
Total:	12		\$836,959	15	\$1,119,388	12	\$917,343		

Cost Center 1202060 Financial Records & Services

Full-time Positions

1 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$62,702	1	\$67,914	1	\$67,914		
2 ASST CHIEF-FINANCIAL RECORD SERVICES	11	1	\$58,870	1	\$63,929	1	\$63,929		
3 ADMINISTRATIVE ASSISTANT	09	1	\$63,717	1	\$68,969	1	\$68,969		
4 ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	\$67,667	1	\$73,077	1	\$73,077		
5 SUPERVISOR OF ACCOUNTS	09	5	\$304,022	5	\$333,148	5	\$333,148		
6 CHIEF ACCOUNT CLERK	07	5	\$263,268	5	\$291,503	5	\$291,503		
7 CASHIER	06	1	\$48,452	1	\$53,094	1	\$53,094		
8 MAILROOM SUPERVISOR	06	1	\$41,833	1	\$46,209	1	\$46,209		
9 PRINCIPAL CLERK	06	5	\$226,839	5	\$255,148	5	\$255,148		
10 SENIOR ACCOUNT CLERK	06	7	\$346,603	7	\$380,186	7	\$380,186		
11 SENIOR STORES CLERK	05	1	\$46,426	1	\$50,987	1	\$50,987		
12 ACCOUNT CLERK	04	7	\$276,907	7	\$312,213	7	\$312,213		
13 ACCOUNT CLERK-TYPIST	04	2	\$83,542	2	\$92,632	2	\$92,632		
14 DELIVERY SERVICE CHAUFFEUR	04	2	\$84,298	2	\$88,323	2	\$88,323		
15 SENIOR CLERK-TYPIST	04	9	\$359,525	9	\$408,472	9	\$408,472		
16 SENIOR CLERK	03	9	\$375,086	9	\$415,957	9	\$415,957		
17 CLERK	01	2	\$78,818	2	\$87,659	2	\$87,659		
18 CLERK (SOCIAL SERVICES) 55A	01	6	\$241,611	6	\$269,224	6	\$269,224		
19 CLERK TYPIST	01	6	\$207,906	6	\$239,436	6	\$239,436		
Total:	72		\$3,238,092	72	\$3,598,080	72	\$3,598,080		

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$93,738	1	\$101,236	1	\$101,236		
2 SENIOR CLERK-TYPIST	04	1	\$38,740	1	\$44,308	1	\$44,308		
Total:	2		\$132,478	2	\$145,544	2	\$145,544		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1203030 Investigations & Collections

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$72,538	1	\$78,144	1	\$78,144		
2 SENIOR SPECIAL INVESTIGATOR	10	7	\$496,288	7	\$536,649	7	\$536,649		
3 SPECIAL INVESTIGATOR	08	10	\$591,115	10	\$643,688	10	\$643,688		
4 ASSISTANT SPECIAL INVESTIGATOR	07	11	\$570,846	11	\$633,251	11	\$633,251		
5 ASSISTANT SPECIAL INVESTIGATOR (SPAN SP)	07	1	\$45,581	1	\$52,135	1	\$52,135		
6 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$533,202	10	\$586,109	10	\$586,109		
7 PRINCIPAL CLERK	06	2	\$98,836	2	\$109,179	2	\$109,179		
8 SOCIAL WELFARE EXAMINER	06	7	\$316,272	7	\$356,701	7	\$356,701		
9 SENIOR CLERK-TYPIST	04	3	\$127,695	3	\$140,919	3	\$140,919		
10 SENIOR CLERK	03	1	\$34,328	1	\$41,552	1	\$41,552		
11 CLERK	01	1	\$35,085	1	\$40,285	1	\$40,285		
12 CLERK TYPIST	01	2	\$69,909	2	\$77,180	2	\$77,180		
13 CLERK TYPIST	01	1	\$34,505	1	\$38,590	0	\$0		Delete
Total:		57	\$3,026,200	57	\$3,334,382	56	\$3,295,792		

Cost Center 1203050 Resource Services

Full-time Positions

1 SENIOR SPECIAL INVESTIGATOR	10	1	\$73,299	1	\$79,726	1	\$79,726		
2 SOCIAL WELFARE EXAMINER	06	2	\$98,836	2	\$108,197	2	\$108,197		
3 SENIOR CLERK-TYPIST	04	1	\$35,564	1	\$42,994	1	\$42,994		
Total:		4	\$207,699	4	\$230,917	4	\$230,917		

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11	1	\$79,942	1	\$86,696	1	\$86,696		
2 MEDICAL CASEWORKER	09	2	\$135,334	2	\$146,876	2	\$146,876		
Total:		3	\$215,276	3	\$233,572	3	\$233,572		

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time Positions

1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$83,382	1	\$89,220	1	\$89,220		
2 SUPERVISING PARALEGAL	09	1	\$67,667	1	\$73,077	1	\$73,077		
3 SENIOR PARALEGAL	07	1	\$58,656	1	\$64,307	1	\$64,307		
4 SENIOR CLERK-TYPIST	04	1	\$44,466	1	\$48,949	1	\$48,949		
5 CLERK TYPIST	01	1	\$40,489	1	\$44,814	1	\$44,814		
Total:		5	\$294,660	5	\$320,367	5	\$320,367		

Cost Center 1204020 Administration - Client Services Div.

Full-time Positions

1 EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	17	1	\$130,716	1	\$138,649	1	\$138,649		
2 COUNSEL (SOCIAL SERVICES)	14	1	\$92,485	1	\$98,889	1	\$98,889		
3 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$52,580	1	\$57,387	1	\$57,387		
4 SENIOR CLERK-TYPIST	04	1	\$37,486	1	\$41,689	0	\$0		Delete
Total:		4	\$313,267	4	\$336,614	3	\$294,925		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2022		----- Ensuing Year 2023 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1204030 Legal Services - IVD

Full-time Positions

1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$106,244	1	\$113,198	1	\$113,198
2 COUNSEL (SOCIAL SERVICES)	14	4	\$400,946	4	\$428,974	4	\$428,974
3 PARALEGAL	05	2	\$77,607	2	\$89,404	2	\$89,404
4 SENIOR CLERK-TYPIST	04	2	\$85,268	2	\$93,946	2	\$93,946
5 CLERK TYPIST	01	1	\$32,764	1	\$39,711	1	\$39,711
Total:		10	\$702,829	10	\$765,233	10	\$765,233

Cost Center 1204040 Child Support Establishment/Enforcement

Full-time Positions

1 CHILD SUPPORT OPERATIONS MANAGER	13	1	\$92,735	1	\$99,147	1	\$99,147
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$405,251	7	\$509,473	6	\$438,836
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$749,783	14	\$883,894	13	\$822,110
4 CHILD SUPPORT INVESTIGATOR	07	44	\$2,196,865	49	\$2,697,525	44	\$2,452,635
5 CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$161,038	3	\$176,163	3	\$176,163
6 PRINCIPAL CLERK	06	1	\$53,760	1	\$59,139	1	\$59,139
7 SENIOR CLERK-TYPIST	04	3	\$125,135	3	\$138,922	3	\$138,922
8 SENIOR CLERK	03	1	\$37,355	1	\$41,552	1	\$41,552
9 CLERK TYPIST	01	2	\$68,168	2	\$78,301	2	\$78,301
Total:		74	\$3,890,090	81	\$4,684,116	74	\$4,306,805

Cost Center 1204050 Support Collection Unit

Full-time Positions

1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$79,121	1	\$84,991	1	\$84,991
2 SUPERVISOR OF ACCOUNTS	09	0	\$0	1	\$66,217	0	\$0
3 CHIEF ACCOUNT CLERK	07	2	\$109,560	2	\$119,350	2	\$119,350
4 PRINCIPAL CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094
5 SENIOR ACCOUNT CLERK	06	1	\$48,452	1	\$53,597	1	\$53,597
6 ACCOUNT CLERK	04	4	\$167,182	4	\$185,876	4	\$185,876
7 ACCOUNT CLERK-TYPIST	04	3	\$126,418	3	\$141,916	3	\$141,916
8 SENIOR CLERK-TYPIST	04	1	\$40,005	1	\$45,644	1	\$45,644
Total:		13	\$619,190	14	\$750,685	13	\$684,468

Cost Center 1204060 Children's Services

Full-time Positions

1 DIRECTOR OF CHILD WELFARE LEGAL UNIT	15	1	\$99,324	1	\$106,001	1	\$106,001
2 SENIOR COUNSEL (SOCIAL SERVICES)	15	1	\$115,305	1	\$123,926	1	\$123,926
3 COUNSEL (SOCIAL SERVICES)	14	15	\$1,277,115	15	\$1,406,018	15	\$1,406,018
4 SUPERVISING PARALEGAL	09	1	\$67,667	1	\$73,077	1	\$73,077
5 SENIOR PARALEGAL	07	11	\$532,682	11	\$599,924	11	\$599,924
6 SOCIAL WELFARE EXAMINER	06	1	\$48,452	1	\$53,094	1	\$53,094
7 PARALEGAL	05	2	\$80,064	2	\$89,388	2	\$89,388
8 SENIOR CLERK-TYPIST	04	1	\$43,821	1	\$48,279	1	\$48,279
9 RECEPTIONIST	03	1	\$37,355	1	\$42,792	1	\$42,792
10 SENIOR CLERK	03	1	\$43,341	1	\$47,778	1	\$47,778
Total:		35	\$2,345,126	35	\$2,590,277	35	\$2,590,277

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job	Current Year 2022		----- Ensuing Year 2023 -----						
Social Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Cost Center	1204070	Contract Control										
Full-time	Positions											
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1	CHIEF PARALEGAL-CONTRACTS		12	1	\$62,702	1	\$71,502	1	\$71,502			
2	SOCIAL WELFARE EXAMINER		06	1	\$50,384	1	\$55,103	1	\$55,103			
3	SENIOR CLERK-TYPIST		04	1	\$40,005	1	\$45,644	1	\$45,644			
	Total:			3	\$153,091	3	\$172,249	3	\$172,249			
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Cost Center	1204080	Compliance										
Full-time	Positions											
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1	FAIR HEARING LIAISON		09	1	\$67,667	1	\$73,077	1	\$73,077			
2	SENIOR CLERK-TYPIST		04	1	\$43,821	1	\$48,279	1	\$48,279			
	Total:			2	\$111,488	2	\$121,356	2	\$121,356			
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Cost Center	1205030	EC Works Center										
Full-time	Positions											
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1	ADMINISTRATIVE DIRECTOR HOME & DV SVCS		12	1	\$83,418	1	\$89,459	1	\$89,459			
2	ASSISTANT COORDINATOR OF HOMELESS SVCS		10	1	\$71,870	1	\$78,144	1	\$78,144			
3	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)		10	1	\$72,538	1	\$78,144	1	\$78,144			
4	HEAD SOCIAL WELFARE EXAMINER		10	1	\$68,197	1	\$73,628	1	\$73,628			
5	SENIOR CASEWORKER		10	4	\$281,488	4	\$305,069	4	\$305,069			
6	CASEWORKER		09	3	\$197,099	3	\$213,816	3	\$213,816			
7	CASEWORKER (SPANISH SPEAKING)		09	1	\$63,717	1	\$69,649	1	\$69,649			
8	SENIOR SOCIAL WELFARE EXAMINER		07	7	\$372,057	7	\$411,708	7	\$411,708			
9	SOCIAL WELFARE EXAMINER		06	4	\$185,126	4	\$204,922	4	\$204,922			
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	1	\$48,452	1	\$53,094	1	\$53,094			
11	SENIOR CLERK-TYPIST		04	4	\$160,058	4	\$181,919	4	\$181,919			
12	CLERK TYPIST		01	1	\$34,505	1	\$39,152	1	\$39,152			
	Total:			29	\$1,638,525	29	\$1,798,704	29	\$1,798,704			
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Cost Center	1205040	EFP-Employment& Financial Planning Teams										
Full-time	Positions											
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1	DIRECTOR OF TEMPORARY ASST & EMERG SVCS		13	1	\$93,738	1	\$101,236	1	\$101,236			
2	ADMINISTRATIVE DIRECTOR I		12	1	\$85,149	1	\$91,258	1	\$91,258			
3	HEAD SOCIAL WELFARE EXAMINER		10	4	\$280,024	4	\$305,891	4	\$305,891			
4	PRINCIPAL SECRETARIAL TYPIST		07	1	\$55,879	1	\$61,955	1	\$61,955			
5	SENIOR SOCIAL WELFARE EXAMINER		07	20	\$1,081,809	20	\$1,184,731	20	\$1,184,731			
6	PRINCIPAL CLERK		06	2	\$98,836	2	\$109,179	2	\$109,179			
7	SOCIAL WELFARE EXAMINER		06	9	\$394,341	9	\$444,264	9	\$444,264			
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	2	\$90,276	2	\$102,744	2	\$102,744			
9	SENIOR CLERK-TYPIST		04	5	\$206,419	5	\$231,513	5	\$231,513			
10	SENIOR CLERK		03	3	\$122,244	3	\$137,104	3	\$137,104			
11	CLERK		01	7	\$250,870	7	\$282,021	7	\$282,021			
12	CLERK TYPIST		01	2	\$70,170	2	\$80,570	2	\$80,570			
	Total:			57	\$2,829,755	57	\$3,132,466	57	\$3,132,466			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120											
		Job	Current Year 2022		----- Ensuing Year 2023 -----						
Social Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1205050	Temp Assist Specialized Teams									
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$69,651	1	\$75,140	1	\$75,140			
2	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$215,658	4	\$238,378	4	\$238,378			
3	SOCIAL WELFARE EXAMINER	06	6	\$260,915	6	\$293,594	6	\$293,594			
4	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$42,727	1	\$48,795	1	\$48,795			
5	SENIOR CLERK-TYPIST	04	1	\$40,005	1	\$45,644	1	\$45,644			
	Total:		13	\$628,956	13	\$701,551	13	\$701,551			
Cost Center	1205060	Temporary Assistance Service Teams									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR I	12	1	\$85,149	1	\$92,207	1	\$92,207			
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$423,680	6	\$458,348	6	\$458,348			
3	SENIOR SOCIAL WELFARE EXAMINER	07	11	\$595,960	11	\$650,689	11	\$650,689			
4	PRINCIPAL CLERK	06	1	\$46,781	1	\$53,094	1	\$53,094			
5	SOCIAL WELFARE EXAMINER	06	6	\$273,213	6	\$305,863	6	\$305,863			
6	SOCIAL WELFARE EXAMINER (ARABIC SPEAKING	06	1	\$41,833	1	\$46,209	1	\$46,209			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$98,836	2	\$108,197	2	\$108,197			
8	SENIOR CLERK-TYPIST	04	2	\$86,386	2	\$95,252	2	\$95,252			
9	CLERK	01	1	\$34,505	1	\$38,590	0	\$0			Delete
10	CLERK	01	1	\$35,085	1	\$40,285	1	\$40,285			
	Total:		32	\$1,721,428	32	\$1,888,734	31	\$1,850,144			
Cost Center	1206030	Employment Assessment									
Full-time	Positions										
1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$93,738	1	\$101,236	1	\$101,236			
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$159,884	2	\$173,392	2	\$173,392			
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$79,121	1	\$84,991	1	\$84,991			
4	ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$72,538	1	\$79,726	1	\$79,726			
5	SENIOR EMPLOYMENT COUNSELOR	10	10	\$710,234	10	\$770,281	10	\$770,281			
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$73,299	1	\$79,726	1	\$79,726			
7	CASEWORKER	09	2	\$114,209	2	\$124,865	2	\$124,865			
8	EMPLOYMENT COUNSELOR	09	57	\$3,573,976	57	\$3,884,929	57	\$3,884,929			
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$583,321	9	\$632,386	9	\$632,386			
10	WORKFORCE TRAINER	09	1	\$66,344	1	\$73,077	1	\$73,077			
11	JUNIOR EMPLOYMENT COUNSELOR	07	3	\$154,793	3	\$171,115	3	\$171,115			
12	COMMUNITY RESOURCE TECHNICIAN	06	2	\$95,233	2	\$106,188	2	\$106,188			
13	PRINCIPAL CLERK	06	1	\$52,295	1	\$57,092	1	\$57,092			
14	SENIOR ACCOUNT CLERK	06	1	\$52,295	1	\$57,092	1	\$57,092			
15	ACCOUNT CLERK-TYPIST	04	2	\$85,130	2	\$94,278	2	\$94,278			
16	SENIOR CLERK-TYPIST	04	8	\$326,539	8	\$364,468	8	\$364,468			
17	WORK FOR RELIEF SUPERVISOR	04	6	\$240,674	6	\$251,741	6	\$251,741			
18	CLERK	01	1	\$32,764	1	\$39,711	1	\$39,711			
19	CLERK TYPIST	01	1	\$37,779	1	\$43,120	1	\$43,120			
	Total:		110	\$6,604,166	110	\$7,189,414	110	\$7,189,414			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2022		Ensuing Year 2023				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1206050 TTW-Transition to Work Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$86,061	1	\$93,157	1	\$93,157
2 HEAD SOCIAL WELFARE EXAMINER	10	6	\$423,669	6	\$460,593	6	\$460,593
3 SENIOR SOCIAL WELFARE EXAMINER	07	25	\$1,319,603	25	\$1,448,721	25	\$1,448,721
4 SOCIAL WELFARE EXAMINER	06	11	\$517,882	11	\$569,386	11	\$569,386
5 SOCIAL WELFARE EXAMINER (ARABIC SPEAKING	06	1	\$41,833	1	\$46,209	1	\$46,209
6 SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	\$41,833	1	\$46,209	1	\$46,209
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$96,720	2	\$108,197	2	\$108,197
8 SOCIAL SERVICES TEAM WORKER	05	1	\$48,712	1	\$53,364	1	\$53,364
9 SENIOR CLERK-TYPIST	04	2	\$76,226	2	\$84,683	2	\$84,683
10 CLERK TYPIST	01	1	\$38,863	1	\$43,120	1	\$43,120
Total:		51	\$2,691,402	51	\$2,953,639	51	\$2,953,639

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	12	0	\$0	1	\$93,157	1	\$93,157	Reallocate
2 DAY CARE PROGRAM COORDINATOR	11	1	\$79,942	0	\$0	0	\$0	
3 HEAD SOCIAL WELFARE EXAMINER	10	3	\$209,693	3	\$227,739	3	\$227,739	
4 SENIOR SOCIAL WELFARE EXAMINER	07	9	\$491,600	9	\$539,066	9	\$539,066	
5 SOCIAL WELFARE EXAMINER	06	8	\$370,919	8	\$413,013	8	\$413,013	
6 SOCIAL SERVICES TEAM WORKER	05	1	\$49,109	1	\$54,190	1	\$54,190	
7 ACCOUNT CLERK	04	1	\$45,729	1	\$50,261	1	\$50,261	
8 SENIOR CLERK-TYPIST	04	1	\$38,740	1	\$43,651	1	\$43,651	
9 SENIOR CLERK	03	1	\$40,945	1	\$45,286	1	\$45,286	
Total:		25	\$1,326,677	25	\$1,466,363	25	\$1,466,363	

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1 DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$92,735	1	\$99,147	1	\$99,147
2 ADMINISTRATIVE DIRECTOR I	12	1	\$85,149	1	\$91,258	1	\$91,258
3 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$85,149	1	\$91,258	1	\$91,258
4 HEAD SOCIAL WELFARE EXAMINER	10	13	\$914,160	13	\$990,456	13	\$990,456
5 SENIOR SOCIAL WELFARE EXAMINER	07	61	\$3,281,392	61	\$3,592,903	61	\$3,592,903
6 PRINCIPAL CLERK	06	3	\$150,160	3	\$164,278	3	\$164,278
7 SOCIAL WELFARE EXAMINER	06	50	\$2,252,882	50	\$2,517,792	50	\$2,517,792
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$95,089	2	\$105,348	2	\$105,348
9 SENIOR CLERK-TYPIST	04	11	\$462,763	11	\$515,663	11	\$515,663
10 SENIOR CLERK	03	2	\$77,332	2	\$85,598	2	\$85,598
11 CLERK	01	1	\$35,085	1	\$40,285	1	\$40,285
12 CLERK TYPIST	01	2	\$67,849	2	\$79,996	2	\$79,996
Total:		148	\$7,599,745	148	\$8,373,982	148	\$8,373,982

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	\$92,735	1	\$99,147	1	\$99,147	
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$86,061	1	\$93,157	1	\$93,157	
3	HEAD SOCIAL WELFARE EXAMINER	10	7	\$478,997	7	\$519,315	7	\$519,315	
4	SENIOR MEDICAID REFORM SPECIALIST	08	2	\$125,179	2	\$137,523	2	\$137,523	
5	SENIOR SOCIAL WELFARE EXAMINER	07	24	\$1,216,082	24	\$1,338,381	24	\$1,338,381	
6	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$55,879	1	\$60,819	0	\$0	Delete
7	PRINCIPAL CLERK	06	3	\$155,972	3	\$171,372	3	\$171,372	
8	SOCIAL WELFARE EXAMINER	06	13	\$589,013	13	\$656,212	13	\$656,212	
9	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$53,256	1	\$58,090	1	\$58,090	
10	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$52,295	1	\$58,090	1	\$58,090	
11	SOCIAL SERVICES TEAM WORKER	05	1	\$46,426	1	\$50,987	1	\$50,987	
12	SENIOR CLERK-TYPIST	04	3	\$122,939	3	\$140,222	3	\$140,222	
13	SENIOR CLERK	03	1	\$40,594	1	\$44,653	1	\$44,653	
14	CLERK	01	1	\$32,764	1	\$39,711	1	\$39,711	
15	CLERK TYPIST	01	2	\$69,010	2	\$77,180	2	\$77,180	
Total:			62	\$3,217,202	62	\$3,544,859	61	\$3,484,040	

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	7	\$491,864	7	\$532,721	7	\$532,721	
2	SENIOR SOCIAL WELFARE EXAMINER	07	18	\$954,136	18	\$1,051,417	18	\$1,051,417	
3	SOCIAL WELFARE EXAMINER	06	10	\$432,858	10	\$489,628	10	\$489,628	
4	SENIOR CLERK-TYPIST	04	1	\$46,056	1	\$50,943	1	\$50,943	
5	SENIOR CLERK	03	1	\$40,945	1	\$45,286	1	\$45,286	
Total:			37	\$1,965,859	37	\$2,169,995	37	\$2,169,995	

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$79,942	1	\$86,696	1	\$86,696	
2	SENIOR CASEWORKER	10	6	\$413,650	6	\$449,507	6	\$449,507	
3	SOCIAL SERVICES TEAM WORKER	05	2	\$84,238	2	\$93,015	2	\$93,015	
Total:			9	\$577,830	9	\$629,218	9	\$629,218	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job	Current Year 2022		----- Ensuing Year 2023 -----						
Social Services			Group	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	\$243,084	2	\$259,623	2	\$259,623			
2	ADMINISTRATIVE DIR PERM AND CLINICAL SRV		13	1	\$68,095	1	\$73,524	1	\$73,524			
3	ADMINISTRATIVE COORDINATOR-SERVICES		12	1	\$83,418	1	\$89,459	1	\$89,459			
4	COORDINATOR QUALITY ASSURANCE		11	1	\$58,870	1	\$63,929	1	\$63,929			
5	SOCIAL SERVICES CLINICAL SPECIALIST		11	0	\$0	3	\$230,655	3	\$230,655			New
6	SOCIAL SERVICES CLINICAL SPECIALIST		11	3	\$229,673	3	\$248,572	3	\$248,572			
7	CHIEF CASE ASSISTANT (SOCIAL SERVICES)		10	0	\$0	1	\$70,637	1	\$70,637			New
8	CHIEF SECRETARIAL TYPIST		09	1	\$67,667	1	\$73,077	1	\$73,077			
9	MAINTENANCE WORKER		07	0	\$0	1	\$50,039	0	\$0			
10	CASE ASSISTANT (SOCIAL SERVICES)		06	0	\$0	2	\$92,418	2	\$92,418			New
11	CASE ASSISTANT (SOCIAL SERVICES)		06	0	\$0	2	\$92,418	0	\$0			
12	CASE ASST (SOCIAL SERVICES) SPANISH SPK		06	0	\$0	1	\$46,209	1	\$46,209			New
13	CASE ASST (SOCIAL SERVICES) SPANISH SPK		06	0	\$0	1	\$46,209	0	\$0			
14	PRINCIPAL CLERK		06	1	\$53,256	1	\$58,614	1	\$58,614			
15	MAINTENANCE WORKER		05	1	\$40,506	0	\$0	1	\$43,089			
16	LABORER		03	1	\$34,418	1	\$37,652	1	\$37,652			
Total:				12	\$878,987	22	\$1,533,035	19	\$1,387,458			
Cost Center	1208030	Child Protective Services										
Full-time			Positions									
1	ADMINISTRATIVE DIRECTOR-SERVICES		13	3	\$276,433	3	\$299,530	3	\$299,530			
2	CHILD PROTECTIVE COORDINATOR		12	6	\$497,174	6	\$537,764	6	\$537,764			
3	CHILD PROTECTIVE TEAM LEADER		11	21	\$1,599,514	21	\$1,725,001	21	\$1,725,001			
4	CHILD PROTECTIVE TEAM LEADER-SPANISH SPE		11	1	\$69,895	1	\$76,885	1	\$76,885			
5	SENIOR CASEWORKER		10	51	\$3,315,246	51	\$3,604,018	51	\$3,604,018			
6	CASEWORKER		09	69	\$3,777,102	69	\$4,296,767	69	\$4,296,767			
7	CASEWORKER (SPANISH SPEAKING)		09	5	\$250,611	5	\$280,211	5	\$280,211			
8	SENIOR SOCIAL SERVICES TEAM WORKER		07	2	\$113,433	2	\$123,978	2	\$123,978			
9	CASE ASSISTANT (SOCIAL SERVICES)		06	5	\$233,050	5	\$262,563	5	\$262,563			
10	SOCIAL SERVICES TEAM WORKER		05	16	\$721,783	16	\$795,552	16	\$795,552			
11	SENIOR CLERK-TYPIST		04	3	\$118,791	3	\$132,313	3	\$132,313			
12	RECEPTIONIST		03	1	\$42,151	1	\$47,154	1	\$47,154			
13	CLERK		01	1	\$38,863	1	\$43,120	1	\$43,120			
14	CLERK TYPIST		01	1	\$34,505	1	\$39,152	1	\$39,152			
Total:				185	\$11,088,551	185	\$12,264,008	185	\$12,264,008			
Part-time			Positions									
1	PROTECTIVE SERVICES INVESTIGATOR (PT)		12	2	\$66,134	2	\$74,746	2	\$74,746			
2	CASEWORKER (PT)		09	2	\$49,226	2	\$55,069	2	\$55,069			
Total:				4	\$115,360	4	\$129,815	4	\$129,815			
Regular Part-time			Positions									
1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)		14	1	\$64,740	1	\$69,994	1	\$69,994			
Total:				1	\$64,740	1	\$69,994	1	\$69,994			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2022		Ensuing Year 2023				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1208035 CPS After Hours Program

Full-time Positions

1 DIRECTOR CHILD PROTECTIVE SERVICES	13	1	\$90,836	1	\$99,147	1	\$99,147
2 CHILD PROTECTIVE TEAM LEADER	11	2	\$150,448	2	\$161,876	2	\$161,876
3 SENIOR CASEWORKER	10	4	\$276,477	4	\$299,897	4	\$299,897
4 CASEWORKER	09	6	\$343,935	6	\$377,359	6	\$377,359
5 CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$49,183	1	\$54,101	1	\$54,101
Total:		14	\$910,879	14	\$992,380	14	\$992,380

Part-time Positions

1 CHILD PROTECTIVE TEAM LEADER (PT)	11	1	\$34,625	1	\$37,295	1	\$37,295
Total:		1	\$34,625	1	\$37,295	1	\$37,295

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	3	\$243,345	3	\$261,190	3	\$261,190
2 SOCIAL CASE SUPERVISOR UNIT	11	14	\$1,065,757	14	\$1,149,467	14	\$1,149,467
3 SENIOR CASEWORKER	10	36	\$2,366,463	36	\$2,573,798	36	\$2,573,798
4 CASEWORKER	09	49	\$2,792,653	49	\$3,091,286	49	\$3,091,286
5 CASEWORKER (SPANISH SPEAKING)	09	5	\$268,269	5	\$302,192	5	\$302,192
6 CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$63,717	1	\$70,329	1	\$70,329
7 CASEWORKER	08	8	\$394,124	8	\$453,844	8	\$453,844
8 SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$52,106	1	\$59,340	1	\$59,340
9 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$108,459	2	\$118,206	2	\$118,206
10 CASE ASSISTANT (SOCIAL SERVICES)	06	5	\$215,696	5	\$250,002	5	\$250,002
11 SOCIAL SERVICES TEAM WORKER	05	12	\$528,337	12	\$586,994	12	\$586,994
Total:		136	\$8,098,926	136	\$8,916,648	136	\$8,916,648

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$90,836	1	\$97,173	1	\$97,173
2 SOCIAL CASE SUPERVISOR UNIT	11	1	\$74,454	1	\$81,750	1	\$81,750
3 SENIOR CASEWORKER	10	4	\$273,602	4	\$296,058	4	\$296,058
4 CASEWORKER	09	4	\$241,632	4	\$264,868	4	\$264,868
5 SOCIAL SERVICES TEAM WORKER	05	1	\$44,909	1	\$49,410	1	\$49,410
6 HOMEMAKER	03	1	\$43,145	1	\$44,656	1	\$44,656
7 HOMEMAKER	03	1	\$44,385	1	\$45,939	0	\$0
Total:		13	\$812,963	13	\$879,854	12	\$833,915

Delete

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job		Current Year 2022		----- Ensuing Year 2023 -----						
Social Services			Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>													
Cost Center	1208060	Adoption											
Full-time			Positions										
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1	SOCIAL CASE SUPERVISOR		12	1	\$83,418	1	\$89,459	1	\$89,459				
2	CHILD PROTECTIVE TEAM LEADER		11	1	\$74,454	1	\$80,136	1	\$80,136				
3	SOCIAL CASE SUPERVISOR UNIT		11	3	\$235,068	3	\$253,437	3	\$253,437				
4	SENIOR CASEWORKER		10	8	\$539,886	8	\$583,871	8	\$583,871				
5	CASEWORKER		09	11	\$651,951	11	\$714,615	11	\$714,615				
6	CASEWORKER (SPANISH SPEAKING)		09	1	\$68,361	1	\$74,522	1	\$74,522				
7	SENIOR CASE ASSISTANT (SOCIAL SERVICES)		08	1	\$56,809	1	\$61,784	1	\$61,784				
8	CASE ASSISTANT (SOCIAL SERVICES)		06	2	\$93,419	2	\$107,077	2	\$107,077				
9	SOCIAL SERVICES TEAM WORKER		05	2	\$90,058	2	\$100,471	2	\$100,471				
10	SENIOR CLERK-TYPIST		04	1	\$42,565	1	\$46,973	1	\$46,973				
11	HOMEMAKER		03	1	\$43,765	1	\$45,619	1	\$45,619				
12	CLERK TYPIST		01	1	\$35,585	1	\$40,860	1	\$40,860				
Total:			33		\$2,015,339	33	\$2,198,824	33	\$2,198,824				
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Cost Center	1208070	Adult & Family Services											
Full-time			Positions										
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1	ADMINISTRATIVE DIRECTOR-SERVICES		13	1	\$93,738	1	\$101,236	1	\$101,236				
2	SOCIAL CASE SUPERVISOR		12	1	\$83,418	1	\$89,459	1	\$89,459				
3	SOCIAL CASE SUPERVISOR UNIT		11	6	\$449,808	6	\$485,643	6	\$485,643				
4	SOCIAL CASE SUPERVISOR UNIT (SPANISH SP)		11	1	\$71,327	1	\$76,885	1	\$76,885				
5	SENIOR CASEWORKER		10	14	\$943,334	14	\$1,025,684	14	\$1,025,684				
6	SENIOR CASEWORKER (SPANISH SPEAKING)		10	3	\$195,960	3	\$212,664	3	\$212,664				
7	CASEWORKER		09	18	\$1,028,209	18	\$1,147,890	18	\$1,147,890				
8	CASEWORKER (SPANISH SPEAKING)		09	2	\$122,142	2	\$132,434	2	\$132,434				
9	SENIOR CASE ASSISTANT (SOCIAL SERVICES)		08	1	\$47,368	1	\$51,967	1	\$51,967				
10	ADMINISTRATIVE CLERK		07	1	\$58,078	1	\$63,105	1	\$63,105				
11	CASE ASSISTANT (SOCIAL SERVICES)		06	1	\$46,024	1	\$52,227	1	\$52,227				
12	COMMUNITY RESOURCE TECH-ADULT PROTECT SV		06	2	\$90,285	2	\$99,303	2	\$99,303				
13	SOCIAL SERVICES TEAM WORKER		05	3	\$120,146	3	\$137,359	3	\$137,359				
14	SENIOR CLERK-TYPIST		04	1	\$38,147	1	\$42,343	1	\$42,343				
15	CLERK TYPIST		01	1	\$34,505	1	\$39,152	1	\$39,152				
Total:			56		\$3,422,489	56	\$3,757,351	56	\$3,757,351				
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Part-time			Positions										
<hr/>													
1	COMMUNITY SERVICE AIDE (PT)		01	2	\$32,024	2	\$33,144	0	\$0	Delete			
Total:			2		\$32,024	2	\$33,144	0	\$0				
<hr/>													
Cost Center	1208090	Services Div Support Services											
Full-time			Positions										
<hr/>													
1	HEAD SOCIAL WELFARE EXAMINER		10	1	\$72,538	1	\$78,144	1	\$78,144				
2	SENIOR SOCIAL WELFARE EXAMINER		07	6	\$326,072	6	\$355,345	6	\$355,345				
3	SOCIAL WELFARE EXAMINER		06	2	\$96,719	2	\$106,188	2	\$106,188				
4	HOMEMAKER		03	1	\$35,397	1	\$36,637	0	\$0	Delete			
5	HOMEMAKER		03	1	\$44,385	1	\$45,939	1	\$45,939				
Total:			11		\$575,111	11	\$622,253	10	\$585,616				

2023 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2022		----- Ensuing Year 2023 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center Summary Totals

Full-time:	1408	\$79,570,328	1442	\$89,391,065	1422	\$88,337,651
Part-time:	45	\$927,984	45	\$1,032,412	43	\$999,268
Regular Part-time:	1	\$64,740	1	\$69,994	1	\$69,994
Seasonal:	13	\$167,840	13	\$186,595	2	\$26,836
Fund Center Totals:	1467	\$80,730,892	1501	\$90,680,066	1468	\$89,433,749

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	65,574,813	76,335,508	76,460,013	89,391,065	88,337,651	-
500010	Part Time - Wages	474,333	900,060	900,060	1,032,412	999,268	-
500020	Regular PT - Wages	83,829	62,920	62,920	69,994	69,994	-
500030	Seasonal - Wages	136,687	150,103	150,103	186,595	26,836	-
500300	Shift Differential	52,571	77,950	77,950	77,950	77,950	-
500330	Holiday Worked	70,956	90,000	90,000	90,000	90,000	-
500350	Other Employee Payments	1,908,673	476,550	476,550	510,000	510,000	-
501000	Overtime	1,456,673	2,000,000	2,093,067	2,108,552	2,108,552	-
502000	Fringe Benefits	38,404,499	44,051,200	44,119,678	46,733,284	46,110,127	-
505000	Office Supplies	214,413	300,110	300,110	300,000	300,000	-
505200	Clothing Supplies	4,489	10,000	10,000	6,800	6,800	-
505400	Food & Kitchen Supplies	-	800	800	800	800	-
505800	Medical & Health Supplies	-	850	850	850	850	-
506200	Maintenance & Repair	6,558	9,125	9,125	9,000	9,000	-
510000	Local Mileage Reimbursement	524,143	700,000	700,000	1,100,000	1,100,000	-
510100	Out Of Area Travel	3,075	93,000	93,000	93,000	93,000	-
510200	Training And Education	31,539	60,000	60,000	60,750	60,750	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	40,000	90,000	90,000	-
516020	Professional Svcs Contracts & Fees	1,348,697	1,934,865	3,940,001	2,116,010	2,116,010	-
516021	Independent Procedural Review Servi	100,000	100,000	100,000	50,000	50,000	-
516030	Maintenance Contracts	286,198	450,000	450,000	495,000	495,000	-
516040	DSS Training & Education Program	1,148,440	1,289,753	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	-
516300	Poverty Initiatives	339,191	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	22,268,018	25,805,304	25,805,304	25,805,304	25,805,304	-
516410	Title XX Domestic Violence Services	1,872,854	1,538,258	1,777,598	1,485,724	1,485,724	-
516415	Independent Living Svcs Contracts	571,848	471,737	471,737	471,737	471,737	-
516420	Youth Engagement Services Contracts	329,300	329,300	329,300	329,300	329,300	-
516425	Emergency Services Contracts	265,350	255,000	255,000	255,000	255,000	-
516430	Employment Services Contracts	2,717,000	3,042,000	3,042,000	3,142,000	3,142,000	-
516440	Medicaid Services Contracts	208,954	208,954	208,954	208,954	208,954	-
516450	Interpreter Services Contracts	280,600	270,700	270,700	270,700	270,700	-
516460	Summer Youth Employment Program	2,230,467	1,676,399	1,737,068	1,737,068	1,737,068	-
516465	Code Blue Winter Shelter	548,609	406,005	427,812	427,812	427,812	-
517171	Flexible Fund Family Svcs (FFFS) Fu	-	-	947,589	1,696,780	1,696,780	-
517172	Internat'l Inst Interpretation Svcs	32,245	-	-	-	-	-
517775	Raise the Age Comm Agencies Prg Srv	1,252,500	1,457,500	1,457,500	1,582,500	1,582,500	-
525000	MMIS - Medicaid Local Share	172,643,069	191,029,437	189,369,437	190,454,017	190,454,017	-
525020	UPL Expense	5,288,328	4,200,000	4,200,000	4,200,000	4,200,000	-
525030	MA - Gross Local Payments	17,057	40,854	40,854	39,247	39,247	-
525040	Family Assistance (FA)	23,317,916	35,691,689	35,691,689	38,780,099	38,780,099	-
525050	CWS - Foster Care	51,086,348	64,170,714	64,170,714	99,177,933	99,177,933	-
525060	Safety Net Assistance (SNA)	26,751,901	36,069,543	36,069,543	39,665,565	39,665,565	-
525070	Emerg Assist To Adults (EAA)	582,872	1,348,607	1,348,607	1,034,035	1,034,035	-
525080	Education of Handicapped Children	316,193	566,827	566,827	592,608	592,608	-
525091	Child Care - Title XX	1,139,673	1,491,129	1,491,129	1,580,796	1,580,796	-
525092	Child Care - CCBG	21,819,527	25,460,611	25,460,611	21,720,590	21,720,590	-
525100	Housekeeping - DSS	-	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	-
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	-
525130	OCFS Youth Residential Facility Cha	9,928,245	7,979,770	7,979,770	7,979,770	7,979,770	-
525140	HEAP Program Costs	1,184,745	570,000	570,000	570,000	570,000	-
525150	DSH Expense	29,385,895	48,651,457	48,651,457	51,964,074	51,964,074	-
525160	Indigent Care Adjustment-DSH	5,147,916	6,367,267	6,367,267	6,691,290	6,691,290	-
530000	Other Expenses	246,365	2,321,213	2,321,213	2,367,637	2,367,637	-
530010	Chargebacks	1,486,228	1,494,900	1,494,900	1,636,212	1,636,212	-
530020	Independent Living	3,256	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	356,976	2,155,429	2,155,429	2,494,162	2,494,162	-
545000	Rental Charges	3,593,812	3,683,140	3,683,140	3,710,617	3,710,617	-
561410	Lab & Technical Equipment	169,630	160,000	303,390	160,000	160,000	-
561420	Office Eqmt, Furniture & Fixtures	62,366	80,000	80,000	80,000	80,000	-
575040	Interfund Expense-Utility Fund	61,207	73,414	73,414	97,519	97,519	-
910200	ID Budget and Management Services	176,758	199,665	199,665	209,050	209,050	-
910600	ID Purchasing Services	90,694	160,766	160,766	172,355	172,355	-
910700	ID Fleet Services	25,634	51,550	51,550	84,893	84,893	-
911200	ID Comptroller's Office Services	24,126	50,900	50,900	50,900	50,900	-
911400	ID District Attorney Services	609,590	696,359	715,666	789,584	789,584	-
911500	ID Sheriff Division Services	2,393,545	3,448,562	3,448,562	3,598,791	3,598,791	-
912000	ID Dept of Social Services Svcs	(1,919,028)	(2,263,289)	(2,263,289)	(2,277,196)	(2,277,196)	-
912215	ID DPW Mail Svcs	454,292	394,127	394,127	544,166	544,166	-
912220	ID Buildings and Grounds Services	34,544	35,653	35,653	37,910	37,910	-

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
912400	ID Mental Health Services	2,292,216	2,117,972	2,117,972	1,316,449	1,316,449	-
912520	ID Youth Detention Services	896,762	920,568	920,568	1,030,664	1,030,664	-
912530	ID Youth Bureau Services	592,932	500,000	500,000	500,000	500,000	-
912600	ID Probation Services	816,007	877,621	877,621	954,980	954,980	-
913000	ID Veterans Services	194,668	345,134	345,134	293,242	293,242	-
916000	ID County Attorney Services	362,872	457,397	457,397	486,085	486,085	-
916300	ID Senior Services Svcs	113,047	147,472	147,472	171,211	171,211	-
980000	ID DISS Services	4,256,764	5,234,768	5,234,768	5,716,838	5,716,838	-
Total Appropriations		511,219,963	612,051,466	614,154,754	672,417,076	670,547,602	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	266,485	432,397	432,397	471,085	471,085	-
407500	State Aid - MA In House	(2,519,654)	(1,237,686)	(1,237,686)	(1,965,117)	(1,965,117)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	21,651	-	-	-	-	-
407540	State Aid - Social Service Admin	30,733,767	29,441,676	29,441,676	31,752,691	30,554,134	-
407625	State Aid - Raise the Age (RTA)	1,347,096	1,457,500	1,457,500	1,582,500	1,582,500	-
407630	State Aid - Safety Net Assistance	6,863,498	10,912,427	10,912,427	10,411,479	10,411,479	-
407640	State Aid - Emerg Assist To Adults	215,190	626,566	626,566	429,184	429,184	-
407650	State Aid - Foster Care/Adopt Subs	18,227,349	23,348,429	23,348,429	28,331,826	28,331,826	-
407670	State Aid - EAF Prevent POS	1,340,785	6,859,942	6,859,942	6,725,218	6,725,218	-
407680	State Aid - Services For Recipients	6,215,930	6,424,553	6,424,553	5,997,122	5,997,122	-
407710	State Aid - Legal Svcs For Disabled	162,242	141,800	141,800	162,242	162,242	-
407780	State Aid - Daycare Block Grant	1,124,092	4,784,135	4,784,135	3,899,715	3,899,715	-
407785	State Aid - WDI Enrollment	697,791	-	-	-	-	-
407795	State Aid - Code Blue	406,006	406,005	427,812	427,812	427,812	-
409000	State Aid Revenues	233,067	-	-	-	-	-
409010	State Aid - Other	127,466	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	1,125,040	979,983	979,983	1,035,686	1,035,686	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	355,523	392,980	392,980	344,497	344,497	-
411490	Fed Aid - TANF FFPS	28,999,652	39,739,779	40,687,368	39,223,148	39,223,148	-
411495	Fed Aid - Summer Youth Employment P	2,250,824	1,676,399	1,737,068	1,737,068	1,737,068	-
411500	Fed Aid - MA In House	(2,024,106)	(1,237,686)	(1,237,686)	(1,965,117)	(1,965,117)	-
411520	Fed Aid - Family Assistance	22,784,093	37,441,676	37,441,676	37,682,769	37,682,769	-
411540	Fed Aid - Social Service Admin	18,970,248	19,380,950	19,380,950	29,746,461	29,746,461	-
411550	Fed Aid - Soc Serv Admin A-87	839,769	1,328,505	1,328,505	1,275,590	1,275,590	-
411570	Fed Aid - SNAP Admin	11,248,381	14,184,309	14,184,309	15,194,264	15,194,264	-
411580	Fed Aid - SNAP ET 50%	2,117,177	3,848,004	3,848,004	4,141,052	4,141,052	-
411590	Fed Aid - Home Energy Asst	5,838,188	4,337,909	4,337,909	4,561,210	4,561,210	-
411610	Fed Aid - Services For Recipients	6,713,669	5,432,784	5,432,784	4,866,010	4,866,010	-
411640	Fed Aid - Daycare Block Grant	21,833,903	23,013,463	23,013,463	19,339,794	19,339,794	-
411670	Fed Aid - Refugee & Entrants	48,523	14,547	14,547	126,706	126,706	-
411680	Fed Aid - Foster Care/Adoption Subs	12,578,596	14,799,265	14,799,265	23,126,797	23,126,797	-
411690	Fed Aid - IV-D Incentives	463,256	230,880	230,880	341,203	341,203	-
411700	Fed Aid - TANF Safety Net	236,280	708,834	708,834	360,963	360,963	-
414000	Federal Aid	157,667	-	2,226,441	90,000	90,000	-
414010	Federal Aid - Other	82,079	-	506,782	-	-	-
414030	Fed Medical Assistance Percentage	1,360,738	-	-	-	-	-
417200	Day Care Repayments and Recoveries	72,308	61,892	61,892	55,234	55,234	-
417500	Repayments Emerg Assist To Adults	152,847	95,475	95,475	175,668	175,668	-
417510	Repayments - Medical Assistance	2,888,197	1,422,147	1,422,147	2,715,828	2,715,828	-
417520	Repayments - Family Assistance	404,607	179,803	179,803	244,932	244,932	-
417530	Repayments - Foster Care/Adopt Subs	1,975,345	1,408,773	1,408,773	1,099,910	1,099,910	-
417550	Repayments - Safety Net Assistance	3,939,799	2,624,674	2,624,674	3,241,416	3,241,416	-
417560	Repayments - Service For Recipients	3,173	5,238	5,238	3,173	3,173	-
417570	SNAP Fraud Incentives	44,848	-	-	57,233	57,233	-
417580	Repayments - Handicapped Children	175,930	322,184	322,184	336,885	336,885	-
418025	Recoveries - Safety Net Burials	49,884	-	-	-	-	-
418030	Repayments - IV D Admin	5,816,233	4,423,828	4,423,828	4,423,828	4,423,828	-
418400	Subpoena Fees	11,446	7,582	7,582	4,572	4,572	-
418410	OCSE Medical Payments	1,627,348	1,094,078	1,094,078	1,253,652	1,253,652	-
418430	Donated Funds	874,000	929,000	929,000	628,275	628,275	-
445000	Recovery Interest - SID	172,349	214,619	214,619	302,126	302,126	-

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

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
466000 Miscellaneous Receipts	474	-	-	-	-	-
466070 Refunds Of Prior Years Expenses	8,839,949	980,000	980,000	980,000	980,000	-
466180 Unanticipated Prior Year Revenue	(2,567,646)	-	-	-	-	-
466260 Intercepts (Local Share)	125,900	80,809	80,809	78,378	78,378	-
Total Revenues	224,213,623	261,887,108	265,650,396	283,221,649	282,023,092	-

AGENCY CONTRACTUAL EXPENSE	2022 LEGISLATIVE ADOPTED	2023 EXECUTIVE RECOMMENDATION	2023 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Hall dba OLV Human Services	\$ 1,051,008	\$ 1,051,008	
Berkshire Farm Mandated Preventative Services	385,446	385,446	
Buffalo Urban League Mandated Preventative Services	934,316	934,316	
Buffalo Urban League Intensive	473,761	473,761	
Catholic Charities Kinship Caregiver Support	106,126	106,126	
Catholic Charities Mandated Preventative Services	572,225	572,225	
Catholic Charities Therapeutic Visitation	501,216	501,216	
Catholic Charities Parent Training	150,043	150,043	
Catholic Charities Refugee Preventive Services	135,866	135,866	
Catholic Charities Multi-Systemic Therapy	1,010,665	1,010,665	
Child & Family Services Mandated Preventative Services	1,011,575	1,011,575	
Child & Family Services Kinship Support	103,500	103,500	
Child & Family Services Preventative Visitation	257,908	257,908	
Child & Family Services Parent Training	168,161	168,161	
Community Services - Developmental Disabled Mandated Prevention	223,857	223,857	
Community Services for Every 1 Respite	42,040	42,040	
EPIC Parent Training	168,161	168,161	
Family Help Center (JAM) Intensive Preventative Services	442,759	442,759	
Family Help Center (JAM) Parent Training	75,146	75,146	
Family Help Center Urgent Access	329,702	329,702	
Gateway-Longview Intensive Preventive	727,368	727,368	
Gateway-Longview Kinship Support Preventative	131,602	131,602	
Gateway-Longview Parenting Training	44,397	44,397	
Gateway-Longview Preventative Visitation	330,728	330,728	
Gateway-Longview Respite	1,250,000	1,250,000	
Hillside Children's Center Adoption	47,295	47,295	
Hillside Mandated Preventive	550,408	550,408	
Hillside Children's Center Preventative Visitation	300,998	300,998	
Hispanics United - Buffalo Mandated Preventative Services	183,556	183,556	
Native American Community Services Mandated Preventative Services	296,944	296,944	
Salvation Army Family Court Visitation	135,054	135,054	
New Directions Intensive	607,550	607,550	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 12,749,381	\$ 12,749,381	\$ -
OTHER TITLE XX PREVENTIVE CONTRACTS - Account 516400			
BestSelf Behavioral Health	\$ 302,568	\$ 302,568	
Child & Family Services Foster Parent Services	124,500	124,500	
Child & Family Services School Based Prevention	2,300,000	-	
Child & Family Services - High Fidelity Wraparound Care Coordination	920,000	920,000	
Community Connections of WNY - High Fidelity Wraparound	4,758,855	4,758,855	
Family Help Center High Fidelity Wraparound Care Coordination	1,070,000	1,070,000	
Gateway-Longview/New Directions High Fidelity Wraparound Care Coordination	535,000	535,000	
Gateway-Longview High Fidelity Wraparound Care Coordination	1,605,000	1,605,000	
International Institute - Safe Harbor	150,000	150,000	
New Directions - Family Group Counseling	120,000	120,000	
New Directions - High Fidelity Wraparound Care Coordination	1,070,000	1,070,000	
Say Yes School Based Program	-	2,300,000	
University Psychiatric Practice (APIC)	100,000	100,000	
TOTAL OTHER TITLE XX PREVENTIVE CONTRACTS	\$ 13,055,923	\$ 13,055,923	\$ -
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 25,805,304	\$ 25,805,304	\$ -
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Family Services Non-Residential Domestic Violence	\$ 479,831	\$ 479,831	
Child & Family Services Non-TA Residential Domestic Violence	500,000	500,000	
Crisis Services - Domestic Violence	216,893	216,893	
Family Justice Center Non-Residential Domestic Violence	155,000	155,000	
Hispanics United - Buffalo Non-Residential Domestic Violence	134,000	134,000	
To be Awarded	52,534	-	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 1,538,258	\$ 1,485,724	\$ -

FFFS Funded Services - Account 517171*

Buffalo Prenatal-Perinatal Network, Inc.	\$	-	\$	35,000	
Catholic Charities Multi-Systemic Therapy		307,280		307,280	
Catholic Charities Project Jump Start		186,509		186,509	
Child & Family Services - Restorative Justice		-		60,000	
Family Health Center Ed Success		182,400		182,400	
The Prevention Council Strengthening Families		176,400		176,400	
To be Awarded		95,000		749,191	
TOTAL TANF CONTRACTS	\$	947,589	\$	1,696,780	\$ -

* - Awarded by Legislative Resolution after Budget was approved

RAISE THE AGE YOUTH AND FAMILY SERVICES Account 517775

Berkshire Farm Center and Services for Youth	\$	150,000	\$	150,000	
Community Services for Every 1		225,000		225,000	
Gateway Longview		225,000		225,000	
Hillside Children's Center		225,000		225,000	
OLV Human Services		225,000		225,000	
New Directions		225,000		225,000	
Peace of the City		82,500		82,500	
Youth Advocate Programs, Inc		100,000		225,000	
TOTAL RAISE THE AGE	\$	1,457,500	\$	1,582,500	\$ -

INDEPENDENT LIVING SERVICES - Account 516415

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

YOUTH ENGAGEMENT SERVICES - Account 516420

Baker Victory Youth Engagement Services	\$	78,300	\$	78,300	
Erie Community College Youth Engagement Services		190,000		190,000	
Gateway-Longview Youth Engagement Services		61,000		61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$	329,300	\$	329,300	\$ -

EMERGENCY SERVICES - Account 516425

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

EMPLOYMENT SERVICES - Account 516430

Buffalo Public Schools - EDGE	\$	286,600	\$	286,600	
Community Services for Every1, Inc.		100,000		-	
Erie Community College Training Programs		375,000		375,000	
Goodwill Industries Worksite Management & Subsidized Employee Serv		525,000		525,000	
Mental Health Peer Connection Worksite Management		200,000		200,000	
Salvation Army STRIVE		200,000		200,000	
United Way - Works (formerly SNAP)		1,355,400		1,355,400	
To be Awarded		-		200,000	
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$	3,042,000	\$	3,142,000	\$ -

MEDICAID SERVICES - Account 516440

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

INTERPRETER SERVICES - Account 516450

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

SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460

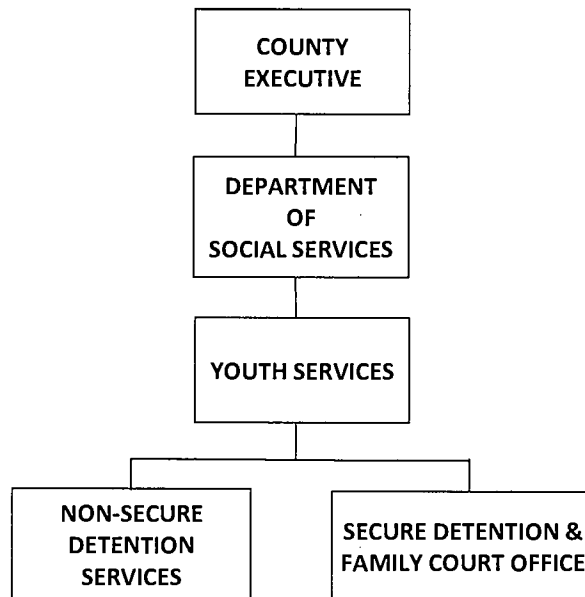
Summer Youth Employment Agency	\$	1,676,399	\$	1,737,068	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$	1,676,399	\$	1,737,068	\$ -

CODE BLUE - Account 516465

Restoration Society, Inc.	\$	307,280	\$	316,484	
Rural Outreach Center		98,725		111,328	
TOTAL CODE BLUE CONTRACTS	\$	406,005	\$	427,812	\$ -

TOTAL ALL AGENCIES	\$	36,408,746	\$	37,412,879	\$ -
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DIVISION OF YOUTH SERVICES



YOUTH SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	9,171,163	10,853,204	10,853,204	12,361,385
Other	2,426,148	4,705,100	4,705,100	4,296,525
Total Appropriation	11,597,311	15,558,304	15,558,304	16,657,910
Revenue	12,340,184	8,640,644	8,640,644	10,129,093
County Share	(742,873)	6,917,660	6,917,660	6,528,817

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 as well as 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. In addition, Youth Services provides 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

SECURE and SPECIALIZED SECURE DETENTION

Top Priorities for 2023

- Enhance and improve restorative practices within Youth Services through both training and education. This will include 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. These trainings will be documented with data and outcomes to support the effectiveness of the trainings
- 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 2021	Estimated 2022	Estimated 2023
Average Daily Population	33	38	42
Days of Care	12,250	13,962	15,358
Length of Stay (days)	18	20	21

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Critical incidents in Secure Detention	33	30	29
Critical incidents Specialized Secure Detention	39	35	34

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Reduction in critical incidents Secure Detention	10%	11%	12%	13%
Reduction in critical incidents Specialized Secure Detention	10%	11%	12%	13%

YOUTH DETENTION FAMILY COURT OFFICE

Top Priorities for 2023

- Review JDST data to ensure 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 2021	Estimated 2022	Estimated 2023
Youth Diverted from Detention	462	777	816

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Admissions in Secure Detention	233	228	223
Admissions in Specialized Secure Detention	116	141	155

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Per Diem Rate	\$950.30	\$999.50	\$1,049.47

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Average Daily Population – Secure Detention	17	16	14	13
Average Daily Population – Specialized Secure Detention	22	21	19	18

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12520

			Current Year 2022		Ensuing Year 2023							
Youth Detention			Job 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	\$109,352	1	\$116,430	1	\$116,430			
2	SUPERVISOR OF DETENTION FACILITIES		14	1	\$103,156	1	\$109,986	1	\$109,986			
3	CHIEF-FINANCIAL RECORD SERVICES		12	1	\$78,237	1	\$84,072	1	\$84,072			
4	YOUTH SVC STAFF DEV & QUALITY ASSUR MGR		11	1	\$72,172	1	\$78,516	1	\$78,516			
5	DETENTION RECREATION COORDINATOR		08	1	\$54,459	1	\$60,563	1	\$60,563			
6	SENIOR DATA PROCESSING CONTROL CLERK		07	1	\$58,078	1	\$63,105	1	\$63,105			
7	RECEPTIONIST		03	1	\$39,183	1	\$44,653	1	\$44,653			
Total:			7		\$514,637	7	\$557,325	7	\$557,325			
Cost Center	1252020	Intake										
Full-time	Positions											
1	DETENTION HOME INTAKE WORKER		09	7	\$395,808	7	\$435,320	7	\$435,320			
Total:			7		\$395,808	7	\$435,320	7	\$435,320			
Part-time	Positions											
1	DETENTION HOME INTAKE WORKER (PT)		09	1	\$19,306	1	\$21,237	0	\$0	Delete		
2	DETENTION HOME INTAKE WORKER (PT)		09	3	\$56,934	3	\$62,628	3	\$62,628			
Total:			4		\$76,240	4	\$83,865	3	\$62,628			
Cost Center	1252030	Non-Secure Child Care										
Full-time	Positions											
1	JUVENILE DELINQUENCY SERVICES TEAM SUPV		12	0	\$0	1	\$82,272	1	\$82,272	New		
2	JUVENILE JUSTICE COUNSELOR		10	8	\$483,623	8	\$533,611	8	\$533,611			
3	SOCIAL SERVICES TEAM WORKER		05	0	\$0	1	\$43,605	1	\$43,605	New		
Total:			8		\$483,623	10	\$659,488	10	\$659,488			
Cost Center	1252040	Secure Child Care										
Full-time	Positions											
1	YOUTH DETENTION WORKER		07	57	\$2,696,817	57	\$2,841,946	57	\$2,841,946			
Total:			57		\$2,696,817	57	\$2,841,946	57	\$2,841,946			
Part-time	Positions											
1	CHAPLAIN (PT) NB		11	1	\$3,098	1	\$3,358	1	\$3,358			
Total:			1		\$3,098	1	\$3,358	1	\$3,358			
Cost Center	1252041	Secure Direct Care Support										
Full-time	Positions											
1	JUNIOR YOUTH DETENTION WORKER		06	0	\$0	4	\$169,204	4	\$169,204	New		
2	JUNIOR YOUTH DETENTION WORKER		06	0	\$0	2	\$84,602	0	\$0			
Total:			0		\$0	6	\$253,806	4	\$169,204			
Cost Center	1252045	Youth Detention - Raise the Age										
Full-time	Positions											
1	SENIOR YOUTH DETENTION WORKER		08	5	\$299,394	5	\$311,833	5	\$311,833			
Total:			5		\$299,394	5	\$311,833	5	\$311,833			

2023 Budget Estimate - Summary of Personal Services

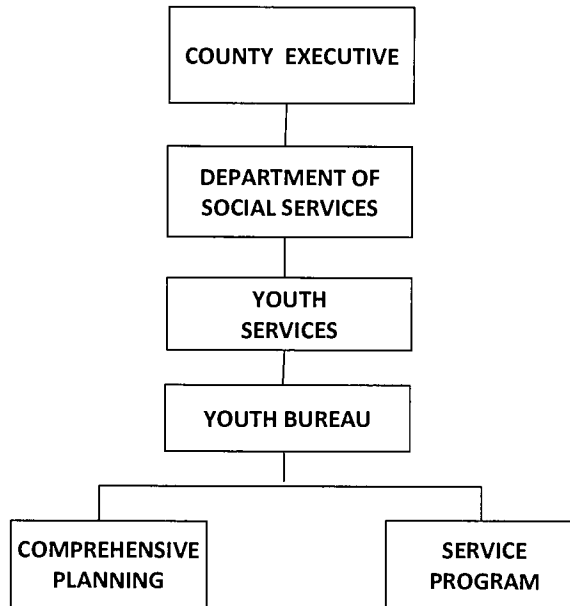
Fund Center: 12520			Job	Current Year 2022		----- Ensuing Year 2023 -----						
Youth Detention			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252050	Detention Shift Supervision										
Full-time	Positions											
1	DETENTION SHIFT SUPERVISOR		10	4	\$258,412	5	\$353,183	4	\$282,546			
Total:				4	\$258,412	5	\$353,183	4	\$282,546			
Cost Center	1252060	Detention Maintenance										
Full-time	Positions											
1	BUILDING MAINTENANCE MECHANIC		09	0	\$0	1	\$59,864	1	\$59,864	New		
2	MAINTENANCE WORKER		07	0	\$0	2	\$109,674	0	\$0			
3	MAINTENANCE WORKER		05	2	\$90,030	0	\$0	2	\$93,180			
4	LABORER		03	2	\$81,293	2	\$85,114	2	\$85,114			
Total:				4	\$171,323	5	\$254,652	5	\$238,158			
Cost Center	1252070	Building Services										
Full-time	Positions											
1	SENIOR DETENTION FACILITY BUILDING GUARD		07	0	\$0	1	\$51,638	1	\$51,638	New		
2	DETENTION FACILITY SECURITY GUARD		05	8	\$347,868	8	\$364,324	8	\$364,324			
Total:				8	\$347,868	9	\$415,962	9	\$415,962			
Part-time	Positions											
1	DETENTION FACILITY SECURITY GUARD (PT)		05	4	\$51,052	4	\$53,211	4	\$53,211			
Total:				4	\$51,052	4	\$53,211	4	\$53,211			
Cost Center	1252080	Juvenile Delinquency Services Team										
Full-time	Positions											
1	SENIOR JUVENILE JUSTICE COUNSELOR		12	0	\$0	1	\$82,272	1	\$82,272	New		
2	JUVENILE JUSTICE COUNSELOR		10	7	\$433,507	7	\$480,956	7	\$480,956			
3	JUVENILE JUSTICE COUNSELOR		10	0	\$0	1	\$70,637	1	\$70,637	New		
4	ASSISTANT JUVENILE JUSTICE COUNSELOR		09	1	\$50,492	1	\$55,216	1	\$55,216			
Total:				8	\$483,999	10	\$689,081	10	\$689,081			
Cost Center	1252090	Secure Part Time YDW Child Care										
Part-time	Positions											
1	YOUTH DETENTION WORKER (PT)		07	2	\$27,736	2	\$28,706	0	\$0	Delete		
2	YOUTH DETENTION WORKER (PT)		07	11	\$164,193	11	\$170,952	11	\$170,952			
Total:				13	\$191,929	13	\$199,658	11	\$170,952			
<u>Fund Center Summary Totals</u>												
Full-time:			108	\$5,651,881	121	\$6,772,596	118	\$6,600,863				
Part-time:			22	\$322,319	22	\$340,092	19	\$290,149				
Fund Center Totals:			130	\$5,974,200	143	\$7,112,688	137	\$6,891,012				

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	4,291,613	5,208,264	5,208,264	6,772,596	6,600,863	-
500010	Part Time - Wages	114,272	289,870	289,870	340,092	290,149	-
500300	Shift Differential	96,415	105,065	105,065	164,762	164,762	-
500330	Holiday Worked	127,477	150,291	150,291	180,323	180,323	-
500350	Other Employee Payments	248,936	35,942	35,942	35,942	35,942	-
501000	Overtime	1,027,198	861,231	861,231	968,885	968,885	-
502000	Fringe Benefits	3,265,252	4,202,541	4,202,541	4,231,300	4,120,461	-
505000	Office Supplies	10,145	15,000	15,000	15,000	15,000	-
505200	Clothing Supplies	35,990	45,000	45,000	45,000	45,000	-
505400	Food & Kitchen Supplies	7,154	30,000	30,000	32,000	32,000	-
506200	Maintenance & Repair	69,879	72,975	72,975	72,000	72,000	-
510000	Local Mileage Reimbursement	803	2,340	2,340	2,500	2,500	-
510100	Out Of Area Travel	1,800	8,000	8,000	8,000	8,000	-
510200	Training And Education	1,492	10,000	10,000	10,000	10,000	-
515000	Utility Charges	14,491	18,000	18,000	19,000	19,000	-
516020	Professional Svcs Contracts & Fees	998,603	1,821,000	1,821,000	1,821,000	1,821,000	-
516030	Maintenance Contracts	8,237	9,500	9,500	9,500	9,500	-
516041	Youth Facility Programming	15,185	200,000	200,000	200,000	200,000	-
516050	Dept Payments to ECMCC	4,286	45,000	45,000	45,000	45,000	-
530000	Other Expenses	37,897	48,000	48,000	48,000	48,000	-
561410	Lab & Technical Equipment	35,860	98,000	98,000	98,000	98,000	-
561420	Office Eqmt, Furniture & Fixtures	30,354	36,750	36,750	35,000	35,000	-
575040	Interfund Expense-Utility Fund	131,711	150,785	150,785	207,352	207,352	-
910600	ID Purchasing Services	18,960	17,460	17,460	20,949	20,949	-
910700	ID Fleet Services	2,277	6,669	6,669	4,761	4,761	-
911600	ID Jail Management Services	54,766	1,038,000	1,038,000	266,433	266,433	-
912215	ID DPW Mail Svcs	779	522	522	933	933	-
912220	ID Buildings and Grounds Services	294,495	312,724	312,724	334,278	334,278	-
912400	ID Mental Health Services	157,214	200,000	200,000	500,000	500,000	-
912420	ID Forensic Mental Health Services	124,897	125,268	125,268	-	-	-
912520	ID Youth Detention Services	(896,762)	(920,568)	(920,568)	(1,030,664)	(1,030,664)	-
912700	ID Health Services	965,059	958,732	958,732	1,128,809	1,128,809	-
980000	ID DISS Services	300,576	355,943	355,943	403,674	403,674	-
Total Appropriations		11,597,311	15,558,304	15,558,304	16,990,425	16,657,910	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
407580	State Aid -School Breakfast Program	1,242	-	-	-	-	-
407590	State Aid - School Lunch Program	1,337	-	-	-	-	-
407600	State Aid - Secure Det Out of Cty	1,521,856	717,717	717,717	805,861	802,307	-
407610	State Aid - Secure Detention Local	1,892,234	4,623,742	4,623,742	2,268,814	2,258,810	-
407615	State Aid - Non-Secure Local Det	106,478	-	-	-	-	-
407625	State Aid - Raise the Age (RTA)	8,734,589	3,299,185	3,299,185	7,099,278	7,067,976	-
410180	Fed Aid - School Breakfast Program	28,312	-	-	-	-	-
412000	Fed Aid - School Lunch Program	45,130	-	-	-	-	-
420060	Remb Other Govt Non-Secure Det	(726)	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	9,732	-	-	-	-	-
Total Revenues		12,340,184	8,640,644	8,640,644	10,173,953	10,129,093	-

YOUTH BUREAU



YOUTH BUREAU	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	253,318	347,395	347,395	426,792
Other	<u>2,212,529</u>	<u>2,419,762</u>	<u>2,419,762</u>	<u>2,783,166</u>
Total Appropriation	2,465,847	2,767,157	2,767,157	3,209,958
Revenue	<u>2,240,614</u>	<u>1,865,306</u>	<u>1,865,306</u>	<u>2,082,757</u>
County Share	225,233	901,851	901,851	1,127,201

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention, positive youth development, and runaway and homeless youth services. The Youth Bureau monitors state and county aid to support youth service and recreation programs provided by youth-serving not-for profit agencies and Municipal Town and Village youth bureaus located throughout the County.

The Youth Bureau 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. Agency target populations, critical need, past performance, monitoring, and performance measures are taken into consideration when making decisions.

The Youth Bureau manages a NYS mandated voluntary citizen advisory board which actively represents the community at-large through reviewing and scoring proposals, interviewing agencies, and participating in agency site visits. The Erie County Youth Bureau has the largest Resource Allocation Plan in New York State.

The Youth Bureau receives state aid for Youth Development Program, Supervision and Treatment Services for Juvenile Program Initiatives, and Runaway and Homeless Youth Agencies aid. The New York State Office of Children and Family Services is the funding and regulating agency for Youth Bureau functions.

MISSION STATEMENT

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

Program and Service Objectives

CENTRAL ADMINISTRATION

- Collect, research, and analyze data to serve the needs of youth and provide performance-based evaluations of programs and service impact
- Develop Requests for Proposals based on emerging trends and the specific needs of youth and families in Erie County
- Ensure the delivery of quality services to youth and the responsible use of state and county funds through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures.
- 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. Ensure the provision of a broad range of services, including but not limited to the following: academic enrichment; drug and alcohol prevention; physical, mental, and emotional health and wellness; mentoring; counseling; anti-violence, and bullying prevention; youth employment and job readiness; family support; and youth leadership and civic engagement
- Ensure the delivery of appropriate services to youth by service agencies through Youth Development Program funding
- Ensure the provision of appropriate services through the Runaway and Homeless Youth Program
- Ensure the provision of appropriate services through the Supervision and Treatment Services for Juveniles program

Top Priorities for 2023

- 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
- Launch updated Needs Assessment to guide funding decisions and program development
- Target delinquency prevention and violence prevention through collaboration and resource allocation

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Youth receiving Youth Development Program (YDP) funding	8,863	13,000	10,000
Youth receiving Runaway and Homeless Youth (RHY) services	560	1,850	650
Youth receiving Operation Summer Primetime services	2,527	5,500	2,500

Cost per Service Unit Outputs

		Actual 2021	Estimated 2022	Estimated 2023
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program)	YDP	\$90	\$61	\$80
	RHY	\$357	\$108	\$307
	Summer Primetime	\$237	\$109	\$240

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Average score for each agency site visit will increase each year	13	18	18	18
Percentage of agencies providing services within the scope of original application will increase each year	75	85	95	95

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$79,747	1	\$90,047	1	\$90,047
2 YOUTH SERVICES PLANNING COORDINATOR	08	2	\$103,102	2	\$117,447	2	\$117,447
3 PRINCIPAL CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094
Total:		4	\$231,301	4	\$260,588	4	\$260,588

Fund Center Summary Totals

Full-time:	4	\$231,301	4	\$260,588	4	\$260,588
Fund Center Totals:	4	\$231,301	4	\$260,588	4	\$260,588

Fund: 110
Department: Youth Bureau
Fund Center: 12530

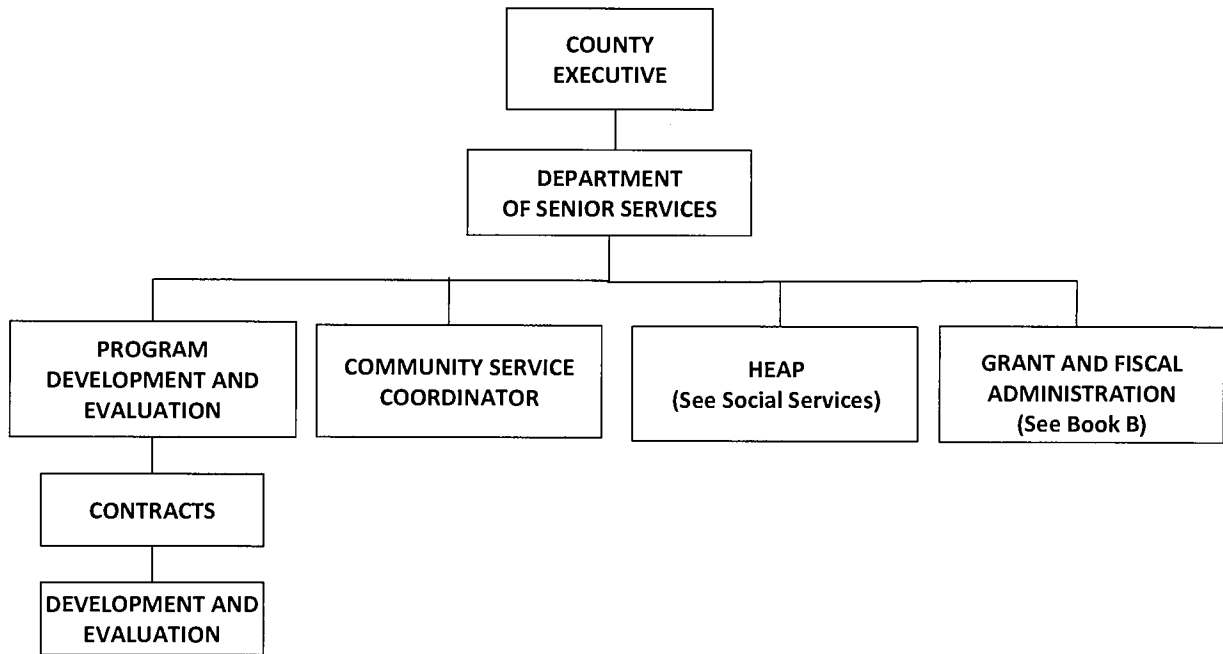
Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	152,939	219,626	219,626	260,588	260,588	-
500350	Other Employee Payments	4,447	2,000	2,000	2,000	2,000	-
501000	Overtime	150	2,500	2,500	2,500	2,500	-
502000	Fringe Benefits	95,782	123,269	123,269	161,704	161,704	-
505000	Office Supplies	1,350	1,500	1,500	1,500	1,500	-
505400	Food & Kitchen Supplies	1,603	2,500	2,500	2,500	2,500	-
510000	Local Mileage Reimbursement	899	3,500	3,500	3,500	3,500	-
510100	Out Of Area Travel	-	2,500	2,500	2,500	2,500	-
510200	Training And Education	1,255	3,500	3,500	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	14,036	40,000	40,000	35,000	35,000	-
517649	Homeless/Runaway Non-residential RH	185,519	136,093	136,093	195,000	195,000	-
517653	Homeless/Runaway Residential RHY2	48,525	85,143	85,143	140,000	140,000	-
517749	Operation Prime Time	576,268	600,000	600,000	700,000	700,000	-
517769	Runaway Advance	48,631	57,212	57,212	100,000	100,000	-
517773	Runaway Reimbursement	32,611	57,213	57,213	450,000	450,000	-
517876	Youth Development Programs	955,706	799,495	799,495	996,576	996,576	-
517879	Supervision & Treatment Srv for Juv	731,691	960,000	960,000	500,000	500,000	-
530000	Other Expenses	587	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	2,833	2,608	2,608	3,130	3,130	-
910700	ID Fleet Services	2	50	50	25	25	-
912000	ID Dept of Social Services Svcs	81,439	85,086	85,086	57,587	57,587	-
912215	ID DPW Mail Svcs	-	50	50	50	50	-
912530	ID Youth Bureau Services	(592,932)	(544,004)	(544,004)	(548,510)	(548,510)	-
912600	ID Probation Services	113,459	115,800	115,800	127,658	127,658	-
980000	ID DISS Services	9,047	10,516	10,516	12,150	12,150	-
Total Appropriations		2,465,847	2,767,157	2,767,157	3,209,958	3,209,958	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
408000	State Aid - Youth Programs	438,270	22,262	22,262	25,181	25,181	-
408020	Youth - Reimbursement Programs	770,397	799,495	799,495	996,576	996,576	-
408030	Homeless/Runaway Non-residential RH	37,760	34,327	34,327	117,000	117,000	-
408040	Homeless/Runaway Residential RHY2	14,465	34,328	34,328	84,000	84,000	-
408050	Youth - Homeless Advance Prog	129,466	81,656	81,656	100,000	100,000	-
408060	Youth - Homeless Reimburse Prog	20,429	51,086	51,086	450,000	450,000	-
408065	Youth - Supervision and Treatment	829,320	842,152	842,152	310,000	310,000	-
418090	Recover - Cost Sharing	507	-	-	-	-	-
Total Revenues		2,240,614	1,865,306	1,865,306	2,082,757	2,082,757	-

AGENCY CONTRACTUAL EXPENSE	2022 LEGISLATIVE ADOPTED	2023 RECOMMENDATION	2023 LEGISLATIVE ADOPTED
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
Access of WNY	\$ 8,438	\$ -	
African Cultural Center of Buffalo	8,438	-	
Baker Hall, Inc. (OLV Human Services)	5,451	-	
BestSelf Behavioral Health	7,500	13,650	
Big Brothers Big Sisters of Erie County	11,250	13,762	
Boys & Girls Club Northtowns	8,438	13,650	
Boys & Girls Club of Buffalo	11,250	13,950	
Boys & Girls Club of East Aurora	7,500	8,333	
Boys & Girls Club of Eden-Lakeshore	11,250	13,650	
Boys & Girls Club of Elma, Marilla, & Wales	7,500	13,350	
Boys & Girls Club of Holland	11,250	13,099	
Boys & Girls Club Orchard Park	8,438	-	
Buffalo Area Engineering Awareness for Minorities	-	12,600	
Buffalo Center for Arts & Technology	8,438	13,687	
Buffalo Federation of Neighborhood Centers	-	13,650	
Buffalo String Works, Inc.	8,438	13,750	
Buffalo Urban League	8,438	-	
Buffalo Vineyard, Inc. (5 Loaves Farm)	5,625	13,800	
City of Buffalo Division for Youth	15,000	-	
Community Action Organization of WNY	5,625	-	
Compass House	8,438	13,999	
Compeer of Greater Buffalo	8,438	13,500	
Computers for Children	-	8,875	
Confident Girl Mentoring Program, Inc.	5,625	13,000	
Cornell Cooperative Extension of Erie County	8,438	13,900	
Cradle Beach	8,438	13,237	
Enlightenment Bookstore & Literary Arts Center	8,438	13,249	
ERHDC/The Belle Center	11,250	14,250	
Erie County Restorative Justice Coalition	8,114	12,390	
F BITES	8,438	9,300	
Friends Inc. (Friends to the Elderly, Youth, & Family Center)	8,438	-	
Gay & Lesbian Youth Services of WNY, Inc.	8,438	13,462	
Girl Scouts of WNY	11,250	13,150	
Greater Niagara Frontier Council - Boy Scouts of America	5,625	-	
Helping Ensure Africa Looms (H.E.A.L.) International	5,625	-	
Jewish Community Center of Greater Buffalo, Inc.	-	8,800	
Junior Achievement of WNY, Inc.	5,625	-	
Just For Kids	5,625	-	
Karen Society of Buffalo	11,250	13,612	
Kids Escaping Drugs	2,813	-	
King Urban Life Center	8,569	10,476	
Literacy New York Buffalo-Niagara	7,500	9,133	
Metro CDC	8,438	-	
Mission: IGNITE (powered by Computers for Children)	7,500	-	
Mt. Olive Baptist Church	5,625	6,128	
Native American Community Services	8,438	-	
NetPositive	-	10,492	
North Buffalo CDC	2,813	-	
Northwest Buffalo Community Center	11,250	14,100	
Old First Ward Community Association	8,438	13,650	
PCCB/Matt Urban Center of WNY	11,250	13,387	

Peace of the City Ministries	11,250	14,973
People United for Sustainable Housing, Inc.	-	13,575
Plymouth Crossroads	8,438	-
Police Athletic League of Buffalo	5,625	13,987
Positive Youth of Tomorrow, Inc.	-	12,562
Research Foundation for SUNY UB (Center for Urban Studies)	8,438	13,300
Research Foundation for SUNY/Buffalo State College	5,578	10,333
Resource Council of WNY	5,625	9,225
Seneca Street CDC	8,438	12,487
Squeaky Wheel	8,438	-
Teaching & Restoring Youth (TRY)	11,250	-
The City Swim Project (Buffalo City Swim Racers)	8,438	12,850
The Salvation Army	8,438	13,200
Town of Amherst Youth & Recreation Dept.	54,863	48,279
Town of Cheektowaga - Youth Engaging in Services Program	37,800	-
Town of Clarence Youth Bureau	20,895	-
Town of Hamburg Department of Youth, Rec, & Senior Service	34,780	31,041
Town of Lancaster Youth Bureau	23,625	19,530
Town of Orchard Park Recreation Department	13,000	-
Town of Tonawanda Youth, Parks, & Recreation	36,500	32,393
Town of West Seneca Youth Bureau	23,032	-
Tru-Way Community Center	8,438	12,400
University District CDA (Gloria Parks)	10,849	12,487
Urban Christian Ministries	7,500	-
Valley Community Center	8,438	12,487
Village of Hamburg Recreation Department	10,000	-
West Side Community Services	8,438	12,949
Westminster Economic Development Initiative	8,438	12,850
Willie Hutch Jones Ed & Sports Programs	5,625	13,849
WNY Stem Hub, Inc.	-	12,750
Young Audiences of WNY	8,438	13,549
YWCA of WNY	8,438	12,499
To be Awarded	2,048	200,000
TOTAL YDP FUNDS	\$ 799,495	\$ 996,576 \$ -
HOMELESS ADVANCE PROGRAMS - Account 517649		
Compass House	\$ 81,386	\$ 140,000
Plymouth Crossroads	54,707	55,000
TOTAL HOMELESS ADVANCE FUNDS	\$ 136,093	\$ 195,000 \$ -
HOMELESS REIMBURSEMENT PROGRAMS - Account 517653		
Compass House	\$ 85,143	\$ 140,000
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 85,143	\$ 140,000 \$ -
RUNAWAY ADVANCE PROGRAMS - Account 517769		
Compass House	\$ 57,212	\$ 100,000
TOTAL RUNAWAY ADVANCE FUNDS	\$ 57,212	\$ 100,000 \$ -
RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773		
Compass House	\$ 57,213	\$ 450,000
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 57,213	\$ 450,000 \$ -
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,135,156	\$ 1,881,576 \$ -

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	618,566	586,064	586,064	643,196
Other	<u>2,450,615</u>	<u>3,826,403</u>	<u>3,826,403</u>	<u>4,127,092</u>
Total Appropriation	3,069,181	4,412,467	4,412,467	4,770,288
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,069,181	4,412,467	4,412,467	4,770,288

DESCRIPTION

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

MISSION STATEMENT

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

PROGRAM DEVELOPMENT AND EVALUATION

Program 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Executed contracts	130	130	130
Sub-contractors	92	92	92

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of contracts initiated prior to contract period	50%	75%	90%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percentage of contract agencies assessed within 365 days of previous monitored	100%	100%	100%	100%
Percent of contracts monitoring reports completed within 45 days of monitoring	100%	100%	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 those needs, with the goal of helping them 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 and historically hard to serve populations including low income, minority, limited English proficiency (LEP), and rural populations
- Promote a vibrant community-based service system to ensure the availability of consistent, reliable services and supports
- Evaluate direct and sub-contracted services for efficiency and quality

Top Priorities for 2023

- 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
- Improve our data collection and invoicing procedure by continuing to develop automated and electronic procedures

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
New resources generated for the Department	2	2	2
New and/or redeveloped programs	2	3	2

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
New revenue generated	\$451,875	\$325,000	\$350,000
Percentage of hard to serve population targeting goals met	47%	50%	55%

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percent of services surveyed	95%	95%	95%	95%

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Annual behavioral health re-screenings completed	1,390	1,459	1,531

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Clients consenting to referral for further mental health screening	90	95	100

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percentage increase in clients referred for behavioral health services	5%	5%	5%	5%

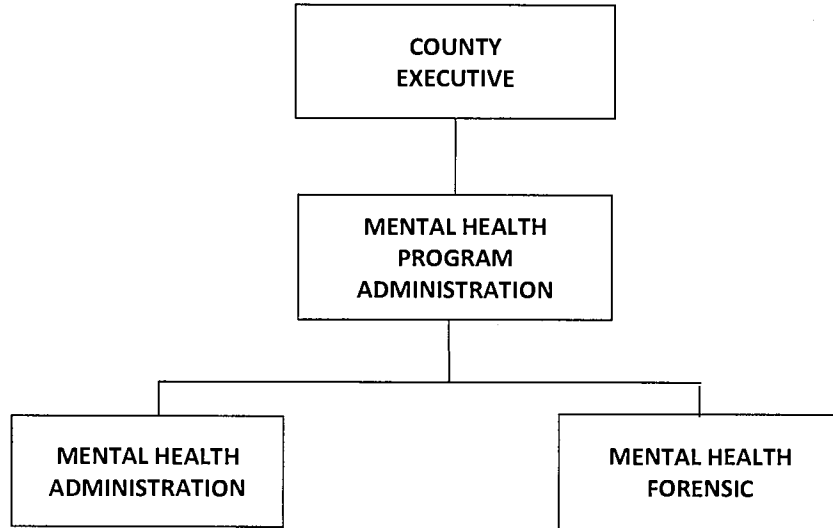
2023 Budget Estimate - Summary of Personal Services

Fund Center: 163			Job Group		Current Year 2022		----- Ensuing Year 2023 -----					
Senior Services			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	\$113,811	1	\$126,936	1	\$126,936			
2	CHIEF DIETITIAN		12	1	\$86,061	1	\$93,157	1	\$93,157			
	Total:		2		\$199,872	2	\$220,093	2	\$220,093			
Cost Center	1632040	Senior HEAP										
Full-time	Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2		05	2	\$79,415	2	\$89,388	2	\$89,388			
	Total:		2		\$79,415	2	\$89,388	2	\$89,388			
Cost Center	1632070	Community Services Coordinator										
Full-time	Positions											
1	CASE MANAGER (SENIOR SERVICES)		07	2	\$102,224	2	\$114,394	2	\$114,394			
	Total:		2		\$102,224	2	\$114,394	2	\$114,394			
<u>Fund Center Summary Totals</u>												
		Full-time:	6		\$381,511	6	\$423,875	6	\$423,875			
		Fund Center Totals:	6		\$381,511	6	\$423,875	6	\$423,875			

Fund: 110
 Department: Senior Services
 Fund Center: 163

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	359,473	369,885	369,885	423,875	423,875	-
500300 Shift Differential	19	-	-	-	-	-
500350 Other Employee Payments	61,203	3,708	3,708	-	-	-
502000 Fringe Benefits	197,871	212,471	212,471	219,321	219,321	-
505000 Office Supplies	64	300	300	300	300	-
506200 Maintenance & Repair	15	100	100	100	100	-
510000 Local Mileage Reimbursement	1,512	6,460	6,460	8,320	8,320	-
510100 Out Of Area Travel	-	800	800	800	800	-
510200 Training And Education	-	100	100	100	100	-
516020 Professional Svcs Contracts & Fees	1,200	-	-	-	-	-
516030 Maintenance Contracts	-	50	50	50	50	-
517194 Center for Elder Law & Justice, Inc	136,194	190,000	190,000	190,000	190,000	-
517825 Supportive Services Corporation	50,159	78,000	78,000	78,000	78,000	-
530000 Other Expenses	46	300	300	300	300	-
559000 County Share - Grants	2,321,925	3,300,122	3,300,122	3,939,147	3,939,147	-
561410 Lab & Technical Equipment	-	325,000	325,000	-	-	-
910600 ID Purchasing Services	24,279	27,341	27,341	28,126	28,126	-
910700 ID Fleet Services	1,484	2,563	2,563	1,856	1,856	-
912215 ID DPW Mail Svcs	20,911	20,171	20,171	25,049	25,049	-
912400 ID Mental Health Services	78,194	81,434	81,434	81,434	81,434	-
916300 ID Senior Services Svcs	(275,137)	(316,057)	(316,057)	(344,502)	(344,502)	-
916390 ID Senior Services Grant Services	20,442	22,350	22,350	24,906	24,906	-
980000 ID DISS Services	69,327	87,369	87,369	93,106	93,106	-
Total Appropriations	3,069,181	4,412,467	4,412,467	4,770,288	4,770,288	-

MENTAL HEALTH PROGRAM ADMINISTRATION



PROGRAM ADMINISTRATION	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,482,162	1,625,296	1,625,296	1,770,459
Other	<u>51,635,964</u>	<u>51,875,347</u>	<u>56,290,201</u>	<u>59,093,521</u>
Total Appropriation	53,118,126	53,500,643	57,915,497	60,863,980
Revenue	<u>48,139,521</u>	<u>47,930,945</u>	<u>52,345,799</u>	<u>54,882,250</u>
County Share	4,978,605	5,569,698	5,569,698	5,981,730

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 2023

- Continue to align resource allocations to high risk, high need individuals
- Performance accountability in contracts through enhanced analytics of performance measures
- Continue efforts to facilitate and support the Behavioral Health response and recovery efforts following the tragic mass shooting in East Buffalo
- Develop a plan for community behavioral health emergency/disaster preparedness, response and recovery
- Collaborating with State and community stakeholders facilitate and support system level collaboration, integration and the capacity to better meet the systemic needs of utilizers of crisis, emergency, and diversionary services
- Collaborate to facilitate the effective utilization of expected crisis and non-crisis diversionary services expected to be implemented in late 2022 and 2023
- Continue to facilitate, participate, and/or convene community collaborations related to effective and/or promising practices pertaining to reentry and community reintegration for those who are judicially involved
- Collaborate with community partners to identify racial and ethnic disparities with respect to the access and outcomes of behavioral health services

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Persons served annually via agencies by Disability Group:			
Inpatient Psychiatric Treatment	2,394	2,600	2,600
Mental Health Supported Housing	1,158	1,094	1,086
Adult Clinic	41,672	41,752	41,801
Emergency Outreach	1,809	1,232	1,500
Persons served annually by Chemical Dependency service agencies:			
Crisis Services (detoxification, withdrawal programs)	2,835*	2,795*	2,832*
Inpatient Rehabilitation	1,186*	825*	825*
Opioid Treatment Program	312*	325*	3,236*
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.

	Actual 2021	Estimated 2022	Estimated 2023
Adult Single Point of Access (A-SPOA) Key Activity Metrics:			
Referrals received for Care Management	610	761	685
Completed housing referrals received	1,697	1,966	1,903
Housing referrals provided to housing service agencies	963	1,166	996
Housing referrals admitted by housing referral agencies	512	482	454
Active Assisted Outpatient Treatment (AOT) cases managed for the entire year	539	444	491

Cost per Service Unit Outputs

	Actual 2021	Estimated 2022	Estimated 2023
Administrative costs	\$1,692,349	\$1,782,113	\$2,117,514
Average annual administrative cost per mental health contract	\$43,394	\$45,695	\$55,724
Funding administered	\$51,821,717	\$54,969,027	\$57,334,072

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

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12410

	Job Group	Current Year 2022	----- Ensuing Year 2023 -----							
Mental Health - Program Administration		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$153,011	1	\$161,836	1	\$161,836		
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$122,146	1	\$129,736	1	\$129,736		
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	\$102,174	1	\$110,203	1	\$110,203		
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$102,174	1	\$108,965	1	\$108,965		
5	SUPERVISING ACCOUNTANT	11	1	\$71,327	1	\$76,885	1	\$76,885		
6	ACCOUNTANT	09	1	\$47,784	1	\$57,972	1	\$57,972		
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$55,784	1	\$63,459	1	\$63,459		
8	CONTRACTS TECHNICIAN	06	1	\$44,381	1	\$50,504	1	\$50,504		
9	SENIOR CLERK-TYPIST	04	2	\$78,129	2	\$89,967	2	\$89,967		
Total:			10	\$776,910	10	\$849,527	10	\$849,527		

Cost Center 1241020 Mental Health Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$92,485	1	\$98,889	1	\$98,889		
2	MENTAL HEA EMERG/DISASTER RESPONSE COORD	14	0	\$0	1	\$81,199	0	\$0		
Total:			1	\$92,485	2	\$180,088	1	\$98,889		

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$196,791	2	\$211,104	2	\$211,104		
Total:			2	\$196,791	2	\$211,104	2	\$211,104		

Fund Center Summary Totals

	Full-time:	13	\$1,066,186	14	\$1,240,719	13	\$1,159,520
Fund Center Totals:		13	\$1,066,186	14	\$1,240,719	13	\$1,159,520

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

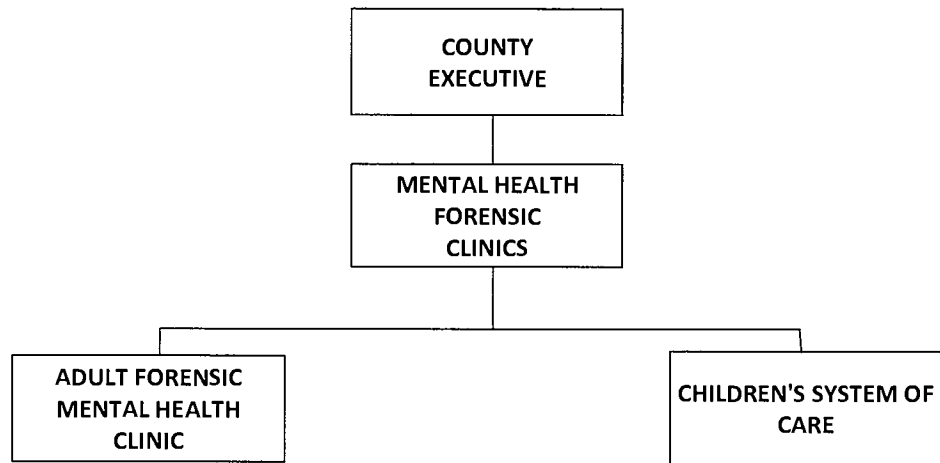
Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	947,831	1,042,805	1,042,637	1,240,719	1,159,520	-
500300	Shift Differential	-	-	10	-	-	-
500350	Other Employee Payments	23,435	5,773	5,773	5,786	5,786	-
501000	Overtime	29	-	158	15,000	15,000	-
502000	Fringe Benefits	510,867	576,718	576,718	630,753	590,153	-
505000	Office Supplies	1,687	6,000	6,000	7,500	7,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	-	1,875	1,875	5,740	5,740	-
510100	Out Of Area Travel	159	6,068	6,068	7,500	7,500	-
510200	Training And Education	25,837	30,700	30,700	31,500	31,500	-
516010	Contract Pymts Nonprofit Purch Svcs	(572,038)	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	5,902	7,400	7,400	57,500	57,500	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,264,380	1,263,393	1,642,285	1,301,932	1,301,932	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,342,976	1,339,407	1,479,186	1,523,379	1,523,379	-
517534	BestSelf Behavioral Health OMH	1,910,159	1,937,346	1,965,636	1,909,666	1,909,666	-
517535	BestSelf Behavioral Health ASA	2,880,602	2,887,377	4,259,750	4,890,891	4,890,891	-
517536	BestSelf Behavioral Health HUD	976,584	1,051,348	1,051,348	1,073,471	1,073,471	-
517541	Catholic Charities OMH	1,049,736	799,477	831,935	842,732	842,732	-
517554	Comm Svcs For Develop Disabled OPWD	225,898	225,898	228,650	228,650	228,650	-
517560	Community Connections of NY OMH	1,099,671	1,123,856	1,160,736	1,024,721	1,024,721	-
517569	Compeer West OMH	446,872	447,609	465,560	471,468	471,468	-
517578	Coordinated Care Services Inc OMH	1,007,312	988,642	1,178,516	995,009	995,009	-
517579	Coordinated Care Services Inc ASA	936,937	476,591	547,508	381,807	381,807	-
517581	Court Ordered-Mental Hygiene Sv OMH	2,836,126	3,000,000	3,000,000	3,250,000	3,250,000	-
517589	The Prevention Council of EC IncASA	958,199	786,216	817,606	828,068	828,068	-
517597	EPIC ASA	49,036	49,158	51,358	52,024	52,024	-
517598	EPIC OMH	158,510	158,868	165,337	167,481	167,481	-
517599	Evergreen Health Services	-	-	175,000	175,000	175,000	-
517605	Northwest Corp I OMH	107,745	94,000	94,155	95,376	95,376	-
517607	Families' Child Advocacy NetworkOMH	292,952	-	-	-	-	-
517614	Cazenovia Recovery Systems ASA	2,025,820	2,030,808	2,737,988	2,143,746	2,143,746	-
517618	Gateway Longview OMH	254,544	255,028	265,510	268,955	268,955	-
517637	Heritage Centers OPWDD	289,505	289,505	294,635	294,635	294,635	-
517655	Hope of Buffalo Inc OMH	44,687	44,760	46,612	47,216	47,216	-
517663	Horizon Village Inc. ASA	-	-	-	3,410,555	3,410,555	-
517665	Housing Options Made Easy OMH	1,678,342	1,665,856	1,858,368	1,916,815	1,916,815	-
517675	Jewish Family Service OMH	235,280	235,832	245,437	248,620	248,620	-
517678	Family Help Center OMH	758,010	368,814	368,814	368,814	368,814	-
517689	Living Opportunities of DePaul OMH	5,576,026	5,484,153	5,937,207	6,054,192	6,054,192	-
517690	Living Opportunities of DePaul HUD	1,055,871	1,109,920	1,113,231	1,130,145	1,130,145	-
517701	Mental Health Association OMH	602,599	603,650	641,595	649,917	649,917	-
517717	Mid Erie Mental Health Svcs OMH	1,155,021	1,182,946	1,161,852	1,174,023	1,174,023	-
517718	Mid Erie Mental Health Svcs ASA	198,011	198,450	335,634	338,028	338,028	-
517725	Native American Community Svcs ASA	158,572	158,965	165,404	167,550	167,550	-
517761	Preventionfocus Inc. ASA	675,578	677,254	704,683	713,826	713,826	-
517764	Research Foundation of SUNY OMH	325,233	343,840	357,528	344,055	344,055	-
517765	Restoration Society OMH	2,251,114	2,252,849	2,410,993	2,461,911	2,461,911	-
517766	Restoration Society HUD	734,165	789,851	882,192	827,611	827,611	-
517767	Renaissance Addiction Svcs Inc ASA	1,708,939	1,713,179	571,060	-	-	-
517768	Restoration Society ASA	264,038	264,693	275,414	278,987	278,987	-
517780	Save the Michaels of the World ASA	606,261	607,579	649,150	636,339	636,339	-
517781	Savings Grace Ministries OMH	164,528	164,638	177,352	178,225	178,225	-
517793	Southern Tier Environ forLiving OMH	129,920	128,954	150,144	156,758	156,758	-
517805	Southwest Key OMH	531,460	938,883	938,883	-	-	-
517808	Spectrum Human Services HUD	1,022,387	1,053,134	1,135,053	1,103,481	1,103,481	-
517809	Spectrum Human Services OMH	3,764,549	3,758,573	4,020,248	4,109,533	4,109,533	-
517810	Spectrum Human Services ASA	70,578	70,578	70,578	70,578	70,578	-
517818	Suicide Prevention& Crisis Svcs OMH	2,369,059	2,476,343	2,693,941	2,734,829	2,734,829	-
517821	Suicide Prevention& Crisis Svcs ASA	100,000	100,000	100,000	100,000	100,000	-
517833	Transitional Services Inc OMH	1,819,906	1,815,535	2,187,687	2,245,173	2,245,173	-
517834	Transitional Services Inc HUD	1,556,334	1,633,044	1,665,231	1,666,977	1,666,977	-
517845	University Psych Practice OMH	1,724,922	1,727,793	1,784,684	2,083,068	2,083,068	-
517847	University Psych Practice OPWDD	129,278	129,278	132,173	132,173	132,173	-
517850	WNY Veterans Housing Coalition HUD	370,539	378,995	378,995	398,912	398,912	-
517854	West Side Community Svcs ASA	96,919	97,159	102,135	103,460	103,460	-
517855	West Side Community Svcs OMH	33,727	33,795	35,343	35,801	35,801	-
517857	Western NY Independ Living Ctr OMH	1,284,740	1,283,475	1,340,270	1,357,664	1,357,664	-
517859	Western NY Independ Living Ctr ASA	265,805	266,465	277,258	280,855	280,855	-
517861	WNY Untd Against Drugs/Al Abuse ASA	1,081,881	1,080,616	1,131,382	1,138,970	1,138,970	-
561410	Lab & Technical Equipment	154	4,000	4,000	5,000	5,000	-

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
561420	Office Egmt, Furniture & Fixtures	1,025	2,550	2,550	4,000	4,000	-
910600	ID Purchasing Services	10,539	9,705	9,705	11,645	11,645	-
910700	ID Fleet Services	1,580	1,002	1,002	2,076	2,076	-
912000	ID Dept of Social Services Svcs	123,233	97,995	97,995	47,354	47,354	-
912215	ID DPW Mail Svcs	612	481	481	733	733	-
912400	ID Mental Health Services	(2,822,117)	(2,553,365)	(2,553,365)	(1,897,883)	(1,897,883)	-
916300	ID Senior Services Svcs	162,089	168,585	168,585	173,291	173,291	-
980000	ID DISS Services	39,459	47,475	47,475	52,993	52,993	-
Total Appropriations		53,118,126	53,500,643	57,915,497	60,985,779	60,863,980	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
406830	State Aid - Mental Health II	29,593,341	28,891,188	31,633,505	31,723,148	31,601,349	-
406860	State Aid - OASAS	11,766,263	11,332,786	12,477,606	15,240,182	15,240,182	-
406880	State Aid - OPWDD	526,325	526,325	537,102	537,102	537,102	-
408530	State Aid - Criminal Justice Prog	331,750	347,681	349,794	347,681	347,681	-
410240	HUD Rev - Mental Health-D14.267-CoC	5,775,196	6,186,418	6,396,176	6,290,597	6,290,597	-
411000	Mental Health Fed Med Salary Share	572,035	632,813	937,882	865,339	865,339	-
414000	Federal Aid	2,462	13,734	13,734	-	-	-
423000	Refunds Of Prior Years Expenditures	(427,851)	-	-	-	-	-
Total Revenues		48,139,521	47,930,945	52,345,799	55,004,049	54,882,250	-

MENTAL HEALTH FORENSIC CLINICS



FORENSIC CLINICS	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	2,868,655	3,491,240	3,473,178	3,728,643
Other	<u>279,138</u>	<u>318,380</u>	<u>336,442</u>	<u>466,363</u>
Total Appropriation	3,147,793	3,809,620	3,809,620	4,195,006
Revenue	<u>2,527,834</u>	<u>2,895,703</u>	<u>2,895,703</u>	<u>2,901,411</u>
County Share	619,959	913,917	913,917	1,293,595

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 2023

- 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 in 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)
- Increase attention and focus on staff retention as it relates to delivery of services to Incarcerated Individuals in Erie County.

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
ECFMF Average Monthly Caseload	451	473	465
Court-ordered formal competency evaluations	338	350	344
Overall documents completed by ECFMH*	25,069	26,228	26,000
Case management notes	3,336	3,278	3,480
Progress notes	6,013	6,364	6,189
Comprehensive Suicidal Risk Assessment (CSRA)	1,010	1,034	1,022
Psychiatric medication clinic	2,782	2,776	2,779

**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 2021	Estimated 2022	Estimated 2023
Annual staff hours	59,213	54,508	68,640
Total expense	\$3,147,792	\$3,218,893	\$4,179,312

Constant Observation Placement Date

	Actual 2021	Estimated 2022	Estimated 2023
<u>Length of Stay (LOS) time:</u>			
<1 Day	37	42	40
2 – 3 Days	65	126	96
> 5 Days*	42	59	51

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 2023

- 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 and service supports

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
School Based Services (CtG and PZ)	2,307	2,820	3,264
Urgent Access Intensive in Home Services	39	N/A	N/A
Children Mobile Crisis Response Team (CARES)	1,343	1,846	1,846
PINS Early Intervention (Family Keys)	32	N/A	N/A
Children's Mental Health Clinic	8,602	9,596	10,020
Evidence Based Adolescent Alcohol & Drug Treatment (Endeavor and BBH)	10	60	60
Behavioral Health/CPS Collaborative (ME)	939	600	600
Family Resource Center	737	727	850

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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 OMD SED Wrap around children that will sustain community living status	76%	85%	85%
Percentage of Juvenile Justice Youth that will sustain community living status after discharge of the program	87%	88%	n/a

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1242010 Adult Mental Health Services

Full-time

Positions

1	DIRECTOR OF FORENSIC MENTAL HEALTH SVCS	15	1	\$102,174	1	\$111,440	1	\$111,440	
2	ASST DIRECTOR OF FORENSIC MENTAL HEALTH	13	1	\$88,053	1	\$95,191	1	\$95,191	
3	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$90,836	1	\$97,173	1	\$97,173	
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II	12	1	\$59,272	1	\$71,502	1	\$71,502	
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	\$139,211	2	\$150,186	2	\$150,186	
6	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$147,054	2	\$162,752	2	\$162,752	
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	1	\$65,112	1	\$76,885	1	\$76,885	
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	13	\$821,424	13	\$912,859	13	\$912,859	
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	2	\$108,855	2	\$124,189	2	\$124,189	
10	SENIOR STATISTICAL CLERK	06	1	\$39,659	1	\$47,938	1	\$47,938	
11	SENIOR CLERK-TYPIST	04	1	\$41,288	1	\$46,973	1	\$46,973	
Total:		26		\$1,702,938	26	\$1,897,088	26	\$1,897,088	

Cost Center 1242020 Children's Mental Health Services

Full-time

Positions

1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$94,607	1	\$105,552	1	\$105,552	
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$79,955	1	\$85,858	1	\$85,858	
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	\$83,418	0	\$0	0	\$0	Delete
4	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	\$85,149	1	\$92,207	1	\$92,207	
5	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$77,565	1	\$83,373	1	\$83,373	
6	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$77,689	1	\$84,991	1	\$84,991	
7	SENIOR CLERK-TYPIST	04	1	\$37,486	1	\$41,689	1	\$41,689	
Total:		7		\$535,869	6	\$493,670	6	\$493,670	

Fund Center Summary Totals

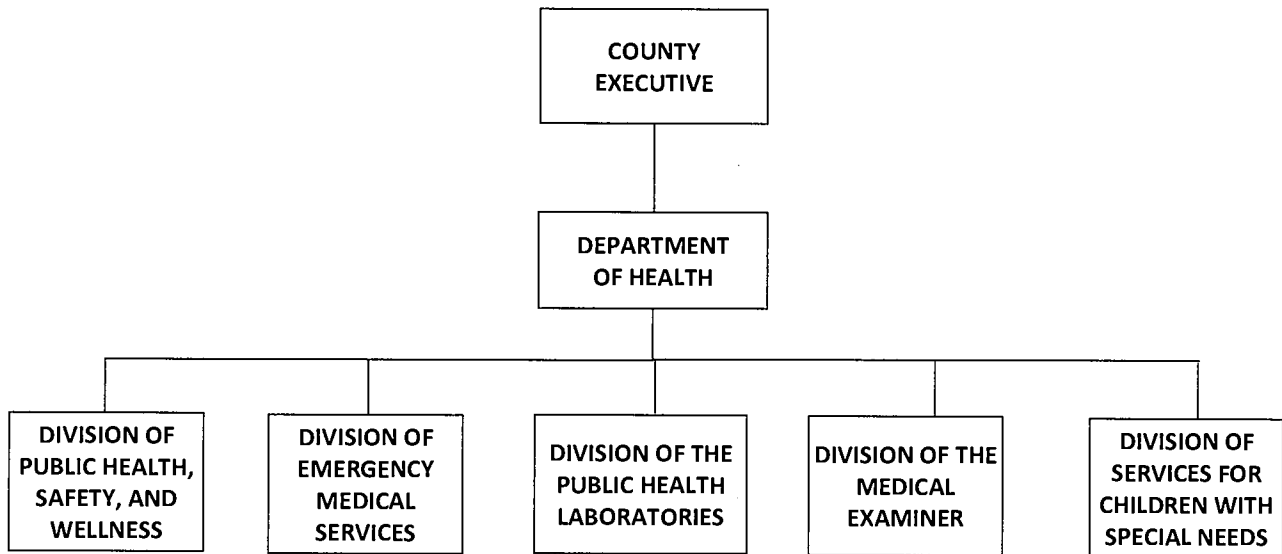
Full-time:	33	\$2,238,807	32	\$2,390,758	32	\$2,390,758
Fund Center Totals:	33	\$2,238,807	32	\$2,390,758	32	\$2,390,758

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	1,823,563	2,231,950	2,231,888	2,390,758	2,390,758	-
500020	Regular PT - Wages	167	-	-	-	-	-
500300	Shift Differential	-	-	62	-	-	-
500330	Holiday Worked	-	-	-	5,000	5,000	-
500350	Other Employee Payments	51,204	12,963	12,963	30,004	30,004	-
501000	Overtime	4,882	7,500	7,500	60,000	60,000	-
502000	Fringe Benefits	988,839	1,238,827	1,220,765	1,242,881	1,242,881	-
505000	Office Supplies	1,849	6,500	6,500	7,500	7,500	-
506200	Maintenance & Repair	-	250	-	250	250	-
510000	Local Mileage Reimbursement	383	3,125	-	7,000	7,000	-
510100	Out Of Area Travel	-	3,793	-	4,000	4,000	-
510200	Training And Education	50	4,100	-	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	1,106	2,000	2,500	6,000	6,000	-
516030	Maintenance Contracts	-	250	-	250	250	-
561410	Lab & Technical Equipment	-	7,500	42,500	7,500	7,500	-
561420	Office Eqmt, Furniture & Fixtures	515	5,920	-	6,000	6,000	-
910600	ID Purchasing Services	3,230	2,975	2,975	3,568	3,568	-
910700	ID Fleet Services	-	150	150	150	150	-
912215	ID DPW Mail Svcs	66	98	98	79	79	-
912420	ID Forensic Mental Health Services	(124,897)	(125,268)	(125,268)	-	-	-
912600	ID Probation Services	240,588	227,640	227,640	243,979	243,979	-
916000	ID County Attorney Services	60,139	63,393	63,393	46,013	46,013	-
980000	ID DISS Services	96,109	115,954	115,954	129,074	129,074	-
Total Appropriations		3,147,793	3,809,620	3,809,620	4,195,006	4,195,006	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,527,834	2,895,703	2,895,703	2,901,411	2,901,411	-
Total Revenues		2,527,834	2,895,703	2,895,703	2,901,411	2,901,411	-

DEPARTMENT OF HEALTH



HEALTH	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	21,000,078	25,159,028	25,159,028	28,775,424
Other	<u>64,894,771</u>	<u>74,960,558</u>	<u>75,044,640</u>	<u>81,708,033</u>
Total Appropriation	85,894,849	100,119,586	100,203,668	110,483,457
Revenue	<u>47,530,070</u>	<u>51,512,848</u>	<u>51,596,930</u>	<u>57,956,838</u>
County Share	38,364,779	48,606,738	48,606,738	52,526,619

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.

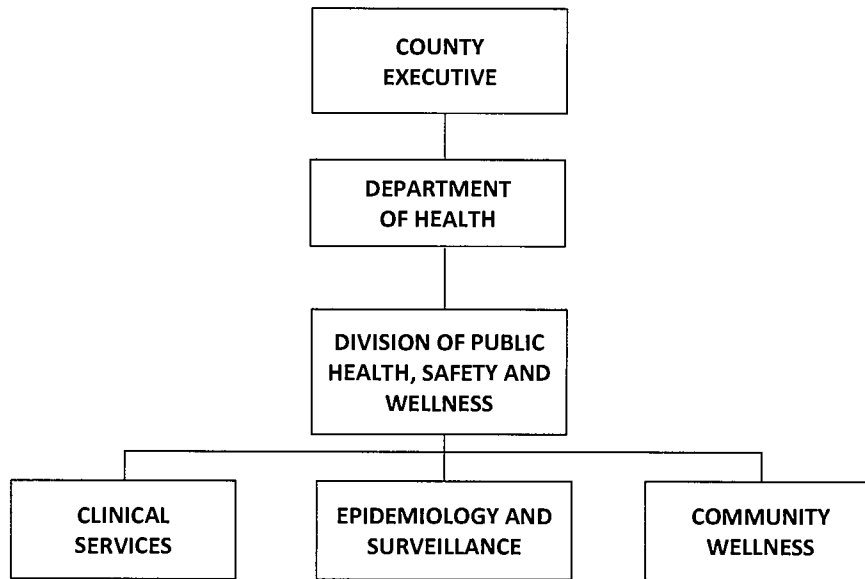
The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

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	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	5,619,908	7,517,061	7,517,061	8,210,640
Other	<u>1,015,328</u>	<u>1,482,928</u>	<u>1,532,428</u>	<u>1,772,215</u>
Total Appropriation	6,635,236	8,999,989	9,049,489	9,982,855
Revenue	<u>3,182,765</u>	<u>2,839,347</u>	<u>2,888,847</u>	<u>4,282,464</u>
County Share	3,452,471	6,160,642	6,160,642	5,700,391

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 2023

- 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 2023

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Tuberculosis cases	14	10	12
Gonorrhea rate per 100,000 population	251.8	245.0	248.0
Chlamydia rate per 100,000 population	473.4	470.0	465.0
Family Planning visits	893	1,448	1,600
Immunization visits	155,050	18,268	21,500
HIV(AIDS) tests or counseling visits	726	2,000	3,500

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Cost per sexually transmitted disease visit	\$214.25	\$224.96	\$236.21

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Laboratory confirmed communicable diseases reported *	8,717	8,152	9,000
Post-exposure rabies vaccination prophylaxis reports managed	572	462	500

*COVID-19 cases not included in 2020,2021, 2022, and 2023 data

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Laboratory confirmed food borne disease investigations	229	212	200
Laboratory confirmed vaccine preventable disease investigations	78	128	100
Persons recommended for post-exposure rabies vaccination prophylaxis	368	300	300
Laboratory confirmed sexually transmitted diseases reported	7,241	7,500	7,500

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, educate 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 multidisciplinary, multiagency, multisector team approach to address five priorities aligned with the five New York State Prevention Agenda Action Plans (Prevent Chronic Disease, Promote a Healthy and Safe Environment, Promote Healthy Women, Infants and Children, Promote Well Being, Prevent Mental and Substance Use Disorders and Prevent Communicable Diseases). Community Wellness promotes physical activity, nutrition/dental health, tobacco/marijuana 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.

Top Priorities for 2023

- Continue public health detailing campaign to commit pediatricians to 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
- Continue to promote Erie County health and health related services, preventive health information and wellness information by conducting outreach and attending community events; offering formal educational presentations to the public and professionals, providing service referrals, creating and disseminating written and digital health messaging and answering inquiries from the public
- Improve the Health Literacy of Erie County residents by working with partners to revamp existing health communications, develop a policy and procedure that will ensure all health communications developed, produced,, and distributed by ECDOH are of the appropriate health literacy level for the general public and to develop a strategy to provide the public with the tools needed to recognize incorrect and/or misleading health information and develop resources that will help residents better understand confusing health information
- Work with Live Well Erie and other community partners to develop and/or implement new initiatives & partnerships contained in the workplan of the Erie County Department of Health's 2022-2024 Community Health Improvement Plan created to address the needs identified in the Community Health Assessment completed by Community Wellness in 2022

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Preventive health outreach encounters	22,392	20,000	15,000
Pre/Post- intervention change in knowledge \geq 85%	96.5%	96%	96%
New or completed collaborative projects/initiatives	9	5	5
Public health detailing visits with pediatricians encouraging the practice of applying fluoride varnish during pediatric visits	19	30	30
Public health detailing visits resulting in a commitment to apply varnish during pediatric visits	n/a	30	30
Calls made to Community Wellness where health education, information and/or referrals or linkage to services were provided	1,471	1,300	n/a
Smoking/vaping cessation consultations and NRT packages provided to the public by Community Wellness staff	143	50	150
School health education formal group presentations	163	90	150

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2022		----- Ensuing Year 2023 -----						Remarks
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1271003	Office of the Commissioner										
Full-time	Positions											
1	COMMISSIONER OF HEALTH		24	1	\$218,722	1	\$230,175	1	\$230,175			
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$63,556	1	\$68,802	1	\$68,802			
	Total:			2	\$282,278	2	\$298,977	2	\$298,977			
Cost Center	1271006	Operations - Health Div.										
Full-time	Positions											
1	DEPUTY COMMISSIONER (HEALTH)		17	1	\$113,811	1	\$126,936	1	\$126,936			
2	ADMINISTRATIVE ASSISTANT		09	1	\$68,361	1	\$74,522	1	\$74,522			
3	PRINCIPAL CLERK		06	1	\$52,295	1	\$57,092	1	\$57,092			
	Total:			3	\$234,467	3	\$258,550	3	\$258,550			
Cost Center	1271009	Accounting & Fiscal Management										
Full-time	Positions											
1	PRINCIPAL ACCOUNTING ANALYST		13	1	\$93,738	1	\$101,236	1	\$101,236			
2	CHIEF ACCOUNTANT (HEALTH)		12	1	\$86,061	1	\$93,157	1	\$93,157			
3	SUPERVISING ACCOUNTANT		11	1	\$58,870	1	\$63,929	1	\$63,929			
4	ACCOUNTANT		09	2	\$117,050	2	\$131,055	2	\$131,055			
5	CHIEF PRINCIPAL CLERK		09	1	\$66,344	1	\$73,077	1	\$73,077			
6	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$67,667	1	\$73,077	1	\$73,077			
7	PRINCIPAL CLERK		06	1	\$43,495	1	\$49,650	1	\$49,650			
	Total:			8	\$533,225	8	\$585,181	8	\$585,181			
Part-time	Positions											
1	CASHIER (P.T.)		06	1	\$21,442	1	\$24,395	1	\$24,395			
	Total:			1	\$21,442	1	\$24,395	1	\$24,395			
Cost Center	1271012	Auxiliary Services										
Part-time	Positions											
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$16,777	1	\$18,384	1	\$18,384			
	Total:			1	\$16,777	1	\$18,384	1	\$18,384			
Cost Center	1271015	Human Services										
Full-time	Positions											
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$56,809	1	\$62,419	1	\$62,419			
	Total:			1	\$56,809	1	\$62,419	1	\$62,419			
Cost Center	1271021	Planning, Development & Evaluation										
Full-time	Positions											
1	PUBLIC INFORMATION OFFICER (HEALTH)		13	1	\$79,464	1	\$89,263	1	\$89,263			
	Total:			1	\$79,464	1	\$89,263	1	\$89,263			
Cost Center	1271022	Public/Gov. Outreach										
Full-time	Positions											
1	EXECUTIVE ASSISTANT		15	1	\$99,324	1	\$106,001	1	\$106,001			
2	COORDINATOR - PUBLIC HEALTH		12	1	\$86,061	1	\$93,157	1	\$93,157			
	Total:			2	\$185,385	2	\$199,158	2	\$199,158			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group		Current Year 2022		Ensuing Year 2023					
Health Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1271215	Community - Regional Wellness										
Full-time	Positions											
1	COMMUNITY COALITION COORDINATOR		12	1	\$80,891	1	\$87,664	1	\$87,664			
2	PUBLIC HEALTH EDUCATOR		08	1	\$44,859	1	\$54,429	1	\$54,429			
3	SENIOR OUTREACH AIDE (HEALTH)		08	2	\$112,674	2	\$124,949	2	\$124,949			
4	SECRETARIAL TYPIST		06	1	\$48,452	1	\$53,094	1	\$53,094			
	Total:		5	\$286,876	5	\$320,136	5	\$320,136				
Cost Center	1271220	Dental Health Education										
Full-time	Positions											
1	DENTAL HYGIENIST		07	0	\$0	1	\$57,387	1	\$57,387		Reallocate	
2	DENTAL HYGIENIST		05	1	\$44,909	0	\$0	0	\$0			
	Total:		1	\$44,909	1	\$57,387	1	\$57,387				
Cost Center	1271230	Behavioral Risk & Disease Prevention										
Full-time	Positions											
1	OUTREACH AIDE (HEALTH)		06	1	\$39,659	1	\$47,938	1	\$47,938			
2	HIV/AIDS PEER NAVIGATOR		05	1	\$47,950	1	\$52,572	1	\$52,572			
	Total:		2	\$87,609	2	\$100,510	2	\$100,510				
Cost Center	1271250	Surveillance & Epidemiology										
Full-time	Positions											
1	EPIDEMIOLOGIST		15	1	\$115,305	1	\$123,926	1	\$123,926			
2	ASSOCIATE EPIDEMIOLOGIST		13	1	\$87,027	1	\$93,213	1	\$93,213			
3	ASSISTANT EPIDEMIOLOGIST		11	2	\$120,887	2	\$134,349	2	\$134,349			
4	JUNIOR EPIDEMIOLOGIST		09	1	\$50,492	1	\$55,216	1	\$55,216			
5	SENIOR SECRETARIAL STENOGRAPHER		08	1	\$63,517	1	\$69,426	1	\$69,426			
6	PRINCIPAL CLERK		06	1	\$48,452	1	\$53,094	1	\$53,094			
7	SENIOR STATISTICAL CLERK		06	1	\$53,760	1	\$59,139	1	\$59,139			
	Total:		8	\$539,440	8	\$588,363	8	\$588,363				
Cost Center	1271260	Opioid Overdose Prevention										
Full-time	Positions											
1	MEDICAL CARE ADMINISTRATOR		13	1	\$92,735	1	\$99,147	1	\$99,147			
2	ENVIRONMENTAL COMPLIANCE SPECIALIST		09	1	\$63,717	1	\$69,649	1	\$69,649			
3	PUBLIC HEALTH EDUCATOR		08	1	\$47,368	1	\$51,967	1	\$51,967			
4	REGISTERED NURSE		08	1	\$67,554	1	\$71,096	1	\$71,096			
5	ACCOUNT CLERK		04	1	\$42,565	1	\$46,973	1	\$46,973			
6	DATA ENTRY OPERATOR		04	1	\$40,695	1	\$46,309	1	\$46,309			
7	PEER NAVIGATOR-SUBSTANCE USE DISORDER		03	1	\$37,997	1	\$43,408	1	\$43,408			
	Total:		7	\$392,631	7	\$428,549	7	\$428,549				

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

**Job
Group**

Current 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	\$85,744	1	\$96,622	1	\$96,622
2 ASSOCIATE EPIDEMIOLOGIST	13	1	\$68,095	1	\$73,524	1	\$73,524
3 ASSISTANT EPIDEMIOLOGIST	11	1	\$71,327	1	\$77,700	1	\$77,700
4 PROJECT COORDINATOR - HEALTH EQUITY	11	2	\$114,539	2	\$134,302	2	\$134,302
5 ADMINISTRATIVE ASSISTANT	09	1	\$47,784	1	\$57,972	1	\$57,972
6 GRANT SPECIALIST - HEALTH EQUITY	09	1	\$50,492	1	\$55,216	1	\$55,216
7 PUBLIC HEALTH EDUCATOR - HEALTH EQUITY	08	2	\$92,227	2	\$106,396	2	\$106,396
Total:		9	\$530,208	9	\$601,732	9	\$601,732

Cost Center 1271510 TB Outreach

Full-time

Positions

1 MEDICAL CARE ADMINISTRATOR	13	1	\$90,836	1	\$97,173	1	\$97,173
2 PUBLIC HEALTH NURSE	09	1	\$75,982	1	\$79,127	1	\$79,127
3 MEDICAL OFFICE ASSISTANT	04	3	\$111,212	3	\$128,334	3	\$128,334
4 SENIOR CLERK-STENOGRAPHER	04	1	\$42,565	1	\$46,973	1	\$46,973
Total:		6	\$320,595	6	\$351,607	6	\$351,607

Regular Part-time

Positions

1 PUBLIC HEALTH NURSE (RPT)	09	1	\$36,915	1	\$37,653	1	\$37,653
2 REGISTERED NURSE (RPT)	08	1	\$61,683	1	\$62,916	1	\$62,916
Total:		2	\$98,598	2	\$100,569	2	\$100,569

Cost Center 1271512 Refugee Outreach

Full-time

Positions

1 PUBLIC HEALTH NURSE	09	1	\$74,304	1	\$77,503	1	\$77,503
Total:		1	\$74,304	1	\$77,503	1	\$77,503

Cost Center 1271514 STD Outreach

Full-time

Positions

1 HEAD NURSE	10	1	\$83,254	1	\$87,318	1	\$87,318
2 PUBLIC HEALTH NURSE	09	1	\$90,761	1	\$92,577	1	\$92,577
3 REGISTERED NURSE	08	3	\$226,492	3	\$235,801	3	\$235,801
4 RECEPTIONIST	03	2	\$72,875	2	\$85,573	2	\$85,573
Total:		7	\$473,382	7	\$501,269	7	\$501,269

Cost Center 1271518 Immunizations

Full-time

Positions

1 MEDICAL OFFICE ASSISTANT	04	1	\$41,288	1	\$46,973	1	\$46,973
Total:		1	\$41,288	1	\$46,973	1	\$46,973

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1 HEAD NURSE (DETENTION)	10	1	\$97,329	1	\$99,276	1	\$99,276
2 REGISTERED NURSE	08	2	\$149,976	3	\$214,223	2	\$155,659
Total:		3	\$247,305	4	\$313,499	3	\$254,935

Part-time Positions

1 SENIOR NURSE PRACTITIONER (PT)	16	1	\$60,744	1	\$62,800	1	\$62,800
2 REGISTERED NURSE (PT)	08	1	\$33,461	2	\$61,947	1	\$34,129
Total:		2	\$94,205	3	\$124,747	2	\$96,929

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	5	\$287,287	5	\$296,261	5	\$296,261
Total:		5	\$287,287	5	\$296,261	5	\$296,261

Fund Center Summary Totals

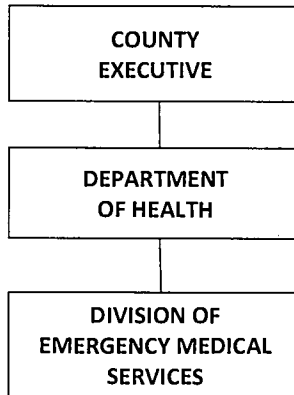
Full-time:	67	\$4,410,175	68	\$4,881,076	67	\$4,822,512
Part-time:	4	\$132,424	5	\$167,526	4	\$139,708
Regular Part-time:	7	\$385,885	7	\$396,830	7	\$396,830
Fund Center Totals:	78	\$4,928,484	80	\$5,445,432	78	\$5,359,050

Fund: 110
Department: Health Division
Fund Center: 12700

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	2,901,510	4,287,166	4,277,167	4,881,076	4,822,512	-
500010 Part Time - Wages	58,581	133,092	128,683	167,526	139,708	-
500020 Regular PT - Wages	278,483	403,679	403,679	396,830	396,830	-
500300 Shift Differential	27,450	1,250	11,249	1,250	1,250	-
500320 Uniform Allowance	8,000	3,750	3,750	3,750	3,750	-
500330 Holiday Worked	17,975	3,800	8,209	3,800	3,800	-
500350 Other Employee Payments	220,993	32,375	32,375	57,910	57,910	-
501000 Overtime	175,951	48,000	48,000	48,000	48,000	-
502000 Fringe Benefits	1,930,965	2,603,949	2,603,949	2,780,071	2,736,880	-
505000 Office Supplies	14,104	8,000	8,000	11,000	11,000	-
505200 Clothing Supplies	-	-	732	-	-	-
505400 Food & Kitchen Supplies	254	500	500	500	500	-
505800 Medical & Health Supplies	354,411	386,000	425,500	396,000	396,000	-
506200 Maintenance & Repair	16,363	2,000	2,000	2,000	2,000	-
510000 Local Mileage Reimbursement	4,474	10,000	10,000	31,120	31,120	-
510100 Out Of Area Travel	-	5,250	5,250	8,250	8,250	-
510200 Training And Education	18,488	37,301	37,301	49,410	49,410	-
516020 Professional Svcs Contracts & Fees	648,351	769,285	770,261	909,640	909,640	-
516030 Maintenance Contracts	530	33,348	33,348	107,984	107,984	-
516050 Dept Payments to ECMCC	95,388	96,000	96,000	96,000	96,000	-
530000 Other Expenses	405	5,000	11,550	6,000	6,000	-
545000 Rental Charges	230	1,200	1,200	1,200	1,200	-
559000 County Share - Grants	594,279	578,981	578,981	608,919	608,919	-
561410 Lab & Technical Equipment	3,980	10,000	10,000	10,000	10,000	-
561420 Office Eqmt, Furniture & Fixtures	460	1,000	2,742	6,000	6,000	-
910600 ID Purchasing Services	33,189	30,562	30,562	38,870	38,870	-
910700 ID Fleet Services	24,684	26,259	26,259	53,849	53,849	-
912215 ID DPW Mail Svcs	45,291	32,892	32,892	54,255	54,255	-
912700 ID Health Services	(1,229,739)	(962,919)	(962,919)	(1,132,236)	(1,132,236)	-
912730 ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
916000 ID County Attorney Services	47,735	49,645	49,645	52,542	52,542	-
980000 ID DISS Services	342,451	361,624	361,624	459,912	459,912	-
Total Appropriations	6,635,236	8,999,989	9,049,489	10,112,428	9,982,855	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405010 State Reimbursement Indigent Care	44,984	30,000	30,000	30,000	30,000	-
405540 State Aid - Art VI/Public Hlth Work	1,620,602	2,163,274	2,212,774	3,608,809	3,577,711	-
406500 Refugee Health Assessment	75,595	91,041	91,041	91,041	91,041	-
406610 STD Clinic Fees	170,476	193,790	193,790	222,470	222,470	-
409030 State Aid - Maint In Lieu Of Rent	108,493	157,578	157,578	157,578	157,578	-
416150 Purified Protein Derivative (PPD) T	1,976	8,580	8,580	8,580	8,580	-
416160 TB Outreach	44,608	47,380	47,380	47,380	47,380	-
416190 Immunizations Services	4,877	8,283	8,283	8,283	8,283	-
416570 Post Exposure Rabies Reimbursement	89,028	102,418	102,418	102,418	102,418	-
423000 Refunds Of Prior Years Expenditures	-	1,000	1,000	1,000	1,000	-
466010 NSF Check Fees	155	700	700	700	700	-
466020 Minor Sale - Other	30,390	20,500	20,500	20,500	20,500	-
466150 Chlamydia Study Forms	2,312	8,000	8,000	8,000	8,000	-
467000 Miscellaneous Departmental Income	15,002	6,803	6,803	6,803	6,803	-
486000 Interfund Revenue Subsidy	974,267	-	-	-	-	-
Total Revenues	3,182,765	2,839,347	2,888,847	4,313,562	4,282,464	-

DIVISION OF EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	544,871	1,335,901	1,335,901	1,592,885
Other	<u>241,302</u>	<u>436,103</u>	<u>436,103</u>	<u>621,990</u>
Total Appropriation	786,173	1,772,004	1,772,004	2,214,875
Revenue	<u>131,695</u>	<u>733,995</u>	<u>733,995</u>	<u>651,296</u>
County Share	654,478	1,038,009	1,038,009	1,563,579

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. 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
- Coordinate training and response to public health emergencies through the operation of Specialized Medical Assistance Response Team (SMART) and the Office of Public Health Emergency Preparedness
- Responding to increase in need, EMS provides a Mobile Medical Response Unit to multiple incidents/events throughout the county (i.e. Fire Department Rehab, Testing site, Vaccination clinic, etc.)
- Maintain the viability of the Public Health Preparedness warehouse for any future pandemic/endemic

Top Priorities for 2023

- 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. Maintain a state of readiness in preparation for a pandemic/endemic including communications with Emergency Managers
- 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. Establish partnerships in education with our federal partners to expand their capabilities as EMTs
- Continued expansion of a three-year CME-based recertification program for providers having affiliations with a number of Fire and Law Enforcement departments throughout the County of Erie
- Expansion of educational opportunities for providers to include but limited to Advanced EMT Certification, and a number of American Heart Association (AHA) and National Association of EMT's (NAEMT) course offerings

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Students enrolled in EMS Programs	287	218	232
Advanced life supported services coordinated	26	35	42
Emergency responses to actual or potential disaster	80	75	78
Emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	21	20	22
Volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	15	30	33
Responses and training events for the Specialized Medical Assistance Response Team (SMART)	24	64	61

Outcome Measures

	Actual 2021	Estimate 2022	Estimated 2023
Students who have successfully completed the CFR Course and Written Examination	4	14	18
Students who have successfully completed the EMT Course and Written Examination	167	135	142
Ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD) interrogation protocols	2,400	3,000	3,600

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Achieve an 85% success rate based on the NYS DOH EMS division standards	85%	85%	85%	85%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12720			Job		Current Year 2022		----- Ensuing Year 2023 -----					
Health-Emergency Medical Svcs Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1272010	Health - Emergency Medical Services										
Full-time			Positions									

1	PHARMACIST	17	0	\$0	1	\$118,458	0	\$0				
2	PHARMACIST	16	0	\$0	0	\$0	1	\$108,796				Reallocate
3	PHARMACIST	15	1	\$87,934	0	\$0	0	\$0				
4	DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$89,925	1	\$96,225	1	\$96,225				
5	SPECIAL ASSISTANT DEPUTY COMM EMS	12	1	\$81,692	1	\$89,459	1	\$89,459				
6	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$71,327	1	\$76,885	1	\$76,885				
7	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$45,581	1	\$52,135	1	\$52,135				
8	SUPPLY CHAIN ASSOCIATE	07	1	\$45,581	1	\$52,135	1	\$52,135				
9	ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	\$51,328	1	\$56,085	1	\$56,085				
Total:			7	\$473,368	7	\$541,382	7	\$531,720				
Part-time			Positions									

1	EMS TRAINING CLERK (PT)	01	1	\$17,426	1	\$19,948	1	\$19,948				
Total:			1	\$17,426	1	\$19,948	1	\$19,948				
Cost Center	1272030	EMS Training										
Part-time			Positions									

1	CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	\$134,788	31	\$144,817	31	\$144,817				
2	CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	\$111,259	49	\$122,403	49	\$122,403				
3	PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	\$29,655	38	\$33,281	38	\$33,281				
Total:			118	\$275,702	118	\$300,501	118	\$300,501				
Cost Center	1272040	Emergency Preparedness & Response										
Full-time			Positions									

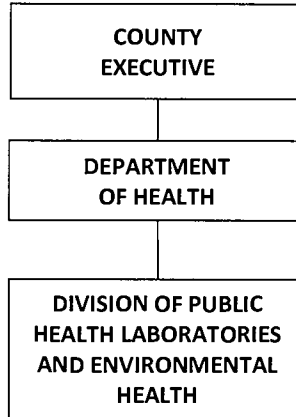
1	STRATEGIC NATIONAL STOCKPILE COORDINATOR	10	1	\$65,320	1	\$70,637	1	\$70,637				
2	PUBLIC HEALTH EMER PREPARED COORDINATOR	09	1	\$50,492	1	\$55,216	1	\$55,216				
3	JR PH EMERGENCY PREPAREDNESS COORDINATOR	07	1	\$52,580	1	\$57,387	1	\$57,387				
Total:			3	\$168,392	3	\$183,240	3	\$183,240				
<u>Fund Center Summary Totals</u>												
Full-time:			10	\$641,760	10	\$724,622	10	\$714,960				
Part-time:			119	\$293,128	119	\$320,449	119	\$320,449				
Fund Center Totals:			129	\$934,888	129	\$1,045,071	129	\$1,035,409				

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	177,475	586,507	586,507	724,622	714,960	-
500010	Part Time - Wages	163,128	280,413	280,222	320,449	320,449	-
500300	Shift Differential	-	500	500	500	500	-
500350	Other Employee Payments	51,394	7,462	7,462	22,014	22,014	-
501000	Overtime	3,606	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	149,268	457,019	457,019	535,793	530,962	-
505000	Office Supplies	949	4,500	4,500	5,500	5,500	-
505200	Clothing Supplies	1,695	6,600	7,750	8,000	8,000	-
505800	Medical & Health Supplies	8,964	6,000	16,000	22,000	22,000	-
506200	Maintenance & Repair	71	20,000	20,000	40,000	40,000	-
510000	Local Mileage Reimbursement	484	250	441	1,040	1,040	-
510100	Out Of Area Travel	-	1,500	1,800	10,000	10,000	-
510200	Training And Education	14,071	11,900	21,900	30,000	30,000	-
515000	Utility Charges	2,747	5,000	7,400	11,000	11,000	-
516020	Professional Svcs Contracts & Fees	31,556	95,747	73,047	60,000	60,000	-
516030	Maintenance Contracts	-	12,000	12,000	25,000	25,000	-
530000	Other Expenses	-	1,500	1,500	1,500	1,500	-
545000	Rental Charges	40	500	500	700	700	-
559000	County Share - Grants	61,521	51,107	51,107	91,220	91,220	-
561410	Lab & Technical Equipment	5,765	65,800	64,650	95,000	95,000	-
910600	ID Purchasing Services	17,515	16,130	16,130	19,352	19,352	-
910700	ID Fleet Services	32,460	1,002	1,002	52,938	52,938	-
912215	ID DPW Mail Svcs	-	11	11	25	25	-
912700	ID Health Services	(2,594)	-	-	-	-	-
980000	ID DISS Services	66,058	136,556	136,556	148,715	148,715	-
Total Appropriations		786,173	1,772,004	1,772,004	2,229,368	2,214,875	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	-	95,120	95,120	134,822	134,491	-
406550	Emergency Medical Training	83,460	557,465	557,465	435,395	435,395	-
416580	Training Course Fees	47,360	63,910	63,910	63,910	63,910	-
466000	Miscellaneous Receipts	875	17,500	17,500	17,500	17,500	-
Total Revenues		131,695	733,995	733,995	651,627	651,296	-

DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



PUBLIC HEALTH LABORATORIES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	8,944,278	9,760,369	9,760,369	11,104,073
Other	<u>2,004,077</u>	<u>2,990,844</u>	<u>2,990,844</u>	<u>3,440,490</u>
Total Appropriation	10,948,355	12,751,213	12,751,213	14,544,563
Revenue	<u>3,988,588</u>	<u>4,499,886</u>	<u>4,499,886</u>	<u>6,306,446</u>
County Share	6,959,767	8,251,327	8,251,327	8,238,117

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, temporary residences, tattoo shops, bathing facilities and other regulated facilities annually for compliance with mandated standards, and to secure correction of violations
- Reduce tobacco and e-cigarette use among youth and adults by implementing a focused wellness/tobacco control program

Public Health Laboratories

- Provide 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 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 2023

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 quality of food service facility inspections to fulfill expectations of an enhanced food service program
- Implement a regulation and inspection program for regulated tanning facilities

Public Health Laboratories

- Continue to provide high-quality laboratory testing services to customers and maintain/decrease reporting time of high-quality analytical lab results
- 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
- Continue to respond to emerging disease events and provide laboratory testing for the community as well as surrounding counties as a member of the CDC Laboratory Response Network

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Analyses added to PHL services menu (clinical and environmental)	2	2	2
Clinical results reported	26,321	25,000	25,000
Environmental results reported	13,873	14,000	14,000
Percentage of compliance checks where underage youth purchased tobacco and vaping products	13.5%	12%	10%
Food inspections	9,364	10,500	11,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Successful completion of regulatory agency inspections & proficiency challenges	100%	100%	100%	100%
Additional Laboratory services offered and analyses of Public Health significance tested	2	2	2	2
Provide Food facility supervision and inspection staff with nationally recognized food safety training/certification (i.e. ServSafe)	2	10	20	25
Decrease percentage of overdue food facility inspections	20%	10%	10%	5%
Decrease number of overdue rodent requests	300	200	150	100

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12730											
Public Health Laboratory Division		Job Group	Current Year 2022		----- Ensuing Year 2023 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1273010	Public Health Laboratory Admin									
Full-time		Positions									
1 ADMINISTRATIVE COORDINATOR PH LAB		15	1	\$106,922	1	\$113,903	1	\$113,903			
2 EXECUTIVE ASSISTANT (LABORATORY)		12	0	\$0	1	\$91,258	0	\$0			
3 EXECUTIVE ASSISTANT (LABORATORY)		10	1	\$71,092	0	\$0	1	\$78,144			
4 LABORATORY ASSISTANT		06	0	\$0	2	\$105,348	0	\$0			
5 PRINCIPAL CLERK		06	1	\$49,421	1	\$54,101	1	\$54,101			
6 LABORATORY ASSISTANT		05	2	\$88,438	0	\$0	2	\$97,795			
Total:			5	\$315,873	5	\$364,610	5	\$343,943			
Regular Part-time		Positions									
1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)		11	0	\$0	1	\$78,920	0	\$0			
2 ADMINISTRATIVE ASSISTANT PH LAB (RPT)		09	1	\$62,124	0	\$0	1	\$67,908			
Total:			1	\$62,124	1	\$78,920	1	\$67,908			
Cost Center	1273011	Public Health Micro Lab									
Full-time		Positions									
1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)		13	1	\$87,027	1	\$95,191	1	\$95,191			
Total:			1	\$87,027	1	\$95,191	1	\$95,191			
Part-time		Positions									
1 LABORATORY TECH-PUBLIC HEALTH (PT)		09	1	\$26,497	1	\$30,143	1	\$30,143			
Total:			1	\$26,497	1	\$30,143	1	\$30,143			
Cost Center	1273012	Env. Health Lab									
Full-time		Positions									
1 SENIOR SANITARY CHEMIST		13	0	\$0	1	\$101,236	0	\$0			
2 SANITARY CHEMIST		12	0	\$0	2	\$169,936	0	\$0			
3 SENIOR SANITARY CHEMIST		12	1	\$86,061	0	\$0	1	\$93,157			
4 CLINICAL LABORATORY TECHNOLOGIST		11	4	\$282,209	4	\$315,669	4	\$315,669			
5 LABORATORY TECHNOLOGIST (ENVIRO MICRO)		11	0	\$0	1	\$76,885	0	\$0			
6 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH		11	0	\$0	1	\$67,151	0	\$0			
7 SANITARY CHEMIST		10	2	\$134,971	0	\$0	2	\$145,777			
8 LABORATORY TECHNOLOGIST (ENVIRO MICRO)		09	1	\$61,071	0	\$0	1	\$66,217			
9 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH		09	1	\$47,784	0	\$0	1	\$57,972			
Total:			9	\$612,096	9	\$730,877	9	\$678,792			
Regular Part-time		Positions									
1 SENIOR CLINICAL LABORATORY TECHNOL (RPT)		12	1	\$83,020	1	\$88,976	1	\$88,976			
Total:			1	\$83,020	1	\$88,976	1	\$88,976			
Cost Center	1273013	Scientific Support									
Full-time		Positions									
1 LABORATORY ASSISTANT		06	0	\$0	1	\$59,139	0	\$0			
2 LABORATORY ASSISTANT		05	1	\$49,109	0	\$0	1	\$54,190			
Total:			1	\$49,109	1	\$59,139	1	\$54,190			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

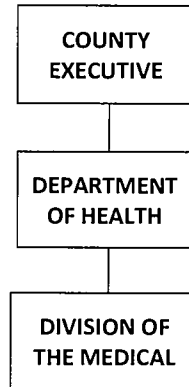
Cost Center		1273030		Environmental Health Admin. & Assessment					
Full-time		Positions							
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$111,677	1	\$121,316	1	\$121,316	
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$208,570	2	\$224,670	2	\$224,670	
3	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	0	\$0	1	\$112,335	1	\$112,335	New
4	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$239,079	3	\$258,602	3	\$258,602	
5	SENIOR PUBLIC HEALTH SANITARIAN	12	3	\$257,271	3	\$277,572	3	\$277,572	
6	SUPERVISING PUBLIC HEALTH SANITARIAN	11	4	\$318,126	4	\$344,227	4	\$344,227	
7	SENIOR INVESTIGATING PH SANITARIAN	10	6	\$420,201	6	\$459,249	6	\$459,249	
8	SENIOR INVESTIGATING PH SANITARIAN	10	0	\$0	2	\$144,282	2	\$144,282	New
9	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	\$0	2	\$103,934	2	\$103,934	New
10	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	21	\$1,219,098	21	\$1,327,110	21	\$1,327,110	
11	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	11	\$513,703	11	\$589,288	11	\$589,288	
12	SENIOR PEST CONTROL WORKER	07	0	\$0	1	\$60,738	1	\$60,738	Reallocate
13	PEST CONTROL WORKER	06	0	\$0	6	\$310,108	0	\$0	
14	PEST CONTROL WORKER	06	0	\$0	1	\$48,366	1	\$48,366	Reallocate
15	PEST CONTROL WORKER	06	0	\$0	1	\$42,301	1	\$42,301	New
16	PRINCIPAL CLERK	06	1	\$46,781	1	\$53,094	1	\$53,094	
17	SENIOR ACCOUNT CLERK	06	1	\$49,421	1	\$54,101	1	\$54,101	
18	PEST CONTROL WORKER	05	0	\$0	0	\$0	6	\$284,888	Reallocate
19	SENIOR PEST CONTROL WORKER	05	1	\$48,953	0	\$0	0	\$0	
20	PEST CONTROL WORKER	04	7	\$297,355	0	\$0	0	\$0	
21	SENIOR CLERK-TYPIST	04	2	\$73,050	2	\$84,683	2	\$84,683	
Total:		63		\$3,803,285	69	\$4,615,976	69	\$4,590,756	
Cost Center		1273031		Water and Sewage					
Full-time		Positions							
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$56,809	1	\$61,784	1	\$61,784	
Total:		1		\$56,809	1	\$61,784	1	\$61,784	
Cost Center		1273038		Lead Poisoning Prevention					
Full-time		Positions							
1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$86,061	1	\$93,157	1	\$93,157	
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$132,086	2	\$144,265	2	\$144,265	
3	PUBLIC HEALTH NURSE	09	4	\$303,694	4	\$316,254	4	\$316,254	
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	8	\$434,674	8	\$482,201	8	\$482,201	
5	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	2	\$84,310	2	\$102,162	2	\$102,162	
6	PRINCIPAL CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094	
7	SENIOR CLERK-TYPIST	04	1	\$35,564	1	\$42,994	1	\$42,994	
Total:		19		\$1,124,841	19	\$1,234,127	19	\$1,234,127	
Fund Center Summary Totals									
Full-time:		99		\$6,049,040	105	\$7,161,704	105	\$7,058,783	
Part-time:		1		\$26,497	1	\$30,143	1	\$30,143	
Regular Part-time:		2		\$145,144	2	\$167,896	2	\$156,884	
Fund Center Totals:		102		\$6,220,681	108	\$7,359,743	108	\$7,245,810	

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	5,316,568	5,841,432	5,841,432	7,161,704	7,058,783	-
500010	Part Time - Wages	12,289	25,262	25,262	30,143	30,143	-
500020	Regular PT - Wages	106,865	140,074	140,074	167,896	156,884	-
500300	Shift Differential	1,853	1,400	1,400	1,400	1,400	-
500320	Uniform Allowance	1,000	-	-	-	-	-
500330	Holiday Worked	222	1,400	1,400	1,400	1,400	-
500350	Other Employee Payments	239,520	28,790	28,790	33,705	33,705	-
501000	Overtime	75,191	100,000	100,000	120,000	120,000	-
502000	Fringe Benefits	3,190,770	3,622,011	3,622,011	3,758,125	3,701,758	-
505000	Office Supplies	17,423	30,000	30,000	35,000	35,000	-
505200	Clothing Supplies	-	4,500	4,500	8,500	8,500	-
505400	Food & Kitchen Supplies	(180)	-	-	-	-	-
505800	Medical & Health Supplies	416,891	709,975	709,975	701,400	701,400	-
506200	Maintenance & Repair	23,867	38,300	38,300	64,800	64,800	-
510000	Local Mileage Reimbursement	209,549	172,500	172,500	172,500	172,500	-
510100	Out Of Area Travel	-	3,000	3,000	4,500	4,500	-
510200	Training And Education	3,297	12,500	12,500	19,200	19,200	-
516020	Professional Svcs Contracts & Fees	406,391	672,275	672,275	699,575	699,575	-
516030	Maintenance Contracts	308,843	398,000	398,000	325,400	325,400	-
516050	Dept Payments to ECMCC	157,010	126,000	126,000	251,000	251,000	-
530000	Other Expenses	1,368	4,100	4,100	4,600	4,600	-
545000	Rental Charges	378	1,700	1,700	1,700	1,700	-
559000	County Share - Grants	-	-	-	310,382	310,382	-
561410	Lab & Technical Equipment	17,463	255,000	255,000	235,700	235,700	-
561420	Office Eqmt, Furniture & Fixtures	2,235	6,000	6,000	10,000	10,000	-
910600	ID Purchasing Services	43,513	40,231	40,231	48,078	48,078	-
910700	ID Fleet Services	-	150	150	50	50	-
912215	ID DPW Mail Svcs	3,225	4,950	4,950	3,863	3,863	-
912730	ID Health Lab Services	(14,683)	41,734	41,734	(3,013)	(3,013)	-
980000	ID DISS Services	407,487	469,929	469,929	547,255	547,255	-
Total Appropriations		10,948,355	12,751,213	12,751,213	14,714,863	14,544,563	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,982,519	2,559,001	2,559,001	4,405,561	4,405,561	-
409000	State Aid Revenues	13,335	18,255	18,255	18,255	18,255	-
416020	Community Sanitation and Food	1,143,694	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	7,509	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	551,789	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	10,153	20,000	20,000	20,000	20,000	-
416570	Post Exposure Rabies Reimbursement	63,215	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	196,528	240,000	240,000	200,000	200,000	-
466070	Refunds Of Prior Years Expenses	(90)	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	19,936	20,000	20,000	20,000	20,000	-
Total Revenues		3,988,588	4,499,886	4,499,886	6,306,446	6,306,446	-

DIVISION OF THE MEDICAL EXAMINER



MEDICAL EXAMINER	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	3,540,031	4,079,116	4,079,116	4,982,283
Other	<u>1,337,754</u>	<u>1,155,446</u>	<u>1,190,028</u>	<u>1,232,211</u>
Total Appropriation	4,877,785	5,234,562	5,269,144	6,214,494
Revenue	<u>846,819</u>	<u>712,500</u>	<u>747,082</u>	<u>862,182</u>
County Share	4,030,966	4,522,062	4,522,062	5,352,312

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Examinations/Record reviews performed (all counties)	1,411	1,550	1,575
Examinations/Record reviews performed (non-Erie County)	372	380	380
PMD-sign cases (all counties)	1,675	1,700	1,725
Storage cases (all counties)	94	125	130
Cases released at the scene (Erie County)	173	195	205

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Overall case turn-around-time (in days)	90	80	75

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Average cost per autopsy	\$2,161	\$2,232	\$2,343

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
To complete 90% of examination reports within 90 days	75%	80%	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 2023

- 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 2021	Estimated 2022	Estimated 2023
Erie County deaths reported to and/or investigated by the Medical Examiner's Office	3,465	3,550	3,600

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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 2023

- Undergo ISO 17025 assessment
- Decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results
- Improve testimony training for analysts
- Validation of new methods on newer instrumentation including volatile amine method on LC-MS/MS

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Toxicological examinations (postmortem)	1,133	1,183	1,200
Toxicological examinations (DFSA)	40	38	40
Toxicological examinations (DUI/DUID- Erie County)	230	220	250

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Postmortem toxicological cases completed within 60 days	80%	75%	90%
Postmortem toxicological cases completed within 90 days	100%	90%	100%

Cost per Service Unit Output

	Actual 2021	Budgeted 2022	Budgeted 2023
Average cost per toxicology examination	\$425	\$425	\$450

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Keep average turnaround time (days) to a minimum based on staffing levels	60	45	45	45

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$231,415	1	\$243,375	1	\$243,375	
2 DEPUTY CHIEF MEDICAL EXAMINER	24	1	\$194,391	1	\$228,937	1	\$228,937	
3 ASSOCIATE CHIEF MEDICAL EXAMINER	23	1	\$194,391	1	\$204,870	1	\$204,870	
4 ASSOCIATE CHIEF-MEDICAL EXAMINER	23	2	\$351,082	2	\$370,532	2	\$370,532	
5 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	15	1	\$104,553	1	\$113,903	1	\$113,903	
6 ANTHROPOLOGIST	15	1	\$102,174	1	\$108,965	1	\$108,965	
7 MEDICAL INVESTIGATOR-FORENSIC	13	0	\$0	1	\$95,191	0	\$0	
8 QUALITY ASSURANCE SPEC (MEDICAL EXAM)	13	0	\$0	1	\$95,191	0	\$0	
9 QUALITY ASSURANCE SPEC (MEDICAL EXAM)	12	1	\$81,692	0	\$0	1	\$87,664	
10 AUTOPSY TECHNICIAN	10	0	\$0	5	\$338,184	0	\$0	
11 MEDICAL INVESTIGATOR-FORENSIC	10	1	\$68,197	0	\$0	1	\$74,385	
12 SCENE INVESTIGATOR	10	0	\$0	11	\$753,772	0	\$0	
13 FORENSIC LABORATORY TECHNICIAN	09	0	\$0	1	\$57,972	0	\$0	
14 ADMINISTRATIVE ASSISTANT (MEDICAL EXAMINER)	08	0	\$0	1	\$51,967	1	\$51,967	New
15 AUTOPSY TECHNICIAN	08	4	\$222,533	0	\$0	4	\$244,692	
16 AUTOPSY TECHNICIAN	08	0	\$0	0	\$0	1	\$51,967	New
17 FORENSIC LABORATORY TECHNICIAN	08	1	\$44,859	0	\$0	1	\$54,429	
18 SCENE INVESTIGATOR	08	8	\$454,603	0	\$0	8	\$505,233	
19 SCENE INVESTIGATOR	08	0	\$0	0	\$0	3	\$155,901	New
20 MEDICAL TRANSCRIPTIONIST	06	1	\$53,256	1	\$58,090	1	\$58,090	
Total:		23	\$2,103,146	28	\$2,720,949	28	\$2,554,910	

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	18	1	\$133,680	1	\$141,731	1	\$141,731	
2 TOXICOLOGIST III	13	0	\$0	1	\$89,263	1	\$89,263	Reallocate
3 TOXICOLOGIST II	12	0	\$0	3	\$257,701	3	\$257,701	Reallocate
4 TOXICOLOGIST III	12	1	\$74,913	0	\$0	0	\$0	
5 TOXICOLOGIST I	11	0	\$0	2	\$137,571	2	\$137,571	Reallocate
6 TOXICOLOGIST II	10	3	\$203,939	0	\$0	0	\$0	
7 TOXICOLOGIST I	09	2	\$100,926	0	\$0	0	\$0	
Total:		7	\$513,458	7	\$626,266	7	\$626,266	

Fund Center Summary Totals

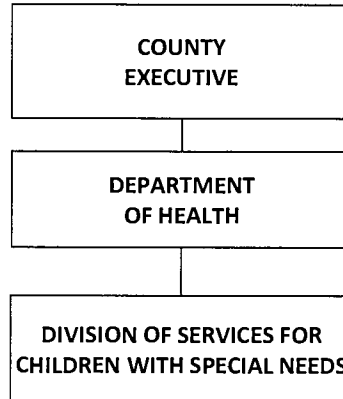
Full-time:	30	\$2,616,604	35	\$3,347,215	35	\$3,181,176
Fund Center Totals:	30	\$2,616,604	35	\$3,347,215	35	\$3,181,176

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	2,296,876	2,590,236	2,590,236	3,347,215	3,181,176	-
500300	Shift Differential	13,018	13,000	13,000	13,000	13,000	-
500330	Holiday Worked	14,658	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	80,884	29,426	29,426	32,346	32,346	-
501000	Overtime	46,129	90,000	90,000	80,000	80,000	-
502000	Fringe Benefits	1,088,466	1,341,454	1,341,454	1,743,781	1,660,761	-
505000	Office Supplies	7,972	8,000	10,000	9,000	9,000	-
505200	Clothing Supplies	1,928	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	152,955	150,000	184,582	195,000	195,000	-
506200	Maintenance & Repair	10,974	15,200	15,200	20,200	20,200	-
510000	Local Mileage Reimbursement	9,632	8,000	8,000	10,000	10,000	-
510100	Out Of Area Travel	3,567	16,000	16,000	25,000	25,000	-
510200	Training And Education	21,913	15,000	16,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	374,793	370,500	370,500	343,500	343,500	-
516030	Maintenance Contracts	243,045	343,500	333,000	304,500	304,500	-
516050	Dept Payments to ECMCC	37,087	91,000	82,500	91,000	91,000	-
545000	Rental Charges	4,782	5,500	5,500	8,700	8,700	-
561410	Lab & Technical Equipment	408,099	51,000	61,000	106,000	106,000	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	11,000	20,000	20,000	-
910600	ID Purchasing Services	22,744	20,943	20,943	25,129	25,129	-
910700	ID Fleet Services	-	150	150	25	25	-
912215	ID DPW Mail Svcs	969	666	666	1,161	1,161	-
912730	ID Health Lab Services	193	7,000	7,000	7,000	7,000	-
912740	ID Medical Examiner Services	(68,650)	(85,000)	(85,000)	(85,500)	(85,500)	-
916200	ID Environment and Planning Service	6,350	-	-	-	-	-
980000	ID DISS Services	99,401	129,987	129,987	133,496	133,496	-
Total Appropriations		4,877,785	5,234,562	5,269,144	6,463,553	6,214,494	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
415000	Medical Examiners Fees	799,645	661,650	661,650	779,750	779,750	-
415010	Post Mortem Toxicology	38,354	38,350	72,932	72,932	72,932	-
422000	Copies	1,320	5,000	5,000	2,000	2,000	-
466000	Miscellaneous Receipts	7,500	7,500	7,500	7,500	7,500	-
Total Revenues		846,819	712,500	747,082	862,182	862,182	-

DIVISION OF SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS

	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	2,350,990	2,466,581	2,466,581	2,885,543
Other	<u>60,296,310</u>	<u>68,895,237</u>	<u>68,895,237</u>	<u>74,641,127</u>
Total Appropriation	62,647,300	71,361,818	71,361,818	77,526,670
Revenue	<u>39,380,203</u>	<u>42,727,120</u>	<u>42,727,120</u>	<u>45,854,450</u>
County Share	23,267,097	28,634,698	28,634,698	31,672,220

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.

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 2023

- 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
- Staff will be trained on and begin to use new software being implemented by NYSDOH for the Early Intervention Program called the "EI HUB"
- 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
- Districts, Providers, and County Staff will be trained on and begin to use the ESTACs component of our Preschool software making all operations electronic
- 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

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Average number of three and four-year-old children in full-time programs	808	850	870
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,504	1,511	1,586
Percent of IFSP's occurring within 45 days	95%	95%	95%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%

Cost per Service Unit Outputs

	Actual 2021	Budgeted 2022	Budgeted 2023
Average cost per child, including transportation, of providing services to 3 and 4-year old in facility-based programs	\$45,507	\$48,745	\$52,400
Average cost per child of providing related services at home or day care to 3 and 4-year old by provider agencies*	\$6,160	\$6,550	\$6,750
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*	\$2,279	\$2,577	\$2,730

* LESS Medicaid, Commercial Insurance, and NYS revenue

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Average monthly number of children served in Early Intervention Program	1,810	1,850	1,775	1,800
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	33%	35%	36%	37%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

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	1	\$115,305	1	\$123,926	1	\$123,926
2 COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$83,418	1	\$91,258	1	\$91,258
3 ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$73,299	1	\$79,726	1	\$79,726
4 SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$66,344	1	\$71,702	1	\$71,702
5 SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$269,414	4	\$293,823	4	\$293,823
6 SUPERVISING CHIEF ACCOUNT CLERK	09	3	\$201,053	3	\$220,746	3	\$220,746
7 CHIEF ACCOUNT CLERK	07	1	\$52,580	1	\$57,387	1	\$57,387
8 SENIOR ACCOUNT CLERK	06	3	\$140,977	3	\$155,043	3	\$155,043
9 ACCOUNT CLERK	04	1	\$35,564	1	\$42,994	1	\$42,994
10 ACCOUNT CLERK-TYPIST	04	1	\$37,486	1	\$41,689	1	\$41,689
Total:	17		\$1,075,440	17	\$1,178,294	17	\$1,178,294

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1 CASE MANAGER EARLY INTERVENTION SERVICES	08	0	\$0	10	\$616,475	0	\$0
2 CASE MANAGER-EARLY INTERVENTION SRV SPAN	08	0	\$0	1	\$64,936	0	\$0
3 CASE MANAGER EARLY INTERVENTION SERVICES	07	10	\$517,956	0	\$0	10	\$573,408
4 CASE MANAGER-EARLY INTERVENTION SRV SPAN	07	1	\$54,777	0	\$0	1	\$60,245
Total:	11		\$572,733	11	\$681,411	11	\$633,653

Fund Center Summary Totals

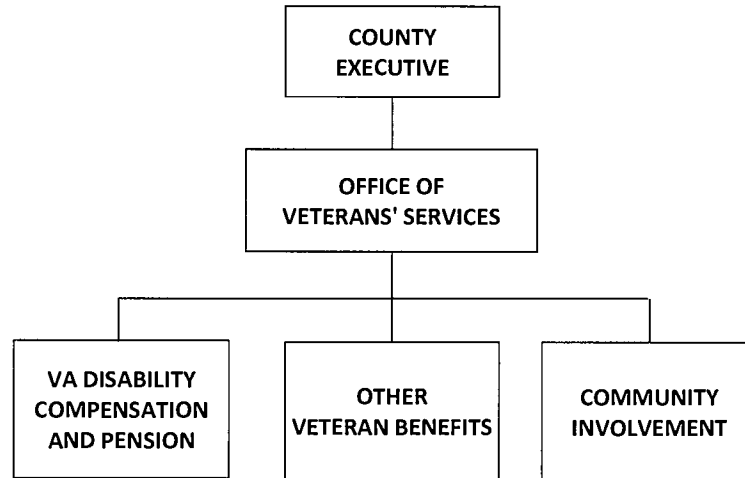
Full-time:	28	\$1,648,173	28	\$1,859,705	28	\$1,811,947
Fund Center Totals:	28	\$1,648,173	28	\$1,859,705	28	\$1,811,947

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	1,489,017	1,589,520	1,589,174	1,859,705	1,811,947	-
500300	Shift Differential	2,408	-	180	-	-	-
500330	Holiday Worked	31	-	-	-	-	-
500350	Other Employee Payments	12,594	2,825	2,825	3,000	3,000	-
501000	Overtime	2,595	-	166	-	-	-
502000	Fringe Benefits	844,345	874,236	874,236	1,022,838	1,070,596	-
505000	Office Supplies	4,970	8,000	8,000	6,000	6,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	23,550	28,000	28,000	32,000	32,000	-
510200	Training And Education	333	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	48,741	356,120	349,620	94,000	94,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,155,074	1,377,635	1,377,635	1,218,590	1,218,590	-
528000	Services To Special Needs Children	51,879,195	58,692,865	58,692,865	64,579,406	64,579,406	-
528010	Service Early Intervention Program	7,088,500	8,313,203	8,313,203	8,571,914	8,571,914	-
530000	Other Expenses	741	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	1,344	5,000	10,000	7,500	7,500	-
561420	Office Eqmt, Furniture & Fixtures	-	4,000	5,500	5,000	5,000	-
910600	ID Purchasing Services	3,280	3,022	3,022	3,624	3,624	-
912215	ID DPW Mail Svcs	2,465	2,183	2,183	2,952	2,952	-
980000	ID DISS Services	88,117	103,409	103,409	118,341	118,341	-
Total Appropriations		62,647,300	71,361,818	71,361,818	77,526,670	77,526,670	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	32,404,260	34,577,401	34,577,401	37,057,308	37,057,308	-
405520	State Aid - NYS DOH EI Serv	3,473,365	4,139,619	4,139,619	4,259,038	4,259,038	-
405530	State Aid - Adm Preschool Program	382,725	378,750	378,750	379,134	379,134	-
405560	State Aid - NYSDOH EI Admin	474,428	546,948	546,948	546,948	546,948	-
405570	Medicaid 50% Fed - Preschool	2,228,481	2,774,260	2,774,260	3,199,680	3,199,680	-
405590	State Aid - Medicaid EI Admin	126,117	87,571	87,571	116,171	116,171	-
411780	Fed Aid - Medicaid Administration	126,116	87,571	87,571	116,171	116,171	-
416920	Medicaid - Early Intervention	164,711	135,000	135,000	180,000	180,000	-
Total Revenues		39,380,203	42,727,120	42,727,120	45,854,450	45,854,450	-

OFFICE OF VETERANS' SERVICES



VETERANS' SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	275,640	460,553	460,553	452,742
Other	<u>(175,265)</u>	<u>(304,720)</u>	<u>(304,720)</u>	<u>(249,625)</u>
Total Appropriation	100,375	155,833	155,833	203,117
Revenue	<u>50,070</u>	<u>51,034</u>	<u>51,034</u>	<u>71,034</u>
County Share	50,305	104,799	104,799	132,083

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 2023

- 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

Type of Claim Filed (Original/New/Reopened)	Actual 2021	Estimated 2022	Estimated 2023
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 2023

- Update staff on other veteran benefits
- Educate Veterans and community stakeholders on the benefits of the PACT Act.
- 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

Type of Veteran Benefit	Actual* 2021	Estimated* 2022	Estimated 2023
Burial	1	3	11
Thank-A-Vet	21	45	76
Property Tax Exemption	2	3	9
Education	3	3	6
VA Healthcare	5	3	33

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 2023

- 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 2021	Estimated 2022	Estimated 2023
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 2021	Estimated 2022	Estimated 2023
Clients calls due to attending outreach events	n/a	n/a	25

Performance Goal

	Actual 2021	Estimated 2022	Estimated 2023
Attendance percentage of outreach events invited	n/a	75%	75%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

Job Group	Current Year 2022		----- Ensuing Year 2023 -----					Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		

Cost Center 1300010 Veterans' Services

Full-time Positions

1 VETERANS SERVICE OFFICER	13	1	\$66,250	1	\$71,604	1	\$71,604		
2 ASSISTANT SERVICE OFFICER	09	2	\$122,142	2	\$133,807	2	\$133,807		
3 OUTREACH WORKER (VETERANS SERVICES)	07	1	\$42,155	1	\$51,081	1	\$51,081		
4 RECEPTIONIST	03	1	\$40,945	1	\$45,286	1	\$45,286		
Total:		5	\$271,492	5	\$301,778	5	\$301,778		

Fund Center Summary Totals

Full-time:	5	\$271,492	5	\$301,778	5	\$301,778
Fund Center Totals:	5	\$271,492	5	\$301,778	5	\$301,778

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	132,760	278,069	278,069	301,778	301,778	-
500300	Shift Differential	18	50	50	50	50	-
500350	Other Employee Payments	4,618	-	-	-	-	-
502000	Fringe Benefits	138,244	182,434	182,434	150,914	150,914	-
505000	Office Supplies	370	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	-	200	1,200	500	500	-
510000	Local Mileage Reimbursement	211	1,000	1,000	3,200	3,200	-
510100	Out Of Area Travel	-	2,000	1,000	2,000	2,000	-
510200	Training And Education	90	500	500	500	500	-
516020	Professional Svcs Contracts & Fees	243	10,000	10,000	10,000	10,000	-
516030	Maintenance Contracts	750	750	750	750	750	-
530000	Other Expenses	4,750	8,000	8,000	8,000	8,000	-
910600	ID Purchasing Services	1,675	1,542	1,542	1,851	1,851	-
910700	ID Fleet Services	1,780	1,752	1,752	2,538	2,538	-
912215	ID DPW Mail Svcs	167	327	327	199	199	-
913000	ID Veterans Services	(194,668)	(345,134)	(345,134)	(293,242)	(293,242)	-
980000	ID DISS Services	9,367	12,843	12,843	12,579	12,579	-
Total Appropriations		100,375	155,833	155,833	203,117	203,117	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
407730	State Aid - Burials	70	1,034	1,034	1,034	1,034	-
407740	State Aid-Veterans Service Agencies	50,000	50,000	50,000	70,000	70,000	-
Total Revenues		50,070	51,034	51,034	71,034	71,034	-

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	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
502000 Fringe Benefits	2,669,952	-	-	-	-	-
502050 Workers' Compensation	-	698,614	698,614	473,214	473,214	-
502070 Hospital & Medical - Retirees'	-	1,769,376	1,769,376	1,572,780	1,572,780	-
Total Appropriations	2,669,952	2,467,990	2,467,990	2,045,994	2,045,994	-

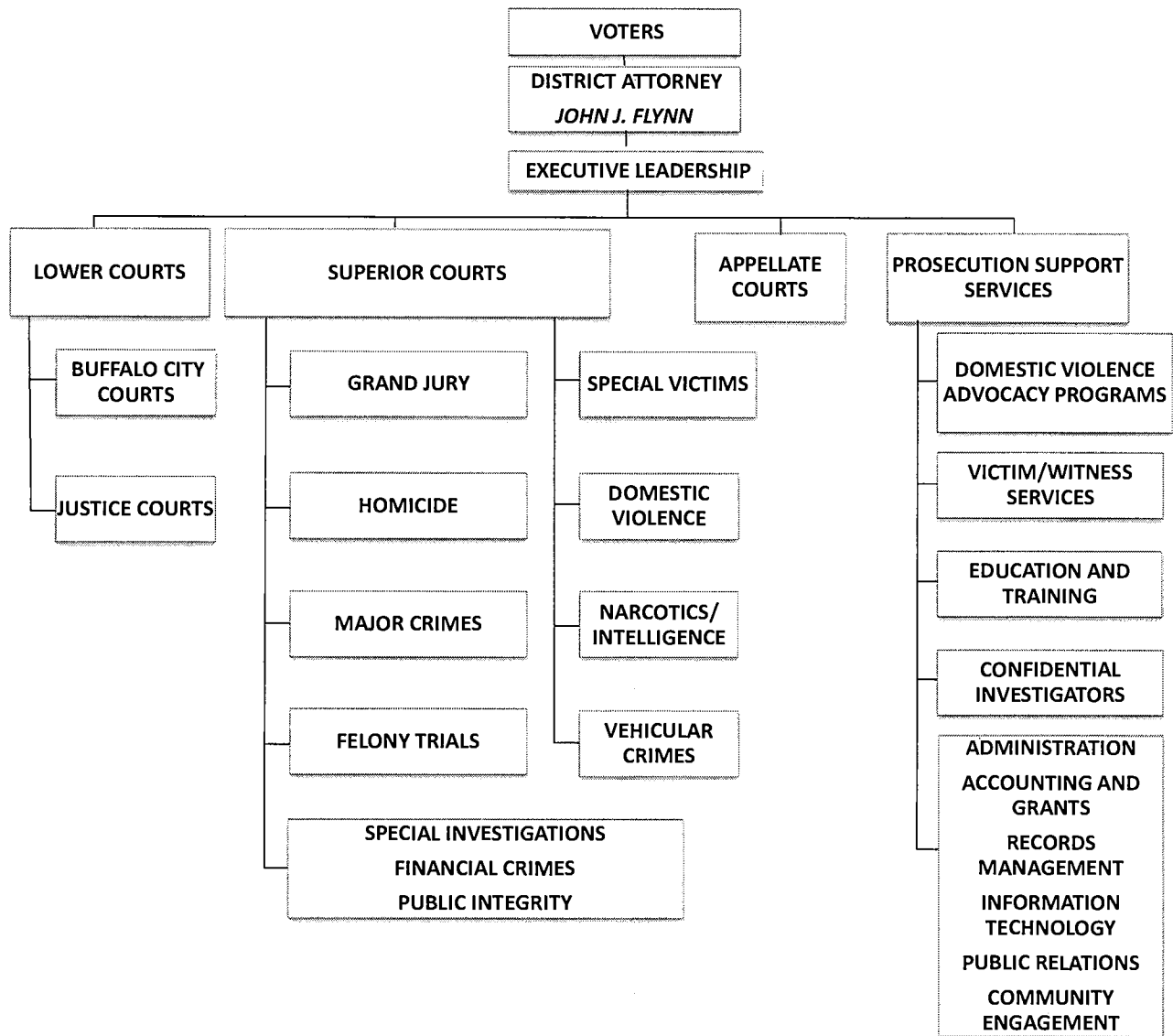
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
502000 Fringe Benefits	584,957	-	-	-	-	-
502050 Workers' Compensation	-	435,180	435,180	372,965	372,965	-
502070 Hospital & Medical - Retirees'	-	235,588	235,588	209,412	209,412	-
Total Appropriations	584,957	670,768	670,768	582,377	582,377	-



PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	17,090,523	20,952,920	20,952,920	22,852,818
Other	<u>2,338,914</u>	<u>2,618,452</u>	<u>2,727,363</u>	<u>3,219,581</u>
Total Appropriation	19,429,437	23,571,372	23,680,283	26,072,399
Revenue	<u>3,815,524</u>	<u>939,307</u>	<u>1,048,218</u>	<u>3,757,842</u>
County Share	15,613,913	22,632,065	22,632,065	22,314,557

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.

EXECUTIVE LEADERSHIP

Program Description

The Executive Leadership team consists of: District Attorney; First Deputy District Attorney; Deputy DA - Executive Assistant; Deputy DA – Prosecution; Deputy DA - Training and the Chief of Administration. The Deputy DAs 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 general office operations, including financial operations and case and records management.

LOWER COURTS

Program Description

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.

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Cases arraigned in Buffalo City Court	7,702	6,200	8,800
Cases arraigned in Justice Courts	7,989	11,300	11,500

SUPERIOR COURTS

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Felony cases prosecuted in Superior Court	1,482	1,405	1,600

Grand Jury Bureau - 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 empaneled each court term in Erie County. 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.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Felony cases indicted by the Grand Jury	567	700	750

Homicide Bureau - 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.

Major Crimes Unit - 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.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Gun cases investigated	832	910	950

Felony Trial Bureau(s) - 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.

Special Investigations Bureau - 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.

Public Integrity Unit - 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.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Cases and investigations opened concerning white collar crime, fraud, and public corruption	191	300	325

Special Victims/Domestic Violence Bureau - 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. These 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.

These ADAs are responsible for the prosecution of all Domestic Violence (DV) 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, DV cases require more attention and time because 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 Special Victims/Domestic Violence 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.

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Special Victims Cases addressed by the Special Victims/Domestic Violence Bureau	270	332	330
Domestic Violence cases addressed by the Special Victims/Domestic Violence Bureau	169	290	300
Total Domestic Violence cases prosecuted (felonies and misdemeanors combined)	2,194	2,722	2,700

Narcotics/Intelligence Bureau - The Narcotics/Intelligence 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, this unit has focused particular attention on those who distribute heroin, fentanyl, and their analogues.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Narcotics cases opened	248	182	200

Vehicular Crimes Bureau - 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. They also work with local high schools on STOP DWI presentations.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Felony DWI and AUO cases	326	350	360

APPEALS

Program Description

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.

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Appellate filings, actions/motions, or stipulations in the Appellate Division, County Court, and Court of Appeals	520	550	560
Federal Habeas Corpus proceedings processed	7	8	8

PROSECUTION SUPPORT SERVICES

Program Description

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

Domestic Violence Advocacy Program - 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.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Units of service provided to domestic violence victims	14,058	12,000	14,000

Victim/Witness Bureau - 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.

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Units of service provided by Victim/Witness Program Advocates	14,692	15,100	15,500

Education & Training - The Training Coordinator 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 Coordinator also ensures that each felony trial assistant sits 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 interest is best met.

Confidential Criminal Investigators - Confidential Criminal Investigators 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.

Support Staff - 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.

Community Prosecution - Finally, our Community Prosecution ADAs are tasked with improving relations by building mutual respect and trust between the DA's Office and residents. They attend block club meetings and other community forums to gather information on constituent concerns and are a critical partner of the Buffalo Police Department's Neighborhood Engagement Team. In an effort to prevent crime, they facilitate 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. 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. Each police department in the county is assigned an ADA for general legal assistance, training, and community outreach.

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney	Job Group	Current Year 2022		Ensuing Year 2023					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1140010 Administration - DA

Full-time Positions

1 DISTRICT ATTORNEY	70	1	\$210,900	1	\$210,900	1	\$210,900	
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$153,011	1	\$161,836	1	\$161,836	
3 DEPUTY DISTRICT ATTORNEY - TRAINING	18	1	\$136,067	1	\$147,428	1	\$147,428	
4 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$129,900	1	\$137,800	1	\$137,800	
5 DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$129,900	1	\$137,800	1	\$137,800	
6 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$129,900	1	\$137,800	1	\$137,800	
7 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$119,454	1	\$126,936	1	\$126,936	
8 ASSISTANT DISTRICT ATTORNEY V	16	1	\$99,168	1	\$111,141	1	\$111,141	
9 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	15	0	\$0	1	\$121,316	1	\$121,316	Reallocate
10 CHIEF OF PROMIS BUREAU	15	1	\$112,067	1	\$120,521	1	\$120,521	
11 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$103,156	0	\$0	0	\$0	
12 PUBLIC INFORMATION OFFICER (DA)	14	0		1	\$96,225	0	\$0	
13 TARGET CRIME INITIATIVE CASE COORDINATOR	14	0	\$0	1	\$105,552	1	\$105,552	Reallocate
14 ASSISTANT CHIEF OF PROMIS/PCMS BUREAU	13	0	\$0	1	\$89,263	1	\$89,263	New
15 PUBLIC INFORMATION OFFICER (DA)	13	0	\$0	0	\$0	1	\$86,882	Reallocate
16 TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$88,930	0	\$0	0	\$0	
17 CONFIDENTIAL CLERK (D.A.)	12	0	\$0	1	\$80,090	1	\$80,090	Reallocate
18 CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	\$74,410	1	\$80,090	1	\$80,090	
19 PUBLIC INFORMATION OFFICER (DA)	12	1	\$74,410	0	\$0	0	\$0	
20 CONFIDENTIAL CLERK (D.A.)	10	1	\$63,556	0	\$0	0	\$0	
21 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$65,320	0	\$0	0	\$0	Delete
22 ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	1	\$61,071	1	\$66,217	1	\$66,217	
23 ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	09	2	\$126,552	2	\$137,020	2	\$137,020	
24 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	09	1	\$62,390	1	\$68,969	1	\$68,969	
25 SENIOR ACCOUNT CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094	
26 ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	3	\$118,611	3	\$132,977	3	\$132,977	
27 DATA ENTRY OPERATOR	04	5	\$194,986	5	\$225,578	5	\$225,578	
28 SENIOR CLERK-TYPIST	04	1	\$38,162	1	\$43,651	1	\$43,651	
Total:		29	\$2,340,373	29	\$2,592,204	29	\$2,582,861	

Regular Part-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV-RPT	15	1	\$67,581	1	\$75,906	1	\$75,906	
Total:		1	\$67,581	1	\$75,906	1	\$75,906	

Cost Center 1140015 Grand Jury

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$143,915	1	\$153,856	1	\$153,856	
2 GRAND JURY STENOGRAPHER	14	0	\$0	4	\$397,958	4	\$397,958	Reallocate
3 GRAND JURY STENOGRAPHER	13	4	\$332,070	0	\$0	0	\$0	
4 LEGAL SECRETARY	07	1	\$55,879	1	\$60,819	1	\$60,819	
Total:		6	\$531,864	6	\$612,633	6	\$612,633	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11400											
District Attorney			Job Group	Current Year 2022		----- Ensuing Year 2023 -----					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
<hr/>											
Cost Center	1140020	Lower Courts									
Full-time			Positions								

1	ASSISTANT DISTRICT ATTORNEY VI		17	2	\$244,541	2	\$259,732	2	\$259,732		
2	ASSISTANT DISTRICT ATTORNEY V		16	1	\$109,352	1	\$119,084	1	\$119,084		
3	ASSISTANT DISTRICT ATTORNEY IV		15	1	\$99,324	1	\$106,001	1	\$106,001		
4	ASSISTANT DISTRICT ATTORNEY III		14	10	\$738,238	10	\$837,901	10	\$837,901		
5	LEAD DISCOVERY EXPEDITOR		14	0	\$0	1	\$109,273	0	\$0		
6	ASSISTANT DISTRICT ATTORNEY II		13	16	\$1,067,797	0	\$0	0	\$0		Delete
7	LEAD DISCOVERY EXPEDITOR		13	0	\$0	0	\$0	1	\$98,505		Reallocate
8	LEAD DISCOVERY EXPEDITOR		12	1	\$83,688	0	\$0	0	\$0		
9	LEGAL DATA SYSTEMS COORDINATOR		07	2	\$112,347	2	\$122,774	2	\$122,774		
10	LEGAL SECRETARY		07	3	\$155,727	3	\$172,161	3	\$172,161		
11	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)		04	1	\$38,147	1	\$42,994	1	\$42,994		
12	DATA ENTRY OPERATOR		04	10	\$388,802	10	\$451,454	10	\$451,454		
13	SENIOR CLERK-TYPIST		04	6	\$233,768	6	\$261,335	6	\$261,335		
Total:			53		\$3,271,731	37	\$2,482,709	37	\$2,471,941		
<hr/>											
Cost Center	1140030	Superior Courts									
Full-time			Positions								

1	ASSISTANT DISTRICT ATTORNEY VII		18	0	\$0	3	\$336,474	3	\$336,474		New
2	ASSISTANT DISTRICT ATTORNEY VII		18	2	\$279,957	4	\$525,785	2	\$301,469		
3	ASSISTANT DISTRICT ATTORNEY VI		17	6	\$757,608	11	\$1,323,180	6	\$805,685		
4	ASSISTANT DISTRICT ATTORNEY VI		17	0	\$0	6	\$620,994	6	\$620,994		New
5	ASSISTANT DISTRICT ATTORNEY V		16	13	\$1,378,583	13	\$1,483,240	13	\$1,483,240		
6	ASSISTANT DISTRICT ATTORNEY IV		15	18	\$1,758,062	18	\$1,903,226	18	\$1,903,226		
7	ASSISTANT DISTRICT ATTORNEY III		14	1	\$81,671	1	\$91,915	1	\$91,915		
8	ASSISTANT DISTRICT ATTORNEY III		14	0	\$0	0	\$0	7	\$577,051		New
9	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR		14	1	\$96,743	1	\$103,316	1	\$103,316		
10	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR		13	1	\$85,130	1	\$93,213	1	\$93,213		
11	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	0	\$0	4	\$293,213	4	\$293,213		New
12	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	4	\$304,309	4	\$330,888	4	\$330,888		
13	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE		12	1	\$76,509	1	\$82,272	1	\$82,272		
14	CONFIDENTIAL CRIMINAL INVESTIGATOR-X		10	4	\$220,936	0	\$0	0	\$0		Delete
15	CONFIDENTIAL DISCOVERY LIAISON		09	3	\$169,406	3	\$186,861	3	\$186,861		
16	LEGAL SECRETARY		07	8	\$430,148	8	\$470,125	8	\$470,125		
17	SENIOR PARALEGAL		07	2	\$88,986	2	\$100,059	2	\$100,059		
18	PARALEGAL		05	4	\$158,067	4	\$180,238	4	\$180,238		
Total:			68		\$5,886,115	84	\$8,124,999	84	\$7,960,239		
<hr/>											
Regular Part-time			Positions								

1	ASSISTANT DISTRICT ATTORNEY IV (RPT)		15	1	\$74,493	1	\$79,501	1	\$79,501		
Total:			1		\$74,493	1	\$79,501	1	\$79,501		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

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	\$135,017	1	\$144,670	1	\$144,670
2 ASSISTANT DISTRICT ATTORNEY V	16	3	\$336,569	3	\$361,258	3	\$361,258
3 ASSISTANT DISTRICT ATTORNEY IV	15	2	\$182,699	2	\$200,021	2	\$200,021
4 ASSISTANT DISTRICT ATTORNEY III	14	1	\$77,557	1	\$87,643	1	\$87,643
5 LEGAL SECRETARY	07	2	\$109,560	2	\$120,486	2	\$120,486
6 SENIOR CLERK-TYPIST	04	1	\$42,565	1	\$46,973	1	\$46,973
Total:		10	\$883,967	10	\$961,051	10	\$961,051

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$99,324	1	\$106,001	1	\$106,001
2 ASSISTANT DISTRICT ATTORNEY III	14	1	\$81,671	1	\$89,779	1	\$89,779
3 CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$76,509	1	\$82,272	1	\$82,272
4 SOCIAL WORKER - DOMESTIC VIOLENCE	11	1	\$74,454	1	\$80,943	1	\$80,943
5 SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	\$68,936	1	\$75,140	1	\$75,140
6 VICTIM ADVOCATE	07	3	\$146,218	3	\$162,706	3	\$162,706
Total:		8	\$547,112	8	\$596,841	8	\$596,841

Fund Center Summary Totals

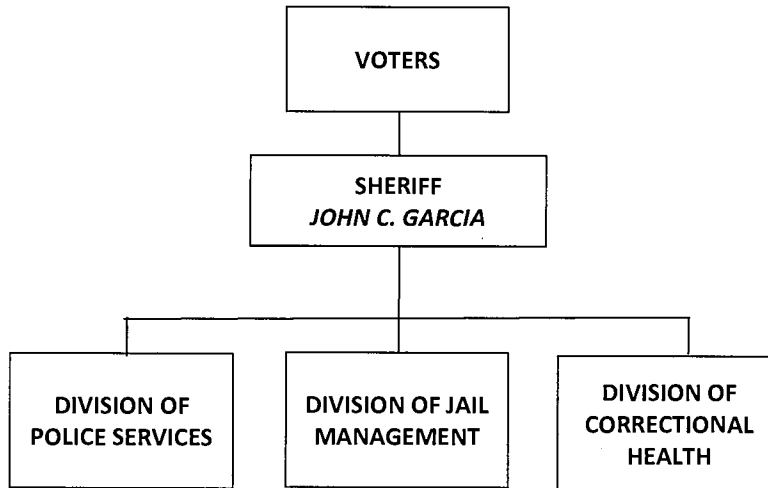
Full-time:	174	\$13,461,162	174	\$15,370,437	174	\$15,185,566
Regular Part-time:	2	\$142,074	2	\$155,407	2	\$155,407
Fund Center Totals:	176	\$13,603,236	176	\$15,525,844	176	\$15,340,973

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	11,294,640	13,318,334	13,318,334	15,370,437	15,185,566	-
500020	Regular PT - Wages	145,989	141,630	141,630	155,407	155,407	-
500300	Shift Differential	212	120	120	120	120	-
500330	Holiday Worked	502	-	-	-	-	-
500350	Other Employee Payments	200,709	85,400	85,400	90,000	90,000	-
501000	Overtime	12,194	5,000	5,000	10,000	10,000	-
502000	Fringe Benefits	5,436,277	7,402,436	7,402,436	7,762,922	7,411,725	-
505000	Office Supplies	45,948	50,000	50,000	50,000	50,000	-
505200	Clothing Supplies	-	250	6,273	250	250	-
505800	Medical & Health Supplies	1,492	1,500	1,500	1,500	1,500	-
506200	Maintenance & Repair	13,253	2,500	16,008	2,500	2,500	-
510000	Local Mileage Reimbursement	16,697	28,500	28,500	119,220	119,220	-
510100	Out Of Area Travel	23,320	70,000	77,518	70,000	70,000	-
510200	Training And Education	47,386	47,700	49,244	56,500	56,500	-
515000	Utility Charges	1,755	1,764	1,764	2,004	2,004	-
516010	Contract Pymts Nonprofit Purch Svcs	5,000	-	2,495	-	-	-
516020	Professional Svcs Contracts & Fees	214,076	310,280	310,280	310,280	310,280	-
516030	Maintenance Contracts	40,730	47,153	46,653	27,723	27,723	-
530000	Other Expenses	26,451	25,000	29,958	25,000	25,000	-
545000	Rental Charges	684	684	6,184	6,184	6,184	-
559000	County Share - Grants	1,439,712	1,475,927	1,475,927	1,827,798	1,827,798	-
561410	Lab & Technical Equipment	44,839	50,000	80,750	50,000	50,000	-
561420	Office Eqmt, Furniture & Fixtures	54,012	50,000	68,396	40,000	40,000	-
910600	ID Purchasing Services	6,786	6,248	6,248	7,497	7,497	-
910700	ID Fleet Services	93,660	120,333	139,052	186,638	186,638	-
911400	ID District Attorney Services	(609,590)	(697,359)	(697,359)	(789,584)	(789,584)	-
912000	ID Dept of Social Services Svcs	250,239	287,040	287,040	390,130	390,130	-
912215	ID DPW Mail Svcs	192	14	14	229	229	-
980000	ID DISS Services	622,272	740,918	740,918	835,712	835,712	-
Total Appropriations		19,429,437	23,571,372	23,680,283	26,608,467	26,072,399	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405000	State Aid For Dist Attorney Salary	93,218	77,682	77,682	77,682	77,682	-
409000	State Aid Revenues	776	4,000	4,000	1,000	1,000	-
409010	State Aid - Other	3,671,261	810,000	810,000	3,629,410	3,629,410	-
410520	From City of Bflo Police Dept	30,278	27,125	27,125	29,250	29,250	-
421550	Forfeiture Crime Proceeds	19,799	20,000	128,911	20,000	20,000	-
422000	Copies	192	500	500	500	500	-
Total Revenues		3,815,524	939,307	1,048,218	3,757,842	3,757,842	-

SHERIFF



SHERIFF	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	118,150,129	128,236,858	128,254,138	140,439,318
Other	11,356,796	14,561,588	16,341,606	18,375,621
Total Appropriation	129,506,925	142,798,446	144,595,744	158,814,939
Revenue	6,109,233	3,516,788	4,814,086	3,523,056
County Share	123,397,692	139,281,658	139,781,658	155,291,883

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

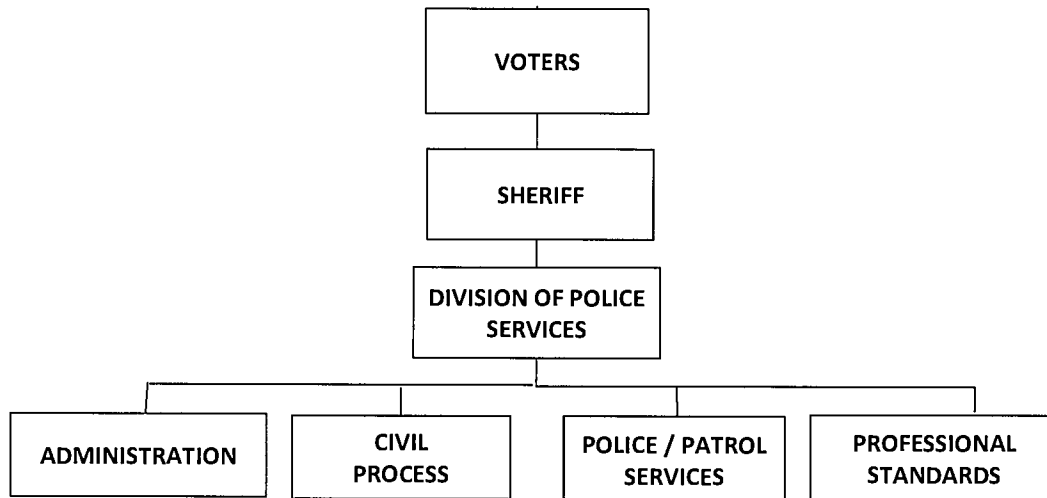
The Office of the Sheriff works to preserve the rights of citizens, protect persons and property, and enforce orders of various courts. The Office maintains order in public places, anticipates and responds to events that threaten public order, and aims to reduce fear in the community through crime prevention 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	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	27,219,183	29,588,812	29,606,092	35,325,623
Other	<u>3,500,826</u>	<u>6,082,184</u>	<u>6,207,835</u>	<u>7,924,613</u>
Total Appropriation	30,720,009	35,670,996	35,813,927	43,250,236
Revenue	<u>2,926,760</u>	<u>2,796,396</u>	<u>2,939,327</u>	<u>2,800,166</u>
County Share	27,793,249	32,874,600	32,874,600	40,450,070

DESCRIPTION

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- Provide effective public safety and emergency services

POLICE SERVICES DIVISION

Program 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 executions 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

- Operates 24 hours per day, 7 days per week
- Serves as the primary police agency for all towns and villages, within Erie County, that do not maintain their own municipal police force (the Sheriff has jurisdiction and provides police services throughout Erie County)
- 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 NYS DCJS 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 the Rath Building and other County offices where individuals seeking services of the County arrive to receive same

CIVIL ENFORCEMENT AND FAMILY COURT WARRANT DIVISION

Program Description

The Civil Division and Family Court Warrant unit is under the direction of the Chief of Civil Process, and is staffed by no less than 10 civilian office personnel. These persons perform the duties of reception/clerk/typist, senior account clerk/bookkeeper, record research, account maintenance, audit and control and account clerk/cashier. In the event of an absence, these personnel are cross trained to perform all duties listed above, however employees assigned to relief duties may not perform conflicting duties.

It is the objective of the Erie County Sheriff's Civil Division to establish hours of operation in compliance with the provisions of the law and coverage, exclusive of Sundays, sufficient to serve and execute all mandates and other process delivered to the Civil Office. The Chief of Civil Process shall ensure that there is a process to ensure the execution and service of when mandated outside of normal business hours. The Chief of Civil Process is authorized to utilize police services patrol personnel to execute such service when necessary. The Chief of Civil Process is responsible for billing the Plaintiff for all expenses and chargeable overtime rates, when executions and service are required outside of normal business hours.

All process received shall conform to statutory requirements. Each process is reviewed on an individual basis, and if found to be deficient, not timely, or not to be in the Erie County Sheriff's jurisdiction, it is returned with a statement of the reason for its return.

The Civil Division shall professionally and expeditiously, serve and execute, all properly filed civil process and all mandates directed to the Sheriff, by a court of competent jurisdiction. The Civil Division shall lawfully collect, maintain, and disburse monies as directed by the courts, maintains accurate records, and perform such other functions as may be directed by the Sheriff. The Family Court Warrant unit, shall professionally and expeditiously serve and execute all properly filed Family Court petitions, support orders, support warrants, Orders of Protection.

The Civil Division is responsible for enforcement of real or personal property executions lawfully issued in accordance with the provisions of the New York State Civil Practice Law and Rules and other controlling statutes. This is accomplished through income executions (an instrument issued by the judgment creditor's attorney or a Court Clerk directing the Sheriff to satisfy a money judgment out of the debtor's income) and property executions (an enforcement instrument issued by an attorney or a Court Clerk directing the Sheriff to seize property belonging to a judgment debtor to satisfy a judgment). A money judgment may be enforced against any property, unless the property is exempt pursuant to Section 5205 or 5206 CPLR. A civil arrest can be made under CPLR Section 5250, which states that under certain circumstances, a court may issue a warrant commanding the Sheriff to arrest the judgment debtor forthwith and bring him before the court.

It is the objective of the Erie County Sheriff's Office Civil Division to establish procedures for service of a Notice of Petition and service and enforcement of a Warrant of Eviction. Civil Division members acting pursuant to an eviction proceeding shall serve the Notice of Petition to recover real property according to the time constraints contained in the Civil Practice Law and Rules (CPLR) and Real Property Actions and Proceedings Law (RPAPL). The Civil Division shall enforce Warrants of Eviction issued by the courts, placing the landlord petitioner in full possession of the premises. Landlords or their designees shall execute the Erie County Sheriff's Office Civil Division Indemnification Agreement (Hold Harmless Agreement).

Program and Service Objectives

- Serve and execute all properly filed civil process and all mandates directed to the Sheriff, by a court of competent jurisdiction professionally and expeditiously
- Collect, maintain, and disburse monies as directed by the courts, and maintain an accurate record of such
- Serve and execute all properly filed Family Court petitions, support orders, support warrants, and Orders of Protection professionally and expeditiously
- Establish and maintain strict controls, close supervision, and internal monitoring of all financial transactions
- Prepare an annual report for the Sheriff of all fines, penalties, fees, and other monies that were collected during the fiscal year
- Ensure all members are adequately trained to perform their duties and maintain their knowledge and skills through a progressive training program that include basic and advanced schools and in-service training

PROFESSIONAL STANDARDS DIVISION

Program Description

The Professional Standards Division (PSD) is responsible for oversight and training and exists to support the Sheriff's core mission and promote excellence, integrity and accountability within the office.

The PSD is charged with investigating allegations of employee misconduct, policy violations, and criminal offenses. Ancillary duties include pre-employment background investigations, Prison Rape Elimination Act (PREA) investigations, and pistol permit background checks.

The training branch of the division bears responsibility for maintaining employee compliance with training standards established by regulatory stakeholders. The training branch is further tasked with procuring employee training that responds to the changing needs of the community.

Program and Service Objectives

- Investigate alleged policy violations and criminal offenses committed by department employees
- Investigate allegations of sexual abuse pursuant to the Prison Rape Elimination Act
- Conduct pre-employment background investigations of prospective employees
- Conduct background checks of pistol permit applicants
- Develop and disseminate new training programs
- Ensure compliance with existing standards
- Procure relevant training that responds to the needs of the organization, the community, and our regulatory stakeholders

Top Priorities for 2023

- Implement recommendations made by the Erie County Police Reform Citizen Task Force;
- Engage with subject matter experts and professional services to redevelop the policy manual
- Engage with technology service providers to modernize oversight and training electronic documentation
- Engage with technology service providers to introduce virtual reality training, based upon real work scenarios

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1151010 Administration and Professional Services

Full-time

Positions

1 SHERIFF	80	1	\$89,342	1	\$95,597	1	\$95,597	
2 UNDER SHERIFF	17	1	\$130,847	1	\$138,784	1	\$138,784	
3 CHIEF OF ADMINISTRATION	15	1	\$120,598	1	\$129,301	1	\$129,301	
4 ASSISTANT CHIEF OF ADMIN (SHERIFF)	13	1	\$100,830	1	\$108,640	1	\$108,640	
5 ADMINISTRATIVE ASSISTANT (SHERIFF)	10	0	\$0	1	\$54,488	1	\$54,488	New
6 SPECIAL ASSISTANT TO SHERIFF	10	1	\$71,585	1	\$77,925	1	\$77,925	
7 TECHNICAL SERGEANT	09	0	\$0	1	\$83,893	1	\$83,893	New
8 COMMUNITY LIAISON (SHERIFF)	08	1	\$51,865	1	\$59,199	1	\$59,199	
9 CONFIDENTIAL SECRETARY - UNDERSHERIFF	08	1	\$52,667	1	\$57,934	1	\$57,934	
10 DEPUTY SHERIFF-CRIMINAL	08	1	\$78,853	1	\$81,613	1	\$81,613	
11 DEPUTY SHERIFF-CRIMINAL	08	1	\$75,949	0	\$0	0	\$0	Delete
12 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$62,824	1	\$68,041	1	\$68,041	
13 SENIOR PERSONNEL CLERK (SHERIFF)	08	0	\$0	1	\$64,004	0	\$0	
14 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$59,012	1	\$60,828	1	\$60,828	
15 PAYROLL CLERK (SHERIFF)	07	0	\$0	3	\$164,665	0	\$0	
16 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$57,843	0	\$0	1	\$58,999	
17 PAYROLL CLERK (SHERIFF)	06	0	\$0	0	\$0	3	\$151,218	Reallocate
18 RECORDS CLERK (HOLDING CENTER)	06	1	\$44,518	1	\$47,133	1	\$47,133	
19 SECRETARY, SHERIFF	06	1	\$55,128	1	\$60,037	1	\$60,037	
20 PAYROLL CLERK (SHERIFF)	05	3	\$134,030	0	\$0	0	\$0	
21 RECEPTIONIST	03	2	\$73,723	2	\$77,014	2	\$77,014	
Total:	19		\$1,259,614	20	\$1,429,096	20	\$1,410,644	

Cost Center 1151020 Civil Process

Full-time

Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$99,534	1	\$106,219	1	\$106,219	
2 SERGEANT	09	0	\$0	1	\$85,532	1	\$85,532	New
3 DEPUTY SHERIFF-CRIMINAL	08	1	\$75,949	0	\$0	0	\$0	Delete
4 DEPUTY SHERIFF-CRIMINAL	08	3	\$235,103	3	\$244,080	3	\$244,080	
5 SENIOR ACCOUNT CLERK (SHERIFF)	06	1	\$47,925	1	\$48,884	1	\$48,884	
6 ACCOUNT CLERK (SHERIFF)	04	1	\$41,273	1	\$42,723	1	\$42,723	
7 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$36,648	1	\$37,380	1	\$37,380	
8 RECEPTIONIST	03	2	\$77,324	2	\$80,791	2	\$80,791	
Total:	10		\$613,756	10	\$645,609	10	\$645,609	

Cost Center 1151030 Police/Patrol Services

Full-time

Positions

1 CHIEF DEPUTY SHERIFF	15	1	\$114,390	1	\$121,670	1	\$121,670	
2 CAPTAIN	11	2	\$205,516	2	\$212,710	2	\$212,710	
3 LIEUTENANT	10	0	\$0	1	\$89,195	1	\$89,195	New
4 LIEUTENANT	10	3	\$280,227	3	\$290,869	3	\$290,869	
5 SERGEANT	09	6	\$510,189	6	\$533,004	6	\$533,004	
6 SERGEANT	09	0	\$0	1	\$77,326	1	\$77,326	New
7 DEPUTY SHERIFF-CRIMINAL	08	59	\$4,395,198	67	\$5,142,167	59	\$4,607,311	
8 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	6	\$401,142	6	\$401,142	New
9 RECEPTIONIST	03	4	\$155,361	4	\$160,914	4	\$160,914	
Total:	75		\$5,660,881	91	\$7,028,997	83	\$6,494,141	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11510			Job Group		Current Year 2022		----- Ensuing Year 2023 -----						
Police Services Division					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151040	Police Support Services											
Full-time			Positions										

1	CAPTAIN	11	1	\$101,889	1	\$106,355	1	\$106,355					
2	SENIOR TACTICAL FLIGHT OFFICER	11	1	\$97,148	1	\$100,549	1	\$100,549					
3	LIEUTENANT	10	0	\$0	2	\$185,528	2	\$185,528				New	
4	DETECTIVE DEPUTY	09	1	\$86,688	1	\$90,476	1	\$90,476					
5	SERGEANT	09	0	\$0	4	\$342,159	4	\$342,159				New	
6	SERGEANT	09	2	\$166,882	0	\$0	0	\$0				Delete	
7	SERGEANT	09	2	\$166,893	2	\$174,369	2	\$174,369					
8	DEPUTY SHERIFF-CRIMINAL	08	11	\$849,942	11	\$884,940	11	\$884,940					
9	DEPUTY SHERIFF-CRIMINAL	08	3	\$229,295	0	\$0	0	\$0				Delete	
Total:			21	\$1,698,737	22	\$1,884,376	22	\$1,884,376					
Part-time			Positions										

1	AVIATION MECHANIC (PT) NB	24	1	\$41,496	1	\$41,496	1	\$41,496					
2	DEPUTY SHERIFF (RESERVE) (PT) NB	08	11	\$159,003	11	\$159,003	11	\$159,003					
Total:			12	\$200,499	12	\$200,499	12	\$200,499					
Cost Center	1151050	Investigative Services											
Full-time			Positions										

1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$89,962	1	\$96,264	1	\$96,264					
2	CAPTAIN	11	1	\$99,008	1	\$102,473	1	\$102,473					
3	SENIOR DETECTIVE	11	1	\$93,389	1	\$96,658	1	\$96,658					
4	SENIOR DETECTIVE (NARCOTICS)	11	2	\$198,024	2	\$204,955	2	\$204,955					
5	DETECTIVE DEPUTY	09	1	\$85,101	0	\$0	0	\$0				Delete	
6	DETECTIVE DEPUTY	09	21	\$1,741,132	21	\$1,812,053	21	\$1,812,053					
7	DETECTIVE DEPUTY (ARSON)	09	2	\$170,081	2	\$177,675	2	\$177,675					
8	DEPUTY SHERIFF-CRIMINAL	08	5	\$388,448	5	\$402,792	5	\$402,792					
9	UNDERCOVER NARCOTICS DEPUTY	08	2	\$154,794	2	\$160,210	2	\$160,210					
Total:			36	\$3,019,939	35	\$3,053,080	35	\$3,053,080					
Cost Center	1151060	Community Programs											
Full-time			Positions										

1	SERGEANT	09	1	\$87,416	1	\$90,476	1	\$90,476					
2	DEPUTY SHERIFF-CRIMINAL	08	9	\$679,670	9	\$713,911	9	\$713,911					
3	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$57,843	1	\$58,999	1	\$58,999					
4	DOMESTIC VIOLENCE ADVOCATE	06	3	\$146,284	3	\$149,664	3	\$149,664					
5	RESOURCE TEAM WORKER	05	1	\$44,277	1	\$45,163	1	\$45,163					
6	ACCOUNT CLERK (SHERIFF) 55A	04	1	\$41,273	1	\$42,723	1	\$42,723					
7	SENIOR CLERK TYPIST (SHERIFF)	04	1	\$36,648	1	\$38,715	1	\$38,715					
8	RECEPTIONIST	03	2	\$73,723	2	\$77,014	2	\$77,014					
Total:			19	\$1,167,134	19	\$1,216,665	19	\$1,216,665					
Cost Center	1151070	Rath Patrol											
Full-time			Positions										

1	SERGEANT	09	1	\$82,638	1	\$87,194	1	\$87,194					
2	DEPUTY SHERIFF-CRIMINAL	08	10	\$668,596	10	\$709,763	10	\$709,763					
Total:			11	\$751,234	11	\$796,957	11	\$796,957					

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2022		----- Ensuing Year 2023 -----					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	
2 DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	225	\$418,000	225	\$418,000	225	\$418,000	
Total:	243		\$481,198	243	\$481,198	243	\$481,198	

Cost Center 1151090 Professional Standards

Full-time Positions

1 CHIEF OF INTERNAL AFFAIRS	16	1	\$125,565	1	\$134,707	1	\$134,707	
2 CORRECTION LIEUTENANT	13	0	\$0	1	\$93,461	1	\$93,461	Gain
3 CORRECTION OFFICER	11	0	\$0	1	\$75,529	1	\$75,529	Gain
4 SERGEANT-OFFICER	11	0	\$0	2	\$170,233	2	\$170,233	Gain
5 LIEUTENANT	10	1	\$87,907	1	\$92,764	1	\$92,764	
6 SERGEANT	09	1	\$87,416	1	\$92,125	1	\$92,125	
7 DEPUTY SHERIFF-CRIMINAL	08	1	\$77,397	1	\$80,105	1	\$80,105	
8 DEPUTY SHERIFF-OFFICER	08	0	\$0	6	\$435,975	6	\$435,975	Gain
9 CONFIDENTIAL AIDE (SHERIFF)	06	0	\$0	1	\$51,896	1	\$51,896	Gain
10 RECORDS CLERK (HOLDING CENTER)	06	0	\$0	1	\$49,893	1	\$49,893	Gain
11 RECEPTIONIST	03	0	\$0	1	\$39,131	1	\$39,131	Gain
12 RECEPTIONIST	03	2	\$79,177	2	\$82,026	2	\$82,026	
Total:	6		\$457,462	19	\$1,397,845	19	\$1,397,845	

Part-time Positions

1 HOLDING CENTER GUARD (PT) NB	08	0	\$0	1	\$19,149	1	\$19,149	Gain
Total:	0		\$0	1	\$19,149	1	\$19,149	

Fund Center Summary Totals

Full-time:	197		\$14,628,757	227	\$17,452,625	219	\$16,899,317	
Part-time:	12		\$200,499	13	\$219,648	13	\$219,648	
Seasonal:	243		\$481,198	243	\$481,198	243	\$481,198	
Fund Center Totals:	452		\$15,310,454	483	\$18,153,471	475	\$17,600,163	

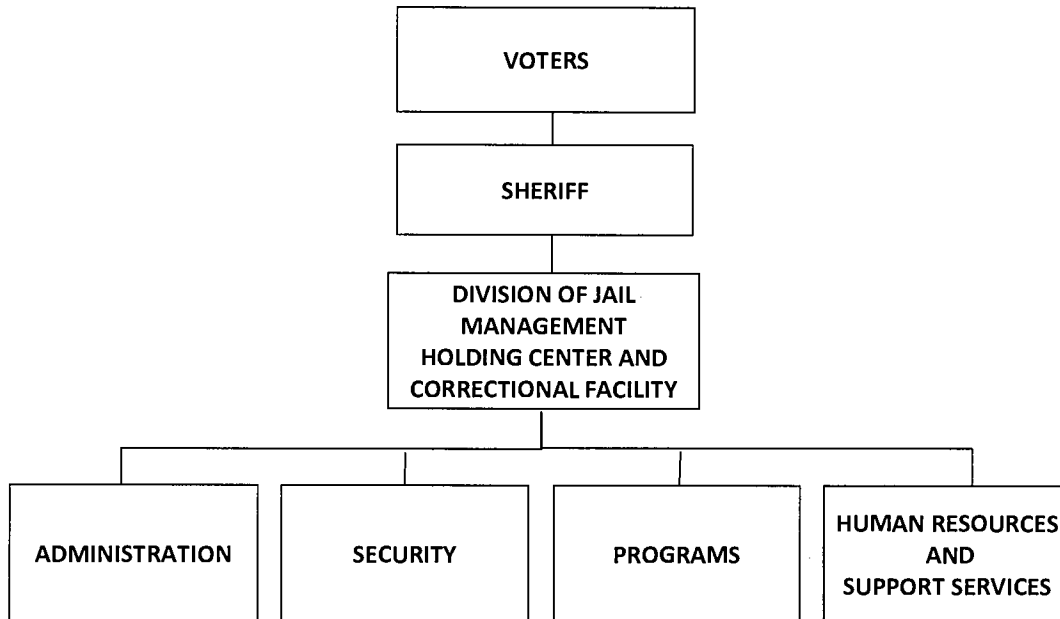
Fund: 110
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	11,809,035	13,456,868	13,456,868	17,452,625	16,899,317	-
500010	Part Time - Wages	117,130	202,815	202,815	219,648	219,648	-
500030	Seasonal - Wages	295,117	404,198	404,198	481,198	481,198	-
500300	Shift Differential	154,112	182,500	182,500	252,000	252,000	-
500320	Uniform Allowance	236,625	255,000	255,000	300,900	300,900	-
500330	Holiday Worked	351,023	360,000	360,000	443,000	443,000	-
500340	Line-up Pay	443,955	472,825	472,825	662,140	662,140	-
500350	Other Employee Payments	609,065	367,740	367,740	588,595	588,595	-
501000	Overtime	5,482,491	4,707,344	4,724,624	5,000,000	5,000,000	-
502000	Fringe Benefits	7,720,630	9,179,522	9,179,522	12,700,053	10,878,825	-
504990	Reductions - Personal Services Acct	-	-	-	-	(400,000)	-
505000	Office Supplies	14,115	19,500	19,500	22,600	22,600	-
505200	Clothing Supplies	30,639	43,155	43,155	64,125	64,125	-
505600	Auto, Truck & Heavy Equip Supplies	183,344	224,750	224,750	351,000	351,000	-
506200	Maintenance & Repair	468,159	508,940	488,940	783,354	783,354	-
510000	Local Mileage Reimbursement	12,843	8,000	8,000	16,500	16,500	-
510100	Out Of Area Travel	172,364	230,970	230,970	303,161	303,161	-
510200	Training And Education	11,040	45,288	45,288	165,103	165,103	-
515000	Utility Charges	8,762	24,725	24,725	22,000	22,000	-
516010	Contract Pymts Nonprofit Purch Svcs	10,000	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	444,075	526,131	526,131	527,951	527,951	-
516030	Maintenance Contracts	31,053	35,560	61,322	114,665	114,665	-
517817	Suicide Prevention and Crisis Svcs	63,100	63,100	63,100	68,100	68,100	-
530000	Other Expenses	38,606	39,600	51,600	77,915	77,915	-
545000	Rental Charges	36,390	42,000	42,000	400,143	400,143	-
559000	County Share - Grants	145,414	153,553	153,553	184,935	184,935	-
561410	Lab & Technical Equipment	406,516	2,106,487	2,195,987	2,254,043	2,254,043	-
561420	Office Eqmt, Furniture & Fixtures	29,968	10,000	28,389	31,800	31,800	-
561440	Motor Vehicles	122,504	25,000	25,000	53,000	53,000	-
910600	ID Purchasing Services	36,828	33,613	33,613	40,691	40,691	-
910700	ID Fleet Services	1,878,838	3,318,132	3,318,132	3,736,481	3,736,481	-
911500	ID Sheriff Division Services	(2,404,080)	(3,655,750)	(3,655,750)	(3,828,698)	(3,828,698)	-
912000	ID Dept of Social Services Svcs	1,074,248	1,510,552	1,510,552	1,614,311	1,614,311	-
912215	ID DPW Mail Svcs	-	35	35	-	-	-
980000	ID DISS Services	686,100	768,843	768,843	921,433	921,433	-
Total Appropriations		30,720,009	35,670,996	35,813,927	46,024,772	43,250,236	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
406010	State Aid - Navigation Law Enforc	16,416	80,500	80,500	80,500	80,500	-
406020	State Aid - Snowmobile Law Enforc	-	20,000	20,000	20,000	20,000	-
409020	Miscellaneous State Aid	19,226	-	17,280	-	-	-
410510	Federal Drug Enforcement	32,179	38,360	38,360	38,744	38,744	-
414020	Miscellaneous Federal Aid	115,024	57,540	57,540	77,488	77,488	-
415510	Civil Process Fees - Sheriff	818,788	1,101,690	1,101,690	1,020,000	1,020,000	-
415520	Sheriff Fees	52,103	42,000	42,000	45,000	45,000	-
418400	Subpoena Fees	214	-	-	-	-	-
420030	Police Services-Other Governments	308,630	307,550	307,550	307,550	307,550	-
420499	Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	-
421550	Forfeiture Crime Proceeds	209,977	-	125,651	-	-	-
422000	Copies	3,897	-	-	-	-	-
466000	Miscellaneous Receipts	344,353	325,132	325,132	326,390	326,390	-
466130	Other Unclassified Revenues	516	-	-	-	-	-
466360	Stadium Reimbursement	910,943	729,130	729,130	790,000	790,000	-
Total Revenues		2,926,760	2,796,396	2,939,327	2,800,166	2,800,166	-

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	83,673,684	89,105,631	89,105,631	94,905,826
Other	<u>4,454,255</u>	<u>5,341,949</u>	<u>6,996,316</u>	<u>6,652,608</u>
Total Appropriation	88,127,939	94,447,580	96,101,947	101,558,434
Revenue	<u>3,181,575</u>	<u>719,892</u>	<u>1,874,259</u>	<u>722,890</u>
County Share	84,946,364	93,727,688	94,227,688	100,835,544

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 1,384.

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. Ensure compliance with all laws, ordinances, rules and regulations in a firm, fair and consistent manner. Protect the safety and welfare of all individuals entrusted to the Sheriff of Erie County 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 2023

- 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 to include the deployment of tablets for incarcerated individual use
- Enhance the array of award-winning rehabilitative programming available to incarcerated individuals within the Jail Management Division
- Expand and enhance Medication Assisted Treatment (MAT) programming, so that it is 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

2023 Budget Estimate - Summary of Personal Services

Fund Center: 116			Job		Current Year 2022		----- Ensuing Year 2023 -----						
Jail Management Division			Group		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	\$120,141	1	\$127,650	1	\$127,650				
2 FIRST DEPUTY SUPERINTENDENT (SHERIFF)			15	2	\$241,010	2	\$256,058	2	\$256,058				
3 CHIEF OF OPERATIONS (SHERIFF)			13	2	\$200,628	2	\$215,134	2	\$215,134				
4 CORRECTION LIEUTENANT			13	1	\$90,738	0	\$0	0	\$0	Transfer			
5 CORRECTION OFFICER			11	1	\$73,328	0	\$0	0	\$0	Transfer			
6 SERGEANT-OFFICER			11	2	\$165,198	0	\$0	0	\$0	Transfer			
7 SERGEANT-OFFICER			11	1	\$85,149	1	\$86,852	1	\$86,852				
8 JUNIOR TECH SUPPORT SVCS SPEC (SHERIFF)			10	1	\$53,419	1	\$57,514	1	\$57,514				
9 COMMITMENTS CLERK			09	2	\$117,738	2	\$121,912	2	\$121,912				
10 DEPUTY SHERIFF-OFFICER			08	6	\$427,426	0	\$0	0	\$0	Transfer			
11 AUTOMOTIVE MECHANIC			07	1	\$43,857	1	\$46,864	1	\$46,864				
12 SECRETARY - SUPERINTENDENT COR FACILITY			07	1	\$49,872	1	\$63,511	1	\$63,511				
13 CONFIDENTIAL AIDE (SHERIFF)			06	1	\$50,434	0	\$0	0	\$0	Transfer			
14 RECEPTIONIST (CF)			05	1	\$36,256	1	\$38,449	1	\$38,449				
15 RECEPTIONIST CF			05	1	\$41,598	1	\$43,245	1	\$43,245				
16 ACCOUNT CLERK TYPIST - CIVIL			04	1	\$36,648	1	\$38,715	1	\$38,715				
17 RECEPTIONIST			03	4	\$153,483	4	\$159,032	4	\$159,032				
Total:			29		\$1,986,923	18	\$1,254,936	18	\$1,254,936				
Part-time			Positions										
1 RECEPTIONIST PT (CF)			05	1	\$15,356	1	\$16,906	1	\$16,906				
Total:			1		\$15,356	1	\$16,906	1	\$16,906				
Cost Center	1161020	Security HC											
Full-time			Positions										
1 CAPTAIN-OFFICER			12	4	\$361,957	4	\$371,246	4	\$371,246				
2 LIEUTENANT-OFFICER			11	6	\$532,279	6	\$543,840	6	\$543,840				
3 SERGEANT-OFFICER			11	30	\$2,347,421	31	\$2,484,280	30	\$2,413,046				
4 SERGEANT-OFFICER			11	0	\$0	3	\$213,702	3	\$213,702	New			
5 DEPUTY SHERIFF OFFICER (55A)			08	1	\$55,607	1	\$59,815	1	\$59,815				
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)			08	3	\$202,704	3	\$209,967	3	\$209,967				
7 DEPUTY SHERIFF-OFFICER			08	0	\$0	15	\$824,895	15	\$824,895	New			
8 DEPUTY SHERIFF-OFFICER			08	319	\$21,177,537	319	\$21,819,914	319	\$21,819,914				
9 RECORDS CLERK (HOLDING CENTER)			06	1	\$48,915	0	\$0	0	\$0	Transfer			
10 RECORDS CLERK (HOLDING CENTER)			06	13	\$641,011	13	\$655,133	13	\$655,133				
11 SENIOR ACCOUNT CLERK TYPIST-CIVIL			06	1	\$48,915	1	\$49,893	1	\$49,893				
12 RECEPTIONIST			03	1	\$37,184	0	\$0	0	\$0	Transfer			
Total:			379		\$25,453,530	396	\$27,232,685	395	\$27,161,451				
Part-time			Positions										
1 HOLDING CENTER GUARD (PT) NB			08	0	\$0	10	\$179,970	10	\$179,970	New			
2 HOLDING CENTER GUARD (PT) NB			08	3	\$54,163	8	\$144,148	3	\$54,163				
3 HOLDING CENTER GUARD (PT) NB			08	1	\$19,149	0	\$0	0	\$0	Transfer			
Total:			4		\$73,312	18	\$324,118	13	\$234,133				

2023 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Fund Center: 116			Current Year 2022		Ensuing Year 2023					Remarks		
Jail Management Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopted
Cost Center	1161040	Food Service HC										
Full-time Positions												
1 COOK-MANAGER (HOLDING CENTER)			09	1	\$60,900	1	\$63,498	1	\$63,498			
2 COOK HOLDING CENTER			05	1	\$44,277	1	\$45,163	1	\$45,163			
3 ASSISTANT COOK (HOLDING CENTER)			04	2	\$80,478	2	\$82,747	2	\$82,747			
4 KITCHEN HELPER (HOLDING CENTER)			03	8	\$310,816	8	\$320,548	8	\$320,548			
Total:			12		\$496,471	12	\$511,956	12	\$511,956			
Cost Center	1161060	Programs and Maintenance HC										
Full-time Positions												
1 MAINTENANCE WORKER (SHERIFF)			05	1	\$44,277	1	\$45,163	1	\$45,163			
2 LABORER (SHERIFF)			04	8	\$318,559	8	\$329,705	8	\$329,705			
Total:			9		\$362,836	9	\$374,868	9	\$374,868			
Cost Center	1161070	Court Security										
Full-time Positions												
1 COURT OFFICER (SHERIFF)			6A	3	\$163,995	3	\$169,162	3	\$169,162			
Total:			3		\$163,995	3	\$169,162	3	\$169,162			
Cost Center	1161080	Transportation										
Full-time Positions												
1 SERGEANT-OFFICER			11	3	\$252,044	3	\$258,824	3	\$258,824			
2 DEPUTY SHERIFF OFFICER (55A)			08	1	\$72,812	1	\$74,268	1	\$74,268			
3 DEPUTY SHERIFF-OFFICER			08	36	\$2,572,510	36	\$2,638,301	36	\$2,638,301			
Total:			40		\$2,897,366	40	\$2,971,393	40	\$2,971,393			
Cost Center	1161090	Community Re-intergration Program										
Full-time Positions												
1 CHIEF OF COMM REINTEGRATION (SHERIFF)			15	1	\$119,282	1	\$129,301	1	\$129,301			
2 CORRECTION OFFICER CF			11	0	\$0	2	\$112,278	2	\$112,278	New		
3 CORRECTION OFFICER CF			11	0	\$0	3	\$168,417	0	\$0			
4 DEPUTY SHERIFF-OFFICER			08	0	\$0	1	\$54,993	0	\$0	Delete		
5 DEPUTY SHERIFF-OFFICER			08	0	\$0	4	\$219,972	0	\$0			
Total:			1		\$119,282	11	\$684,961	3	\$241,579			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 1163020 Security CF

Full-time Positions

1 CORRECTION CAPTAIN	14	2	\$198,636	2	\$204,592	2	\$204,592	
2 CORRECTION LIEUTENANT	13	6	\$544,428	6	\$560,766	6	\$560,766	
3 CORRECTION LIEUTENANT	13	0	\$0	1	\$83,271	1	\$83,271	New
4 CORRECTION SERGEANT	12	18	\$1,424,939	18	\$1,476,664	18	\$1,476,664	
5 CORRECTION SERGEANT	12	0	\$0	2	\$152,140	2	\$152,140	New
6 CORRECTION SERGEANT CF	12	2	\$132,336	4	\$279,736	2	\$138,162	
7 CORRECTION SERGEANT CF	12	0	\$0	1	\$70,787	1	\$70,787	New
8 CORRECTION OFFICER	11	92	\$6,773,815	92	\$7,004,264	92	\$7,004,264	
9 CORRECTION OFFICER (SPANISH SPEAKING)	11	1	\$76,579	1	\$78,878	1	\$78,878	
10 CORRECTION OFFICER CF	11	97	\$6,178,143	97	\$6,491,833	97	\$6,491,833	
11 CORRECTION OFFICER CF	11	0	\$0	13	\$729,807	13	\$729,807	New
12 CORRECTION OFFICER CF (55A)	11	1	\$68,472	1	\$70,527	1	\$70,527	
13 IDENTIFICATION OFFICER 55A	11	2	\$140,184	2	\$145,224	2	\$145,224	
Total:		221	\$15,537,532	240	\$17,348,489	238	\$17,206,915	

Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	10	1	\$68,149	1	\$70,194	1	\$70,194	
2 COOK	05	5	\$232,438	5	\$241,929	5	\$241,929	
Total:		6	\$300,587	6	\$312,123	6	\$312,123	

Cost Center 1163060 Programs CF

Regular Part-time Positions

1 INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	\$57,701	1	\$59,433	1	\$59,433	
Total:		1	\$57,701	1	\$59,433	1	\$59,433	

Fund Center Summary Totals

Full-time:	700	\$47,318,522	735	\$50,860,573	724	\$50,204,383
Part-time:	5	\$88,668	19	\$341,024	14	\$251,039
Regular Part-time:	1	\$57,701	1	\$59,433	1	\$59,433
Fund Center Totals:	706	\$47,464,891	755	\$51,261,030	739	\$50,514,855

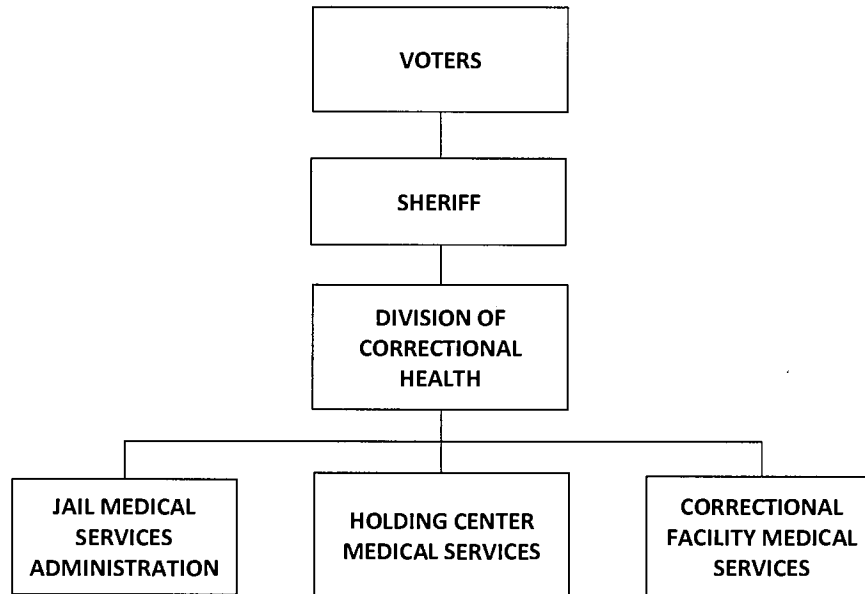
Fund: 110
Department: Jail Management Division
Fund Center: 116

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	41,523,569	47,046,343	47,046,343	50,860,573	50,204,383	-
500010 Part Time - Wages	64,849	87,792	87,792	341,024	251,039	-
500020 Regular PT - Wages	33,157	54,953	54,953	59,433	59,433	-
500300 Shift Differential	1,020,001	1,105,589	1,105,589	1,405,041	1,405,041	-
500320 Uniform Allowance	677,325	705,600	705,600	785,400	785,400	-
500330 Holiday Worked	1,228,984	1,203,148	1,203,148	1,328,473	1,328,473	-
500340 Line-up Pay	1,725,814	1,975,946	1,975,946	2,189,548	2,189,548	-
500350 Other Employee Payments	1,525,973	185,815	185,815	308,517	308,517	-
501000 Overtime	9,174,961	7,490,945	7,490,945	8,000,000	8,000,000	-
502000 Fringe Benefits	26,699,051	29,249,500	29,249,500	32,639,004	30,973,992	-
504990 Reductions - Personal Services Acct	-	-	-	-	(600,000)	-
505000 Office Supplies	34,335	53,840	53,840	59,489	59,489	-
505200 Clothing Supplies	194,489	325,431	315,431	348,292	348,292	-
505400 Food & Kitchen Supplies	1,427,839	1,515,825	1,515,825	1,859,781	1,859,781	-
505600 Auto, Truck & Heavy Equip Supplies	63,999	66,875	66,875	79,500	79,500	-
506200 Maintenance & Repair	302,964	394,510	384,350	399,147	399,147	-
510000 Local Mileage Reimbursement	614	2,000	2,000	3,000	3,000	-
510100 Out Of Area Travel	10,837	28,800	28,800	45,400	45,400	-
510200 Training And Education	77,400	400	560	840	840	-
516020 Professional Svcs Contracts & Fees	147,835	247,500	286,500	306,211	306,211	-
516030 Maintenance Contracts	213,157	216,997	216,997	265,544	265,544	-
530000 Other Expenses	34,536	51,150	61,150	108,037	108,037	-
545000 Rental Charges	5,645	22,182	22,182	20,630	20,630	-
561410 Lab & Technical Equipment	212,911	283,750	1,899,117	612,775	612,775	-
561420 Office Eqmt, Furniture & Fixtures	-	24,000	34,000	50,560	50,560	-
561440 Motor Vehicles	-	200,000	200,000	-	-	-
910600 ID Purchasing Services	53,565	48,368	48,368	59,184	59,184	-
910700 ID Fleet Services	22,536	25,982	25,982	55,632	55,632	-
911600 ID Jail Management Services	(136,812)	(1,234,744)	(1,234,744)	(266,433)	(266,433)	-
911630 ID Correctional Facility Services	(96,833)	-	-	(45,000)	(45,000)	-
912220 ID Buildings and Grounds Services	41,280	41,280	41,280	41,280	41,280	-
942000 ID Library Services	4,658	144,870	144,870	144,545	144,545	-
980000 ID DISS Services	1,839,300	2,882,933	2,882,933	2,504,194	2,504,194	-
Total Appropriations	88,127,939	94,447,580	96,101,947	104,569,621	101,558,434	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
408530 State Aid - Criminal Justice Prog	302,137	271,552	271,552	273,468	273,468	-
410150 SSA-SSI Prison Incentive Program	15,800	17,600	17,600	17,600	17,600	-
415500 Prisoner Transportation	43,947	19,500	19,500	21,000	21,000	-
415600 ECCF- Inmate Disciplinary Surcharge	11,614	15,000	15,000	15,000	15,000	-
415620 Commissary Reimbursement	115,763	115,763	115,763	172,933	172,933	-
415622 Jail Phone Revenue	735,623	275,927	1,430,294	217,889	217,889	-
420040 Jail Facilities For Other Govts	1,837,900	-	-	-	-	-
422000 Copies	4,752	1,800	1,800	2,000	2,000	-
466000 Miscellaneous Receipts	5,999	2,750	2,750	3,000	3,000	-
466130 Other Unclassified Revenues	108,040	-	-	-	-	-
Total Revenues	3,181,575	719,892	1,874,259	722,890	722,890	-

SHERIFF

DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	7,257,262	9,542,415	9,542,415	10,207,869
Other	3,401,715	3,137,455	3,137,455	3,798,400
Total Appropriation	10,658,977	12,679,870	12,679,870	14,006,269
Revenue	898	500	500	0
County Share	10,658,079	12,679,370	12,679,370	14,006,269

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 proper housing placement of the incarcerated individual: Detoxification Housing, Mental Health Housing, ADA Requirement Housing, or Medical Housing
- Provide medical and nursing services within the mandated guidelines
- Ensure the continuation of I/I's medication during incarceration once verified through external resources
- Provide chronic disease management that aligns with community standards
- Provide diagnostic imaging including STAT services when medically indicated
- Provide laboratory collection at each site with processing at a contracted laboratory
- Provide detoxification screening and monitoring to incarcerated individuals identified with a substance abuse history
- Conduct daily sick call, provide wound care, and administer medications
- Scheduling for specialized clinics off-site
- Discharge planning for identified detoxification individuals
- Provide comprehensive Infection Prevention and Control Program with functioning coordinated process to minimize the risks of endemic with the incarcerated setting
- Provides full range of medically necessary dental care
- Maintain a continuous quality improvement program tailored to monitor the systematic operations, objective monitoring, and evaluation of the quality and appropriateness of the health care delivery system to incarcerated individuals

Top Priorities for 2023

- 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
- Seek accreditation by the National Commission on Correctional Health Care (NCCHC)
- Provide Medication Assisted Treatment (MAT) in combination with behavioral therapies to those incarcerated individuals with alcohol and opioid disorders

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Correctional Health Services Division

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1165010 Jail Medical Services Administration

Full-time Positions

1 DIRECTOR OF NURSING (CORR HEALTH)	21	1	\$108,335	1	\$110,502	1	\$110,502
2 ASSISTANT DIRECTOR NURSING (CORR HEALTH)	20	1	\$88,620	1	\$90,393	1	\$90,393
3 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$115,138	1	\$122,448	1	\$122,448
4 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	1	\$120,141	1	\$127,650	1	\$127,650
5 NURSE EDUCATOR (CORR HEALTH)	11	0	\$0	1	\$77,388	1	\$77,388
6 DISCHARGE PLANNER (CORR HEALTH)	10	1	\$83,054	1	\$84,716	1	\$84,716
7 QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$88,065	1	\$89,827	1	\$89,827
8 REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	\$83,054	1	\$84,716	1	\$84,716
Total:	7		\$686,407	8	\$787,640	8	\$787,640

New

Cost Center 1165020 Holding Center Medical Services

Full-time Positions

1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	3	\$329,360	3	\$348,648	3	\$348,648
2 HEAD NURSE (HOLDING CENTER)	10	3	\$239,434	3	\$246,363	3	\$246,363
3 MEDICAL RECORD ADMINISTRATOR CF	10	1	\$62,287	1	\$64,156	1	\$64,156
4 PRINCIPAL CLERK (CF)	08	2	\$100,830	2	\$105,645	2	\$105,645
5 REGISTERED NURSE (HOLDING CENTER)	08	19	\$1,234,862	19	\$1,273,729	19	\$1,273,729
6 HOLDING CENTER MEDICAL AIDE	07	10	\$675,802	10	\$696,894	10	\$696,894
7 INMATE HEALTH SERVICES NAVIGATOR	06	1	\$47,925	1	\$48,884	1	\$48,884
8 MEDICAL OFFICE ASSISTANT CF	06	1	\$44,643	1	\$45,983	1	\$45,983
9 SENIOR CLERK TYPIST CF	06	1	\$44,643	1	\$45,983	1	\$45,983
10 SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	\$123,051	3	\$126,135	3	\$126,135
Total:	44		\$2,902,837	44	\$3,002,420	44	\$3,002,420

Cost Center 1165030 Corr. Facility Medical Services

Full-time Positions

1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$242,301	2	\$252,269	2	\$252,269
2 CORRECTIONAL FACILITY MEDICAL AIDE	13	10	\$692,619	10	\$717,986	10	\$717,986
3 HEAD NURSE (HOLDING CENTER)	10	1	\$83,054	1	\$84,716	1	\$84,716
4 REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	\$481,128	7	\$500,801	7	\$500,801
5 DENTAL ASSISTANT (CORR HEALTH)	05	1	\$48,953	1	\$50,667	1	\$50,667
Total:	21		\$1,548,055	21	\$1,606,439	21	\$1,606,439

Fund Center Summary Totals

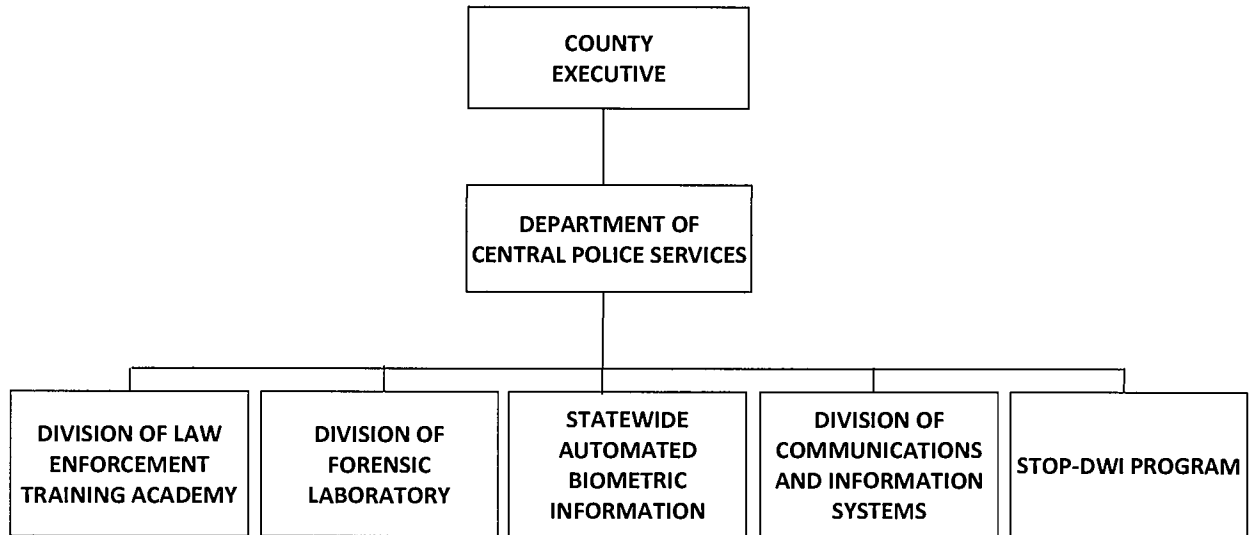
Full-time:	72	\$5,137,299	73	\$5,396,499	73	\$5,396,499
Fund Center Totals:	72	\$5,137,299	73	\$5,396,499	73	\$5,396,499

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	3,679,977	4,975,145	4,975,145	5,396,499	5,396,499	-
500020	Regular PT - Wages	7,059	-	-	-	-	-
500300	Shift Differential	118,610	152,000	152,000	158,000	158,000	-
500320	Uniform Allowance	30,700	39,000	39,000	41,000	41,000	-
500330	Holiday Worked	144,405	167,000	167,000	172,010	172,010	-
500340	Line-up Pay	81,046	83,855	83,855	94,790	94,790	-
500350	Other Employee Payments	176,712	72,800	72,800	80,080	80,080	-
501000	Overtime	860,401	829,680	829,680	862,867	862,867	-
502000	Fringe Benefits	2,158,352	3,222,935	3,222,935	3,402,623	3,402,623	-
505000	Office Supplies	9,979	9,000	15,000	15,000	15,000	-
505200	Clothing Supplies	8,947	10,000	10,000	10,250	10,250	-
505800	Medical & Health Supplies	191,369	309,000	174,611	231,000	231,000	-
506200	Maintenance & Repair	5,672	7,000	15,389	7,000	7,000	-
510000	Local Mileage Reimbursement	287	500	500	1,200	1,200	-
510100	Out Of Area Travel	7,633	10,000	10,000	10,000	10,000	-
510200	Training And Education	340	10,000	10,000	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	1,685,956	1,903,946	2,013,946	2,528,826	2,528,826	-
516030	Maintenance Contracts	21,642	33,583	33,583	22,000	22,000	-
516050	Dept Payments to ECMCC	843,968	350,000	350,000	500,000	500,000	-
545000	Rental Charges	1,054	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	246,982	25,000	25,000	40,500	40,500	-
561420	Office Eqmt, Furniture & Fixtures	79,198	-	10,000	25,000	25,000	-
910600	ID Purchasing Services	23,228	21,390	21,390	25,665	25,665	-
910700	ID Fleet Services	-	81,777	81,777	100	100	-
912730	ID Health Lab Services	435	1,000	1,000	1,000	1,000	-
980000	ID DISS Services	275,025	363,759	363,759	369,359	369,359	-
Total Appropriations		10,658,977	12,679,870	12,679,870	14,006,269	14,006,269	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
422000	Copies	898	500	500	-	-	-
Total Revenues		898	500	500	-	-	-

DEPARTMENT OF CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,501,259	1,833,056	1,833,056	2,053,148
Other	<u>1,987,723</u>	<u>2,430,925</u>	<u>2,430,925</u>	<u>2,305,467</u>
Total Appropriation	3,488,982	4,263,981	4,263,981	4,358,615
Revenue	<u>13,064</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
County Share	3,475,918	4,238,981	4,238,981	4,333,615

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, Crisis Intervention Training, Supervisors Course, Internal Affairs Investigations, Instructor Development, Community Policing, Executive Leadership, Domestic Violence Seminars, Investigators School, Crime Scene Management 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 30 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 while reducing 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 and 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 2023

- Minimize the number of cases awaiting analysis in all sections
- Complete DNA training activities for one Forensic Biologist who is currently in training, and biology training for two Forensic Biologists who are currently in training
- Complete training in cartridge case comparative analysis for one Firearms Examiner and barrel length and overall measurement for one Firearms Examiner

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
ANAB continuation of accreditation	yes	yes	yes
Adherence to QAS	yes	yes	yes
Adherence to MROS	n/a	partial	yes
Opiate, OD, and counterfeit data provided monthly to HIDTA	yes	yes	yes
Analysts authorized to examine evidence	Seized drugs: 7 Firearms: 6* Biology/DNA: 13	Seized drugs: 7 Firearms: 6* Biology/DNA: 14*	Seized drugs: 7* Firearms: 6* Biology/DNA: 14*

*Analyst may not be fully trained but are contributing to casework

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Testimonies provided in criminal court	34	25	25
Cases submitted to the laboratory	4,753	4,500	4,700

	Actual 2021		Estimated 2022		Estimated 2023	
Case Assignment	Created	Completed	Created	Completed	Created	Completed
Drug Analysis	1,403	1,445	1,100	1,050	1,500	1,500
DNA Analysis	1,803	1,577	1,550	1,700	1,600	1,900
Firearms Analysis	1,513	1,304	1,400	1,300	1,500	1,400

Performance Goal

(average in days)	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Turnaround time: Drug	22	20	18	15
Turnaround time: Firearms	35	30	25	20

STATEWIDE AUTOMATED BIOMETRIC INFORMATION SYSTEM (SABIS)

Program Description

SABIS is responsible for identifying crime scene fingerprints and palm print evidence. SABIS receives evidence from local, state, federal and international law enforcement agencies in Erie & Niagara Counties. Police agencies submit their biometric evidence from crime scenes and compare it 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 process of friction ridge identification is used to identify the impressions from fingers and palms to the source. Identification of finger and palm impressions does not lie solely in matters related to criminal investigations. The SABIS process is used to identify deceased persons, missing persons, suspect elimination or to exonerate a person who has been wrongly 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
- Continuous searches and comparisons to match prints in the unidentified latent database
- Continuous closing of expired cases and eliminating those prints from the database to ensure maximum performance

Top Priorities for 2023

- Training recruits, crime scene technicians, and latent print examiners about SABIS and fingerprint and palm print photography, evidence collection, and submission
- Continue education, bi-annual state-wide meetings, training courses, and webinars
- Supervise work in training upper level latent examiners to attain SABIS user status
- Continue to improve processes in the office (i.e., storage and retrieval management, equipment, manuals)
- Continue to work towards accreditation by September 1, 2026

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Cases entered in SABIS	215	220	225
Prints entered in SABIS	444	450	475
Hits (positive identifications)	99	102	110

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 76 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 2023

- Continue to configure, maintain and secure 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
- 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

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Public safety agencies served	75	75	75
Law enforcement systems maintained *plan to consolidate disparate arrest systems in 2022	16	15*	15
Persons trained in use of law enforcement information systems	20	80	200
911 emergency telephone system calls processed through CPS	570,391	650,000	675,000
Calls other than 911 processed through CPS	216,701	250,000	250,000
911 emergency text messages processed	3,337	4,500	5,000
Recording requests completed	6,048	6,100	6,200
Primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs) *Town of Eden PSAP closed in 2022	16	15*	15
Secondary PSAPs	3	3	3
Street address database updates supplied to telephone companies for countywide 911 systems	1,700	1,500	1,500

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Persons trained in use of law enforcement information systems	110*	200	250	250
Evacuation Simulations conducted with partner agencies	n/a	2	2	2
911 calls reviewed for Quality Control *dropped due to COVID restrictions, need to bring back up	4,000	5,000	5,000	5,000

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$129,900	1	\$137,800	1	\$137,800	
2 COMMUNITY COORDINATOR (CPS)	12	1	\$62,702	1	\$67,914	1	\$67,914	
3 SABIS MANAGER	11	1	\$71,327	1	\$78,516	1	\$78,516	
4 SECRETARY, COMMISSIONER OF CPS	09	1	\$59,428	1	\$64,509	1	\$64,509	
5 ADMINISTRATIVE CLERK	07	1	\$54,271	1	\$59,671	1	\$59,671	
6 PRINCIPAL CLERK	06	1	\$50,384	1	\$55,103	1	\$55,103	
Total:		6	\$428,012	6	\$463,513	6	\$463,513	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 DIRECTOR OF FORENSIC LABORATORY	15	1	\$111,677	1	\$121,316	1	\$121,316	
2 FORENSIC BIOLOGIST II	12	2	\$132,577	2	\$150,196	2	\$150,196	
3 FORENSIC CHEMIST II	12	4	\$318,119	4	\$344,347	4	\$344,347	
4 FORENSIC BIOLOGIST I	11	2	\$115,798	2	\$132,692	2	\$132,692	
5 FIREARMS EXAMINER II	10	0	\$0	1	\$70,637	1	\$70,637	New
6 FIREARMS EXAMINER I	09	1	\$61,071	0	\$0	0	\$0	Delete
7 SENIOR EVIDENCE CLERK	08	1	\$56,809	1	\$61,784	1	\$61,784	
Total:		11	\$796,051	11	\$880,972	11	\$880,972	

Fund Center Summary Totals

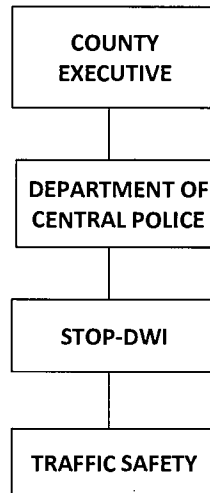
Full-time:	17	\$1,224,063	17	\$1,344,485	17	\$1,344,485
Fund Center Totals:	17	\$1,224,063	17	\$1,344,485	17	\$1,344,485

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	958,417	1,181,805	1,181,797	1,344,485	1,344,485	-
500300	Shift Differential	-	-	8	-	-	-
500350	Other Employee Payments	61,566	8,990	8,990	12,280	12,280	-
501000	Overtime	10,765	12,000	12,000	12,000	12,000	-
502000	Fringe Benefits	470,511	630,261	630,261	674,601	684,383	-
505000	Office Supplies	1,710	4,000	3,542	4,900	4,900	-
505400	Food & Kitchen Supplies	-	-	258	-	-	-
505800	Medical & Health Supplies	156,335	201,000	210,500	206,500	206,500	-
506200	Maintenance & Repair	11,412	12,000	12,000	14,000	14,000	-
510000	Local Mileage Reimbursement	144	250	250	250	250	-
510100	Out Of Area Travel	-	-	200	-	-	-
510200	Training And Education	4,123	4,500	4,500	4,500	4,500	-
516020	Professional Svcs Contracts & Fees	23,668	59,450	59,450	35,712	35,712	-
516030	Maintenance Contracts	29,369	30,415	30,415	16,000	16,000	-
559000	County Share - Grants	1,201,732	1,275,130	1,275,130	1,456,627	1,456,627	-
561410	Lab & Technical Equipment	152,732	160,000	140,500	125,000	125,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	10,000	-	-	-
910600	ID Purchasing Services	17,496	17,110	17,110	19,331	19,331	-
910700	ID Fleet Services	41,985	64,786	64,786	55,231	55,231	-
912215	ID DPW Mail Svcs	180	1,078	1,078	215	215	-
912740	ID Medical Examiner Services	64,150	84,000	84,000	85,000	85,000	-
916500	ID Central Police Service Services	125,359	368,938	368,938	82,850	82,850	-
980000	ID DISS Services	157,328	148,268	148,268	199,351	199,351	-
Total Appropriations		3,488,982	4,263,981	4,263,981	4,348,833	4,358,615	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
408530	State Aid - Criminal Justice Prog	10,000	5,000	5,000	5,000	5,000	-
414000	Federal Aid	-	10,000	10,000	10,000	10,000	-
415680	Payments - Home Care Review	2,954	10,000	10,000	10,000	10,000	-
466000	Miscellaneous Receipts	110	-	-	-	-	-
Total Revenues		13,064	25,000	25,000	25,000	25,000	-

STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	335,173	365,405	365,405	400,326
Other	<u>(13,942)</u>	<u>234,855</u>	<u>234,855</u>	<u>322,816</u>
Total Appropriation	321,231	600,260	600,260	723,142
Revenue	<u>321,230</u>	<u>600,260</u>	<u>600,260</u>	<u>723,142</u>
County Share	1	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 2,000 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 training related to impaired driving by substances other than alcohol
- 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 2023

- Ease 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 by increasing arrests and 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 2021	Estimated 2022	Estimated 2023
Weekly arrest count from Erie County police agencies	28	32	35
Annual fine payments from Erie County Justice Courts	\$370,600	\$400,000	\$440,000
Annual fine payments from City and Superior Courts	\$176,641	\$176,000	\$190,000
Annual collections from Erie County Probation	\$85,009	\$50,000	\$60,000
Sobriety Checkpoints conducted and hours of patrols conducted	16 Checks 1,500 hours	25 Checks 2,400 hours	25 Checks 3,400 hours

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Contracts in place for supplemental funding	18	21	21
Reimbursement to municipalities	18	21	21
Training opportunities offered	6	12	12
DWI arrests	1,821	2,000	2,100
Impaired Driving crashes	6	18	25

2023 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

	Job	Current Year 2022	-----	Ensuing Year 2023	-----	
STOP-DWI / Traffic Safety	Group	No:	Salary	No:	Dept-Req	No:
					Exec-Rec	No:
						Leg-Adopted
						Remarks

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$104,285	1	\$112,335	1	\$112,335
2 ACCOUNTING ANALYST	11	1	\$65,112	1	\$73,644	1	\$73,644
3 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$72,538	1	\$78,144	1	\$78,144
Total:		3	\$241,935	3	\$264,123	3	\$264,123

Fund Center Summary Totals

Full-time:	3	\$241,935	3	\$264,123	3	\$264,123
Fund Center Totals:	3	\$241,935	3	\$264,123	3	\$264,123

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	211,766	233,006	231,805	264,123	264,123	-
500300	Shift Differential	157	-	101	-	-	-
500350	Other Employee Payments	-	2,761	2,761	2,761	2,761	-
501000	Overtime	1,438	-	1,100	-	-	-
502000	Fringe Benefits	121,812	129,638	129,638	133,442	133,442	-
505000	Office Supplies	285	400	400	400	400	-
505400	Food & Kitchen Supplies	2,759	2,100	2,100	3,400	3,400	-
505800	Medical & Health Supplies	2,258	4,350	4,350	4,250	4,250	-
506200	Maintenance & Repair	58	2,086	2,086	15,700	15,700	-
510000	Local Mileage Reimbursement	210	350	350	500	500	-
510200	Training And Education	3,780	2,550	2,731	11,484	11,484	-
516010	Contract Pymts Nonprofit Purch Svcs	79,127	296,000	296,000	300,000	300,000	-
516020	Professional Svcs Contracts & Fees	-	35,000	34,819	-	-	-
530000	Other Expenses	1,835	8,185	8,125	6,200	6,200	-
561420	Office Eqmt, Furniture & Fixtures	-	-	60	-	-	-
910600	ID Purchasing Services	1,085	873	873	1,199	1,199	-
910700	ID Fleet Services	12	24	24	27	27	-
911400	ID District Attorney Services	-	1,000	1,000	-	-	-
911490	ID District Attorney Grant Services	-	1,000	1,000	-	-	-
911500	ID Sheriff Division Services	10,535	25,000	25,000	30,000	30,000	-
912215	ID DPW Mail Svcs	54	494	494	65	65	-
912600	ID Probation Services	-	1,000	1,000	-	-	-
912740	ID Medical Examiner Services	-	1,000	1,000	500	500	-
916500	ID Central Police Service Services	(125,359)	(172,670)	(172,670)	(82,850)	(82,850)	-
916700	ID Emergency Services	9,419	15,000	15,000	20,000	20,000	-
980000	ID DISS Services	-	11,113	11,113	11,941	11,941	-
Total Appropriations		321,231	600,260	600,260	723,142	723,142	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
409020	Miscellaneous State Aid	39,675	42,000	42,000	42,000	42,000	-
414000	Federal Aid	18,189	37,000	37,000	41,000	41,000	-
415650	DWI Program	250,000	510,760	510,760	624,742	624,742	-
445030	Interest & Earnings General Invest	316	500	500	400	400	-
466340	STOP DWI Victim Impact Panel Fees	13,050	10,000	10,000	15,000	15,000	-
Total Revenues		321,230	600,260	600,260	723,142	723,142	-

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 \$5,505,969 is also budgeted to insure the provision of all essential E-911 services.

E-911 FUND	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	8,076,480	8,715,828	8,884,737	9,298,242
Other	<u>728,606</u>	<u>821,288</u>	<u>826,038</u>	<u>1,949,354</u>
Total Appropriation	8,805,086	9,537,116	9,710,775	11,247,596
Revenue	<u>4,066,790</u>	<u>4,074,613</u>	<u>4,074,613</u>	<u>5,741,627</u>
County Share (Interfund Revenue Subsidy)	4,592,322	5,462,503	5,636,162	5,505,969
Revenue Less Expense	(145,974)	0	0	0

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

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

\$1,081,921

19

\$1,117,569

19

\$1,117,569

Total:

19

\$1,081,921

19

\$1,117,569

19

\$1,117,569

Fund Center Summary Totals

Full-time:

19

\$1,081,921

19

\$1,117,569

19

\$1,117,569

Fund Center Totals:

19

\$1,081,921

19

\$1,117,569

19

\$1,117,569

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	1,039,945	1,080,609	1,080,609	1,117,569	1,117,569	-
500300	Shift Differential	33,896	44,500	44,500	47,000	47,000	-
500320	Uniform Allowance	13,500	14,250	14,250	14,250	14,250	-
500330	Holiday Worked	26,566	32,100	32,100	33,800	33,800	-
500350	Other Employee Payments	51,129	8,200	8,200	8,200	8,200	-
501000	Overtime	201,976	216,250	216,250	224,800	224,800	-
502000	Fringe Benefits	719,620	767,750	767,750	722,810	722,810	-
505200	Clothing Supplies	4,004	4,750	4,750	4,750	4,750	-
980000	ID DISS Services	53,750	62,858	62,858	72,187	72,187	-
Total Appropriations		2,144,386	2,231,267	2,231,267	2,245,366	2,245,366	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	55,234	-	-	-	-	-
486000	Interfund Revenue Subsidy	2,093,159	2,231,267	2,231,267	2,245,366	2,245,366	-
Total Revenues		2,148,393	2,231,267	2,231,267	2,245,366	2,245,366	-

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 1272020 MERS

Full-time Positions

1 PRINCIPAL MERS COORDINATOR	11	1	\$71,327	1	\$76,885	1	\$76,885
2 SENIOR MERS COORDINATOR	09	2	\$126,096	2	\$137,232	2	\$137,232
3 MERS COORDINATOR	08	13	\$688,378	13	\$765,526	13	\$765,526
Total:		16	\$885,801	16	\$979,643	16	\$979,643

Fund Center Summary Totals

Full-time:	16	\$885,801	16	\$979,643	16	\$979,643
Fund Center Totals:	16	\$885,801	16	\$979,643	16	\$979,643

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	763,931	880,935	880,935	979,643	979,643	-
500300	Shift Differential	28,441	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	31,691	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	45,393	8,052	8,052	9,018	9,018	-
501000	Overtime	128,994	89,000	89,000	89,000	89,000	-
502000	Fringe Benefits	450,939	563,924	563,924	472,497	472,497	-
504992	Salary Reserves	-	-	41,600	-	-	-
980000	ID DISS Services	44,857	53,613	53,613	60,243	60,243	-
Total Appropriations		1,494,246	1,642,854	1,684,454	1,657,731	1,657,731	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	22,849	24,474	24,474	39,801	39,801	-
409030	State Aid - Maint In Lieu Of Rent	(99)	139	139	139	139	-
450000	Interfund Revenue Non-Subsidy	43,796	-	-	-	-	-
486000	Interfund Revenue Subsidy	1,427,700	1,618,241	1,659,841	1,617,791	1,617,791	-
Total Revenues		1,494,246	1,642,854	1,684,454	1,657,731	1,657,731	-

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

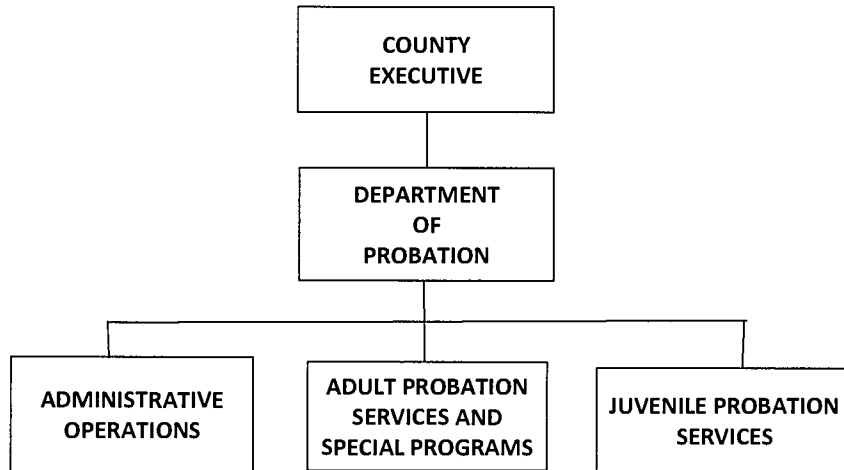
Fund Center: 16500			Job Group	Current Year 2022		Ensuing Year 2023						Remarks
Central Police Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1650030 Information Systems												
Full-time Positions												
1 PROGRAMMER ANALYST			12	0	\$0	1	\$84,072	0	\$0			
2 ASSISTANT INFORMATION SYSTEMS SPECIALIST			11	1	\$74,454	1	\$80,136	1	\$80,136			
3 JUNIOR PROGRAMMER ANALYST			11	3	\$217,957	3	\$237,168	3	\$237,168			
4 PLANNER-GEOGRAPHIC INFORMATION SYSTEMS			11	0	\$0	1	\$63,929	1	\$63,929		New	
5 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS			08	1	\$63,517	1	\$69,426	1	\$69,426			
6 TECHNICAL SPECIALIST-COMMUNICATIONS			07	1	\$54,777	1	\$60,245	1	\$60,245			
Total:			6		\$410,705	8	\$594,976	7	\$510,904			
Cost Center 1650050 E-911 Services												
Full-time Positions												
1 DIRECTOR OF INFORMATION SYSTEMS			15	1	\$115,305	1	\$123,926	1	\$123,926			
2 DATABASE ADMINISTRATOR			14	1	\$98,892	1	\$106,662	1	\$106,662			
3 DIRECTOR OF LAW ENFORCEMENT COMM			12	1	\$79,955	1	\$85,858	1	\$85,858			
4 SENIOR POLICE COMPLAINT WRITER			09	8	\$503,075	9	\$602,794	8	\$547,578			
5 PUBLIC SAFETY DISPATCHER I			08	8	\$453,651	8	\$496,455	8	\$496,455			
6 POLICE COMPLAINT WRITER			07	22	\$1,098,951	22	\$1,222,857	22	\$1,222,857			
7 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT			06	2	\$97,165	2	\$107,442	2	\$107,442			
8 DATA PROCESSING CONTROL CLERK			05	1	\$39,329	1	\$43,605	1	\$43,605			
Total:			44		\$2,486,323	45	\$2,789,599	44	\$2,734,383			
Part-time Positions												
1 POLICE COMPLAINT WRITER (PT)			07	3	\$37,903	3	\$42,117	3	\$42,117			
Total:			3		\$37,903	3	\$42,117	3	\$42,117			
<u>Fund Center Summary Totals</u>												
Full-time:			50		\$2,897,028	53	\$3,384,575	51	\$3,245,287			
Part-time:			3		\$37,903	3	\$42,117	3	\$42,117			
Fund Center Totals:			53		\$2,934,931	56	\$3,426,692	54	\$3,287,404			

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

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	2,451,760	2,798,060	2,798,060	3,384,575	3,245,287	-
500010	Part Time - Wages	33,474	35,843	35,843	42,117	42,117	-
500300	Shift Differential	61,451	62,400	62,400	62,400	62,400	-
500330	Holiday Worked	14,604	10,000	10,000	30,000	30,000	-
500350	Other Employee Payments	122,960	21,480	21,480	37,120	37,120	-
501000	Overtime	364,694	375,000	375,000	400,000	400,000	-
502000	Fringe Benefits	1,491,515	1,655,395	1,655,395	1,780,295	1,710,651	-
504992	Salary Reserves	-	-	132,059	-	-	-
505000	Office Supplies	4,647	7,500	7,500	8,000	8,000	-
505200	Clothing Supplies	7,576	7,500	7,500	8,500	8,500	-
505400	Food & Kitchen Supplies	-	-	153	-	-	-
506200	Maintenance & Repair	8,068	7,000	4,500	7,000	7,000	-
510100	Out Of Area Travel	322	2,300	2,300	2,300	2,300	-
510200	Training And Education	6,255	8,000	10,347	20,500	20,500	-
515000	Utility Charges	296,068	320,000	320,000	320,000	320,000	-
516020	Professional Svcs Contracts & Fees	18,806	50,200	50,200	143,000	143,000	-
516030	Maintenance Contracts	248,081	270,141	270,141	1,265,049	1,265,049	-
530000	Other Expenses	150	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	30,767	20,000	20,000	37,000	37,000	-
561420	Office Eqmt, Furniture & Fixtures	2,250	-	-	-	-	-
910600	ID Purchasing Services	6,753	6,334	6,334	7,461	7,461	-
912400	ID Mental Health Services	50,000	-	-	-	-	-
916500	ID Central Police Service Services	(196,268)	(196,268)	(196,268)	(204,292)	(204,292)	-
980000	ID DISS Services	142,521	201,110	201,110	201,406	201,406	-
Total Appropriations		5,166,454	5,662,995	5,795,054	7,553,431	7,344,499	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
402190	Appropriated Fund Balance	-	-	-	1,651,687	1,651,687	-
402400	E911 Surcharge	1,107,508	1,250,000	1,250,000	1,250,000	1,250,000	-
402700	Wireless Surcharge	2,936,532	2,800,000	2,800,000	2,800,000	2,800,000	-
450000	Interfund Revenue Non-Subsidy	113,582	-	-	-	-	-
486000	Interfund Revenue Subsidy	858,851	1,612,995	1,745,054	1,851,744	1,642,812	-
Total Revenues		5,016,473	5,662,995	5,795,054	7,553,431	7,344,499	-

DEPARTMENT OF PROBATION



PROBATION	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	13,773,392	13,635,179	13,691,950	15,215,709
Other	<u>163,965</u>	<u>(34,233)</u>	<u>(34,233)</u>	<u>348,359</u>
Total Appropriation	13,937,357	13,600,946	13,657,717	15,564,068
Revenue	<u>4,587,431</u>	<u>2,050,152</u>	<u>2,106,923</u>	<u>2,403,124</u>
County Share	9,349,926	11,550,794	11,550,794	13,160,944

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 probationers, the community, and our employees
- Develop, implement, and enforce policies and procedures which guide the execution of our duties and responsibilities
- Interface with government leaders, judiciary, other County departments, and community stakeholders to advance the quality of services delivery and to promote public safety
- Manage and improve 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 2023

- Update department policies and procedures specific to Peace Officers and Confidentiality
- Collaborate with the Erie County Comptroller's Office, further refine the monthly bank reconciliation procedure
- Create and implement a Quality Assurance Program within our department's supervision services in order to identify and address compliance issues and emerging training needs
- Collaborate with NYS DCJS, coordinate and execute the newly mandated Basic Course for Peace Officers
- Facilitate department wide Disability Awareness and "Stop the Bleed" training and expand our firearms training program
- Enrich our recently initiated Workplace Health and Wellness Support Program

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Fines	\$127,625	\$93,000	\$125,000
Restitution	\$348,792	\$250,500	\$340,000
Mandatory Surcharge from Court	\$199,213	\$141,500	\$150,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$497,207	\$400,000	\$475,000
Restitution Surcharge 5%	\$17,413	\$12,000	\$20,000
Drug Testing	\$32,828	\$28,000	\$35,000
Electronic Monitoring	\$6,768	\$6,400	\$6,000
Fines - Revenue for Probation	\$11,989	\$16,000	\$10,000
Staff Training Hours Completed	7,249	7,500	7,800

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Percentage Peace Officers completing the annual DCJS training requirement of 21 hours	99.2%	100%	100%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase the collection of supervision fees	\$400,000	\$475,000	\$500,000	\$525,000
Increase the collection of restitution	\$250,500	\$340,000	\$375,000	\$390,000

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, Mental Health, Greatest Risk, Opioid Abuse, Youthful Offender, and Gun Involved Violence Elimination (GIVE).

Program and Service Objectives

- Develop and 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
- Create and foster specialized workloads for the supervision and investigation of individuals with specialized needs and risk factors
- Deliver support services such as victim advocacy, peer support, and employment readiness in an effort to enhance the success of probationers

Top Priorities for 2023

- Update Pre-Sentence Investigation Instructional Manual
- Institute and enhance technology, tools, and resources such as Offender Watch, CE-Check-In and the Erie Crime Analysis Center in an effort to improve both our investigative and supervision services
- Increase use of Cognitive Behavioral Interventions (CBI) and Violence Interrupter services, such as Interactive Journaling and Should Never Use Guns (SNUG), particularly with probationers convicted of firearm offenses
- Work with community-based agencies to amplify offender programming in the areas of Job Readiness and Cognitive Behavioral Interventions
- Onboard two Peer Navigators and broaden probationer eligibility criteria

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Number of adults serviced by Probation Officers in Erie County:			
Adult Supervision (total)	3,568	3,499	3,450
Intra/Interstate Transfer Supervision	661	707	750
DWI Supervision	894	875	860
Sex Offender Supervision	253	250	255
Felony Pre-Sentence Investigations (includes Expedited)	1,090	1,364	1,400
Misdemeanor and Violation Pre-Sentence Investigations	1,031	1,228	1,300
Expedited Pre-Sentence Investigations	333	356	370
Probation Officers supervising cases	51	52	52
Victims services by Victim Advocates	153	230	240
Probationers services by Peer Navigators	84	100	160

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage Probation cases closed successfully	77%	76%	80%
Percentage cases with DNA collected during supervision	100%	100%	100%

Cost per Service Unit Output

	Actual 2021	Estimated 2022	Estimated 2023
Cost per adult offender	\$1,328	\$1,301	\$1,609

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase probationers serviced by department's Peer Navigators	100	160	180	180
Increase community-based agencies facilitating Job Readiness and/or Cognitive Behavioral Intervention programming for probationers	4	6	8	8

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 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 2023

- Continue to increase use of the Release Under Supervision program through collaboration and networking with suburban justice courts
- Increase the use of the Community Service Sentencing program via interim supervision and as a graduated sanction

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Expedited PSI's in process of completed	359	413	450
Defendants interviewed by Pre-Trial Services	317	372	400
Defendants released to RUS/ERUS program	712	839	850
Defendants performing community service	528	428	360

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of successful community service cases	76%	70%	75%
Percentage of successful RUS/ERUS cases	72%	76%	78%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase and maintain the number of bed days saved at ECCF/ECHC via expedited PSI	14,455	15,750	15,750	15,750
Increase the percentage of defendants successfully completing Community Service Sentencing Program	70%	75%	80%	80%

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 2023

- Enhance application of the Collaborative Case Work Model for youth assessments and case planning
- Implement Peer Review process for juvenile Violations of Probation prior to court filing

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Youth cases services by Juvenile Probation Officers in Erie County:			
Juvenile cases serviced (includes RTA)	2,018	2,026	2,228
Probation Supervision (PINS/JD/AOs) cases	272	202	222
Family Services Team (FST)	159	120	132
Court investigation/reports	412	512	563
Juvenile Delinquency Services Team (JDST)	1,175	1,192	1,311

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Reduce the number of violations of probation filed	76	92	62

Cost per Service Unit Output

	Actual 2021	Estimated 2022	Estimated 2023
Cost per juvenile offender	\$2,107	\$1,410*	\$1,789*

* Costs and revenue associated with "Raise the Age" (Juveniles ages 16-17) are located in Erie County "B" book.

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase percentage of youth (JO & AO) which accept voluntary services via Youth Part	90%	91%	92%	93%
Increase percentage of youth which successfully complete probation	63%	69%	76%	77%
Increase average of program linkages per youth involved in Juvenile Justice System	2.0	2.5	2.7	2.8

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12610		Job Group		Current Year 2022		----- Ensuing Year 2023 -----					Remarks
Probation				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	1261010	Administrative Operations - Probation									
Full-time	Positions										
1	COMMISSIONER OF PROBATION	17	1	\$133,528	1	\$141,573	1	\$141,573			
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$110,849	1	\$117,988	1	\$117,988			
3	PRINCIPAL PROBATION OFFICER	13	1	\$90,836	1	\$97,173	1	\$97,173			
4	GRANT PROCUREMENT SPECIALIST	11	1	\$74,454	1	\$80,943	1	\$80,943			
5	SENIOR BILLING ACCOUNT CLERK	08	1	\$57,466	1	\$63,053	1	\$63,053			
6	BILLING ACCOUNT CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094			
7	CASHIER	06	1	\$50,384	1	\$55,103	1	\$55,103			
8	PERSONNEL CLERK	06	1	\$42,727	1	\$48,795	1	\$48,795			
9	JUNIOR CASHIER	05	1	\$45,666	1	\$50,197	1	\$50,197			
Total:		9		\$654,362	9	\$707,919	9	\$707,919			
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
1	PROBATION SUPERVISOR 1	12	0	\$0	1	\$84,072	1	\$84,072			New
2	PROBATION SUPERVISOR 1	12	11	\$923,006	12	\$1,081,068	11	\$996,996			
3	PROBATION OFFICER	11	54	\$3,880,322	54	\$4,261,259	54	\$4,261,259			
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$223,355	3	\$242,020	3	\$242,020			
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$152,136	2	\$165,123	2	\$165,123			
6	ADMINISTRATIVE ASSISTANT	09	1	\$62,390	1	\$68,969	1	\$68,969			
7	PROBATION ASSISTANT	07	4	\$212,280	4	\$232,022	4	\$232,022			
8	DATA ENTRY OPERATOR	04	1	\$40,005	1	\$45,644	1	\$45,644			
9	SENIOR CLERK-TYPIST	04	3	\$117,545	3	\$131,656	3	\$131,656			
Total:		79		\$5,611,039	81	\$6,311,833	80	\$6,227,761			
Cost Center	1261030	Probation Services - Juvenile									
Full-time	Positions										
1	PRINCIPAL PROBATION OFFICER	13	1	\$93,738	1	\$101,236	1	\$101,236			
2	PROBATION SUPERVISOR 1	12	2	\$162,587	2	\$175,330	2	\$175,330			
3	CONTRACTS ADMINISTRATOR-HUMAN SERVICES	11	1	\$55,669	1	\$67,151	1	\$67,151			
4	PROBATION OFFICER	11	16	\$1,122,117	16	\$1,236,902	16	\$1,236,902			
5	PROBATION OFFICER (SPANISH SPEAKING)	11	4	\$281,581	4	\$306,748	4	\$306,748			
6	PROBATION ASSISTANT	07	1	\$52,580	1	\$57,387	1	\$57,387			
7	PROBATION ASSISTANT	07	0	\$0	1	\$48,978	1	\$48,978			New
8	PRINCIPAL CLERK	06	1	\$49,421	1	\$54,101	1	\$54,101			
9	SENIOR CLERK-TYPIST	04	1	\$41,288	1	\$46,973	1	\$46,973			
Total:		27		\$1,858,981	28	\$2,094,806	28	\$2,094,806			
Cost Center	1261040	Special Program									
Full-time	Positions										
1	PROBATION OFFICER	11	5	\$379,293	5	\$408,840	5	\$408,840			
Total:		5		\$379,293	5	\$408,840	5	\$408,840			
Cost Center	1261050	Alternatives to Incarceration Init.									
Full-time	Positions										
1	PROBATION SUPERVISOR 1	12	1	\$85,149	1	\$91,258	1	\$91,258			
2	PROBATION OFFICER	11	4	\$300,909	4	\$323,765	4	\$323,765			
Total:		5		\$386,058	5	\$415,023	5	\$415,023			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job
Group

Current Year 2022

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

----- Ensuing Year 2023 -----

Fund Center Summary Totals

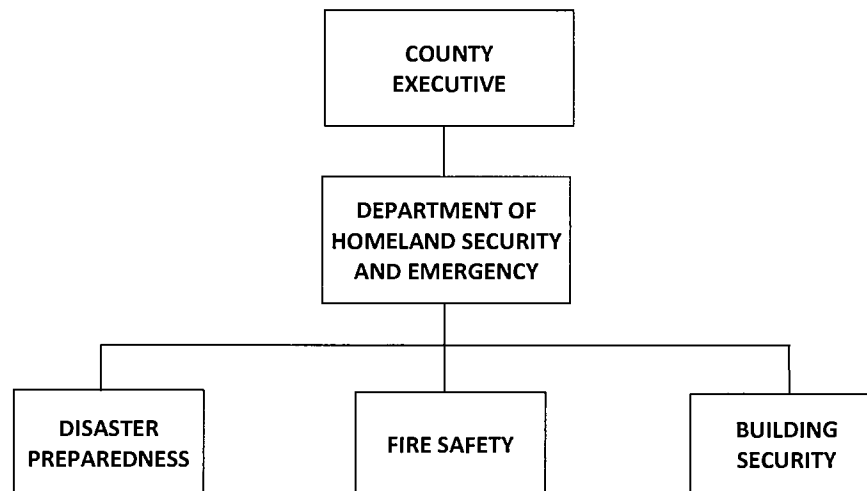
Full-time:	125	\$8,889,733	128	\$9,938,421	127	\$9,854,349
Fund Center Totals:	125	\$8,889,733	128	\$9,938,421	127	\$9,854,349

Fund: 110
Department: Probation
Fund Center: 12610

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	8,855,449	8,597,152	8,597,152	9,938,421	9,854,349	-
500300 Shift Differential	314	2,300	2,300	1,500	1,500	-
500330 Holiday Worked	-	744	744	-	-	-
500350 Other Employee Payments	148,400	69,600	69,600	145,000	145,000	-
501000 Overtime	29,720	169,660	215,573	142,957	142,957	-
502000 Fringe Benefits	4,739,509	4,795,723	4,806,581	5,113,939	5,071,903	-
505000 Office Supplies	6,084	8,945	8,945	11,300	11,300	-
505200 Clothing Supplies	3,323	5,649	5,649	6,377	6,377	-
505600 Medical & Health Supplies	-	-	3,000	-	-	-
506200 Maintenance & Repair	17,757	17,303	17,303	31,158	31,158	-
510000 Local Mileage Reimbursement	58,657	100,150	100,150	178,080	178,080	-
510100 Out Of Area Travel	1,318	15,460	15,460	17,950	17,950	-
510200 Training And Education	26,746	4,955	4,955	6,860	6,860	-
516020 Professional Svcs Contracts & Fees	79,191	104,598	104,598	128,160	128,160	-
516030 Maintenance Contracts	65,777	77,032	77,032	105,147	105,147	-
530000 Other Expenses	15,000	-	-	-	-	-
559000 County Share - Grants	169,221	251,244	251,244	359,930	359,930	-
561410 Lab & Technical Equipment	116,714	11,713	11,713	62,900	62,900	-
561420 Office Eqmt, Furniture & Fixtures	15,437	8,263	5,263	6,095	6,095	-
910600 ID Purchasing Services	16,630	12,840	12,840	18,375	18,375	-
910700 ID Fleet Services	46,974	50,156	50,156	74,690	74,690	-
912215 ID DPW Mail Svcs	13,441	10,485	10,485	16,101	16,101	-
912400 ID Mental Health Services	244,493	-	-	-	-	-
912530 ID Youth Bureau Services	-	44,004	44,004	48,510	48,510	-
912600 ID Probation Services	(1,182,048)	(1,222,061)	(1,222,061)	(1,326,617)	(1,326,617)	-
980000 ID DISS Services	449,250	465,031	465,031	603,343	603,343	-
Total Appropriations	13,937,357	13,600,946	13,657,717	15,690,176	15,564,068	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
406000 State Aid - Probation Services	1,181,952	1,429,470	1,429,470	1,429,470	1,429,470	-
407625 State Aid - Raise the Age (RTA)	2,370,749	-	-	-	-	-
409000 State Aid Revenues	44,150	-	-	-	-	-
409010 State Aid - Other	397,691	-	-	403,268	403,268	-
409020 Miscellaneous State Aid	19,733	19,182	19,182	21,386	21,386	-
415605 Drug Testing Charge	32,828	35,000	35,000	35,000	35,000	-
415610 Restitution Surcharge	17,413	25,000	25,000	20,000	20,000	-
415630 Bail Fee - Alter to Incarceration	4,246	2,000	2,000	3,000	3,000	-
415640 Probation Fees	497,207	525,000	525,000	475,000	475,000	-
415670 Electronic Monitoring Charge	6,768	6,000	6,000	6,000	6,000	-
421500 Fines & Forfeited Bail	11,989	8,500	8,500	10,000	10,000	-
421550 Forfeiture Crime Proceeds	1,685	-	-	-	-	-
466010 NSF Check Fees	20	-	-	-	-	-
466130 Other Unclassified Revenues	1,000	-	-	-	-	-
479100 Other Contributions	-	-	56,771	-	-	-
Total Revenues	4,587,431	2,050,152	2,106,923	2,403,124	2,403,124	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



HOMELAND SECURITY AND EMERGENCY SERVICES

	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,702,971	2,164,606	2,163,576	2,607,228
Other	<u>659,350</u>	<u>801,885</u>	<u>808,087</u>	<u>966,534</u>
Total Appropriation	2,362,321	2,966,491	2,971,663	3,573,762
Revenue	<u>350,031</u>	<u>343,113</u>	<u>348,285</u>	<u>344,477</u>
County Share	2,012,290	2,623,378	2,623,378	3,229,285

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Training programs administered	10*	30	50
Portable radios, mobiles, and base stations maintained	4,347	4,435	4,435
Applications for Homeland Security grants	10	11	11

* - Please note numbers impacted by COVID-19 response activity

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Responses to actual potential disaster situations	331	250	250
Communication work orders processed for radio installs, repairs, and programming	1,509*	800	800
Event resources deployed	256*	200*	200

* Please note numbers impacted by COVID-19 response activity

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Homeland Security grants awarded	11	11	11	12
DHS, FEMA, and NYS DHSES courses provided to local municipalities	30	50	60	60

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

Program and Service Objectives

- Ensure delivery of top quality 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 2023

- 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 and continue to familiarize our first responders with available assets that the County provides, including equipment, specialized teams and our outreach training to meet the needs of our firefighters
- To oversee the J-Fire (Juvenile fire setter) program

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
New volunteer firefighters recruited	200*	250	250
OFPC courses delivered	50*	75	100
Hands-on training events delivered	135*	300	325
* Please note numbers impacted by COVID-19 response activity			

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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
* Please note numbers impacted by COVID-19 response activity			

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
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

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

**Job
Group**

Current 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	\$119,585	1	\$127,073	1	\$127,073
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$91,982	1	\$98,365	1	\$98,365
3 EMERGENCY SERVICES COORDINATOR	09	1	\$61,071	0	\$0	1	\$66,903
4 CLERK TYPIST	01	1	\$38,364	1	\$43,120	1	\$43,120
Total:		4	\$311,002	3	\$268,558	4	\$335,461

Part-time Positions

1 ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	\$19,734	1	\$21,465	1	\$21,465
Total:		1	\$19,734	1	\$21,465	1	\$21,465

Cost Center 1670020 Fire Safety

Full-time Positions

1 DEPUTY COMMISSIONER FIRE SAFETY	14	0	\$0	1	\$100,518	1	\$100,518	Reallocate
2 DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$84,623	0	\$0	0	\$0	
3 RADIO SUPERVISOR	12	1	\$81,692	1	\$87,664	1	\$87,664	
4 DEPUTY COORDINATOR-FIRE SAFETY	11	0	\$0	1	\$68,786	0	\$0	
5 SENIOR RADIO TECHNICIAN	10	1	\$66,766	1	\$72,885	1	\$72,885	
6 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$53,142	0	\$0	1	\$59,347	
Total:		4	\$286,223	4	\$329,853	4	\$320,414	

Part-time Positions

1 FIRE INSTRUCTOR (PT) NB	11	33	\$95,625	33	\$104,090	33	\$104,090
2 LABORER (P.T.)	03	1	\$18,676	1	\$19,330	1	\$19,330
Total:		34	\$114,301	34	\$123,420	34	\$123,420

Cost Center 1670030 Disaster Preparedness

Full-time Positions

1 EMERGENCY MANAGEMENT PROGRAM SPECIALIST	11	0	\$0	1	\$77,700	0	\$0
2 PUBLIC SAFETY INCIDENT RESPONSE MONITOR	10	0	\$0	1	\$79,726	0	\$0
Total:		0	\$0	2	\$157,426	0	\$0

Part-time Positions

1 HOMELAND SECURITY INSTRUCTOR (PT)	11	0	\$0	3	\$8,742	0	\$0	New
2 HOMELAND SECURITY INSTRUCTOR (PT)	11	0	\$0	3	\$8,742	3	\$8,742	
Total:		0	\$0	6	\$17,484	3	\$8,742	

Cost Center 1670050 Building Security

Full-time Positions

1 COORDINATOR OF BUILDING SECURITY	09	1	\$61,071	1	\$66,217	1	\$66,217
2 BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$89,459	2	\$93,756	2	\$93,756
3 BUILDING GUARD	04	14	\$550,874	14	\$577,677	14	\$577,677
Total:		17	\$701,404	17	\$737,650	17	\$737,650

Fund Center Summary Totals

Full-time:	25	\$1,298,629	26	\$1,493,487	25	\$1,393,525
Part-time:	35	\$134,035	41	\$162,369	38	\$153,627
Fund Center Totals:	60	\$1,432,664	67	\$1,655,856	63	\$1,547,152

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

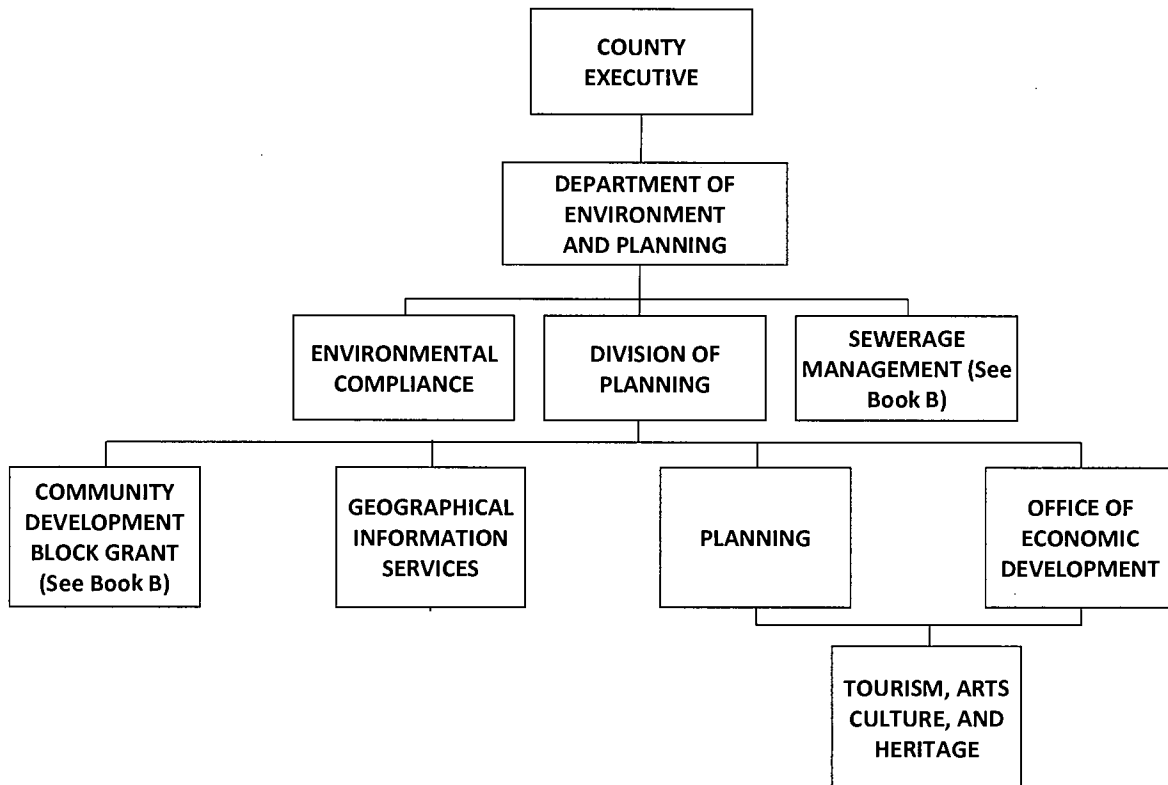
Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	838,698	1,207,425	1,207,425	1,493,487	1,393,525	-
500010	Part Time - Wages	136,788	126,562	126,562	162,369	153,627	-
500300	Shift Differential	3,750	6,900	6,900	10,000	10,000	-
500330	Holiday Worked	4,123	6,000	6,000	6,000	6,000	-
500350	Other Employee Payments	128,424	37,650	37,650	75,000	75,000	-
501000	Overtime	79,967	75,000	75,000	100,000	100,000	-
502000	Fringe Benefits	511,221	705,069	704,039	923,428	869,076	-
505000	Office Supplies	1,093	1,200	1,200	1,200	1,200	-
505200	Clothing Supplies	8,479	14,930	14,930	14,930	14,930	-
505600	Auto, Truck & Heavy Equip Supplies	763	1,000	1,000	1,000	1,000	-
506200	Maintenance & Repair	42,548	50,000	50,000	50,000	50,000	-
510000	Local Mileage Reimbursement	-	-	-	1,200	1,200	-
510100	Out Of Area Travel	119	500	500	1,700	1,700	-
510200	Training And Education	6,145	8,500	8,500	15,660	15,660	-
515000	Utility Charges	909	3,000	3,000	3,570	3,570	-
516010	Contract Pymts Nonprofit Purch Svcs	34,060	34,051	34,051	34,278	34,278	-
516020	Professional Svcs Contracts & Fees	1,918	4,500	10,702	116,500	116,500	-
516030	Maintenance Contracts	1,634	11,760	11,760	8,925	8,925	-
516080	Life and Safety Contracts	114,081	100,500	100,500	150,000	150,000	-
530000	Other Expenses	210	5,500	5,500	6,000	6,000	-
561410	Lab & Technical Equipment	21,447	20,200	20,200	20,200	20,200	-
561420	Office Eqmt, Furniture & Fixtures	-	6,000	6,000	6,000	6,000	-
910600	ID Purchasing Services	29,139	26,835	26,835	32,196	32,196	-
910700	ID Fleet Services	327,262	478,007	478,007	450,355	450,355	-
912215	ID DPW Mail Svcs	311	259	259	372	372	-
916700	ID Emergency Services	(140,049)	(183,806)	(183,806)	(205,687)	(205,687)	-
916790	ID Emergency Services Grant Service	103,034	110,313	110,313	115,445	115,445	-
980000	ID DISS Services	106,247	108,636	108,636	142,690	142,690	-
Total Appropriations		2,362,321	2,966,491	2,971,663	3,736,818	3,573,762	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
410500	Fed Aid For Civil Defense	337,456	340,513	340,513	342,777	342,777	-
414000	Federal Aid	10,310	-	5,172	-	-	-
467000	Miscellaneous Departmental Income	2,265	2,600	2,600	1,700	1,700	-
Total Revenues		350,031	343,113	348,285	344,477	344,477	-



ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT AND PLANNING	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	1,622,429	2,492,394	2,487,394	3,034,482
Other	<u>12,536,314</u>	<u>3,694,768</u>	<u>3,489,768</u>	<u>3,298,889</u>
Total Appropriation	14,158,743	6,187,162	5,977,162	6,333,371
Revenue	<u>37,943</u>	<u>125,500</u>	<u>125,500</u>	<u>129,000</u>
County Share	14,120,800	6,061,662	5,851,662	6,204,371

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 Planning and Economic Development, 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, ensure affordable housing, protect farmland, promote tourism, broadband connectivity, and attract and retain residents, farms, and businesses.

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, promotes workforce development initiatives, and provides 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 2023

- Continue administrative efforts for the Erie County Storefront Revitalization Program
- Increase small business assistance efforts through a comprehensive resource navigation web portal
- Increase workforce development efforts for the film industry in WNY
- Promote Workforce Development initiatives with the Buffalo Niagara Film Office, Workforce Investment Board (WIB), and other partners
- Support marketing, business development, and outreach to secure Community Anchor Institutions as a customer base for the ErieNet Broadband Network

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Companies contacted and /or visited to discuss economic development assistance	15	25	30
Economic Development outreach events attended	3	5	10
Outreach to support ErieNet Broadband Business Plan and Preliminary Design	20	25	n/a

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Small businesses assisted in gaining access to capital and technical training	10	50	250
Potential partners contacted for involvement with Buffalo Niagara Film Commission	5	5	10
Businesses assisted to secure Erie County small business funding	10	25	250
Outreach to ErieNet Broadband Community Anchor Institutions	152	15	n/a

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Economic Development outreach events	3	5	10	7
Partner collaboration events/meetings	20	25	30	35
Complete ErieNet Broadband Business Plan	75%	100%	100%	100%
Design for ErieNet Broadband System progress	25%	50%	100%	100%

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortiums (see Budget Book B), 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.

In 2022, the Division of Planning organized and delivered a Housing Summit, which brought together municipalities and affordable housing developers to discuss the need for affordable housing projects throughout Erie County. As a result, seven (7) municipalities have expressed interest in pursuing affordable housing projects. Going forward in 2023, the Division of Planning will expand its role in housing affordability through outreach, education, stakeholder coordination, and funding.

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. In 2023, the Erie County Agriculture and Farmland Protection Plan will be 10 years old, and will be eligible for funding to update the plan.

Planning coordinated the implementation of five (5) phases of the RENEW Plan.

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
- Promote housing affordability projects and initiatives throughout Erie County

Top Priorities for 2023

- Expand affordable housing efforts via outreach to municipalities, developers, Buffalo, Erie Niagara Land Improvement Corporation (BENLIC), and other partners
- 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
- Expand Municipal Planning Assistance to municipalities
- Initiate efforts to update the Erie County Agriculture and Farmland Protection Plan, which will be eligible for state funding in 2023/2024.
- 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*
- Expand Municipal Planning Assistance to municipalities
- Initiate efforts to update the Erie County Agriculture and Farmland Protection Plan, which will be eligible for state funding in 2023/2024

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Initiatives, programs, events, and/or efforts to preserve agricultural land and enhance the financial viability of agriculture	9	9	10
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
Initiatives to support housing affordability	1	2	4

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Acreage added to Agricultural Districts Program	907	1,000	1,000
Municipal Planning Assistance/Agricultural planning grants	4	5	8
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 2022	Goal 2023	Goal 2024	Goal 2025
Farms added to Erie Grown	152	157	162	167
Municipal 239 and SEQR reviews submitted online	50%	75%	85%	90%
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.

The Division of Planning will continue to coordinate with, and support both Visit Buffalo Niagara (VBN) and the Buffalo Convention Center to attract events and promote destination management efforts.

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 2023

- 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
- Implement the Cultural Capital Grant Program, including contract administration and agency coordination
- 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
- Coordinate with stakeholder arts and cultural organizations to secure State Grant funding to prepare an Erie County Cultural Plan

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Initiatives, programs, events, and/or efforts for the Cultural Funding Program	5	4	1
Initiatives, programs, events, and/or efforts to increase equity and inclusion within the Arts & Culture sector in Erie County	1	2	5
Initiatives, programs, events, and/or efforts to strengthen the arts and culture sector in Erie County	2	4	5

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Arts and cultural organizations requesting funding and reviewed by EACAB/DEP	101	107*	110
Funding provided to arts & cultural organizations	\$7,237,060	\$7,455,087*	\$7,377,249
Cultural capital projects funding allocated	n/a	\$210,000*	\$8,300,000

*Actual

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percentage of returning applicants	93%*	100%	100%	100%
Percentage of executed contracts in Q1 and Q2	70%*	80%	90%	100%

*Actual

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital and online 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, spatial County parcel data, 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Digital maps updated	25	28	29
Internet mapping services hosted	14	20	22
Mapping request responses	210	215	220
Presentations/training sessions for County personnel	4	6	6

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Uptime on geospatial applications	95%	95%	95%
Interdepartmental mapping projects	6	6	6

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
GIS presentations/trainings held	3	3	4	6
New online mapping applications deployed	5	6	6	8

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance has three offices: Waste Reduction, Reuse & Recycling, Stormwater Management, and Sustainability & Climate. Through these offices, the Division works to enhance and protect 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, 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. Erie County's Climate and Sustainability work has been honored by two state-wide programs and has national recognition through an award from the National Association of Counties. 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, Household Hazardous Waste (HHW) collection program, reducing reliance on single-use plastics, and food waste reduction through more effective donation diversion and composting initiatives. The Division spearheads a composting operation at Erie County Correctional Facility along with planned organics diversion programs at select county buildings. Social media and other outreach tools are used routinely to promote the Teams' programs and activities.

The Division is in the middle of developing two vital plans: an equity-focused Community Climate Action Plan and a Nine-Element Watershed Management Plan for the Niagara River/Lake Erie Watershed, which encompasses all of Erie County. The Community Climate Action Plan is being developed by the Community Climate Change Task Force and 10 Working groups, involving more than 100 stakeholder volunteers. A draft is anticipated by the end of 2022. The Nine-Element Watershed Management Plan 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 sustainability 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
- Manage Household Hazardous Waste collection services through collection events and a resident voucher program
- Work with NY Sea Grant to develop a coastal management resource website for shoreline communities experiencing erosion and flooding impacts
- Work with the Erie County Health Department to conduct outreach and implement a septic system maintenance program to address water quality
- Finalize 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 2023

- 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 initiatives in the County's internal operations as outlined in the Erie County Climate Action and Sustainability Plan, including a County facility waste audit
- Complete the investigation and expand the use of the ECCF compost site to other county facilities and municipalities
- Continue coordinating implementation of the internal operations Climate Action and Sustainability Plan, and begin implementation of the Community Climate Action Plan
- Work with 40 municipalities to restructure their stormwater management programs in accordance with new SPDES MS4 Permit requirements
- Lead the development of an Erie County Heat Emergency Plan, to be completed in 2024.
- Develop partnerships and outreach activities to promote new NYS food waste reduction and paint recycling initiatives
- Develop and begin rolling out a community energy program to reduce energy costs and improve access to renewable energy for low- and moderate-income residents, under the Erie County Low Income Program for Sustainable Energy (ECLIPSE) project

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Household Hazardous Waste collection events	4	3	3
County internal CASP initiatives supported	30	30	30
Community Climate Action planning meetings	132	52	52
Workshops and outreach events	64	60	60

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Household Hazardous Waste Collection Event participants	2,204	2,500	3,500
Household Hazardous Waste Voucher program participants	788	950	1,250
Individuals trained in stormwater compliance	193	400	200
Greenhouse emissions metric ton of carbon dioxide equivalent (MTCO ₂ e) reduced from 2005 baseline	26,844	27,899	29,367
Stakeholders participating in Community Climate Action planning meetings	175	250	250
Individuals reached at outreach events	11,256	10,000	10,000
Organics municipal partners	n/a	n/a	4

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Percentage of internal operations greenhouse gas emissions reduced from 2005 baseline	36.5%	38%	40%	42%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16200			Job Group	Current Year 2022		Ensuing Year 2023					Remarks
Environment & Planning				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
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Cost Center	1620010	Administration - Environment & Ping.									
Full-time	Positions										
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1	COMMISSIONER OF ENVIRONMENT AND PLANNING		20	1	\$145,642	1	\$158,005	1	\$158,005		
2	ADMINISTRATIVE ASSISTANT		09	0	\$0	1	\$66,217	0	\$0		
3	ADMINISTRATIVE CLERK		07	1	\$42,963	1	\$48,978	1	\$48,978		
Total:			2		\$188,605	3	\$273,200	2	\$206,983		
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Cost Center	1620020	Environmental Compliance									
Full-time	Positions										
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1	DEPUTY COMMISSIONER OF ENVIRON CONTROL		17	1	\$135,017	1	\$144,670	1	\$144,670		
2	CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS		15	1	\$97,431	1	\$108,965	1	\$108,965		
3	SUSTAINABILITY DIRECTOR		15	1	\$102,174	1	\$108,965	1	\$108,965		
4	SUSTAINABILITY COORDINATOR		13	1	\$83,229	1	\$89,263	1	\$89,263		
5	SOLID WASTE RECYCLING SPECIALIST		12	1	\$81,692	1	\$87,664	1	\$87,664		
Total:			5		\$499,543	5	\$539,527	5	\$539,527		
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Seasonal	Positions										
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1	INTERN (SEASONAL) NB		01	6	\$50,179	6	\$55,873	6	\$55,873		
Total:			6		\$50,179	6	\$55,873	6	\$55,873		
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Cost Center	1620060	Planning - DEP									
Full-time	Positions										
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1	DEPUTY COMMISSIONER OF PLAN & ECON DEV		17	1	\$119,454	1	\$126,936	1	\$126,936		
2	CHIEF PLANNER		15	1	\$106,922	1	\$113,903	1	\$113,903		
3	DIRECTOR OF GEOGRAPHIC INFORMATION SRV		15	1	\$104,553	1	\$111,440	1	\$111,440		
4	PRINCIPAL PLANNER		14	1	\$88,221	1	\$98,889	1	\$98,889		
5	SENIOR PLANNER		12	1	\$76,509	1	\$82,272	1	\$82,272		
6	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS		12	1	\$85,149	1	\$92,207	1	\$92,207		
7	LEAD HOUSING SPECIALIST		11	0	\$0	1	\$63,929	0	\$0		
8	PLANNER		10	3	\$172,869	3	\$199,917	3	\$199,917		
9	ASSISTANT PLANNER		08	0	\$0	1	\$51,967	1	\$51,967	New	
Total:			9		\$753,677	11	\$941,460	10	\$877,531		
<hr/>											
Seasonal	Positions										
<hr/>											
1	INTERN (SEASONAL) NB		01	3	\$37,824	3	\$40,314	3	\$40,314		
Total:			3		\$37,824	3	\$40,314	3	\$40,314		
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Cost Center	1620070	Economic Development									
Full-time	Positions										
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1	DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM		15	1	\$92,679	1	\$104,033	1	\$104,033		
2	INDUSTRIAL ASSISTANCE SPECIALIST		13	1	\$87,027	1	\$93,213	1	\$93,213		
Total:			2		\$179,706	2	\$197,246	2	\$197,246		
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Cost Center	1620080	Office of Agriculture									
Full-time	Positions										
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1	SENIOR PLANNER		12	1	\$62,702	1	\$67,914	1	\$67,914		
Total:			1		\$62,702	1	\$67,914	1	\$67,914		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2022		----- Ensuing Year 2023 -----					Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		

Fund Center Summary Totals

Full-time:	19	\$1,684,233	22	\$2,019,347	20	\$1,889,201
Seasonal:	9	\$88,003	9	\$96,187	9	\$96,187
Fund Center Totals:	28	\$1,772,236	31	\$2,115,534	29	\$1,985,388

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	1,081,106	1,634,105	1,634,105	2,019,347	1,889,201	-
500030	Seasonal - Wages	4,488	44,088	44,088	96,187	96,187	-
500300	Shift Differential	30	100	100	100	100	-
500350	Other Employee Payments	26,312	25,000	25,000	27,500	27,500	-
501000	Overtime	-	-	-	10,000	10,000	-
502000	Fringe Benefits	510,493	789,101	784,101	1,076,567	1,011,494	-
505000	Office Supplies	2,071	2,000	2,000	3,000	3,000	-
505200	Clothing Supplies	-	100	100	200	200	-
506200	Maintenance & Repair	102	300	300	300	300	-
510000	Local Mileage Reimbursement	110	500	500	5,000	5,000	-
510100	Out Of Area Travel	221	525	525	750	750	-
510200	Training And Education	7,238	7,575	12,575	17,575	17,575	-
516020	Professional Svcs Contracts & Fees	25,355	1,625,000	1,625,000	2,055,000	2,055,000	-
516030	Maintenance Contracts	1,027	1,760	1,760	1,760	1,760	-
516310	Climate Action Fund	120,181	289,727	289,727	316,565	316,565	-
517577	Haz Waste-Comm Generators (CESQG)	24,000	60,000	60,000	60,000	60,000	-
517593	Environmental Mgt Council	4,200	5,000	5,000	5,000	5,000	-
517601	Erie Co Fish Advisory Board	5,756	6,000	6,000	6,000	6,000	-
517629	Hazardous Waste Days	99,246	120,000	120,000	135,000	135,000	-
530000	Other Expenses	-	200	200	6,500	6,500	-
559000	County Share - Grants	266,921	330,241	330,241	413,738	413,738	-
561410	Lab & Technical Equipment	14,968	24,000	24,000	24,000	24,000	-
561420	Office Eqmt, Furniture & Fixtures	932	3,000	3,000	3,000	3,000	-
570050	Interfund Transfers Capital	11,908,783	1,060,000	850,000	-	-	-
910600	ID Purchasing Services	9,924	9,139	9,139	10,965	10,965	-
910700	ID Fleet Services	11,022	16,596	16,596	33,942	33,942	-
912215	ID DPW Mail Svcs	6,512	5,401	5,401	7,800	7,800	-
912300	ID Highways Services	587	-	-	-	-	-
916200	ID Environment and Planning Service	(74,313)	17,668	17,668	57,182	57,182	-
980000	ID DISS Services	101,471	110,036	110,036	135,612	135,612	-
Total Appropriations		14,158,743	6,187,162	5,977,162	6,528,590	6,333,371	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
409000	State Aid Revenues	20,032	60,000	60,000	67,500	67,500	-
420271	Conditional Ex Small Qual Generator	17,175	60,000	60,000	60,000	60,000	-
422040	Gas Well Drilling Rents & Royalties	500	5,500	5,500	1,500	1,500	-
466000	Miscellaneous Receipts	236	-	-	-	-	-
Total Revenues		37,943	125,500	125,500	129,000	129,000	-

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 fund centers are used to budget County aid to local governments.

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
518058 Invest Buffalo Niagara	175,000	175,000	175,000	175,000	175,000	-
518243 World Trade Center Buffalo Niagara	-	50,000	50,000	50,000	50,000	-
518700 WIB Health Professions Opportunity	1,600,000	-	1,350,000	-	-	-
518706 WNY Sustainable Business Roundtable	-	50,000	50,000	50,000	50,000	-
Total Appropriations	1,775,000	275,000	1,625,000	275,000	275,000	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
520030 NFTA - Share Of Sales Tax	24,863,643	24,433,759	24,433,759	25,966,267	25,966,267	-
520040 Current Payments - Mass Transit	4,205,780	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations	29,069,423	28,090,959	28,090,959	29,623,467	29,623,467	-

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
518048 Buffalo Convention Center	1,867,551	1,923,578	1,923,578	1,981,286	1,981,286	-
518055 Buffalo Niagara Film Comm. WNED	341,023	302,844	302,844	311,929	311,929	-
518056 Bflo Niagara Conv & Visitors Bureau	3,630,933	3,739,861	3,739,861	3,852,057	3,852,057	-
570040 Interfund Subsidy-Debt Service	2,613,605	2,640,326	2,640,326	2,708,672	2,708,672	-
Total Appropriations	8,453,112	8,606,609	8,606,609	8,853,944	8,853,944	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
516320	Community Organization Relief Fund	60,000	-	-	-	-	-
516330	Live Well Erie Innovation Fund	-	1,000,000	1,000,000	200,000	200,000	-
516335	Workforce Development Action Fund	-	9,000,000	9,000,000	-	-	-
516340	Storefront Community Revitalization	-	10,000,000	10,000,000	-	-	-
517005	Access of WNY	-	15,000	15,000	-	-	-
517633	Heart and Hands Faith in Action	-	6,000	6,000	-	-	-
517733	North Buffalo Community Center	-	10,000	-	-	-	-
517737	Northwest Buffalo Community Center	20,000	15,000	25,000	-	-	-
518003	Academy for Human Rights	-	5,000	5,000	-	-	-
518018	Annunciation Greek Orthodox Church	-	1,000	1,000	-	-	-
518030	Bible Presbyterian Church (Grand Is	-	5,000	5,000	-	-	-
518073	Chestnut Ridge Conservancy	-	4,000	4,000	-	-	-
518079	Confident Girl Mentoring	-	5,000	5,000	-	-	-
518080	Coop Extension Service of Erie Co	338,968	365,360	365,360	401,896	401,896	-
518085	Jericho Road Community Health Ctr	102,000	150,000	150,000	150,000	150,000	-
518088	Erie Cty Soil & Water Conservation	266,934	292,000	292,000	306,600	306,600	-
518089	Erie Reg Housing Dev Corp (Belle Ce	-	68,000	68,000	-	-	-
518093	Eden Trail Blazers	-	2,000	2,000	-	-	-
518097	Fiddle Fest	-	5,000	5,000	-	-	-
518098	Fillmore Forward, Inc.	-	2,000	2,000	-	-	-
518107	Greater East Side Fields of Dreams	-	2,000	2,000	-	-	-
518113	Hull House Foundation	5,000	-	-	-	-	-
518115	Islamic Society of Niagara Frontier	-	1,000	1,000	-	-	-
518121	Junior Achievement	-	2,500	2,500	-	-	-
518123	Kenmore Business Association	-	5,000	5,000	-	-	-
518125	Ken Ton Chamber of Commerce	6,000	6,000	6,000	-	-	-
518134	Leadership Buffalo	-	7,500	7,500	-	-	-
518135	Literacy Buffalo Niagara	-	5,000	5,000	-	-	-
518143	People United for Sustainable Housi	20,000	20,000	20,000	-	-	-
518158	Slow Roll Buffalo	-	5,000	5,000	-	-	-
518161	Springville Volunteer Fire	-	10,000	10,000	-	-	-
518171	Town of Tonawanda Aquettes	-	5,000	5,000	-	-	-
518174	The Trading Post	-	5,000	5,000	-	-	-
518175	The University at Buffalo Foundatio	-	5,000	5,000	-	-	-
518177	Village of Williamsville	-	30,000	30,000	-	-	-
518204	Brighton Place, Inc.	-	20,000	20,000	-	-	-
518231	Clean Air Coalition of WNY	30,000	35,000	35,000	35,000	35,000	-
518237	Bornhava	-	9,000	9,000	-	-	-
518507	Boys and Girls Club of Buffalo Butl	-	10,000	10,000	-	-	-
518509	Cazenovia Neighborhood Library	10,000	10,000	10,000	-	-	-
518511	Cheektowaga Youth Center	20,000	37,500	37,500	-	-	-
518512	Citizens Science Community Resource	15,000	15,000	15,000	-	-	-
518520	Eden-North Collins Food Pantry	-	5,000	5,000	-	-	-
518522	For Our Daughters, Inc.	10,000	10,000	10,000	-	-	-
518523	Friends of Reinstein Woods	-	5,000	5,000	-	-	-
518530	Juneteenth of Buffalo	-	5,000	5,000	-	-	-
518531	Ken-Ton Closet	20,000	20,000	20,000	-	-	-
518532	Ken-Ton Meals on Wheels	5,500	6,000	6,000	-	-	-
518542	Project Mona's House	10,000	10,000	10,000	-	-	-
518544	S&J Foundation	10,000	10,000	10,000	-	-	-
518546	Say Yes Buffalo (Summer Camp Initia	10,000	10,000	10,000	-	-	-
518555	University District Community Devel	15,000	30,000	30,000	-	-	-
518557	VFW Post 9249 - Grand Island	1,000	-	-	-	-	-
518560	Village of Hamburg Youth and Recrea	45,000	40,000	40,000	-	-	-
518565	WNY Southtowns Scenic Byway	-	10,000	10,000	-	-	-
518567	Erie County Federation of Sportsmen	-	5,000	5,000	-	-	-
518570	American Legion Post 264	5,000	15,000	15,000	-	-	-
518572	Boys and Girls Club of the Northtow	-	25,000	25,000	-	-	-
518587	Kaisertown Friends Association	20,000	5,000	5,000	-	-	-
518591	Kyle's Gifts from Heaven	-	5,000	5,000	-	-	-
518592	Lackawanna Yemen Soccer Club	10,000	15,000	15,000	-	-	-
518599	Parker Academy	5,000	5,000	5,000	-	-	-
518601	Riverside Football/Cheer	-	10,000	10,000	-	-	-
518603	Shoshone Baseball/Softball	10,000	10,000	10,000	-	-	-
518604	South Buffalo Senior Ctr(Tosh Colli	-	5,000	5,000	-	-	-
518611	University Heights Collaborative -	10,000	10,000	10,000	-	-	-
518612	Vietnam Veterans of America Post 77	5,000	-	-	-	-	-
518615	Western New York Law Center -Abando	200,000	2,400,000	2,400,000	-	-	-
518616	Urban Initiatives - Cities of Buffa	2,100,000	-	-	-	-	-
518623	Alzheimer's Association of WNY	1,000	1,000	1,000	-	-	-
518626	Amherst Chamber of Commerce Holiday	-	2,500	2,500	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
518627	Amherst Gaelic League	-	1,000	1,000	-	-	-
518629	Amherst Summer 2021 Math Camp	25,000	50,000	50,000	-	-	-
518631	Black Rock Riverside Alliance	5,000	7,000	7,000	-	-	-
518632	Boy Scout Troop 600	-	1,000	1,000	-	-	-
518635	CHAI Council of Heritage and Arts o	-	1,000	1,000	-	-	-
518636	Cheektowaga Senior Center	20,000	32,500	32,500	-	-	-
518639	Court Watch	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.	-	1,500	1,500	-	-	-
518643	Ellicott Creek Volunteer Fire Compa	-	1,500	1,500	-	-	-
518644	Federation of Italian American Soci	-	1,000	1,000	-	-	-
518645	Friends of Ellicott Inc.	1,000	1,000	1,000	-	-	-
518647	Getzville Fire Company	-	1,500	1,500	-	-	-
518648	Grand Island Commons Project	5,000	-	-	-	-	-
518649	Grand Island Farms	-	2,000	2,000	-	-	-
518652	Grant Amherst Business Association	5,000	5,000	5,000	-	-	-
518653	Hamburg Hawks Hockey Association	15,000	10,000	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	-	-	-	-	-
518658	Los Tainos Senior Center	-	1,000	1,000	-	-	-
518659	Luca Calanni Foundation	10,000	-	-	-	-	-
518661	Main Transit Fire Department	-	1,500	1,500	-	-	-
518662	Make Lemon Aide Foundation	-	1,500	1,500	-	-	-
518664	New Life Day Care - Tonawanda	5,000	-	-	-	-	-
518665	None Like You/We Care Outreach	1,500	1,500	1,500	-	-	-
518666	North Bailey Fire Co.	-	1,500	1,500	-	-	-
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	3,000	3,000	-	-	-
518673	Sikh Cultural and Educational Socie	-	1,000	1,000	-	-	-
518674	Snyder Fire Department	-	1,500	1,500	-	-	-
518675	St. Francis Early Childhood Center	5,000	10,000	10,000	-	-	-
518678	Tiger's Den	-	1,000	1,000	-	-	-
518679	Tonawanda American Little League	2,500	-	-	-	-	-
518680	Tonawanda Football Clinic	2,500	-	-	-	-	-
518681	Town of Hamburg Recreation and Yout	20,000	25,000	25,000	-	-	-
518683	University Heights Collaborative	10,000	10,000	10,000	-	-	-
518685	Village of Sloan	15,000	15,000	15,000	-	-	-
518686	Western NY Chinese Chamber of Comme	-	2,000	2,000	-	-	-
518688	Williamsville Fire Department	-	1,500	1,500	-	-	-
518691	Willow Ridge Civic Association	15,000	5,000	5,000	-	-	-
518695	Young Life Buffalo North	5,000	10,000	10,000	-	-	-
518696	Crisis Services	5,000	-	-	-	-	-
518697	Town of Tonawanda Traffic Initiativ	3,000	-	-	-	-	-
518699	Black Achievers, Inc.	-	5,000	5,000	-	-	-
518707	N Collins Sch #8 Museum & Hist Ctr	-	5,000	5,000	-	-	-
518708	North Collins Veterans Park	-	3,000	3,000	-	-	-
518709	Orchard Park Historical Society	-	2,000	2,000	-	-	-
518710	Peaceprints of WNY	-	20,000	20,000	-	-	-
518711	Project Flight	-	5,000	5,000	-	-	-
518712	Resurrection Life Food Pantry	-	10,000	10,000	-	-	-
518713	St John Maron Maronite Church	-	1,000	1,000	-	-	-
518714	Williamsville Business Association	-	1,000	1,000	-	-	-
518715	Tonawanda VFW Post 7545	-	11,000	11,000	-	-	-
Total Appropriations		3,613,402	24,173,860	24,173,860	1,093,496	1,093,496	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
517125 Enlightenment Literary Arts Center	36,600	55,000	55,000	60,000	10,500	-
517533 Buffalo Olmsted Parks Conservancy	25,910	35,000	35,000	50,000	40,950	-
518004 African American Cultural Center	311,950	200,000	200,000	212,500	212,500	-
518008 Albright-Knox Art Gallery	575,000	675,000	675,000	742,500	675,000	-
518009 Albright-Knox Public Art Curator	68,250	-	-	-	-	-
518012 Alleyway Theatre	8,500	11,000	11,000	22,000	14,300	-
518013 Alliance Francaise de Buffalo Inc.	-	-	-	4,000	2,500	-
518015 Amherst Chamber Ensembles	-	-	-	1,500	1,500	-
518016 American Legion Band of Tonawandas	7,500	45,000	45,000	10,000	10,000	-
518017 Amherst Symphony Orchestra	26,750	28,740	28,740	22,109	22,109	-
518019 Arts Services Initiative of WNY, Inc	26,050	30,000	30,000	40,000	33,600	-
518025 Assembly House 150	1,000	6,500	6,500	6,000	1,875	-
518026 Aurora Historical Society	1,625	3,000	3,000	5,000	3,250	-
518028 Ballet Artists Of WNY (Neglia)	24,000	30,000	30,000	45,000	39,000	-
518031 Big Easy in Buffalo	1,000	3,500	3,500	10,000	3,125	-
518034 Buffalo & Erie County Botanical Gar	125,000	150,000	150,000	250,000	175,000	-
518036 Bflo & Erie Co Historical Society	667,000	417,000	417,000	417,000	417,000	-
518038 Buffalo Girlchoir	-	-	-	3,150	2,500	-
518040 Buffalo Arts Studio	45,500	53,000	53,000	70,000	45,000	-
518043 Buffalo Chamber Players	-	1,000	1,000	5,000	1,500	-
518044 Buffalo Inner City Ballet	27,000	27,000	27,000	30,000	28,350	-
518050 Buffalo Music Hall of Fame	4,500	5,500	5,500	5,800	5,775	-
518051 Buffalo Heritage Carousel	30,000	35,000	35,000	50,000	45,500	-
518052 Buffalo and Erie County Naval and M	35,000	50,000	50,000	75,000	60,000	-
518054 Buffalo Niagara Choirs Inc.	2,250	2,500	2,500	3,000	2,750	-
518060 Buffalo Philharmonic Orch Society	926,000	940,000	940,000	975,000	940,000	-
518061 Buffalo Philharmonic Chorus	34,500	35,000	35,000	40,950	40,950	-
518062 Association for a Buffalo President	2,500	4,000	4,000	6,200	6,200	-
518064 Buffalo Society Natural Sciences	955,000	955,000	955,000	955,000	955,000	-
518065 Buffalo String Works, Inc	3,500	5,355	5,355	45,000	8,300	-
518068 Burchfield Penney Art Center	155,000	160,000	160,000	250,000	165,000	-
518071 Central Terminal Restoration Corp	-	-	-	20,000	5,000	-
518072 Center for Exploratory and Perceptu	55,000	63,000	63,000	72,500	66,150	-
518074 Colored Musicians Club	-	12,500	12,500	18,000	12,500	-
518076 Community Music School Of Buffalo	-	-	-	35,000	4,160	-
518078 Concordia Foundation Inc.	1,000	1,000	1,000	1,500	1,500	-
518082 Danceability	5,500	3,000	3,000	10,000	3,900	-
518084 El Museo Gallery	8,585	11,000	11,000	19,200	14,300	-
518095 Explore Buffalo	-	3,000	3,000	10,000	3,900	-
518096 Explore & More Children's Museum	42,000	78,000	78,000	150,000	55,000	-
518099 Friends of Vienna	1,620	-	-	-	-	-
518104 Graycliff Conservancy	59,200	60,000	60,000	75,000	67,200	-
518105 German American Musicians Assoc	-	1,000	1,000	-	-	-
518108 Hallwalls Contemporary Arts Center	57,000	60,000	60,000	75,000	66,000	-
518112 Hamburg Natural History Society/Pen	96,314	96,314	96,314	100,000	100,000	-
518113 Hull House Foundation	5,375	7,500	7,500	15,000	9,375	-
518116 Irish Classical Theatre Company (IC	83,500	93,500	93,500	98,175	98,175	-
518119 Jewish Community Center Cultural Ar	8,750	13,500	13,500	75,000	7,500	-
518120 Just Buffalo Literary Center	78,100	83,500	83,500	95,000	91,850	-
518122 Karen Society of Buffalo	2,000	3,000	3,000	18,000	3,900	-
518124 D'Youville College Kavinoky Theater	-	9,500	9,500	12,500	12,350	-
518128 Lancaster Opera House	30,300	35,000	35,000	55,000	40,950	-
518132 Locust St Neighborhood Art Classes	25,250	28,500	28,500	30,000	30,000	-
518136 Martin House Restoration	175,500	190,000	190,000	205,000	190,000	-
518139 Music Is Art	48,000	39,000	39,000	43,680	43,680	-
518140 Musicultura Theatre	61,525	66,000	66,000	70,000	66,690	-
518141 New Phoenix Theatre	7,500	8,000	8,000	-	-	-
518146 Polish Arts Club Of Buffalo Inc	7,000	3,800	3,800	5,890	5,890	-
518147 Preservation Buffalo Niagara	4,615	6,000	6,000	47,000	9,000	-
518148 Road Less Traveled Productions	63,500	67,000	67,000	68,445	68,445	-
518152 Roycroft Campus Cooperation	40,000	50,000	50,000	75,000	62,500	-
518156 Shakespeare in Delaware Park	95,500	95,000	95,000	111,150	111,150	-
518160 Springville Center For The Arts	20,505	36,000	36,000	42,000	37,500	-
518164 Squeaky Wheel Film & Media Arts Ctr	20,920	27,000	27,000	35,000	31,590	-
518166 Subversive Theatre Collective, Inc.	2,100	-	-	2,730	2,730	-
518168 Theatre Of Youth	69,400	74,000	74,000	82,880	82,880	-
518172 Theodore Roosevelt Inaugural Site	32,320	37,000	37,000	47,000	38,000	-
518173 Torn Space Theatre	15,460	29,500	29,500	60,000	22,500	-
518176 Ujima Company	83,000	57,714	57,714	63,485	63,485	-
518178 West Falls Center for the Arts	-	3,000	3,000	25,000	4,000	-
518180 Western New York Artists Group	6,275	7,500	7,500	12,500	8,000	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
518181	WNY Book Arts Collaboration, Inc.	4,640	6,000	6,000	10,000	7,800	-
518183	WNY Heritage, Inc. (WNYH)	-	3,000	3,000	10,000	3,900	-
518184	Young Audiences Of WNY	10,500	14,000	14,000	35,000	17,500	-
518188	Zoological Society Of Buffalo	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000	-
518194	Orchard Park Chorale	-	3,000	3,000	3,750	3,750	-
518195	Orchard Park Symphony Orchestra	4,615	6,000	6,000	7,500	7,500	-
518196	Buffalo Niagara Heritage Village	18,500	24,500	24,500	45,000	20,625	-
518198	Festival Chorus of CFPA	2,100	2,500	2,500	2,750	2,750	-
518199	Vocalis Chamber Choir	3,076	3,500	3,500	4,000	3,675	-
518200	Michigan Str African Amer Heritage	15,000	32,500	32,500	150,000	25,000	-
518201	General Pulaski Association	11,000	12,500	12,500	12,500	12,500	-
518202	Buffalo Opera Unlimited	2,300	10,000	10,000	10,000	5,250	-
518203	Buffalo-Toronto Public Media WNED/W	-	5,000	5,000	10,000	6,500	-
518204	Brighton Place, Inc.	16,000	-	-	20,000	20,000	-
518205	Cheektowaga Comm Symphony Orchestra	7,500	-	-	-	-	-
518209	Newstead Historical Society	3,500	5,000	5,000	6,000	5,250	-
518211	Hispanic Heritage Council of WNY	20,000	24,500	24,500	62,720	22,000	-
518212	India Association of Buffalo	3,535	-	-	15,000	6,000	-
518213	O'Connell & Company Productions	23,100	31,500	31,500	50,000	17,500	-
518216	Black Rock Historical Society (prev	7,500	10,000	10,000	10,000	6,000	-
518217	Youth Orchestra Foundation of Buffa	-	-	-	5,000	2,500	-
518219	Amherst Male Glee Club dba Red Blaz	3,000	6,000	6,000	5,000	5,000	-
518220	Starlight Studio&Art GalleryLDA WNY	-	3,000	3,000	-	-	-
518221	Buffalo Center for Arts and Technol	3,000	7,500	7,500	15,000	11,625	-
518222	Buffalo Choral Arts Society	1,525	-	-	-	-	-
518223	Buffalo International Film Festival	2,030	3,000	3,000	4,650	4,650	-
518224	Buffalo Maritime Center	-	1,000	1,000	10,000	1,500	-
518225	Cheektowaga Community Chorus	1,275	3,850	3,850	-	-	-
518226	Cheektowaga Historical Association	6,250	6,100	6,100	1,500	1,500	-
518227	Lipsey Architecture Ctr of Buffalo	1,515	2,500	2,500	5,000	3,125	-
518228	Polish Genealogical Society of New	1,775	3,000	3,000	3,900	3,900	-
518229	Second Generation Theatre Company I	2,020	5,000	5,000	15,000	6,500	-
518230	Steel Plant Museum of Western NY	2,020	5,000	5,000	6,500	6,500	-
518233	Centro Culturale Italiano di Buffal	20,000	15,000	15,000	88,000	7,500	-
518240	Lancaster Historical Society	-	1,000	1,000	5,000	1,500	-
518501	Akron Community Band	3,500	-	-	-	-	-
518503	Alden Christian Theater Society	-	3,000	3,000	4,100	3,150	-
518541	Polish American Congress WNY Divisi	-	3,000	3,000	30,000	3,100	-
518549	South Buffalo Irish Feis/Can You Di	15,000	15,000	15,000	-	-	-
518576	City of Tonawanda Historical Societ	4,500	-	-	-	-	-
518596	Net Positive d/b/a The Foundry	-	5,000	5,000	15,000	4,200	-
518621	Nusantara Arts Inc.	-	3,714	3,714	9,400	5,756	-
518622	African American Veterans Monument	-	10,000	10,000	-	-	-
518687	Western New York Railway Historical	30,000	2,500	2,500	-	-	-
518694	WNY Urban Arts Collective	-	10,000	10,000	-	-	-
518701	Clann Na Cara Parents Organization	-	3,000	3,000	-	-	-
518702	Peace of the City	-	3,000	3,000	6,000	3,900	-
518703	Stitch Buffalo, Inc.	-	3,000	3,000	48,000	6,000	-
518704	The New Hotness Media Institute	-	2,000	2,000	6,368	2,500	-
518705	Roycrofters-at-Large Association	-	4,000	4,000	6,000	5,000	-
518733	Chinese Club of Western New York	-	-	-	33,979	3,500	-
518734	Orchard Park Historical Society	-	-	-	2,000	2,000	-
Total Appropriations		7,189,275	7,445,087	7,445,087	8,882,961	7,499,190	-

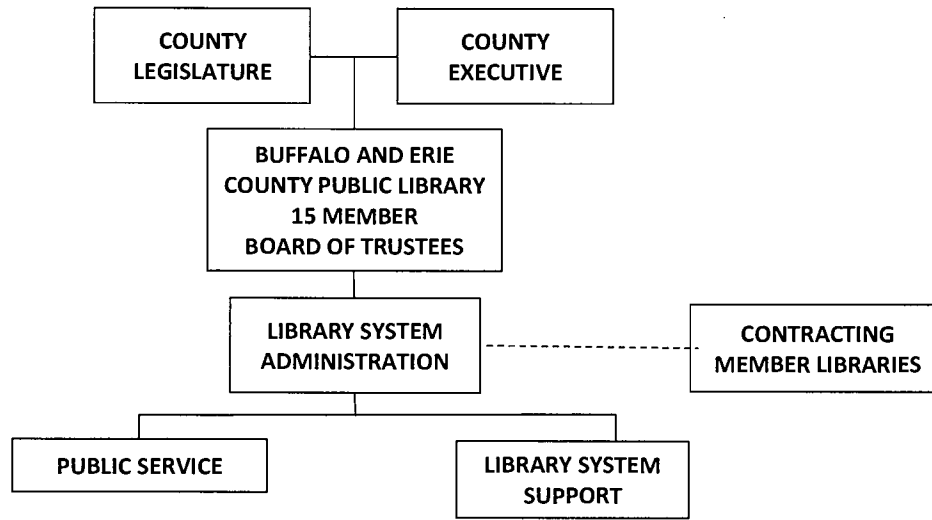
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	386,050,600	379,442,301	379,442,301	403,187,071	403,187,071	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
	Total Appropriations	398,550,600	391,942,301	391,942,301	415,687,071	415,687,071	-



EDUCATION AND LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	20,199,288	23,473,876	23,686,499	24,708,165
Other	<u>5,138,303</u>	<u>6,167,837</u>	<u>7,095,217</u>	<u>6,783,222</u>
Total Appropriation	25,337,591	29,641,713	30,781,716	31,491,387
Revenue	3,724,372	3,206,025	4,346,028	3,206,025
County Share (Property Tax)	<u>25,917,341</u>	<u>26,435,688</u>	<u>26,435,688</u>	<u>28,285,362</u>
Total Revenue	29,641,713	29,641,713	30,781,716	31,491,387
Revenue Less Expense	4,304,122	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*, *Library2Go*, streaming and 24/7 at www.buffalolib.org. The countless 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 and access to resources. In 2022, overdue fines were eliminated to remove an inequitable barrier to library access which greatly outweighs the loss of revenue.

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* bookmobile and the *Library2Go* outreach vehicle. 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Program attendance (traditional and virtual)	230,639	220,000	230,000
Registered computer sessions	233,457	270,000	290,000
Wi-Fi connections	477,838	550,000	600,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	503	550	650
<i>Library2Go</i> (new in 2022) Outreach service hours	n/a	250	350

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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 initiated in 3 libraries	NYSLCA projects in process in 4 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 2022	Goal 2023	Goal 2024	Goal 2025
Increase trustee engagement with system-wide activities (not currently tracked)	n/a	30%	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 but not limited to books, 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. In 2022, new streaming platforms were added, and hotspot and Chromebook lending.

All B&ECPL libraries, including the mobile vehicles, 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Program attendance (Traditional and Virtual)	230,639	220,000	230,000
Library visits	1,568,981	1,800,000	2,000,000
Library materials circulated	5,173,555	5,400,000	5,600,000
Wi-Fi connections	477,838	550,000	600,000
Reference transactions	143,912	150,000	160,000
Registered computer sessions	233,457	230,000	220,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.83	\$2.26	\$2.23
Increased access to Library resources via the internet, measured by website visits	7,380,191	6,300,000	6,500,000
Number trained (Traditional and Virtual)	3,342	3,500	4,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase partnerships with public school districts, private and charter schools, and daycare centers	5%	5%	5%	5%
Increase partnerships with community organizations	5%	5%	5%	5%

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions serve all 37 libraries and two mobile vehicles, *Library on Wheels* and *Library2Go*. 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, eAudiobooks, eMagazines, and digital videos and music
- 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Requests for library materials (principally via online request system)	968,510	1,050,000	1,075,000
Volumes ordered	95,181	93,000	95,000
New titles accessioned	35,836	35,000	34,500
New material processed	118,351	120,000	120,500
Items repaired	8,063	7,500	7,250
Shipping boxes of library materials transferred between outlets	68,585	70,000	75,000
Computers available for public application and internet access	984	984	984
Interlibrary loan requests	12,549	13,000	13,500

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.83	\$2.26	\$2.23
Access to Library resources via the internet, measured by website visits	7,380,191	6,300,000	6,500,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase streaming services available for patron use	100%	30%	30%	10%
Increase circulation of computing devices/resources	100%	25%	25%	10%
Electronic Items downloaded	1.5M	1.65M	1.7M	1.8M

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4201010 Library System Administration

Full-time

Positions

1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$185,000	1	\$185,000	1	\$185,000	
2	DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	\$129,540	1	\$132,122	1	\$132,122	
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$153,000	1	\$156,062	1	\$156,062	
4	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$70,000	1	\$71,406	1	\$71,406	
5	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$56,646	1	\$57,782	1	\$57,782	
6	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$57,566	1	\$63,105	1	\$63,105	
Total:			6	\$651,752	6	\$665,477	6	\$665,477	

Cost Center 4202110 Central Public Services

Full-time

Positions

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$97,410	1	\$99,362	1	\$99,362	
2	LIBRARIAN IV	12	2	\$169,503	2	\$173,740	2	\$173,740	
Total:			3	\$266,913	3	\$273,102	3	\$273,102	

Cost Center 4202130 Information Services

Full-time

Positions

1	LIBRARIAN II	10	1	\$66,791	1	\$68,461	1	\$68,461	
2	LIBRARIAN I	09	4	\$219,041	4	\$228,045	4	\$228,045	
3	LIBRARY ASSOCIATE	05	1	\$47,950	1	\$52,572	1	\$52,572	
4	SENIOR LIBRARY CLERK	04	0	\$0	1	\$49,606	1	\$49,606	Gain
5	SENIOR LIBRARY CLERK	04	2	\$87,344	2	\$97,252	2	\$97,252	
6	LIBRARY CLERK	01	1	\$41,043	1	\$45,388	1	\$45,388	
Total:			9	\$462,169	10	\$541,324	10	\$541,324	

Part-time

Positions

1	SENIOR PAGE (PT)	38	6	\$81,226	6	\$79,748	6	\$79,748	
2	SENIOR PAGE (PT)	38	3	\$37,659	0	\$0	0	\$0	Delete
3	SENIOR PAGE (PT)	38	1	\$12,553	0	\$0	0	\$0	Transfer
4	LIBRARIAN I (PT)	09	0	\$0	2	\$40,808	2	\$40,808	Gain
Total:			10	\$131,438	8	\$120,556	8	\$120,556	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2022

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4202140 Special Collections

Full-time Positions

1 LIBRARIAN III	11	1	\$57,379	1	\$58,814	1	\$58,814	
2 RARE BOOK CURATOR	10	1	\$69,790	1	\$71,535	1	\$71,535	
3 LIBRARIAN I	09	2	\$117,215	2	\$121,449	2	\$121,449	
4 RARE BOOK CLERK	03	1	\$40,945	0	\$0	0	\$0	Transfer
5 LIBRARY CLERK	01	1	\$38,863	0	\$0	0	\$0	Transfer
Total:		6	\$324,192	4	\$251,798	4	\$251,798	

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$64,242	5	\$64,242	5	\$64,242	
2 LIBRARIAN I (PT)	09	1	\$21,078	1	\$21,605	1	\$21,605	
Total:		6	\$85,320	6	\$85,847	6	\$85,847	

Regular Part-time Positions

1 LIBRARIAN TRAINEE (RPT)	07	1	\$36,515	1	\$39,248	1	\$39,248	
Total:		1	\$36,515	1	\$39,248	1	\$39,248	

Cost Center 4202150 Stacks

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$49,109	1	\$54,190	1	\$54,190	
Total:		1	\$49,109	1	\$54,190	1	\$54,190	

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$98,210	7	\$98,210	7	\$98,210	
2 SENIOR PAGE (PT)	38	3	\$42,090	0	\$0	0	\$0	Delete
Total:		10	\$140,300	7	\$98,210	7	\$98,210	

Regular Part-time Positions

1 SENIOR PAGE (RPT)	04	1	\$31,815	0	\$0	0	\$0	Delete
Total:		1	\$31,815	0	\$0	0	\$0	

Cost Center 4202215 Children's Programming

Full-time Positions

1 LIBRARIAN III	11	1	\$73,607	1	\$75,448	1	\$75,448	
2 LIBRARIAN I	09	2	\$95,167	2	\$100,265	2	\$100,265	
3 LIBRARY ASSISTANT	05	1	\$43,516	1	\$49,410	1	\$49,410	
Total:		4	\$212,290	4	\$225,123	4	\$225,123	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$12,553	1	\$12,553	1	\$12,553	
2 PAGE (P.T.)	34	1	\$11,669	1	\$11,669	1	\$11,669	
3 LIBRARIAN I (PT)	09	1	\$21,078	1	\$21,605	1	\$21,605	
Total:		3	\$45,300	3	\$45,827	3	\$45,827	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2022		Ensuing Year 2023					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4202220	Borrower Services										
Full-time Positions												
1	SYSTEM CIRCULATION MANAGER		07	1	\$58,078	1	\$63,105	1	\$63,105			
2	LIBRARY ASSOCIATE		05	2	\$97,072	2	\$106,728	2	\$106,728			
3	SENIOR LIBRARY CLERK		04	1	\$42,565	1	\$47,638	1	\$47,638			
4	SENIOR LIBRARY CLERK		04	2	\$74,972	0	\$0	0	\$0	Delete		
5	LIBRARY CLERK		01	1	\$38,863	1	\$43,120	1	\$43,120			
Total:				7	\$311,550	5	\$260,591	5	\$260,591			
Part-time Positions												
1	SENIOR PAGE (PT)		38	3	\$42,090	3	\$42,090	3	\$42,090			
2	SENIOR PAGE (PT)		38	2	\$28,060	0	\$0	0	\$0	Delete		
Total:				5	\$70,150	3	\$42,090	3	\$42,090			
Cost Center	4203210	Adult Outreach Services										
Full-time Positions												
1	LIBRARIAN II		10	1	\$50,282	1	\$51,538	1	\$51,538			
2	LIBRARIAN I		09	2	\$107,674	2	\$115,794	2	\$115,794			
Total:				3	\$157,956	3	\$167,332	3	\$167,332			
Cost Center	4203230	Mobile Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$49,602	1	\$52,254	1	\$52,254			
2	LIBRARY ASSOCIATE		05	2	\$89,818	2	\$98,820	2	\$98,820			
Total:				3	\$139,420	3	\$151,074	3	\$151,074			
Part-time Positions												
1	SENIOR PAGE (PT)		38	3	\$42,090	3	\$42,090	3	\$42,090			
2	LIBRARIAN I (PT)		09	1	\$22,249	1	\$22,805	1	\$22,805			
Total:				4	\$64,339	4	\$64,895	4	\$64,895			
Regular Part-time Positions												
1	LIBRARY ASSISTANT (RPT)		05	1	\$29,841	1	\$36,054	1	\$36,054			
Total:				1	\$29,841	1	\$36,054	1	\$36,054			
Cost Center	4203240	Institutional Services										
Full-time Positions												
1	LIBRARIAN II		10	1	\$68,295	1	\$70,002	1	\$70,002			
2	LIBRARY ASSISTANT		05	1	\$39,329	1	\$43,605	1	\$43,605			
3	LIBRARY ASSOCIATE		05	1	\$46,426	1	\$51,386	1	\$51,386			
Total:				3	\$154,050	3	\$164,993	3	\$164,993			
Cost Center	4203250	Technical Outreach Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$49,602	1	\$52,254	1	\$52,254			
Total:				1	\$49,602	1	\$52,254	1	\$52,254			
Part-time Positions												
1	TECH SPECIALIST COMPUTERS (LIB) (PT)		54	1	\$15,808	1	\$15,808	1	\$15,808			
Total:				1	\$15,808	1	\$15,808	1	\$15,808			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2022		Ensuing Year 2023						
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203260	Youth Outreach Services										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$57,864	1	\$59,309	1	\$59,309			
	Total:			1	\$57,864	1	\$59,309	1	\$59,309			
Part-time	Positions											
1	LIBRARIAN I (PT)		09	1	\$22,321	1	\$22,879	1	\$22,879			
	Total:			1	\$22,321	1	\$22,879	1	\$22,879			
Regular Part-time	Positions											
1	SENIOR PAGE (RPT)		04	1	\$40,131	1	\$41,536	1	\$41,536			
	Total:			1	\$40,131	1	\$41,536	1	\$41,536			
Cost Center	4203315	Crane Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$57,864	1	\$60,012	1	\$60,012			
2	LIBRARY ASSISTANT		05	1	\$45,317	1	\$50,197	1	\$50,197			
3	CARETAKER		03	1	\$34,418	1	\$37,652	1	\$37,652			
4	LIBRARY CLERK		01	1	\$32,764	1	\$39,711	1	\$39,711			
	Total:			4	\$170,363	4	\$187,572	4	\$187,572			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$28,060	2	\$28,060	2	\$28,060			
2	WATCH ATTENDANT (PT)		03	1	\$16,814	1	\$16,920	1	\$16,920			
3	CLERK TYPIST (P.T.)		01	1	\$17,426	1	\$19,948	1	\$19,948			
	Total:			4	\$62,300	4	\$64,928	4	\$64,928			
Cost Center	4203320	Dudley Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$52,356	1	\$56,482	1	\$56,482			
2	LIBRARY ASSISTANT		05	1	\$37,301	1	\$45,067	1	\$45,067			
3	CARETAKER		03	1	\$36,379	1	\$38,160	1	\$38,160			
	Total:			3	\$126,036	3	\$139,709	3	\$139,709			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$28,060	2	\$28,060	2	\$28,060			
2	WATCH ATTENDANT (PT)		03	1	\$14,159	1	\$14,249	1	\$14,249			
	Total:			3	\$42,219	3	\$42,309	3	\$42,309			
Cost Center	4203325	East Clinton Branch										
Full-time	Positions											
1	LIBRARY ASSOCIATE		05	1	\$45,666	1	\$50,987	1	\$50,987			
2	LIBRARY CLERK		01	1	\$35,085	1	\$40,285	1	\$40,285			
	Total:			2	\$80,751	2	\$91,272	2	\$91,272			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$28,060	2	\$28,060	2	\$28,060			
2	WATCH ATTENDANT (PT)		03	1	\$16,348	1	\$16,920	1	\$16,920			
3	CLEANER (P.T.)		01	1	\$18,113	1	\$18,747	1	\$18,747			
	Total:			4	\$62,521	4	\$63,727	4	\$63,727			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2022

No:

Salary

----- Ensuing Year 2023 -----

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4203330 Coles Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$49,602	1	\$53,664	1	\$53,664
2 LIBRARY TECHNOLOGY CLERK	03	1	\$38,547	1	\$44,021	1	\$44,021
Total:		2	\$88,149	2	\$97,685	2	\$97,685

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060
2 CLEANER (P.T.)	01	1	\$12,641	1	\$12,732	1	\$12,732
Total:		3	\$40,701	3	\$40,792	3	\$40,792

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	1	\$33,628	1	\$33,841	1	\$33,841
Total:		1	\$33,628	1	\$33,841	1	\$33,841

Cost Center 4203360 Gonzalez-Soto Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$49,602	1	\$53,664	1	\$53,664
2 CARETAKER	03	1	\$34,418	1	\$37,652	1	\$37,652
3 LIBRARY TECHNOLOGY CLERK	03	1	\$40,945	1	\$45,286	1	\$45,286
Total:		3	\$124,965	3	\$136,602	3	\$136,602

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060
Total:		2	\$28,060	2	\$28,060	2	\$28,060

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	1	\$34,560	1	\$36,734	1	\$36,734
Total:		1	\$34,560	1	\$36,734	1	\$36,734

Cost Center 4203365 Merriweather Branch

Full-time Positions

1 LIBRARIAN II	10	1	\$63,800	1	\$66,159	1	\$66,159
2 BUILDING GUARD (LIBRARY)	05	1	\$45,804	1	\$47,407	1	\$47,407
3 LIBRARY ASSISTANT	05	1	\$42,108	1	\$47,961	1	\$47,961
4 CARETAKER	03	1	\$36,379	1	\$38,160	1	\$38,160
5 LIBRARY TECHNOLOGY CLERK	03	1	\$38,547	1	\$44,021	1	\$44,021
Total:		5	\$226,638	5	\$243,708	5	\$243,708

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060
Total:		2	\$28,060	2	\$28,060	2	\$28,060

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2022		Ensuing Year 2023						Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4203370	North Park Branch										
Full-time Positions												
1	LIBRARIAN I		09	1	\$46,840	1	\$50,841	1	\$50,841			
2	SENIOR LIBRARY CLERK		04	1	\$42,565	1	\$46,973	1	\$46,973			
Total:				2	\$89,405	2	\$97,814	2	\$97,814			
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$28,060	2	\$28,060	2	\$28,060			
2	LIBRARIAN I (PT)		09	1	\$22,249	1	\$22,805	1	\$22,805			
3	WATCH ATTENDANT (PT)		03	1	\$12,389	0	\$0	0	\$0			Delete
4	WATCH ATTENDANT (PT)		03	2	\$30,507	2	\$31,893	2	\$31,893			
Total:				6	\$93,205	5	\$82,758	5	\$82,758			
Regular Part-time Positions												
1	WATCH ATTENDANT (RPT)		03	1	\$34,106	1	\$36,250	1	\$36,250			
Total:				1	\$34,106	1	\$36,250	1	\$36,250			
Cost Center	4203380	Riverside Branch										
Full-time Positions												
1	LIBRARIAN I		09	1	\$57,864	1	\$59,309	1	\$59,309			
2	CARETAKER		03	1	\$34,740	1	\$36,130	1	\$36,130			
3	LIBRARY CLERK		01	1	\$32,764	1	\$39,711	1	\$39,711			
Total:				3	\$125,368	3	\$135,150	3	\$135,150			
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$28,060	2	\$28,060	2	\$28,060			
2	LIBRARIAN I (PT)		09	1	\$22,249	1	\$22,805	1	\$22,805			
3	WATCH ATTENDANT (PT)		03	1	\$16,348	1	\$16,920	1	\$16,920			
Total:				4	\$66,657	4	\$67,785	4	\$67,785			
Cost Center	4203395	City Branch Services										
Full-time Positions												
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$95,500	1	\$97,406	1	\$97,406			
2	LIBRARIAN III		11	1	\$57,379	0	\$0	0	\$0			Delete
Total:				2	\$152,879	1	\$97,406	1	\$97,406			
Cost Center	4204010	Alden										
Full-time Positions												
1	LIBRARIAN I (FREE)		09	1	\$52,356	1	\$56,482	1	\$56,482			
Total:				1	\$52,356	1	\$56,482	1	\$56,482			
Part-time Positions												
1	SENIOR PAGE (PT) (FREE)		38	1	\$2,954	1	\$2,954	1	\$2,954			
2	CARETAKER (PT) (FREE) CL		03	1	\$7,716	1	\$7,716	1	\$7,716			
Total:				2	\$10,670	2	\$10,670	2	\$10,670			
Regular Part-time Positions												
1	CLERK TYPIST (RPT) (FREE) CL		01	1	\$31,838	1	\$31,838	1	\$31,838			
Total:				1	\$31,838	1	\$31,838	1	\$31,838			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4204015 Angola

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,015	1	\$7,384	1	\$7,384
2 PAGE (P.T.)	34	1	\$5,834	1	\$6,178	1	\$6,178
3 CARETAKER (PT) CL	03	1	\$7,716	1	\$7,716	1	\$7,716
4 CLEANER (PT) CL	01	1	\$1,461	1	\$1,461	1	\$1,461
5 CLERK-TYPIST (P.T.) CL	01	3	\$26,524	3	\$25,683	3	\$25,683
Total:		7	\$48,550	7	\$48,422	7	\$48,422

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$39,984	1	\$39,984	1	\$39,984
Total:		1	\$39,984	1	\$39,984	1	\$39,984

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	1	\$9,599	1	\$5,907	1	\$5,907	
2 PAGE (PT) (FREE)	34	1	\$8,923	0	\$0	0	\$0	Delete
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$14,010	2	\$11,538	2	\$11,538	
4 CARETAKER (PT) (FREE) CL	03	2	\$5,401	2	\$5,401	2	\$5,401	
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$3,016	1	\$3,016	1	\$3,016	
6 LIBRARY CLERK (PT) (FREE) CL	01	0	\$0	1	\$11,312	1	\$11,312	New
Total:		7	\$40,949	7	\$37,174	7	\$37,174	

Regular Part-time Positions

1 LIBRARIAN I (RPT) (FREE)	09	1	\$51,828	1	\$53,124	1	\$53,124
Total:		1	\$51,828	1	\$53,124	1	\$53,124

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$78,464	1	\$80,425	1	\$80,425
2 LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309
3 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$39,965	1	\$39,965
4 CARETAKER - CL	03	1	\$33,671	1	\$35,112	1	\$35,112
Total:		4	\$209,964	4	\$214,811	4	\$214,811

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$42,088	6	\$42,088	6	\$42,088
2 PAGE (P.T.)	34	5	\$34,319	5	\$31,575	5	\$31,575
3 LIBRARIAN I (PT)	09	3	\$34,652	3	\$28,738	3	\$28,738
4 CLERK-TYPIST (P.T.) CL	01	3	\$16,590	3	\$24,885	3	\$24,885
Total:		17	\$127,649	17	\$127,286	17	\$127,286

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2022		Ensuing Year 2023						Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4204030	Collins										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$58,600	1	\$60,713	1	\$60,713			
Total:				1	\$58,600	1	\$60,713	1	\$60,713			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$13,291	1	\$14,030	1	\$14,030			
2	PAGE (P.T.)		34	3	\$10,983	3	\$13,727	3	\$13,727			
3	CARETAKER (PT) CL		03	1	\$5,401	1	\$5,401	1	\$5,401			
4	LIBRARY TECHNOLOGY CLERK (PT) CL		03	1	\$15,942	1	\$15,071	1	\$15,071			
5	CLEANER (PT) CL		01	1	\$5,113	1	\$5,113	1	\$5,113			
6	CLERK-TYPIST (P.T.) CL		01	3	\$20,360	3	\$16,590	3	\$16,590			
Total:				10	\$71,090	10	\$69,932	10	\$69,932			
Cost Center	4204035	Concord										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$56,591	1	\$59,309	1	\$59,309			
Total:				1	\$56,591	1	\$59,309	1	\$59,309			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$9,599	2	\$5,907	2	\$5,907			
2	PAGE (P.T.)		34	2	\$9,610	2	\$15,787	2	\$15,787			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$14,834	1	\$15,658	1	\$15,658			
4	CARETAKER (PT) CL		03	1	\$4,629	1	\$1,543	1	\$1,543			
5	CLEANER (PT) CL		01	1	\$5,843	1	\$5,843	1	\$5,843			
6	CLERK-TYPIST (P.T.) CL		01	2	\$14,720	2	\$15,082	2	\$15,082			
Total:				9	\$59,235	9	\$59,820	9	\$59,820			
Cost Center	4204040	Eden										
Part-time	Positions											
1	SENIOR LIBRARY CLERK (PT) CL		04	1	\$13,186	1	\$12,361	1	\$12,361			
2	CARETAKER (PT) CL		03	1	\$9,259	1	\$9,259	1	\$9,259			
3	CLERK-TYPIST (P.T.) CL		01	3	\$25,639	3	\$30,919	3	\$30,919			
4	CLERK-TYPIST (P.T.) CL		01	1	\$4,786	0	\$0	0	\$0	Delete		
Total:				6	\$52,870	5	\$52,539	5	\$52,539			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$49,184	1	\$50,413	1	\$50,413			
Total:				1	\$49,184	1	\$50,413	1	\$50,413			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022		Ensuing Year 2023					Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		
Cost Center	4204045	Elma							
Full-time Positions									
1 LIBRARY DIRECTOR I	10	1	\$63,800	1	\$66,920	1	\$66,920		
2 LIBRARIAN I	09	1	\$46,840	1	\$50,841	1	\$50,841		
3 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$39,965	1	\$39,965		
Total:	3	\$150,605	3	\$157,726	3	\$157,726			

Part-time Positions									
1 SENIOR PAGE (PT)	38	2	\$11,814	2	\$11,815	2	\$11,815		
2 PAGE (P.T.)	34	2	\$8,237	2	\$5,492	2	\$5,492		
3 LIBRARIAN I (PT)	09	2	\$9,368	2	\$12,003	2	\$12,003		
4 CARETAKER (PT) CL	03	1	\$11,574	1	\$9,259	1	\$9,259		
5 CLERK-TYPIST (P.T.) CL	01	1	\$8,295	1	\$10,557	1	\$10,557		
Total:	8	\$49,288	8	\$49,126	8	\$49,126			

Cost Center 4204050 Grand Island

Full-time Positions									
1 LIBRARY DIRECTOR II	11	1	\$71,983	1	\$73,782	1	\$73,782		
2 LIBRARIAN I	09	1	\$52,356	1	\$55,074	1	\$55,074		
3 CARETAKER - CL	03	1	\$30,863	1	\$34,364	1	\$34,364		
4 LIBRARY CLERK CL	01	1	\$35,179	1	\$36,263	1	\$36,263		
Total:	4	\$190,381	4	\$199,483	4	\$199,483			

Part-time Positions									
1 SENIOR PAGE (PT)	38	3	\$25,844	3	\$23,629	3	\$23,629		
2 PAGE (P.T.)	34	4	\$27,457	4	\$29,516	4	\$29,516		
3 PAGE (P.T.)	34	1	\$2,746	0	\$0	0	\$0		Delete
4 LIBRARIAN I (PT)	09	4	\$7,025	4	\$10,202	4	\$10,202		
5 CLERK-TYPIST (P.T.) CL	01	1	\$14,328	1	\$14,328	1	\$14,328		
Total:	13	\$77,400	12	\$77,675	12	\$77,675			

Cost Center 4204055 Lackawanna

Full-time Positions									
1 LIBRARY DIRECTOR I	10	1	\$62,294	1	\$64,624	1	\$64,624		
2 LIBRARIAN TRAINEE CL	07	1	\$40,591	1	\$41,606	1	\$41,606		
3 LIBRARY ASSISTANT (CL)	05	1	\$42,309	1	\$42,309	1	\$42,309		
Total:	3	\$145,194	3	\$148,539	3	\$148,539			

Part-time Positions									
1 SENIOR PAGE (PT)	38	4	\$53,166	4	\$47,256	4	\$47,256		
2 PAGE (P.T.)	34	3	\$34,320	0	\$0	0	\$0		Delete
3 CARETAKER (PT) CL	03	2	\$30,270	2	\$26,234	2	\$26,234		
4 CLERK-TYPIST (P.T.) CL	01	1	\$11,964	1	\$11,964	1	\$11,964		
5 LIBRARY CLERK (PT) CL	01	1	\$11,964	1	\$11,312	1	\$11,312		
Total:	11	\$141,684	8	\$96,766	8	\$96,766			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2022		----- Ensuing Year 2023 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204060	Marilla										
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	2	\$11,814	2	\$11,814	2	\$11,814			
2	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	1	\$15,658	1	\$15,658	1	\$15,658			
3	CARETAKER (PT) (FREE) CL		03	1	\$5,401	1	\$6,014	1	\$6,014			
4	CLEANER (PT) (FREE) CL		01	1	\$5,435	1	\$5,435	1	\$5,435			
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$13,574	1	\$13,574	1	\$13,574			
	Total:			6	\$51,882	6	\$52,495	6	\$52,495			
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) (FREE) CL		07	1	\$43,419	1	\$43,885	1	\$43,885			
	Total:			1	\$43,419	1	\$43,885	1	\$43,885			
Cost Center	4204065	Newstead										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$8,237	3	\$8,923	3	\$8,923			
2	LIBRARIAN I (PT)		09	1	\$6,544	1	\$6,708	1	\$6,708			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$9,065	1	\$9,065	1	\$9,065			
4	CARETAKER (PT) CL		03	1	\$4,629	1	\$6,944	1	\$6,944			
5	CLEANER (PT) CL		01	1	\$2,329	0	\$0	0	\$0			Delete
6	CLERK-TYPIST (P.T.) CL		01	3	\$18,098	3	\$18,098	3	\$18,098			
7	CLERK-TYPIST (P.T.) CL		01	1	\$798	0	\$0	0	\$0			Delete
	Total:			11	\$49,700	9	\$49,738	9	\$49,738			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$52,887	1	\$54,210	1	\$54,210			
	Total:			1	\$52,887	1	\$54,210	1	\$54,210			
Cost Center	4204070	North Collins										
Part-time	Positions											
1	PAGE (P.T.)		34	1	\$5,491	0	\$0	0	\$0			Delete
2	PAGE (P.T.)		34	2	\$6,864	2	\$13,728	2	\$13,728			
3	CARETAKER (PT) CL		03	1	\$1,643	0	\$0	0	\$0			Delete
4	CLERK-TYPIST (P.T.) CL		01	3	\$27,801	3	\$30,919	3	\$30,919			
	Total:			7	\$41,799	5	\$44,647	5	\$44,647			
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$36,230	1	\$37,903	1	\$37,903			
	Total:			1	\$36,230	1	\$37,903	1	\$37,903			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2022

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$80,086	1	\$82,089	1	\$82,089
2 LIBRARIAN I	09	1	\$59,232	1	\$61,427	1	\$61,427
3 LIBRARY ASSISTANT (CL)	05	1	\$42,309	1	\$42,309	1	\$42,309
4 SENIOR LIBRARY CLERK CL	04	1	\$37,405	1	\$38,688	1	\$38,688
Total:		4	\$219,032	4	\$224,513	4	\$224,513

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$49,473	7	\$52,426	7	\$52,426
2 PAGE (P.T.)	34	8	\$50,109	8	\$52,168	8	\$52,168
3 LIBRARIAN I (PT)	09	3	\$39,814	3	\$36,008	3	\$36,008
4 CARETAKER (PT) CL	03	1	\$3,086	1	\$3,086	1	\$3,086
5 CLERK-TYPIST (P.T.) CL	01	3	\$25,639	3	\$22,623	3	\$22,623
Total:		22	\$168,121	22	\$166,311	22	\$166,311

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$26,896	1	\$27,645	1	\$27,645
Total:		1	\$26,896	1	\$27,645	1	\$27,645

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$62,294	1	\$65,395	1	\$65,395
Total:		1	\$62,294	1	\$65,395	1	\$65,395

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$13,291	2	\$13,291	2	\$13,291
2 PAGE (P.T.)	34	3	\$11,669	3	\$10,983	3	\$10,983
3 LIBRARIAN I (PT)	09	2	\$38,442	2	\$39,403	2	\$39,403
4 LABORER (PT) CL	03	2	\$22,690	2	\$21,216	2	\$21,216
5 CLEANER (PT) CL	01	1	\$4,382	1	\$3,652	1	\$3,652
6 CLERK-TYPIST (P.T.) CL	01	1	\$12,066	1	\$11,312	1	\$11,312
Total:		11	\$102,540	11	\$99,857	11	\$99,857

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$45,468	1	\$46,605	1	\$46,605
2 LIBRARY ASSISTANT (RPT) CL	05	1	\$25,303	1	\$27,175	1	\$27,175
3 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$23,979	1	\$23,979	1	\$23,979
Total:		3	\$94,750	3	\$97,759	3	\$97,759

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420			Ensnung Year 2023 -----									
Buffalo & Erie County Public Library			Job Group	Current Year 2022								
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204085	West Seneca										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$75,221	1	\$77,101	1	\$77,101			
2	LIBRARIAN I		09	1	\$66,109	1	\$67,762	1	\$67,762			
3	LIBRARY ASSISTANT (CL)		05	1	\$37,486	1	\$38,821	1	\$38,821			
	Total:			3	\$178,816	3	\$183,684	3	\$183,684			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	4	\$45,042	4	\$43,565	4	\$43,565			
2	PAGE (P.T.)		34	3	\$24,024	3	\$21,278	3	\$21,278			
3	LIBRARIAN I (PT)		09	2	\$31,726	2	\$33,607	2	\$33,607			
4	CLERK-TYPIST (P.T.) CL		01	2	\$20,172	2	\$21,724	2	\$21,724			
	Total:			11	\$120,964	11	\$120,174	11	\$120,174			
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$28,395	1	\$28,395	1	\$28,395			
	Total:			1	\$28,395	1	\$28,395	1	\$28,395			
Cost Center	4205010	Audubon										
Full-time	Positions											
1	LIBRARY DIRECTOR IV		13	1	\$94,644	1	\$97,011	1	\$97,011			
2	LIBRARIAN II		10	1	\$65,287	1	\$67,692	1	\$67,692			
3	LIBRARIAN I		09	1	\$66,109	1	\$67,762	1	\$67,762			
4	LIBRARY ASSOCIATE CL		05	1	\$42,309	1	\$43,066	1	\$43,066			
5	CARETAKER - CL		03	1	\$40,398	1	\$40,398	1	\$40,398			
	Total:			5	\$308,747	5	\$315,929	5	\$315,929			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	11	\$102,312	11	\$101,159	11	\$101,159			
2	SENIOR PAGE (PT)		38	3	\$22,152	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	7	\$47,362	7	\$41,184	7	\$41,184			
4	LIBRARIAN I (PT)		09	3	\$50,631	3	\$61,498	3	\$61,498			
5	CLERK-TYPIST (P.T.) CL		01	1	\$6,381	0	\$0	0	\$0			Delete
6	CLERK-TYPIST (P.T.) CL		01	2	\$15,300	2	\$22,624	2	\$22,624			
	Total:			27	\$244,138	23	\$226,465	23	\$226,465			
Cost Center	4205020	Clearfield										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$69,790	1	\$73,072	1	\$73,072			
2	LIBRARIAN I		09	1	\$51,085	1	\$55,074	1	\$55,074			
3	SENIOR LIBRARY CLERK CL		04	1	\$39,965	1	\$39,965	1	\$39,965			
4	CARETAKER - CL		03	1	\$41,030	1	\$41,030	1	\$41,030			
	Total:			4	\$201,870	4	\$209,141	4	\$209,141			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$54,642	7	\$57,596	7	\$57,596			
2	PAGE (P.T.)		34	2	\$5,492	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	4	\$28,142	4	\$29,515	4	\$29,515			
4	LIBRARIAN I (PT)		09	2	\$37,198	2	\$45,754	2	\$45,754			
	Total:			15	\$125,474	13	\$132,865	13	\$132,865			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2022		----- Ensuing Year 2023 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205030	Egbertsville-Snyder										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$53,837	1	\$57,897	1	\$57,897			
2	CARETAKER - CL		03	1	\$35,861	1	\$36,860	1	\$36,860			
	Total:			2	\$89,698	2	\$94,757	2	\$94,757			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	5	\$31,751	5	\$37,658	5	\$37,658			
2	SENIOR PAGE (PT)		38	1	\$2,954	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	5	\$28,143	5	\$32,261	5	\$32,261			
4	CLERK-TYPIST (P.T.) CL		01	1	\$13,574	1	\$13,574	1	\$13,574			
	Total:			12	\$76,422	11	\$83,493	11	\$83,493			
Cost Center	4205040	Williamsville										
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$1,476	2	\$1,476	2	\$1,476			
2	PAGE (P.T.)		34	2	\$1,372	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	1	\$686	1	\$686	1	\$686			
4	LIBRARIAN I (PT)		09	1	\$23,561	1	\$1,271	1	\$1,271			
5	CLERK-TYPIST (P.T.) CL		01	1	\$754	1	\$754	1	\$754			
	Total:			7	\$27,849	5	\$4,187	5	\$4,187			
Cost Center	4205110	East Aurora										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$59,280	1	\$63,852	1	\$63,852			
2	LIBRARIAN I		09	1	\$63,361	1	\$64,946	1	\$64,946			
3	SENIOR LIBRARY CLERK CL		04	1	\$39,965	1	\$39,965	1	\$39,965			
	Total:			3	\$162,606	3	\$168,763	3	\$168,763			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$57,227	6	\$55,381	6	\$55,381			
2	PAGE (P.T.)		34	4	\$19,220	4	\$19,220	4	\$19,220			
3	LIBRARIAN I (PT)		09	2	\$28,933	2	\$29,655	2	\$29,655			
4	CARETAKER (PT) CL		03	1	\$14,345	1	\$14,345	1	\$14,345			
5	CLEANER (PT) CL		01	1	\$10,094	1	\$10,094	1	\$10,094			
6	CLERK-TYPIST (P.T.) CL		01	2	\$28,656	2	\$28,656	2	\$28,656			
	Total:			16	\$158,475	16	\$157,351	16	\$157,351			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2022		Ensuing Year 2023						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$78,464	1	\$80,425	1	\$80,425			
2 LIBRARIAN I	09	1	\$52,101	1	\$53,664	1	\$53,664			
3 SENIOR LIBRARY CLERK CL	04	1	\$41,221	1	\$41,544	1	\$41,544			
4 CARETAKER - CL	03	1	\$30,863	1	\$34,364	1	\$34,364			
5 LIBRARY CLERK CL	01	1	\$36,263	1	\$36,263	1	\$36,263			
Total:		5	\$238,912	5	\$246,260	5	\$246,260			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	\$53,903	4	\$53,903	4	\$53,903			
2 PAGE (P.T.)	34	1	\$4,805	1	\$12,355	1	\$12,355			
3 LIBRARIAN I (PT)	09	1	\$1,171	0	\$0	0	\$0			Delete
4 LIBRARIAN I (PT)	09	2	\$42,156	2	\$44,410	2	\$44,410			
5 CARETAKER (PT) CL	03	1	\$9,859	1	\$9,859	1	\$9,859			
6 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,071	1	\$15,071	1	\$15,071			
7 CLERK-TYPIST (P.T.) CL	01	4	\$38,794	4	\$38,794	4	\$38,794			
Total:		14	\$165,759	13	\$174,392	13	\$174,392			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN II	10	1	\$50,282	1	\$51,538	1	\$51,538			
2 CARETAKER - CL	03	1	\$37,860	1	\$37,860	1	\$37,860			
Total:		2	\$88,142	2	\$89,398	2	\$89,398			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	\$46,519	4	\$46,519	4	\$46,519			
2 LIBRARIAN I (PT)	09	2	\$26,729	2	\$27,397	2	\$27,397			
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,071	1	\$15,071	1	\$15,071			
4 CLERK-TYPIST (P.T.) CL	01	2	\$28,656	2	\$28,656	2	\$28,656			
Total:		9	\$116,975	9	\$117,643	9	\$117,643			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$76,095	1	\$78,765	1	\$78,765			
2 LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309			
3 LIBRARY ASSOCIATE CL	05	1	\$42,309	1	\$42,688	1	\$42,688			
4 SENIOR LIBRARY CLERK CL	04	1	\$36,820	1	\$38,047	1	\$38,047			
5 CARETAKER - CL	03	1	\$36,398	1	\$37,361	1	\$37,361			
Total:		5	\$249,486	5	\$256,170	5	\$256,170			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	\$40,612	3	\$40,612	3	\$40,612			
2 PAGE (P.T.)	34	3	\$24,711	3	\$24,711	3	\$24,711			
3 LIBRARIAN I (PT)	09	3	\$29,482	3	\$30,219	3	\$30,219			
4 CLERK-TYPIST (P.T.) CL	01	2	\$11,311	2	\$11,311	2	\$11,311			
Total:		11	\$106,116	11	\$106,853	11	\$106,853			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 4205330 Lakeshore

Full-time Positions

1 LIBRARIAN I	09	1	\$55,105	1	\$59,309	1	\$59,309
2 LIBRARY CLERK CL	01	1	\$35,764	1	\$36,263	1	\$36,263
Total:		2	\$90,869	2	\$95,572	2	\$95,572

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$20,675	2	\$20,675	2	\$20,675
2 CARETAKER (PT) CL	03	1	\$12,345	1	\$12,345	1	\$12,345
Total:		3	\$33,020	3	\$33,020	3	\$33,020

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$76,844	1	\$79,595	1	\$79,595
2 LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309
3 LIBRARY ASSISTANT (CL)	05	1	\$39,508	1	\$40,916	1	\$40,916
4 CARETAKER - CL	03	1	\$37,860	1	\$37,860	1	\$37,860
Total:		4	\$212,076	4	\$217,680	4	\$217,680

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$45,782	4	\$42,828	4	\$42,828
2 PAGE (P.T.)	34	3	\$26,770	3	\$24,024	3	\$24,024
3 LIBRARIAN I (PT)	09	2	\$11,710	2	\$19,204	2	\$19,204
4 CLERK-TYPIST (P.T.) CL	01	2	\$26,394	2	\$21,869	2	\$21,869
Total:		11	\$110,656	11	\$107,925	11	\$107,925

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARY ASSOCIATE CL	05	1	\$46,112	1	\$46,112	1	\$46,112
Total:		1	\$46,112	1	\$46,112	1	\$46,112

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$25,106	2	\$25,105	2	\$25,105
2 LIBRARIAN I (PT)	09	1	\$23,561	1	\$24,150	1	\$24,150
3 CLEANER (PT) CL	01	1	\$8,765	1	\$7,304	1	\$7,304
4 CLERK-TYPIST (P.T.) CL	01	1	\$14,328	1	\$13,574	1	\$13,574
Total:		5	\$71,760	5	\$70,133	5	\$70,133

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2022		Ensuing Year 2023						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$71,983	1	\$73,782	1	\$73,782			
2 LIBRARIAN II	10	1	\$63,105	1	\$65,395	1	\$65,395			
3 LIBRARIAN I	09	2	\$116,464	2	\$120,022	2	\$120,022			
4 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$40,606	1	\$40,606			
5 CARETAKER - CL	03	1	\$35,861	1	\$36,860	1	\$36,860			
6 LIBRARY CLERK CL	01	1	\$37,355	1	\$37,889	1	\$37,889			
Total:		7	\$364,733	7	\$374,554	7	\$374,554			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	\$68,672	5	\$67,933	5	\$67,933			
2 PAGE (P.T.)	34	5	\$45,303	5	\$44,616	5	\$44,616			
3 LIBRARIAN I (PT)	09	1	\$22,249	1	\$22,805	1	\$22,805			
Total:		11	\$136,224	11	\$135,354	11	\$135,354			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$85,358	1	\$87,069	1	\$87,069			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$83,418	1	\$90,359	1	\$90,359			
3 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$66,766	1	\$72,141	1	\$72,141			
4 COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$61,071	1	\$66,217	1	\$66,217			
5 SENIOR COMPUTER OPERATOR	08	1	\$62,878	1	\$68,097	1	\$68,097			
6 COMPUTER OPERATOR	07	3	\$161,227	3	\$174,558	3	\$174,558			
7 WEB PAGE MASTER	07	1	\$54,777	1	\$60,245	1	\$60,245			
8 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	06	2	\$96,132	2	\$106,188	2	\$106,188			
Total:		11	\$671,627	11	\$724,874	11	\$724,874			
Part-time Positions										
1 COMPUTER OPERATOR (PT)	07	2	\$40,044	2	\$42,986	2	\$42,986			
Total:		2	\$40,044	2	\$42,986	2	\$42,986			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$97,410	1	\$99,362	1	\$99,362			
2 DEVELOPMENT MANAGER	SPEC	1	\$63,666	1	\$64,938	1	\$64,938			
3 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$89,818	2	\$99,214	2	\$99,214			
Total:		4	\$250,894	4	\$263,514	4	\$263,514			
Regular Part-time Positions										
1 COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$33,656	1	\$34,333	1	\$34,333			
Total:		1	\$33,656	1	\$34,333	1	\$34,333			
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	\$62,878	1	\$69,426	1	\$69,426			
2 ASSISTANT LIBRARY DISPLAY ARTIST	06	1	\$47,950	1	\$58,090	1	\$58,090			
Total:		2	\$110,828	2	\$127,516	2	\$127,516			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR (RPT)	03	1	\$30,958	1	\$32,042	1	\$32,042			
Total:		1	\$30,958	1	\$32,042	1	\$32,042			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206310 Business Office

Full-time

Positions

1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$73,000	1	\$74,464	1	\$74,464
2 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$52,580	1	\$57,959	1	\$57,959
3 SENIOR ACCOUNT CLERK	06	3	\$140,406	3	\$158,124	3	\$158,124
Total:		5	\$265,986	5	\$290,547	5	\$290,547

Cost Center 4206420 Maintenance

Full-time

Positions

1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	\$86,061	1	\$93,157	1	\$93,157
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$53,789	1	\$55,636	1	\$55,636
3 ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1	\$69,651	1	\$76,640	1	\$76,640
4 STATIONARY ENGINEER	09	7	\$424,190	7	\$445,160	7	\$445,160
5 MAINTENANCE WORKER	07	0	\$0	4	\$217,749	0	\$0
6 MAINTENANCE WORKER	05	4	\$176,679	0	\$0	4	\$185,195
7 SENIOR CLERK-TYPIST	04	1	\$46,056	1	\$50,943	1	\$50,943
Total:		15	\$856,426	15	\$939,285	15	\$906,731

Part-time

Positions

1 GARDENER (PT)	05	1	\$15,179	1	\$15,899	1	\$15,899
2 CLEANER (P.T.)	01	13	\$159,254	13	\$169,975	13	\$169,975
3 CLEANER (P.T.)	01	1	\$6,742	0	\$0	0	\$0
Total:		15	\$181,175	14	\$185,874	14	\$185,874

Delete

Regular Part-time

Positions

1 MAINTENANCE WORKER (RPT)	07	0	\$0	1	\$51,073	0	\$0
2 MAINTENANCE WORKER (RPT)	05	1	\$41,460	0	\$0	1	\$42,910
Total:		1	\$41,460	1	\$51,073	1	\$42,910

Cost Center 4206440 Security

Full-time

Positions

1 SENIOR BUILDING GUARD (BECPL)	07	1	\$58,656	1	\$64,307	1	\$64,307
2 BUILDING GUARD (LIBRARY)	05	3	\$135,045	3	\$140,180	3	\$140,180
Total:		4	\$193,701	4	\$204,487	4	\$204,487

Part-time

Positions

1 BUILDING GUARD (LIBRARY) (PT)	05	3	\$53,548	3	\$53,793	3	\$53,793
Total:		3	\$53,548	3	\$53,793	3	\$53,793

Regular Part-time

Positions

1 BUILDING GUARD (LIBRARY) (RPT)	05	8	\$279,669	8	\$283,975	8	\$283,975
2 WATCH ATTENDANT (RPT)	03	1	\$31,267	1	\$33,841	1	\$33,841
Total:		9	\$310,936	9	\$317,816	9	\$317,816

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2022 ----- Ensuing Year 2023 -----									
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206450	Shipping & Receiving										
Full-time	Positions											
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$58,656	1	\$64,307	1	\$64,307			
2	TRUCK DRIVER		04	2	\$90,420	2	\$93,586	2	\$93,586			
3	LABORER		03	1	\$41,895	1	\$43,362	1	\$43,362			
	Total:			4	\$190,971	4	\$201,255	4	\$201,255			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$98,210	7	\$98,210	7	\$98,210			
2	TRUCK DRIVER (P.T.)		04	1	\$16,777	1	\$17,364	1	\$17,364			
	Total:			8	\$114,987	8	\$115,574	8	\$115,574			
Regular Part-time	Positions											
1	SENIOR PAGE (RPT)		04	1	\$40,131	1	\$41,536	1	\$41,536			
2	TRUCK DRIVER (RPT)		04	1	\$31,815	1	\$32,929	1	\$32,929			
3	STORES CLERK RPT		03	1	\$33,022	1	\$34,179	1	\$34,179			
	Total:			3	\$104,968	3	\$108,644	3	\$108,644			
Cost Center	4206510	Human Resources										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$97,410	1	\$99,362	1	\$99,362			
2	LIBRARY PERSONNEL CLERK		06	1	\$48,452	1	\$53,094	1	\$53,094			
3	JUNIOR PERSONNEL CLERK		05	1	\$39,329	1	\$41,496	1	\$41,496			
4	SENIOR LIBRARY CLERK		04	1	\$46,056	1	\$50,943	1	\$50,943			
	Total:			4	\$231,247	4	\$244,895	4	\$244,895			
Regular Part-time	Positions											
1	EMPLOYMENT SUPPORT AIDE (RPT)		03	1	\$27,604	1	\$31,629	1	\$31,629			
	Total:			1	\$27,604	1	\$31,629	1	\$31,629			
Cost Center	4206520	Training Lab										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$63,800	1	\$65,395	1	\$65,395			
2	LIBRARY ASSOCIATE		05	1	\$46,426	1	\$50,987	1	\$50,987			
	Total:			2	\$110,226	2	\$116,382	2	\$116,382			
Part-time	Positions											
1	TECH SPECIALIST COMPUTERS (LIB) (PT)		54	1	\$14,976	1	\$15,808	1	\$15,808			
2	SENIOR PAGE (PT)		38	3	\$39,135	3	\$39,873	3	\$39,873			
3	LIBRARY TECHNOLOGY CLERK (PT)		03	2	\$32,149	2	\$35,801	2	\$35,801			
	Total:			6	\$86,260	6	\$91,482	6	\$91,482			
Cost Center	4206620	Collection Development										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$78,464	1	\$80,425	1	\$80,425			
2	LIBRARIAN II		10	1	\$63,800	1	\$65,395	1	\$65,395			
3	LIBRARIAN I		09	2	\$117,200	2	\$121,426	2	\$121,426			
	Total:			4	\$259,464	4	\$267,246	4	\$267,246			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

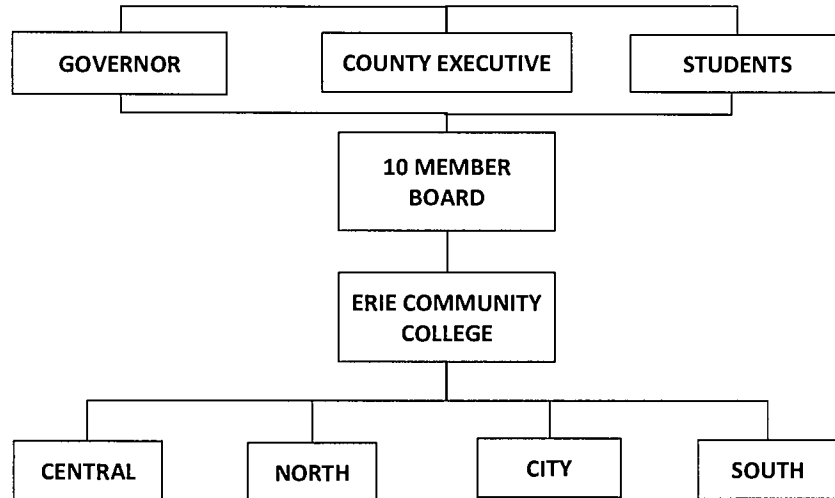
		Current Year 2022		----- Ensuing Year 2023 -----					
		Job							
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted
									Remarks
Cost Center	4206630	Technical Services							
Full-time	Positions								
1	LIBRARIAN IV	12	1	\$84,750	1	\$86,869	1	\$86,869	
2	LIBRARIAN III	11	1	\$76,844	1	\$78,765	1	\$78,765	
3	LIBRARIAN II	10	1	\$69,100	1	\$71,535	1	\$71,535	
4	LIBRARIAN I	09	2	\$104,704	2	\$108,724	2	\$108,724	
5	LIBRARY ASSOCIATE	05	1	\$39,329	0	\$0	0	\$0	Delete
6	SENIOR LIBRARY CLERK	04	1	\$42,565	1	\$47,638	1	\$47,638	
7	SENIOR MATERIALS PROCESSOR	03	2	\$85,211	2	\$88,662	2	\$88,662	
8	BOOK PROCESSOR	02	1	\$34,285	1	\$34,522	1	\$34,522	
9	LIBRARY CLERK	01	3	\$117,716	3	\$131,054	3	\$131,054	
	Total:		13	\$654,504	12	\$647,769	12	\$647,769	
Part-time	Positions								
1	SENIOR PAGE (PT)	38	1	\$14,030	0	\$0	0	\$0	Transfer
	Total:		1	\$14,030	0	\$0	0	\$0	
Regular Part-time	Positions								
1	BOOK PROCESSOR (RPT)	02	1	\$17,142	0	\$0	0	\$0	Delete
	Total:		1	\$17,142	0	\$0	0	\$0	
<u>Fund Center Summary Totals</u>									
Full-time:		206		\$11,194,379	201	\$11,606,246	201	\$11,573,692	
Part-time:		402		\$4,076,002	373	\$3,916,553	373	\$3,916,553	
Regular Part-time:		36		\$1,262,731	34	\$1,264,356	34	\$1,256,193	
Fund Center Totals:		644		\$16,533,112	608	\$16,787,155	608	\$16,746,438	

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	9,774,780	10,749,836	11,129,280	11,606,246	11,573,692	-
500010	Part Time - Wages	2,543,539	3,838,072	4,059,402	3,916,553	3,916,553	-
500020	Regular PT - Wages	988,200	1,254,758	1,274,061	1,264,356	1,256,193	-
500030	Seasonal - Wages	-	-	4,030	-	-	-
500300	Shift Differential	23,559	25,000	25,000	35,000	35,000	-
500330	Holiday Worked	21,794	22,500	22,500	25,000	25,000	-
500350	Other Employee Payments	376,769	140,000	140,000	160,000	160,000	-
501000	Overtime	219,105	290,000	290,000	310,000	310,000	-
502000	Fringe Benefits	6,251,542	7,048,005	7,142,884	7,029,441	7,070,158	-
504990	Reductions - Personal Services Acct	-	(563,478)	(563,478)	(232,151)	(232,151)	-
504992	Salary Reserves	-	669,183	162,820	593,720	593,720	-
505000	Office Supplies	-	191,450	191,450	223,400	223,400	-
505200	Clothing Supplies	3,083	6,000	6,000	6,000	6,000	-
505600	Auto, Truck & Heavy Equip Supplies	6,596	15,250	15,250	16,500	16,500	-
505800	Medical & Health Supplies	1,761	2,500	2,500	2,500	2,500	-
506200	Maintenance & Repair	-	187,300	187,300	200,600	200,600	-
506400	Highway Supplies	10,982	18,000	18,000	18,500	18,500	-
510000	Local Mileage Reimbursement	2,475	12,500	12,500	37,000	37,000	-
510100	Out Of Area Travel	1,943	15,500	15,500	20,000	20,000	-
510200	Training And Education	34,503	103,050	103,050	102,050	102,050	-
515000	Utility Charges	129,496	140,243	140,243	143,604	143,604	-
516010	Contract Pymts Nonprofit Purch Svcs	419,523	81,910	299,290	105,665	105,665	-
516020	Professional Svcs Contracts & Fees	624,179	958,906	958,906	873,461	873,461	-
516030	Maintenance Contracts	183,894	161,608	161,608	183,976	183,976	-
530000	Other Expenses	(1)	166,750	226,750	193,400	193,400	-
545000	Rental Charges	5,400	5,877	5,877	5,527	5,527	-
555050	Insurance Premiums	161,034	171,023	171,023	169,482	169,482	-
559000	County Share - Grants	58,001	-	-	-	-	-
561410	Lab & Technical Equipment	-	87,619	487,619	101,033	101,033	-
561420	Office Eqmt, Furniture & Fixtures	61,875	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	5,347	-	-	-	-	-
561450	Library Books & Media	2,639,273	2,828,460	3,078,460	3,078,460	3,078,460	-
575040	Interfund Expense-Utility Fund	704,969	840,995	840,995	1,096,206	1,096,206	-
910600	ID Purchasing Services	47,734	42,236	42,236	46,460	46,460	-
910700	ID Fleet Services	31,932	46,940	46,940	51,634	51,634	-
911500	ID Sheriff Division Services	-	177,188	177,188	194,907	194,907	-
942000	ID Library Services	(13,256)	(153,468)	(153,468)	(153,143)	(153,143)	-
980000	ID DISS Services	17,560	60,000	60,000	66,000	66,000	-
Total Appropriations		25,337,591	29,641,713	30,781,716	31,491,387	31,491,387	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
400020	Revenue From Library Real Property	25,917,341	26,435,688	26,435,688	28,285,362	28,285,362	-
402190	Appropriated Fund Balance	-	703,642	954,102	716,119	716,119	-
408140	State Aid-Library Inc Incentive Aid	2,309,543	1,911,437	2,022,554	2,022,554	2,022,554	-
408150	State Aid To Member Libraries	361,797	282,849	299,376	299,376	299,376	-
408160	State Aid - Special	255,000	-	-	-	-	-
419000	Library Charges - Fines	160,264	130,202	43,727	17,074	17,074	-
419010	Refunds From Contract Libraries	142,839	35,967	7,718	9,860	9,860	-
420190	Other General Services - Other Govt	-	-	650,000	-	-	-
420510	Rent Of Real Property - Auditorium	22,885	24,000	24,000	25,000	25,000	-
420530	Comm - Tel Booth Food Svcs	8,912	14,400	14,400	12,000	12,000	-
422000	Copies	21,739	17,290	17,290	18,052	18,052	-
423000	Refunds Of Prior Years Expenditures	14,712	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	2,234	2,000	2,000	1,200	1,200	-
450000	Interfund Revenue Non-Subsidy	4,614	-	-	-	-	-
466000	Miscellaneous Receipts	135,000	-	226,623	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	2,626	2,223	2,223	2,177	2,177	-
466030	Book Bags	663	600	600	600	600	-
466040	Printing	45,529	41,400	41,400	44,498	44,498	-
467000	Miscellaneous Departmental Income	10,069	5,000	5,000	2,500	2,500	-
479100	Other Contributions	79,893	25,000	25,000	25,000	25,000	-
Total Revenues		29,495,660	29,641,713	30,781,716	31,491,387	31,491,387	-

ERIE COMMUNITY COLLEGE



SUNY ERIE	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	0	0	0	0
Other	<u>26,103,754</u>	<u>27,656,817</u>	<u>27,656,817</u>	<u>28,109,592</u>
Total Appropriation	26,103,754	27,656,817	27,656,817	28,109,592
Revenue	<u>3,076,087</u>	<u>3,367,145</u>	<u>3,367,145</u>	<u>4,064,412</u>
County Share	23,027,667	24,289,672	24,289,672	24,045,180

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

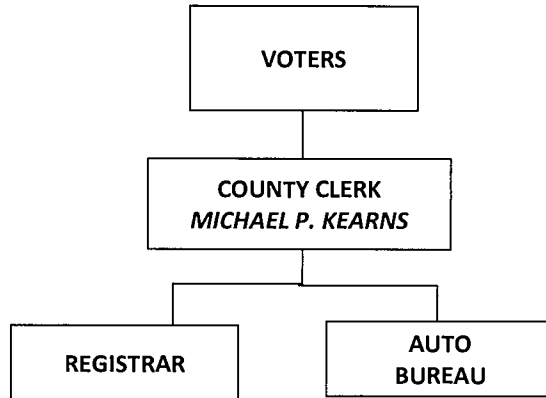
Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	8,017,437	7,850,000	7,850,000	8,305,275	8,305,275	-
570030	Interfund - Erie Community College	18,084,317	19,804,317	19,804,317	19,804,317	19,804,317	-
575000	Interfund Expenditure Non-Subsidy	2,000	2,500	2,500	-	-	-
Total Appropriations		26,103,754	27,656,817	27,656,817	28,109,592	28,109,592	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
418110	Community College Respreads	2,981,087	7,672,145	7,672,145	8,369,412	8,369,412	-
418112	Community College Respread Adjustme	-	(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	-
Total Revenues		3,076,087	3,367,145	3,367,145	4,064,412	4,064,412	-



GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	10,430,923	11,240,918	11,240,918	12,844,580
Other	<u>2,138,414</u>	<u>3,292,308</u>	<u>3,292,308</u>	<u>3,278,725</u>
Total Appropriation	12,569,337	14,533,226	14,533,226	16,123,305
Revenue	<u>19,149,285</u>	<u>19,183,858</u>	<u>19,183,858</u>	<u>18,944,765</u>
County Share	(6,579,948)	(4,650,632)	(4,650,632)	(2,821,460)

DESCRIPTION

The Erie 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 and 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 New York State Court System in 1986. In 1987, responsibility for processing pistol licenses and maintaining those records was transferred to the County Clerk from the New York 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.

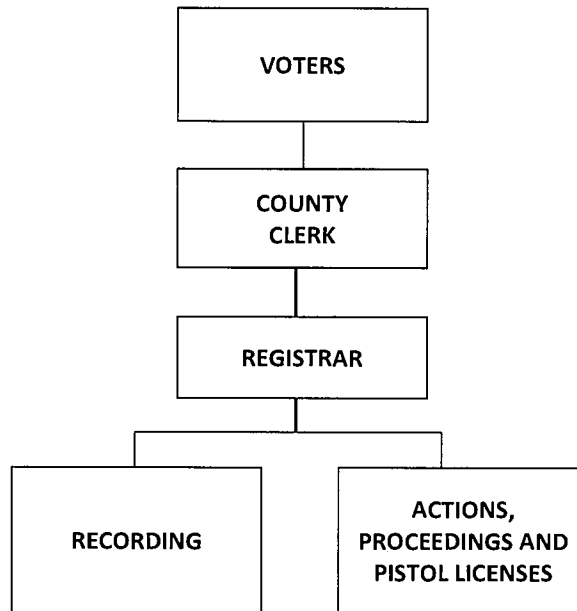
In addition, the County Clerk, as agent for the New York State Department of Motor Vehicles, manages the County Auto Bureau. The Auto Bureau is staffed by personnel of the Clerk's Office and is budgeted separately. The County Clerk oversees the operations of six Auto Bureau facilities and one Mobile unit.

Fees are mandated by New York State and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing and processing legal records and documents. Revenue is also generated from services such as searching, copying, and certifying records maintained as public records in the Office. Moreover, the County Clerk's Office, as an agent of New York State, collects mortgage and real estate transfer taxes that are then apportioned between the State and State agencies, Erie 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 are distributed among various State agencies including the New York State Department of Education, Department of Finance, Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the New York State 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

- Provide a safe and healthy workplace for our employees and the public
- Ensure our offices and services remain accessible to all customers
- Improve the quality and convenience of in-person and remote services for customers by utilizing technology in innovative ways
- Accurately record all documents in a timely manner and deliver documents in a timely manner when required or requested (when permitted by law)
- Maintain and preserve public records as required under applicable federal and New York State laws and the Erie County Charter and Administrative Code
- Ensure permits and licenses are issued within required timeframes under applicable federal and New York State laws and the Erie County Charter and Administrative Code
- Efficiently and effectively perform all duties and functions required as Clerk of the Courts

COUNTY CLERK REGISTRAR



REGISTRAR	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	4,494,739	4,902,997	4,902,997	5,717,762
Other	<u>817,013</u>	<u>1,373,733</u>	<u>1,373,733</u>	<u>1,308,883</u>
Total Appropriation	5,311,752	6,276,730	6,276,730	7,026,645
Revenue	<u>9,397,559</u>	<u>8,813,200</u>	<u>8,813,200</u>	<u>8,943,551</u>
County Share	(4,085,807)	(2,536,470)	(2,536,470)	(1,916,906)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions and those affecting title to real estate, corporations, assumed name certificates, court papers and Uniform Commercial Code filings that affect title to real property. The Division provides a central repository for legal documents required to be recorded or filed and also those requested, but not necessarily required, to be filed by customers with the County Clerk's Office. Responsibility for maintaining the records is imposed by New York State and local law once a document or record is accepted.

MISSION STATEMENT

To at all times provide professional, safe, efficient and quality service to the taxpayers and residents of Erie County while complying with federal and New York State legal requirements pertaining to filing, maintenance, and retention of all documents recorded or filed with the County Clerk's Office.

Program and Service Objectives

- Record, file, and provide access (when permitted by law) to documents required to be filed, 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 accurately maintain the 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: mortgages, 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 2023

- Provide a safe and healthy workplace for our employees and the public
- Ensure our offices and services remain accessible to all customers
- Develop and implement new policies, workflows and training that will allow our Pistol Permit Department to serve additional customers while fully complying with new federal and New York State regulatory and permitting requirements
- Offer a free, subscription based "Property Alert System" that will provide email notifications to users when certain types of documents are recorded with the County Clerk that could impact their property rights
- Continue digital scanning of Deed Liber books to ensure their preservation and allow for them to be more easily accessed and efficiently searched
- Expand "Clerk-on-the-Go" events and services ("Thank A Vet," Passport and Pistol Permit information, and Clerk/DMV reservation awareness) to ensure County Clerk services are accessible throughout Erie County

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Mortgage Tax transactions	34,754	37,500	38,123
Mortgage discharges	36,779	38,000	39,469
Transfer Tax transactions	29,242	30,000	31,000
Corporation/DBA transactions processed	5,926	9,500	9,600
Services—certified copies and searches	162,631	151,000	156,000
Notary transactions	3,824	3,000	3,150
Court Index Numbers	15,525	19,000	19,000
Pistol Permit applications processed	5,627	7,100	8,000
Registrar revenue to County	\$9,397,559	\$9,207,352	\$8,500,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Average return of Land Records (in weeks)	1	1	1
Average Verification of Court Documents (in weeks)	1	1	1
Military Discharge Papers put on record	125	200	500
"Thank A Vet" participating merchants	1,625	2,000	2,200

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Passport Applications processed	950	1,000	1,200	1,500
Paid monthly subscriptions	30	30	50	50
e-Filing of Court Cases	14,445	18,000	18,000	18,000
e-Recording of Land Records	70,000	65,000	65,000	65,000
EZ-Pass tags sold	250	200	200	200

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1131010 Recording

Full-time

Positions

1 COUNTY CLERK	40	1	\$79,092	1	\$84,628	1	\$84,628
2 FIRST DEPUTY COUNTY CLERK	17	1	\$119,454	1	\$126,936	1	\$126,936
3 ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	\$99,324	1	\$106,001	1	\$106,001
4 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$101,026	1	\$108,880	1	\$108,880
5 DEPUTY COUNTY CLERK - FINANCE	13	1	\$86,468	1	\$94,555	1	\$94,555
6 DEPUTY COUNTY CLERK-LEGAL	13	1	\$86,468	1	\$92,631	1	\$92,631
7 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	\$182,278	3	\$200,576	3	\$200,576
8 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$68,197	1	\$74,385	1	\$74,385
9 SUPERVISOR OF RECORDS	10	1	\$71,092	1	\$76,640	1	\$76,640
10 CHIEF DOCUMENT CLERK	09	2	\$124,788	2	\$135,186	2	\$135,186
11 PISTOL PERMIT SUPERVISOR	09	0	\$0	1	\$55,216	0	\$0
12 SENIOR RECORDS INVENTORY CLERK	08	1	\$56,809	1	\$61,784	1	\$61,784
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$56,971	1	\$63,105	1	\$63,105
14 SENIOR DOCUMENT CLERK	06	15	\$711,967	15	\$787,667	15	\$787,667
15 SENIOR DOCUMENT CLERK	06	0	\$0	2	\$104,299	2	\$104,299
16 DOCUMENT CLERK	05	5	\$219,722	5	\$242,822	5	\$242,822
17 RECEPTIONIST	03	1	\$39,183	1	\$44,653	1	\$44,653
Total:	36		\$2,102,839	39	\$2,459,964	38	\$2,404,748

New

Part-time

Positions

1 CLERK (P.T.)	01	9	\$151,330	9	\$173,053	9	\$173,053
Total:	9		\$151,330	9	\$173,053	9	\$173,053

Cost Center 1131020 Actions and Proceedings/Pistol Permits

Full-time

Positions

1 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$70,427	1	\$76,640	1	\$76,640
2 PISTOL PERMIT SUPERVISOR	09	1	\$63,717	1	\$69,649	1	\$69,649
3 SENIOR CASHIER	07	1	\$52,580	1	\$57,387	1	\$57,387
4 SENIOR DOCUMENT CLERK	06	3	\$139,706	3	\$154,406	3	\$154,406
5 DOCUMENT CLERK	05	10	\$436,718	10	\$485,923	10	\$485,923
6 MESSENGER	03	1	\$35,397	1	\$36,637	1	\$36,637
7 RECEPTIONIST	03	1	\$36,163	1	\$40,312	1	\$40,312
Total:	18		\$834,708	18	\$920,954	18	\$920,954

Part-time

Positions

1 CLERK (P.T.)	01	2	\$34,610	2	\$39,086	2	\$39,086
Total:	2		\$34,610	2	\$39,086	2	\$39,086

Fund Center Summary Totals

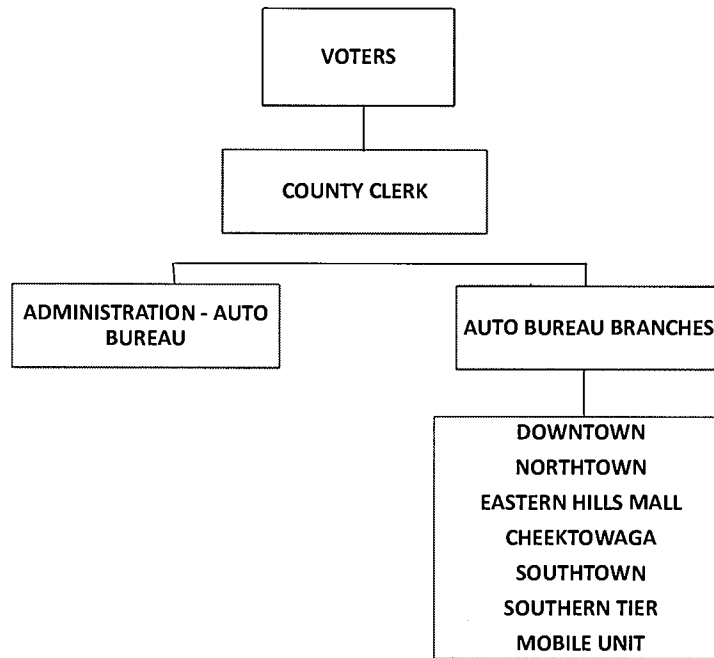
Full-time:	54	\$2,937,547	57	\$3,380,918	56	\$3,325,702
Part-time:	11	\$185,940	11	\$212,139	11	\$212,139
Fund Center Totals:	65	\$3,123,487	68	\$3,593,057	67	\$3,537,841

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	2,567,730	2,816,493	2,816,493	3,380,918	3,325,702	-
500010 Part Time - Wages	145,798	174,731	174,731	212,139	212,139	-
500300 Shift Differential	106	-	-	-	-	-
500330 Holiday Worked	1,282	-	-	-	-	-
500350 Other Employee Payments	83,161	22,000	22,000	24,000	24,000	-
501000 Overtime	212,861	150,000	150,000	250,000	250,000	-
502000 Fringe Benefits	1,483,801	1,739,773	1,739,773	1,933,529	1,905,921	-
505000 Office Supplies	36,084	34,925	34,925	34,925	34,925	-
505200 Clothing Supplies	1,750	15,000	15,000	15,000	15,000	-
506200 Maintenance & Repair	1,316	4,500	4,500	5,500	5,500	-
507000 E-Z Pass Supplies	14,700	14,700	14,700	14,700	14,700	-
510000 Local Mileage Reimbursement	-	1,500	1,500	1,500	1,500	-
510100 Out Of Area Travel	159	2,500	2,500	2,500	2,500	-
510200 Training And Education	628	11,347	11,347	11,229	11,229	-
516020 Professional Svcs Contracts & Fees	230,256	623,420	615,420	501,515	501,515	-
516030 Maintenance Contracts	92,273	117,883	117,883	122,183	122,183	-
530000 Other Expenses	7,490	8,000	16,000	8,000	8,000	-
561410 Lab & Technical Equipment	100,410	162,850	162,850	139,350	139,350	-
561420 Office Eqmt, Furniture & Fixtures	800	9,759	9,759	9,479	9,479	-
910600 ID Purchasing Services	12,539	11,548	11,548	13,855	13,855	-
910700 ID Fleet Services	25,737	28,634	28,634	44,797	44,797	-
912215 ID DPW Mail Svcs	61,132	39,719	39,719	73,125	73,125	-
980000 ID DISS Services	231,739	287,448	287,448	311,225	311,225	-
Total Appropriations	5,311,752	6,276,730	6,276,730	7,109,469	7,026,645	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
415100 Real Property Transfer	231,246	210,392	210,392	228,045	228,045	-
415105 Passport Fees	23,940	25,025	25,025	27,625	27,625	-
415110 Court Fees	341,050	375,945	375,945	368,755	368,755	-
415120 Small Claims Assessment Review Fees	575	600	600	600	600	-
415140 Commissioner Of Education Fees	138,144	129,463	129,463	129,463	129,463	-
415150 Recording Fees	7,864,189	7,265,850	7,265,850	7,365,400	7,365,400	-
415160 Mortgage Tax	557,451	572,105	572,105	589,268	589,268	-
415185 E-Z Pass Tag Sales	7,425	8,175	8,175	8,750	8,750	-
421000 Pistol Permits	233,539	225,645	225,645	225,645	225,645	-
Total Revenues	9,397,559	8,813,200	8,813,200	8,943,551	8,943,551	-

COUNTY CLERK AUTO BUREAU



AUTO BUREAU	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	5,936,184	6,337,921	6,337,921	7,126,818
Other	<u>1,321,401</u>	<u>1,918,575</u>	<u>1,918,575</u>	<u>1,969,842</u>
Total Appropriation	7,257,585	8,256,496	8,256,496	9,096,660
Revenue	<u>9,751,726</u>	<u>10,370,658</u>	<u>10,370,658</u>	<u>10,001,214</u>
County Share	(2,494,141)	(2,114,162)	(2,114,162)	(904,554)

DESCRIPTION

The Erie County Auto Bureau Division receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses (including Enhanced Driver's Licenses), processes financial security transactions and handles enforcement of sanctions related to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. The Auto Bureau also issues boat, motorcycle, snowmobile and trailer registrations as well as non-driver photo identification. Additional responsibilities include the collection and monitoring of all fees related to issuance of auto registrations, driver's licenses and sales taxes collected from the private sale of automobiles.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively and safely administer applicable laws pertaining to motor vehicle sales, registration, and driver licensing. The Bureau accomplishes this by adhering to the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating all customers 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 New York State laws requiring motor vehicles maintain liability insurance throughout their registration period
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists convicted of alcohol or drug related driving offenses

Top Priorities for 2023

- Provide superior customer service to retain customers and maintain revenue streams from services we provide in-person that could otherwise be obtained directly from New York State online
- Provide a safe and healthy workplace for our employees and the public
- Ensure that our offices and services remain accessible to all customers
- Continue to enhance services for auto dealers while expanding the geographic area from which we draw customers in order increase revenues from the Auto Bureau's Dealer Division
- Continue to promote our online reservation system to increase its utilization and thereby decrease wait times and increase speed of service for customers
- Increase public awareness of the importance of renewing vehicle registrations in person at Erie County Auto Bureau branches, or by mail using "Renew Local" Green Envelopes, to ensure revenue from registration renewals is retained by Erie County and will benefit Erie County residents
- Continue to promote the benefits of upgrading to Enhanced Driver's Licenses and Enhanced Non-Driver IDs to increase revenues
- Conduct additional outreach events to promote Auto Bureau services and educate the public regarding federal REAL ID requirements that will take effect May 3, 2023

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Total transactions	441,652	447,800	407,325
Driver's Licenses	58,284	71,600	46,065
Enhanced Licenses	36,215	40,800	26,260
Registrations and other transactions	347,153	335,400	335,000
Revenue to County	\$9,751,727	\$10,380,867	\$10,370,658

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Average Transactions (per month)	36,804	37,317	33,944

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Renew Local campaign	41,000	50,000	60,000	65,000
Average service time (in minutes)	10	10	10	10
Organ Donors registered	20,500	16,500	16,500	16,500

2023 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

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	\$91,982	1	\$98,365	1	\$98,365
2 SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	\$80,939	1	\$88,795	1	\$88,795
3 SECRETARY, COUNTY CLERK	07	1	\$45,309	1	\$51,871	1	\$51,871
Total:		3	\$218,230	3	\$239,031	3	\$239,031

Cost Center 1132015 Auto Bureau Branch Offices

Full-time Positions

1 BRANCH MANAGER (AUTO BUREAU)	10	3	\$211,918	3	\$230,842	3	\$230,842
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	7	\$380,727	7	\$416,055	7	\$416,055
3 MOTOR VEHICLE REP (COUNTY CLERK) 55A	05	1	\$39,329	1	\$43,605	1	\$43,605
4 MOTOR VEHICLE REPRESENTATIVE	05	60	\$2,654,181	60	\$2,950,985	60	\$2,950,985
5 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	\$44,909	1	\$49,410	1	\$49,410
6 DELIVERY SERVICE CHAUFFEUR	04	1	\$36,360	1	\$37,633	1	\$37,633
Total:		73	\$3,367,424	73	\$3,728,530	73	\$3,728,530

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	31	\$587,766	31	\$661,651	31	\$661,651
Total:		31	\$587,766	31	\$661,651	31	\$661,651

Fund Center Summary Totals

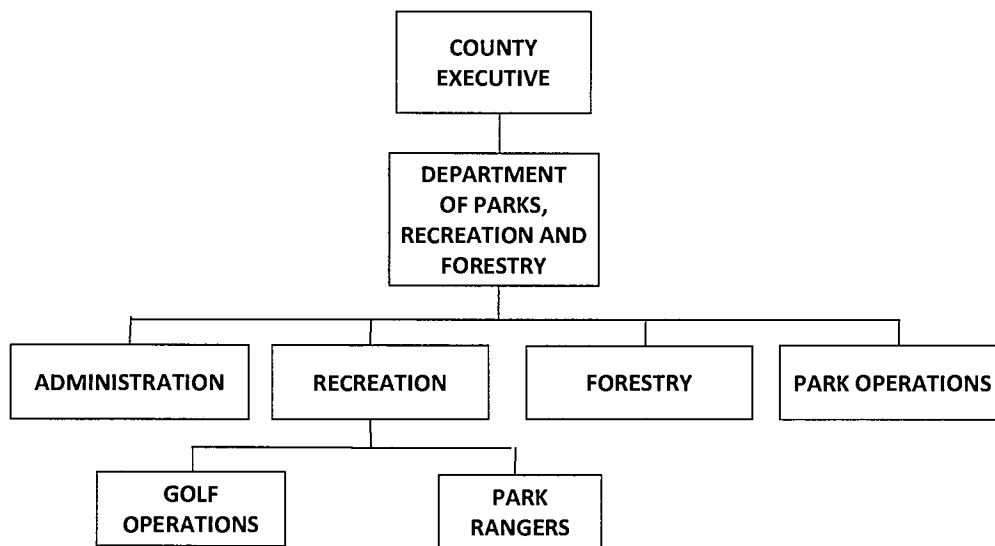
Full-time:	76	\$3,585,654	76	\$3,967,561	76	\$3,967,561
Part-time:	31	\$587,766	31	\$661,651	31	\$661,651
Fund Center Totals:	107	\$4,173,420	107	\$4,629,212	107	\$4,629,212

Fund: 110
 Department: County Clerk - Auto Bureau Division
 Fund Center: 11320

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	3,104,646	3,408,192	3,408,192	3,967,561	3,967,561	-
500010	Part Time - Wages	495,699	562,789	562,789	661,651	661,651	-
500330	Holiday Worked	3,654	-	-	-	-	-
500350	Other Employee Payments	117,539	18,000	18,000	22,000	22,000	-
501000	Overtime	190,559	100,000	100,000	100,000	100,000	-
502000	Fringe Benefits	2,024,087	2,248,940	2,248,940	2,375,606	2,375,606	-
505000	Office Supplies	22,728	21,950	21,950	21,950	21,950	-
506200	Maintenance & Repair	10,907	32,424	32,424	32,424	32,424	-
510000	Local Mileage Reimbursement	334	1,000	1,000	1,000	1,000	-
510200	Training And Education	1,470	3,525	3,525	3,525	3,525	-
515000	Utility Charges	6,783	17,041	17,041	18,539	18,539	-
516020	Professional Svcs Contracts & Fees	208,564	501,251	493,251	489,003	489,003	-
516030	Maintenance Contracts	148,580	177,892	177,892	183,905	183,905	-
530000	Other Expenses	18,045	10,650	18,650	10,650	10,650	-
545000	Rental Charges	406,778	519,281	519,281	519,281	519,281	-
561420	Office Eqmt, Furniture & Fixtures	4,256	12,188	12,188	6,399	6,399	-
575040	Interfund Expense-Utility Fund	23,375	25,129	25,129	36,235	36,235	-
910600	ID Purchasing Services	21,815	20,088	20,088	24,103	24,103	-
910700	ID Fleet Services	1,070	4,402	4,402	2,470	2,470	-
912215	ID DPW Mail Svcs	9,612	18,142	18,142	11,515	11,515	-
916700	ID Emergency Services	130,630	168,806	168,806	185,687	185,687	-
980000	ID DISS Services	306,454	384,806	384,806	423,156	423,156	-
Total Appropriations		7,257,585	8,256,496	8,256,496	9,096,660	9,096,660	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
415130	Auto Fees	4,056,057	4,110,818	4,110,818	4,005,783	4,005,783	-
415180	Vehicle Use Tax	5,695,669	6,259,840	6,259,840	5,995,431	5,995,431	-
Total Revenues		9,751,726	10,370,658	10,370,658	10,001,214	10,001,214	-

DEPARTMENT OF PARKS, RECREATION, AND FORESTRY



PARKS	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	6,387,848	7,854,995	7,854,995	9,286,259
Other	<u>19,777,080</u>	<u>2,704,814</u>	<u>2,377,766</u>	<u>2,838,498</u>
Total Appropriation	26,164,928	10,559,809	10,232,761	12,124,757
Revenue	<u>1,915,694</u>	<u>1,551,665</u>	<u>1,556,117</u>	<u>2,135,037</u>
County Share	24,249,234	9,008,144	8,676,644	9,989,720

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 Scoby 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 2023

- 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 2021	Estimated 2022	Estimated 2023
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 2021	Estimated 2022	Estimated 2023
Building and shelter rental reservations processed	2,054	3,175	3,950
Golf Season Passes sold	489	661	700
Special Event Permits issued	282	300	325

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Park and Golf Course location Concessionaire Agreements	2	1	3
Park-sponsored Special Events	1	3	6
Partner-sponsored Special Events at parks	1	13	15
Park Ranger-led programming events	63	80	90
Outside organizations providing recreational activities at parks	3	9	15

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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	11,296	15,580	17,000
Park Ranger violation and other issue contacts in parks	4,290	7,570	11,500
Park Ranger visits to park areas	2,072	3,309	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 2023

- 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 2021	Estimated 2022	Estimated 2023
Tree-Borne Invasive Species interventions in park locations	105	50	150
Dead tree removal in park locations	65	250	300

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Gallons of maple syrup produced	200	225	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 2023

- 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 2021	Estimated 2022	Estimated 2023
Comfort Station renovations	8	11	6
New shelter constructions	0	0	1
Renovation of historic WPA Era buildings, shelters, and culverts	2	4	7
Road and parking lot paving projects	3	3	4
Wildflower, low-mow and natural regeneration areas implemented	15	10	10
In-House capital projects completed	6	3	3
Building or shelter demolitions completed	14	10	10
Energy efficiency projects undertaken/fuel efficient vehicles	8	10	15

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
New full-time positions	13	6	9
Playground equipment installed	0	3	3
Capital funding	\$5.82M	\$3.67M	\$2.85M
RENEW plan funding	\$0	\$4.6M	\$9.7M

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16410			Job Group		Current Year 2022		----- Ensuing Year 2023 -----				
Parks, Recreation & Forestry			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	\$119,454	1	\$126,936	1	\$126,936		
2	DEPUTY COMMISSIONER (PARKS)		15	1	\$101,631	1	\$109,597	1	\$109,597		
3	DEPUTY COMMISSIONER OF RECREATION		15	1	\$92,589	1	\$103,605	1	\$103,605		
4	ADMINISTRATIVE ASSISTANT		09	1	\$61,071	1	\$66,217	1	\$66,217		
5	SECRETARY COMMISSIONER OF PARKS & REC		08	1	\$56,474	1	\$62,656	1	\$62,656		
6	PERSONNEL CLERK		06	1	\$39,659	1	\$47,938	1	\$47,938		
7	PRINCIPAL CLERK		06	1	\$48,452	1	\$53,094	1	\$53,094		
8	SENIOR ACCOUNT CLERK		06	1	\$48,452	1	\$53,094	1	\$53,094		
9	RECEPTIONIST		03	2	\$73,682	2	\$83,104	2	\$83,104		
Total:			10		\$641,464	10	\$706,241	10	\$706,241		
Cost Center	1641014	Forestry									
Full-time			Positions								
1	COUNTY FORESTER		12	1	\$57,685	1	\$69,643	1	\$69,643		
2	PARK MAINTENANCE WORKER III		07	0	\$0	1	\$57,872	0	\$0		
3	PARK MAINTENANCE WORKER II		05	3	\$131,554	3	\$139,845	3	\$139,845		
Total:			4		\$189,239	5	\$267,360	4	\$209,488		
Cost Center	1641015	Akron Falls Park									
Full-time			Positions								
1	PARK MAINTENANCE WORKER III		07	1	\$59,001	1	\$61,067	1	\$61,067		
2	PARK MAINTENANCE WORKER II		05	1	\$47,782	2	\$96,778	1	\$49,454		
3	PARK MAINTENANCE WORKER I		03	2	\$79,943	2	\$84,255	2	\$84,255		
Total:			4		\$186,726	5	\$242,100	4	\$194,776		
Cost Center	1641020	Chestnut Ridge Park									
Full-time			Positions								
1	PARK SUPERINTENDENT		13	0	\$0	1	\$99,147	1	\$99,147		Reallocate
2	GENERAL CREW CHIEF (PARKS)		11	1	\$69,258	1	\$72,750	1	\$72,750		
3	PARK SUPERINTENDENT		11	1	\$79,121	0	\$0	0	\$0		
4	SUPERVISING PARK RANGER		11	1	\$71,327	1	\$76,885	1	\$76,885		
5	AUTOMOTIVE MECHANIC (PARKS)		09	1	\$54,040	1	\$57,377	1	\$57,377		
6	BUILDING MAINTENANCE MECHANIC-PLUMBER		09	1	\$63,889	1	\$66,787	1	\$66,787		
7	SENIOR PARK RANGER		09	0	\$0	1	\$55,122	1	\$55,122		New
8	PARK RANGER		07	5	\$236,987	5	\$251,694	5	\$251,694		
9	PARK MAINTENANCE WORKER II		05	2	\$99,740	2	\$104,965	2	\$104,965		
10	PARK MAINTENANCE WORKER I		03	4	\$170,466	4	\$177,947	4	\$177,947		
Total:			16		\$844,828	17	\$962,674	17	\$962,674		
Seasonal			Positions								
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,040	1	\$5,376	1	\$5,376		
Total:			1		\$5,040	1	\$5,376	1	\$5,376		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1641025 Como Lake Park

Full-time Positions

1 PARK SUPERINTENDENT	13	0	\$0	1	\$101,236	1	\$101,236		Reallocate
2 GENERAL CREW CHIEF (PARKS)	11	1	\$70,289	1	\$72,750	1	\$72,750		
3 PARK SUPERINTENDENT	11	1	\$79,942	0	\$0	0	\$0		
4 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$48,227	1	\$51,361	1	\$51,361		
5 BUILDING MAINTENANCE MECHANIC-CARPENTER	09	1	\$61,780	1	\$63,943	1	\$63,943		
6 BUILDING MAINTENANCE MECH-ELECTRICIAN	09	1	\$55,875	1	\$59,864	1	\$59,864		
7 PARK MAINTENANCE WORKER II	05	3	\$144,115	3	\$150,182	3	\$150,182		
8 PARK MAINTENANCE WORKER I	03	3	\$120,434	3	\$125,424	3	\$125,424		
Total:		11	\$580,662	11	\$624,760	11	\$624,760		

Seasonal Positions

1 PARK ATTENDANT (SEASONAL) NB	33	1	\$5,040	1	\$5,376	1	\$5,376		
Total:		1	\$5,040	1	\$5,376	1	\$5,376		

Cost Center 1641030 Ellicott Creek Park

Full-time Positions

1 PARK SUPERINTENDENT	13	0	\$0	1	\$83,373	1	\$83,373		Reallocate
2 GENERAL CREW CHIEF (PARKS)	11	1	\$66,458	1	\$68,784	1	\$68,784		
3 PARK SUPERINTENDENT	11	1	\$63,660	0	\$0	0	\$0		
4 PARK MAINTENANCE WORKER II	05	2	\$95,564	2	\$99,474	2	\$99,474		
5 PARK MAINTENANCE WORKER I	03	4	\$169,723	4	\$177,956	4	\$177,956		
Total:		8	\$395,405	8	\$429,587	8	\$429,587		

Seasonal Positions

1 PARK ATTENDANT (SEASONAL) NB	33	1	\$5,040	1	\$5,376	1	\$5,376		
Total:		1	\$5,040	1	\$5,376	1	\$5,376		

Cost Center 1641035 Elma Meadows Park

Full-time Positions

1 GREENSKEEPER	10	1	\$66,196	1	\$68,513	1	\$68,513		
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$60,285	1	\$62,394	1	\$62,394		
3 PARK MAINTENANCE WORKER II	05	2	\$96,182	2	\$100,553	2	\$100,553		
4 PARK MAINTENANCE WORKER I	03	4	\$160,287	4	\$170,450	4	\$170,450		
Total:		8	\$382,950	8	\$401,910	8	\$401,910		

Part-time Positions

1 RECREATION ATTENDANT (PT) NB	33	4	\$39,900	4	\$42,560	4	\$42,560		
Total:		4	\$39,900	4	\$42,560	4	\$42,560		

Seasonal Positions

1 RECREATION ATTENDANT II (SEASONAL) NB	35	1	\$17,000	1	\$18,000	1	\$18,000		
2 RECREATION ATTENDANT II (SEASONAL) NB	35	0	\$0	1	\$18,000	1	\$18,000		New
3 PARK ATTENDANT (SEASONAL) NB	33	1	\$10,800	1	\$11,520	1	\$11,520		
4 RECREATION ATTENDANT (SEASONAL) NB	33	4	\$60,000	4	\$64,000	4	\$64,000		
Total:		6	\$87,800	7	\$111,520	7	\$111,520		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16410												
Parks, Recreation & Forestry			Job Group	Current Year 2022		Ensuing Year 2023						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641040	Emery Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	0	\$0	1	\$72,750	1	\$72,750		New	
2	PARK MAINTENANCE WORKER II		05	1	\$46,280	1	\$48,924	1	\$48,924			
3	PARK MAINTENANCE WORKER I		03	3	\$120,145	3	\$128,128	3	\$128,128			
Total:			4	\$166,425	5	\$249,802	5	\$249,802				
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,040	1	\$5,376	1	\$5,376			
Total:			1	\$5,040	1	\$5,376	1	\$5,376				
Cost Center	1641045	Isle View Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER III		07	1	\$59,001	1	\$61,067	1	\$61,067			
2	PARK MAINTENANCE WORKER II		05	2	\$95,166	2	\$100,096	2	\$100,096			
3	PARK MAINTENANCE WORKER I		03	1	\$40,545	1	\$42,709	1	\$42,709			
Total:			4	\$194,712	4	\$203,872	4	\$203,872				
Cost Center	1641050	Sprague Brook Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$70,289	1	\$72,750	1	\$72,750			
2	PARK MAINTENANCE WORKER II		05	1	\$52,071	2	\$101,772	1	\$54,448			
3	PARK MAINTENANCE WORKER I		03	2	\$84,935	2	\$87,290	2	\$87,290			
Total:			4	\$207,295	5	\$261,812	4	\$214,488				
Cost Center	1641055	Wendt/Bennett Beach Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER III		07	1	\$59,001	1	\$61,067	1	\$61,067			
2	PARK MAINTENANCE WORKER II		05	1	\$53,142	1	\$55,001	1	\$55,001			
3	PARK MAINTENANCE WORKER I		03	1	\$41,292	1	\$43,482	1	\$43,482			
Total:			3	\$153,435	3	\$159,550	3	\$159,550				
Seasonal	Positions											
1	BEACH SUPERVISOR (SEASONAL) NB		49	1	\$6,800	1	\$8,800	1	\$8,800			
2	LIFEGUARD CAPTAIN (SEASONAL) NB		47	2	\$12,800	2	\$16,800	2	\$16,800			
3	LIFEGUARD (SEASONAL) NB		45	6	\$31,000	6	\$40,000	6	\$40,000			
4	LIFEGUARD (SEASONAL) NB		45	0	\$0	2	\$16,000	2	\$16,000		New	
5	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,040	1	\$5,376	1	\$5,376			
Total:			10	\$55,640	12	\$86,976	12	\$86,976				

2023 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

			Current Year 2022		----- Ensuing Year 2023 -----					Remarks		
Parks, Recreation & Forestry			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopted
Cost Center	1641065	Grover Cleveland Park										
Full-time		Positions										

1	PARK SUPERINTENDENT	13	0	\$0	1	\$89,263	1	\$89,263			Reallocate	
2	PARK SUPERINTENDENT	11	1	\$71,327	0	\$0	0	\$0				
3	GREENSKEEPER	10	1	\$56,651	1	\$60,763	1	\$60,763				
4	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$61,666	1	\$63,825	1	\$63,825				
5	PARK MAINTENANCE WORKER II	05	2	\$100,450	2	\$104,455	2	\$104,455				
6	PARK MAINTENANCE WORKER I	03	3	\$129,949	3	\$136,519	3	\$136,519				
Total:			8	\$420,043	8	\$454,825	8	\$454,825				
Part-time		Positions										

1	RECREATION ATTENDANT (PT) NB	33	4	\$39,900	4	\$42,560	4	\$42,560				
Total:			4	\$39,900	4	\$42,560	4	\$42,560				
Seasonal		Positions										

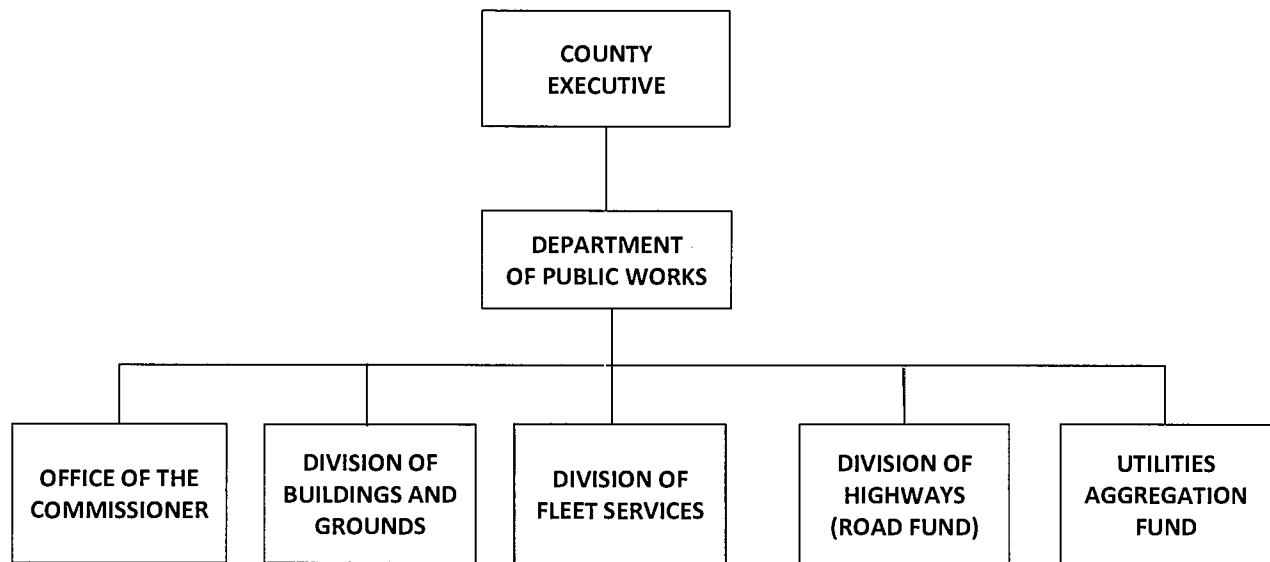
1	RECREATION ATTENDANT II (SEASONAL) NB	35	1	\$17,000	1	\$18,000	1	\$18,000			New	
2	RECREATION ATTENDANT II (SEASONAL) NB	35	0	\$0	1	\$18,000	1	\$18,000				
3	DELIVERY SERVICE CHAUFFER (SEASONAL) NB	33	1	\$9,000	1	\$9,600	1	\$9,600				
4	PARK ATTENDANT (SEASONAL) NB	33	1	\$10,800	1	\$11,520	1	\$11,520				
5	RECREATION ATTENDANT (SEASONAL) NB	33	4	\$60,000	4	\$64,000	4	\$64,000				
Total:			7	\$96,800	8	\$121,120	8	\$121,120				
<u>Fund Center Summary Totals</u>												
Full-time:		84	\$4,363,184	89	\$4,964,493	86	\$4,811,973					
Part-time:		8	\$79,800	8	\$85,120	8	\$85,120					
Seasonal:		27	\$260,400	31	\$341,120	31	\$341,120					
Fund Center Totals:		119	\$4,703,384	128	\$5,390,733	125	\$5,238,213					

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	3,247,411	4,012,648	4,012,648	4,964,493	4,811,973	-
500010	Part Time - Wages	57,948	79,800	79,800	85,120	85,120	-
500030	Seasonal - Wages	167,439	254,003	254,003	341,120	341,120	-
500300	Shift Differential	25,903	35,128	35,128	50,440	50,440	-
500330	Holiday Worked	44,578	52,000	52,000	87,210	87,210	-
500350	Other Employee Payments	202,480	33,000	33,000	42,000	42,000	-
501000	Overtime	338,423	310,000	310,000	350,000	350,000	-
502000	Fringe Benefits	2,303,666	3,078,416	3,078,416	3,587,803	3,518,396	-
505000	Office Supplies	6,629	12,000	12,000	14,000	14,000	-
505200	Clothing Supplies	16,210	15,000	15,000	17,000	17,000	-
505600	Auto, Truck & Heavy Equip Supplies	32,720	35,000	59,000	62,000	62,000	-
505800	Medical & Health Supplies	268	500	500	500	500	-
506200	Maintenance & Repair	278,976	320,000	470,783	500,000	500,000	-
510000	Local Mileage Reimbursement	-	-	-	2,880	2,880	-
510200	Training And Education	6,349	12,000	8,000	8,000	8,000	-
515000	Utility Charges	152,363	120,000	120,000	120,000	120,000	-
516020	Professional Svcs Contracts & Fees	227,731	276,000	276,452	280,000	280,000	-
516030	Maintenance Contracts	18,625	30,000	30,000	40,000	40,000	-
516100	Parks Master Plan Implementation	37,690	-	-	-	-	-
530000	Other Expenses	1,886	2,000	8,700	8,700	8,700	-
545000	Rental Charges	89,027	90,000	90,000	100,000	100,000	-
561410	Lab & Technical Equipment	6,566	15,000	12,300	35,000	35,000	-
561420	Office Eqmt, Furniture & Fixtures	-	6,000	5,217	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	6,934	10,000	10,000	11,000	11,000	-
570050	Interfund Transfers Capital	17,987,523	550,000	48,500	-	-	-
575040	Interfund Expense-Utility Fund	237,924	290,890	290,890	374,639	374,639	-
910600	ID Purchasing Services	27,665	25,475	25,475	31,496	31,496	-
910700	ID Fleet Services	423,478	521,842	521,842	774,252	774,252	-
912215	ID DPW Mail Svcs	485	364	364	582	582	-
912220	ID Buildings and Grounds Services	-	112,959	112,959	142,787	142,787	-
912300	ID Highways Services	12,026	5,000	5,000	12,000	12,000	-
912730	ID Health Lab Services	1,200	700	700	1,200	1,200	-
916400	ID Parks Services	(69,542)	(62,829)	(62,829)	(70,986)	(70,986)	-
980000	ID DISS Services	274,347	316,913	316,913	368,448	368,448	-
Total Appropriations		26,164,928	10,559,809	10,232,761	12,346,684	12,124,757	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
409010	State Aid - Other	186,060	186,060	190,512	184,932	184,932	-
418500	Parks & Recreation Charges- Camping	253,891	190,000	190,000	280,000	280,000	-
418510	Parks & Recreation Charges-Shelters	401,249	330,000	330,000	495,000	495,000	-
418520	Charges For Park Employee Subsist	18,600	16,200	16,200	16,200	16,200	-
418530	Golf Charges - Other Golf Fees	312,379	200,000	200,000	335,000	335,000	-
418540	Golf Charges - Green's Fees	726,739	600,000	600,000	795,000	795,000	-
418550	Sale of Forest Product	6,145	10,500	10,500	9,000	9,000	-
418590	Special Events Receipts	5,238	8,100	8,100	8,100	8,100	-
420500	Rent Of Real Property - Concessions	5,393	10,785	10,785	11,785	11,785	-
466010	NSF Check Fees	-	20	20	20	20	-
Total Revenues		1,915,694	1,551,665	1,556,117	2,135,037	2,135,037	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	28,837,029	32,500,159	33,335,562	36,405,850
Other	<u>72,831,847</u>	<u>49,688,715</u>	<u>49,897,640</u>	<u>64,995,436</u>
Total Appropriation	101,668,876	82,188,874	83,233,202	101,401,286
Revenue	<u>43,429,516</u>	<u>42,677,058</u>	<u>42,677,058</u>	<u>56,583,464</u>
County Share	58,239,360	39,511,816	40,556,144	44,817,822

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.

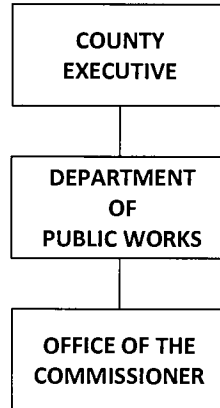
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

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 Erie County Department of Public Works enhances the quality of life for the residents, businesses and visitors of Erie County by delivering the highest quality design, construction, maintenance and management of roadways, bridges and county-owned facilities. With safety as our top priority, we effectively apply best management practices and new technologies at the lowest cost to the taxpayer. The Department stewards the environment and uses new and innovative technologies to meet our objectives. We champion equality, diversity, and inclusion with our staff, vendors, and contractors.

OFFICE OF THE COMMISSIONER



COMMISSIONER'S OFFICE	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	388,582	576,341	576,270	624,774
Other	<u>124</u>	<u>54,208</u>	<u>54,279</u>	<u>828,983</u>
Total Appropriation	388,706	630,549	630,549	1,453,757
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	388,706	630,549	630,549	1,453,757

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 2023

- 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

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$160,333	1	\$169,449	1	\$169,449	
2	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$101,631	1	\$108,399	1	\$108,399	
3	SECRETARY TO COMMISSIONER OF DPW	10	1	\$63,556	1	\$68,802	1	\$68,802	
4	PRINCIPAL ACCOUNT CLERK	07	0	\$0	1	\$48,978	1	\$48,978	New
5	ACCOUNT CLERK	04	0	\$0	1	\$41,689	0	\$0	
6	RECEPTIONIST	03	1	\$37,997	1	\$43,408	0	\$0	Delete
	Total:		4	\$363,517	6	\$480,725	4	\$395,628	

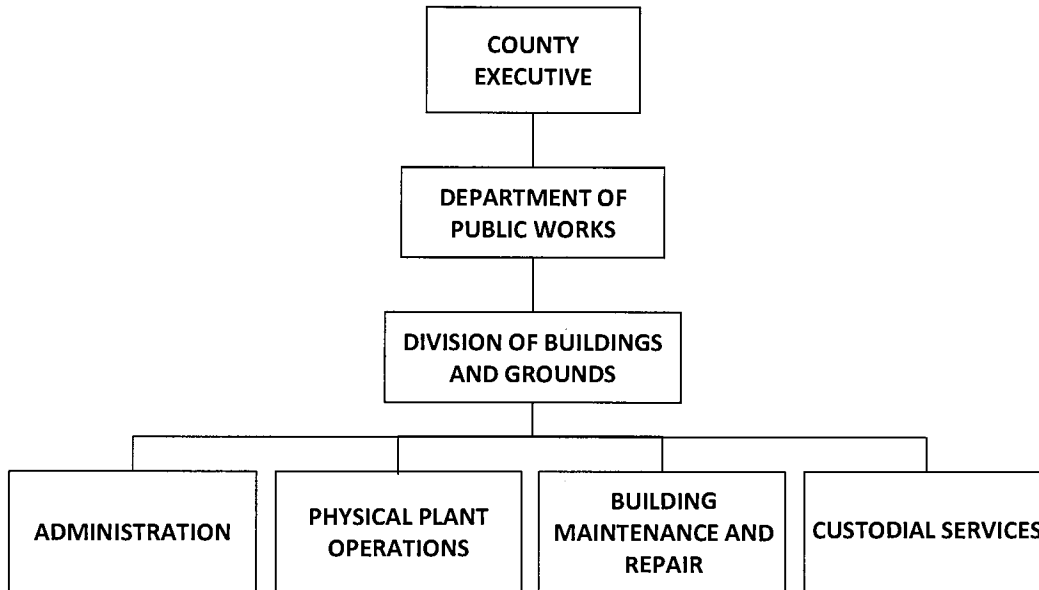
Fund Center Summary Totals

Full-time:	4	\$363,517	6	\$480,725	4	\$395,628
Fund Center Totals:	4	\$363,517	6	\$480,725	4	\$395,628

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	238,219	351,283	351,283	480,725	395,628	-
500350	Other Employee Payments	17,795	5,550	5,550	5,888	5,888	-
501000	Overtime	8,854	15,000	15,000	15,000	15,000	-
502000	Fringe Benefits	123,714	204,508	204,437	250,807	208,258	-
505000	Office Supplies	5,739	10,000	10,000	12,000	12,000	-
510100	Out Of Area Travel	-	1,500	1,500	1,500	1,500	-
510200	Training And Education	-	3,000	3,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	-	-	71	1,326,643	751,643	-
530000	Other Expenses	716,137	860,000	860,000	879,000	879,000	-
561420	Office Eqmt, Furniture & Fixtures	720	-	-	-	-	-
910600	ID Purchasing Services	2,334	2,150	2,150	2,578	2,578	-
910700	ID Fleet Services	9,386	8,798	8,798	25,270	25,270	-
912100	ID Utility Fund (DPW) Services	5,035	4,532	4,532	4,966	4,966	-
912215	ID DPW Mail Svcs	(762,304)	(864,532)	(864,532)	(883,966)	(883,966)	-
980000	ID DISS Services	23,077	28,760	28,760	30,992	30,992	-
Total Appropriations		388,706	630,549	630,549	2,156,403	1,453,757	-

DIVISION OF BUILDINGS AND GROUNDS



BUILDINGS AND GROUNDS	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	9,912,803	11,843,569	11,843,569	13,164,762
Other	<u>32,200,154</u>	<u>9,427,747</u>	<u>10,596,601</u>	<u>10,305,472</u>
Total Appropriation	42,112,957	21,271,316	22,440,170	23,470,234
Revenue	<u>2,437,688</u>	<u>2,283,163</u>	<u>2,283,163</u>	<u>2,506,978</u>
County Share	39,675,269	18,988,153	20,157,007	20,963,256

DESCRIPTION

The Division of Buildings and Grounds ensures a clean and safe environment that provides a pleasing physical appearance in and around all County-owned buildings and properties. Our staff performs essential duties to protect and preserve Erie County assets through appropriate maintenance, repair, and cleaning methods, ensuring uninterrupted facility utilization. Construction and facility modernization are executed with consideration of historical and environmental impact. We improve facilities' functional abilities to keep pace with the changing needs of our staff, visitors, and county residents. Fiscal responsibility and maximizing efficiency are at the forefront of our decision-making process.

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Projects bid (not including those bid through Purchasing)	20	23	27
Bids received for construction projects only	138	100	100
Designs completed	13	15	15

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 2023

- 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 2021	Estimated 2022	Estimated 2023
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 2023

- Upgrade facilities to comply with energy efficiency standards
- Maintain professional appearance of County Facilities
- Ensure timely completion of work orders

Key Performance Indicator

	Actual 2021	Estimated 2022	Estimated 2023
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 2023

- Ensure operability of critical health and safety systems
- Seek out efficiencies to promote cost savings and healthier environmental conditions

Key Performance Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Air Handlers maintained	137	137	137
Boilers maintained	118	118	118
AC Units maintained	76	76	76

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12220											
Division of Buildings and Grounds		Job Group	Current Year 2022		----- Ensuing Year 2023 -----						
			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	\$109,352	1	\$116,430	1	\$116,430			
2	SENIOR SYSTEMS ACCOUNTANT	13	1	\$92,735	1	\$100,192	1	\$100,192			
3	SYSTEMS ACCOUNTANT	11	0	\$0	1	\$63,929	1	\$63,929			New
4	HEALTH AND SAFETY COORDINATOR (DPW)	08	1	\$47,368	1	\$51,967	1	\$51,967			
5	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$52,580	1	\$57,387	1	\$57,387			
6	RECEPTIONIST	03	1	\$34,328	1	\$41,552	1	\$41,552			
	Total:		5	\$336,363	6	\$431,457	6	\$431,457			
Cost Center	1222015	Operations									
Full-time	Positions										
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$112,509	1	\$119,714	1	\$119,714			
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	\$99,986	1	\$108,965	1	\$108,965			
3	ASSISTANT ARCHITECT	14	1	\$92,485	1	\$98,889	1	\$98,889			
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	2	\$187,092	2	\$199,983	2	\$199,983			
5	MECHANICAL ENGINEER	13	1	\$83,229	1	\$89,263	1	\$89,263			
6	PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	1	\$89,803	1	\$95,191	1	\$95,191			
7	SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	\$83,418	1	\$90,359	1	\$90,359			
8	SUPERVISOR BUILDING CONSTRUCTION & MAINT	12	1	\$62,702	1	\$67,914	1	\$67,914			
9	ADMINISTRATIVE COORDINATOR (DPW)	11	1	\$58,870	1	\$63,929	1	\$63,929			
10	ASSISTANT MECHANICAL ENGINEER	11	1	\$63,660	1	\$72,032	1	\$72,032			
11	CONSTRUCTION INSPECTOR	11	2	\$150,448	2	\$161,876	2	\$161,876			
12	JR PROJ ENG CONSTRUCTION (PUBLIC WORKS)	10	1	\$53,789	1	\$58,644	1	\$58,644			
13	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$52,580	1	\$57,387	1	\$57,387			
14	PRINCIPAL CLERK	06	1	\$41,833	1	\$46,209	1	\$46,209			
	Total:		16	\$1,232,404	16	\$1,330,355	16	\$1,330,355			
Cost Center	1222020	Custodial Services									
Full-time	Positions										
1	HEAD LABORER	04	0	\$0	1	\$37,633	1	\$37,633			New
2	HEAD LABORER	04	3	\$116,047	3	\$123,104	3	\$123,104			
3	JANITOR	03	8	\$304,297	8	\$322,008	8	\$322,008			
4	JANITOR 55A	03	1	\$38,339	1	\$40,695	1	\$40,695			
5	LABORER	03	16	\$609,145	16	\$642,784	16	\$642,784			
	Total:		28	\$1,067,828	29	\$1,166,224	29	\$1,166,224			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12220			Job Group		Current Year 2022		----- Ensuing Year 2023 -----				
Division of Buildings and Grounds			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222040	Build., Maint., Repairs									
Full-time	Positions										
1	ASBESTOS/AIR QUALITY COORDINATOR	13	0	\$0	1	\$89,263	1	\$89,263	Reallocate		
2	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$76,509	0	\$0	0	\$0			
3	CHIEF STATIONARY ENGINEER	11	2	\$140,346	2	\$161,886	2	\$161,886	Reallocate		
4	SUPERVISING MAINTENANCE MECHANIC	11	0	\$0	3	\$250,203	3	\$250,203			
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	2	\$147,322	2	\$152,476	2	\$152,476			
6	SUPERVISING MAINTENANCE MECHANIC	10	3	\$205,367	0	\$0	0	\$0			
7	BUILDING MAINTENANCE MECHANIC	09	7	\$424,192	7	\$446,482	7	\$446,482			
8	STATIONARY ENGINEER	09	2	\$130,410	2	\$134,975	2	\$134,975			
9	MAINTENANCE WORKER	07	0	\$0	4	\$225,908	0	\$0			
10	PRINCIPAL STORES CLERK	07	1	\$44,525	1	\$48,978	1	\$48,978			
11	MAINTENANCE WORKER	05	4	\$183,100	0	\$0	4	\$190,680			
12	SENIOR STORES CLERK	05	0	\$0	1	\$43,605	0	\$0			
Total:			22	\$1,351,771	23	\$1,553,776	22	\$1,474,943			
Cost Center	1222050	Physical Plant Operations									
Full-time	Positions										
1	CHIEF STATIONARY ENGINEER	11	1	\$55,590	1	\$63,929	1	\$63,929			
2	CONTRACTS ADMINISTRATOR	11	1	\$76,005	1	\$81,750	1	\$81,750			
3	BUILDING MAINTENANCE MECHANIC	09	1	\$49,968	1	\$51,717	1	\$51,717			
4	BUILDING MAINTENANCE MECHANIC-HVAC	09	3	\$155,440	4	\$228,263	3	\$176,546			
5	STATIONARY ENGINEER	09	11	\$686,342	11	\$717,973	11	\$717,973			
Total:			17	\$1,023,345	18	\$1,143,632	17	\$1,091,915			
Cost Center	1222060	Unified Court System									
Full-time	Positions										
1	HEAD JANITOR	06	2	\$95,474	2	\$100,160	2	\$100,160			
2	HEAD LABORER	04	2	\$91,075	2	\$94,264	2	\$94,264			
3	JANITOR	03	1	\$35,926	1	\$38,160	1	\$38,160			
4	LABORER	03	24	\$967,369	24	\$1,010,724	24	\$1,010,724			
Total:			29	\$1,189,844	29	\$1,243,308	29	\$1,243,308			
Regular Part-time	Positions										
1	LABORER (RPT)	03	4	\$145,216	4	\$153,273	4	\$153,273			
Total:			4	\$145,216	4	\$153,273	4	\$153,273			
Cost Center	1222065	CPS/Public Safety Campus									
Full-time	Positions										
1	BUILDING MAINTENANCE MECHANIC	09	1	\$67,255	1	\$70,321	1	\$70,321			
2	HEAD LABORER	04	1	\$37,394	1	\$39,780	1	\$39,780			
3	LABORER	03	1	\$42,536	1	\$44,025	1	\$44,025			
Total:			3	\$147,185	3	\$154,126	3	\$154,126			
Cost Center	1222069	Youth Detention									
Full-time	Positions										
1	CHIEF STATIONARY ENGINEER	11	1	\$70,663	1	\$81,750	1	\$81,750			
2	STATIONARY ENGINEER	09	1	\$61,780	1	\$63,943	1	\$63,943			
Total:			2	\$132,443	2	\$145,693	2	\$145,693			

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

**Job
Group**

Current Year 2022

----- Ensuing Year 2023 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1222070 Corr Fac/Holding Ctr Maint & Repairs

Full-time

Positions

1 CHIEF STATIONARY ENGINEER	11	1	\$70,663	1	\$81,750	1	\$81,750
2 CONTROL TECHNICIAN-ELECTRIC	11	2	\$120,563	2	\$131,899	2	\$131,899
3 SUPERVISING MAINTENANCE MECHANIC - HVAC	11	0	\$0	1	\$76,885	1	\$76,885
4 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	1	\$73,661	1	\$76,238	1	\$76,238
5 SUPERVISING MAINTENANCE MECHANIC - HVAC	10	1	\$59,848	0	\$0	0	\$0
6 BUILDING MAINTENANCE MECHANIC	09	1	\$61,780	1	\$63,943	1	\$63,943
7 BUILDING MAINTENANCE MECHANIC-HVAC	09	1	\$56,934	1	\$60,884	1	\$60,884
8 STATIONARY ENGINEER	09	8	\$481,439	8	\$505,341	8	\$505,341
9 LABORER	03	2	\$70,794	2	\$73,274	2	\$73,274
Total:		17	\$995,682	17	\$1,070,214	17	\$1,070,214

Reallocate

Fund Center Summary Totals

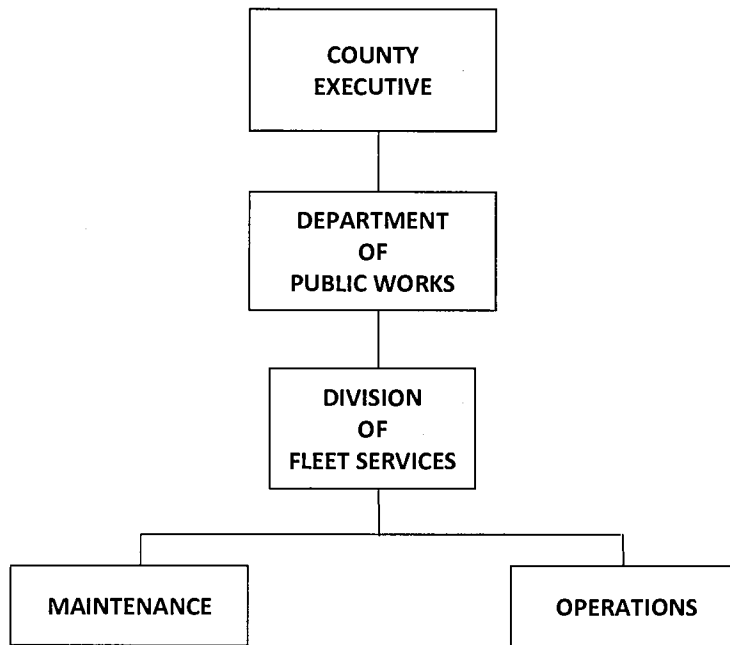
Full-time:	139	\$7,476,865	143	\$8,238,785	141	\$8,108,235
Regular Part-time:	4	\$145,216	4	\$153,273	4	\$153,273
Fund Center Totals:	143	\$7,622,081	147	\$8,392,058	145	\$8,261,508

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	5,540,926	6,764,263	6,764,263	8,238,785	8,108,235	-
500020	Regular PT - Wages	100,988	129,991	129,991	153,273	153,273	-
500300	Shift Differential	52,702	55,000	55,000	65,000	65,000	-
500330	Holiday Worked	39,212	37,000	37,000	45,000	45,000	-
500350	Other Employee Payments	317,711	70,000	70,000	80,000	80,000	-
501000	Overtime	245,615	300,000	300,000	325,000	325,000	-
502000	Fringe Benefits	3,615,649	4,487,315	4,487,315	4,453,529	4,388,254	-
505000	Office Supplies	933	1,200	1,200	1,400	1,400	-
505200	Clothing Supplies	8,971	10,000	10,000	12,000	12,000	-
505600	Auto, Truck & Heavy Equip Supplies	-	-	1,580	-	-	-
505800	Medical & Health Supplies	361	1,600	1,600	1,600	1,600	-
506200	Maintenance & Repair	637,568	750,000	738,420	780,000	780,000	-
506400	Highway Supplies	1,733	-	-	-	-	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	6,405	22,000	22,000	22,000	22,000	-
515000	Utility Charges	383,455	475,000	475,000	498,180	498,180	-
516010	Contract Pymts Nonprofit Purch Svcs	50,211	51,000	58,830	67,000	67,000	-
516020	Professional Svcs Contracts & Fees	346,202	601,500	601,500	654,500	654,500	-
516030	Maintenance Contracts	664,729	808,175	808,175	918,875	918,875	-
516080	Life and Safety Contracts	1,049,738	1,187,054	1,179,224	1,293,300	1,293,300	-
520050	Garbage Disposal	95,210	113,580	113,580	115,000	115,000	-
530000	Other Expenses	666	2,250	2,250	2,000	2,000	-
545000	Rental Charges	536,549	494,280	569,280	494,280	494,280	-
561410	Lab & Technical Equipment	5,738	35,000	35,000	35,000	35,000	-
561420	Office Eqmt, Furniture & Fixtures	509	5,000	5,000	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	40,654	50,000	50,000	110,000	110,000	-
570050	Interfund Transfers Capital	25,098,065	1,100,000	2,203,854	-	-	-
575040	Interfund Expense-Utility Fund	2,988,198	3,529,707	3,529,707	4,962,994	4,962,994	-
910600	ID Purchasing Services	62,567	52,600	52,600	71,331	71,331	-
910700	ID Fleet Services	201,029	210,310	210,310	293,127	293,127	-
912220	ID Buildings and Grounds Services	(370,319)	(502,616)	(502,616)	(556,255)	(556,255)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	382,384	419,509	419,509	513,542	513,542	-
Total Appropriations		42,112,957	21,271,316	22,440,170	23,666,059	23,470,234	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405060	State Aid - NYSERDA	75,603	-	-	-	-	-
405170	State Aid - Court Facility Inc Aid	2,032,663	1,950,000	1,950,000	2,167,000	2,167,000	-
418130	Community College Reimbursement	55,764	62,695	62,695	66,750	66,750	-
420550	Rent-663 Kensington	12,168	12,168	12,168	14,292	14,292	-
420560	Rent-1500 Broadway	260,625	258,300	258,300	258,936	258,936	-
423000	Refunds Of Prior Years Expenditures	865	-	-	-	-	-
Total Revenues		2,437,688	2,283,163	2,283,163	2,506,978	2,506,978	-

DIVISION OF FLEET SERVICES



FLEET SERVICES	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	338,549	494,333	494,333	519,946
Other	<u>(648,226)</u>	<u>(655,733)</u>	<u>(655,733)</u>	<u>(668,450)</u>
Total Appropriation	(309,677)	(161,400)	(161,400)	(148,504)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(309,677)	(161,400)	(161,400)	(148,504)

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 required. Fleet Services also strives to provide cost-efficient maintenance to County vehicles as well as providing support for all fueling sites. Fleet Services is working to introduce all-electric vehicles into the pool of vehicles in order to reduce fuel costs and lower emissions.

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Unleaded gallons used (by departments not maintained by their staff)	61,225	56,143	55,020
Vehicle services performed by Fleet Services	74	102	122

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of Motor Pool Trips using electric vehicles	65%	77%	80%
Percentage of vehicle services performed by Fleet Services	52%	60%	65%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Initiate employee education to reduce County unleaded fuel consumption by 1% each year	409,097	405,006	400,956	396,946
Increase the amount of work performed by Fleet Services by 5% annually	60%	65%	70%	75%

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 2023

- 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 2021	Estimated 2022	Estimated 2023
Percentage of fuel sites receiving preventative maintenance	100%	100%	100%

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Refueling	602	542	530
Pre-2015 vehicles	136	125	115

Performance Goal

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
On-call requests for fuel sites	60	55	55	55

2023 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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

Cost Center 1071010 Maintenance

Full-time Positions

1 FLEET MANAGER	13	1	\$83,229	1	\$91,239	1	\$91,239
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$53,816	1	\$57,531	1	\$57,531
3 AUTOMOTIVE MECHANIC	07	1	\$42,160	1	\$46,833	1	\$46,833
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$42,155	1	\$51,081	1	\$51,081
5 LABORER	03	2	\$83,703	2	\$87,647	2	\$87,647
Total:		6	\$305,063	6	\$334,331	6	\$334,331

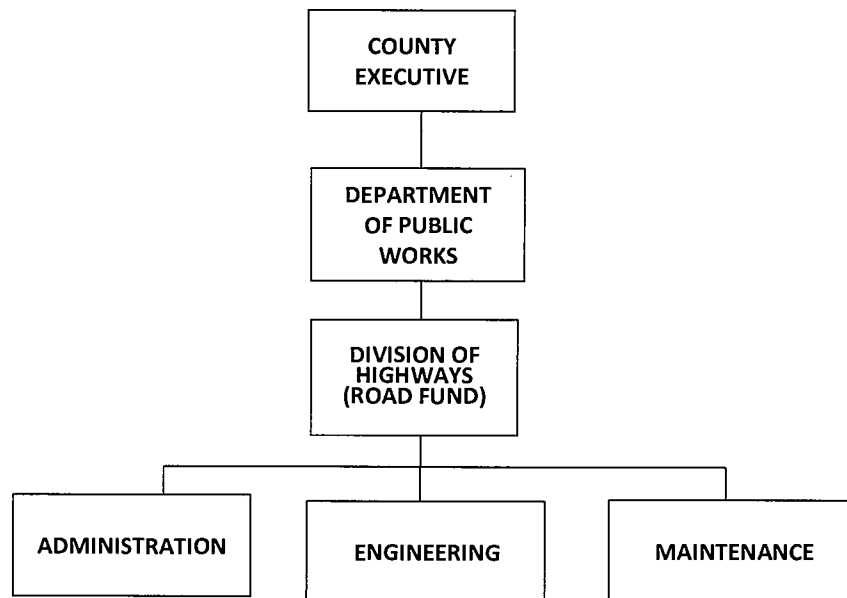
Fund Center Summary Totals

Full-time:	6	\$305,063	6	\$334,331	6	\$334,331
Fund Center Totals:	6	\$305,063	6	\$334,331	6	\$334,331

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	222,434	300,691	300,691	334,331	334,331	-
500300	Shift Differential	-	350	350	350	350	-
500350	Other Employee Payments	18,251	10,446	10,446	9,950	9,950	-
501000	Overtime	-	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	97,864	180,846	180,846	173,315	173,315	-
505600	Auto, Truck & Heavy Equip Supplies	1,364,950	1,604,000	1,604,000	2,581,400	2,581,400	-
506200	Maintenance & Repair	53,248	60,000	60,000	70,000	70,000	-
510200	Training And Education	-	-	-	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	16,772	6,000	6,000	8,000	8,000	-
516030	Maintenance Contracts	153,987	169,300	169,300	182,000	182,000	-
545000	Rental Charges	2,881,787	5,185,014	5,185,014	5,795,000	5,795,000	-
561410	Lab & Technical Equipment	4,032	20,000	20,000	20,000	20,000	-
910600	ID Purchasing Services	20,337	19,106	19,106	21,201	21,201	-
910700	ID Fleet Services	(5,182,401)	(7,778,022)	(7,778,022)	(9,410,772)	(9,410,772)	-
912300	ID Highways Services	7,241	20,000	20,000	20,000	20,000	-
980000	ID DISS Services	31,821	38,869	38,869	42,721	42,721	-
Total Appropriations		(309,677)	(161,400)	(161,400)	(148,504)	(148,504)	-

DIVISION OF HIGHWAYS ROAD FUND



HIGHWAYS (ROAD FUND)	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	17,950,556	19,253,717	20,089,191	21,748,516
Other	<u>18,061,235</u>	<u>12,980,797</u>	<u>12,020,797</u>	<u>17,219,171</u>
Total Appropriation	36,011,791	32,234,514	32,109,988	38,967,687
Revenue	<u>18,254,593</u>	<u>12,180,000</u>	<u>12,180,000</u>	<u>21,180,000</u>
County Share (Interfund Revenue Subsidy)	19,843,685	20,054,514	19,929,988	17,787,687
Revenue Less Expense	2,086,487	0	0	0

DESCRIPTION

The Division of Highways 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

The Erie County Division of Highways maintains a surface transportation system in Western New York boasting of 1,176 centerline miles that withstand a full four seasons of weather. Our team uses modern, efficient and innovative methods and materials to provide safe, cost-effective roadways to the traveling public. We serve as a model for other counties and states in maintaining a premier highway system, led by a well-trained and diverse staff of experienced industry professionals.

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 779 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 on 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 2023

- Collaborate and complete replacement of a minimum 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 2021	Estimated 2022	Estimated 2023
Mileage of pavement preservation	116	63	100
Engineering construction projects bid (in dollars)	\$4.33 million	\$28 million	\$16 million

Outcome Measure

	Actual 2021	Estimated 2022	Estimated 2023
Executed engineering construction project contracts approved by the Erie County Legislature	32	26	25

Cost per Service Unit Outputs

	Actual 2021	Budgeted 2022	Budgeted 2023
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$410,000	\$900,000	\$600,000
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	\$23,000	\$25,000	\$26,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Mileage of pavement preservation	65	100	100	100
Construction projects awarded in budget	100%	100%	100%	100%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$117,574	1	\$128,180	1	\$128,180
2 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$61,071	1	\$66,217	1	\$66,217
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$52,580	1	\$57,387	1	\$57,387
4 RECEPTIONIST	03	2	\$68,656	2	\$83,104	2	\$83,104
Total:		5	\$299,881	5	\$334,888	5	\$334,888

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$112,509	1	\$119,714	1	\$119,714	
2 ASSOCIATE CIVIL ENGINEER	15	1	\$111,677	1	\$118,849	1	\$118,849	
3 SENIOR CIVIL ENGINEER	14	4	\$344,431	4	\$373,432	4	\$373,432	
4 TRAFFIC SAFETY ENGINEER	14	1	\$92,485	1	\$98,889	1	\$98,889	
5 ASSISTANT CIVIL ENGINEER	11	2	\$144,223	2	\$155,401	2	\$155,401	
6 SUPERVISOR OF CLAIMS ADMINISTRATION	10	0	\$0	1	\$70,637	1	\$70,637	New
7 JUNIOR PERMIT INSPECTOR	09	1	\$50,492	1	\$55,216	1	\$55,216	
8 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$61,071	1	\$66,217	1	\$66,217	
9 PRINCIPAL ENGINEER ASSISTANT	08	1	\$47,368	1	\$51,967	1	\$51,967	
Total:		12	\$964,256	13	\$1,110,322	13	\$1,110,322	

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$87,027	1	\$93,213	1	\$93,213	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$70,289	1	\$72,750	1	\$72,750	
3 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$51,237	1	\$51,237	New
4 CREW CHIEF (HIGHWAY)	10	2	\$127,639	4	\$235,444	2	\$132,970	
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$169,555	3	\$175,490	3	\$175,490	
6 SHOVEL OPERATOR	07	1	\$59,001	1	\$61,067	1	\$61,067	
7 MOTOR EQUIPMENT OPERATOR	05	19	\$865,043	19	\$905,880	19	\$905,880	
8 LABORER (HIGHWAY)	03	8	\$340,329	8	\$354,184	8	\$354,184	
9 RECEPTIONIST	03	1	\$40,945	1	\$45,286	1	\$45,286	
Total:		36	\$1,759,828	39	\$1,994,551	37	\$1,892,077	

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$85,130	1	\$91,239	1	\$91,239	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$70,289	1	\$72,750	1	\$72,750	
3 CREW CHIEF (HIGHWAY)	10	2	\$128,473	4	\$235,444	2	\$132,970	
4 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$51,237	1	\$51,237	New
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$175,096	3	\$182,728	3	\$182,728	
6 SHOVEL OPERATOR	07	1	\$44,610	1	\$46,172	1	\$46,172	
7 MOTOR EQUIPMENT OPERATOR	05	20	\$980,372	20	\$1,016,256	20	\$1,016,256	
8 LABORER (HIGHWAY)	03	9	\$384,768	9	\$400,554	9	\$400,554	
9 RECEPTIONIST	03	1	\$43,341	1	\$47,778	1	\$47,778	
Total:		38	\$1,912,079	41	\$2,144,158	39	\$2,041,684	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$83,229	1	\$89,263	1	\$89,263	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$68,053	1	\$72,750	1	\$72,750	
3 CREW CHIEF (HIGHWAY)	10	2	\$125,178	4	\$232,033	2	\$129,559	
4 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$51,237	1	\$51,237	New
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$184,881	3	\$191,352	3	\$191,352	
6 SHOVEL OPERATOR	07	1	\$52,158	1	\$54,635	1	\$54,635	
7 MOTOR EQUIPMENT OPERATOR	05	25	\$1,169,375	25	\$1,219,838	25	\$1,219,838	
8 LABORER (HIGHWAY)	03	4	\$168,045	4	\$175,864	4	\$175,864	
9 RECEPTIONIST	03	1	\$43,341	1	\$47,778	1	\$47,778	
Total:		38	\$1,894,260	41	\$2,134,750	39	\$2,032,276	

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$83,229	1	\$89,263	1	\$89,263	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$70,289	1	\$72,750	1	\$72,750	
3 CREW CHIEF (HIGHWAY)	10	2	\$119,333	4	\$225,987	2	\$123,513	
4 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$51,237	1	\$51,237	New
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$173,752	3	\$181,376	3	\$181,376	
6 SHOVEL OPERATOR	07	1	\$54,646	1	\$57,217	1	\$57,217	
7 MOTOR EQUIPMENT OPERATOR	05	20	\$915,329	20	\$955,820	20	\$955,820	
8 LABORER (HIGHWAY)	03	6	\$248,154	6	\$260,678	6	\$260,678	
9 RECEPTIONIST	03	1	\$39,728	1	\$45,286	1	\$45,286	
Total:		35	\$1,704,460	38	\$1,939,614	36	\$1,837,140	

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$85,130	1	\$91,239	1	\$91,239	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$70,289	1	\$72,750	1	\$72,750	
3 CREW CHIEF (HIGHWAY)	10	2	\$128,473	4	\$235,444	2	\$132,970	
4 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$51,237	1	\$51,237	New
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$183,504	3	\$192,182	3	\$192,182	
6 SHOVEL OPERATOR	07	1	\$59,001	1	\$61,067	1	\$61,067	
7 MOTOR EQUIPMENT OPERATOR	05	19	\$898,801	19	\$936,669	19	\$936,669	
8 LABORER (HIGHWAY)	03	7	\$290,819	7	\$305,251	7	\$305,251	
9 RECEPTIONIST	03	1	\$43,934	1	\$48,395	1	\$48,395	
Total:		35	\$1,759,951	38	\$1,994,234	36	\$1,891,760	

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	10	1	\$66,666	1	\$69,000	1	\$69,000	
2 SIGN SHOP FABRICATOR	07	1	\$59,001	1	\$61,067	1	\$61,067	
3 SIGN SHOP FABRICATOR	07	0	\$0	2	\$92,344	2	\$92,344	New
Total:		2	\$125,667	4	\$222,411	4	\$222,411	

Fund Center Summary Totals

Full-time:	201	\$10,420,382	219	\$11,874,928	209	\$11,362,558
Fund Center Totals:	201	\$10,420,382	219	\$11,874,928	209	\$11,362,558

Fund: 210
Department: Division of Highways (DPW)
Fund Center: 123

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	8,802,379	9,663,573	9,663,573	11,874,928	11,362,558	-
500300	Shift Differential	111,932	115,000	115,000	135,000	135,000	-
500330	Holiday Worked	53,010	55,000	55,000	55,000	55,000	-
500350	Other Employee Payments	385,016	300,000	300,000	300,000	300,000	-
501000	Overtime	1,863,037	1,900,000	1,900,000	2,000,000	2,000,000	-
502000	Fringe Benefits	6,735,182	7,220,144	7,220,144	8,188,009	7,895,958	-
504992	Salary Reserves	-	-	835,474	-	-	-
505000	Office Supplies	381	1,200	1,200	2,000	2,000	-
505200	Clothing Supplies	9,603	10,000	13,310	12,000	12,000	-
505400	Food & Kitchen Supplies	-	500	500	500	500	-
505600	Auto, Truck & Heavy Equip Supplies	379,730	365,000	394,257	515,000	515,000	-
505800	Medical & Health Supplies	-	3,500	3,500	3,500	3,500	-
506200	Maintenance & Repair	862,186	790,000	810,000	955,000	955,000	-
506400	Highway Supplies	3,932,464	5,500,000	5,443,554	5,725,000	5,725,000	-
510100	Out Of Area Travel	-	10,000	8,965	10,000	10,000	-
510200	Training And Education	3,484	25,000	25,000	25,000	25,000	-
515000	Utility Charges	32,780	38,200	38,200	38,700	38,700	-
516020	Professional Svcs Contracts & Fees	230,814	229,500	229,500	632,500	632,500	-
516030	Maintenance Contracts	17,308	35,000	35,000	35,000	35,000	-
520050	Garbage Disposal	9,772	11,000	11,000	12,000	12,000	-
520060	Town/Village Snow Contracts	5,600,212	5,890,696	5,890,696	6,196,325	6,196,325	-
530000	Other Expenses	-	1,000	1,725	1,500	1,500	-
545000	Rental Charges	209,582	384,500	384,500	390,000	390,000	-
561410	Lab & Technical Equipment	67,079	35,000	35,743	47,500	47,500	-
561430	Building, Grounds & Heavy Eqmt	-	-	3,446	-	-	-
570000	Interfund Transfers Subsidy	18,159,351	10,573,000	15,613,000	10,965,000	10,965,000	-
575040	Interfund Expense-Utility Fund	196,811	261,538	261,538	349,410	349,410	-
910600	ID Purchasing Services	110,669	102,460	102,460	124,146	124,146	-
910700	ID Fleet Services	1,729,587	2,455,750	2,455,750	3,028,125	3,028,125	-
912300	ID Highways Services	(13,999,933)	(14,326,100)	(20,326,100)	(12,533,100)	(12,533,100)	-
980000	ID DISS Services	509,355	584,053	584,053	684,065	684,065	-
Total Appropriations		36,011,791	32,234,514	32,109,988	39,772,108	38,967,687	-

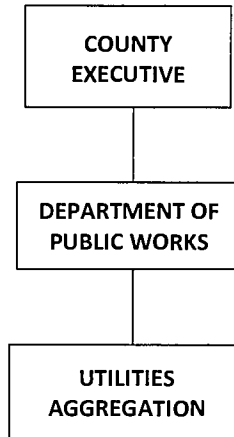
Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
402190	Appropriated Fund Balance	-	-	-	9,000,000	9,000,000	-
407000	Consolidated Highway Aid	17,776,284	12,000,000	12,000,000	12,000,000	12,000,000	-
420180	Sale Of Supplies, Other Gov't	43,652	60,000	60,000	60,000	60,000	-
420520	Rent Of Real Property-ROW-Easements	2,970	-	-	-	-	-
421010	Highway Work Permit Fees	124,508	120,000	120,000	120,000	120,000	-
423000	Refunds Of Prior Years Expenditures	456	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	306,723	-	-	-	-	-
486000	Interfund Revenue Subsidy	19,843,685	20,054,514	19,929,988	18,592,108	17,787,687	-
Total Revenues		38,098,278	32,234,514	32,109,988	39,772,108	38,967,687	-

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
912300 ID Highways Services	13,980,000	14,300,000	20,300,000	12,500,000	12,500,000	-
Total Appropriations	13,980,000	14,300,000	20,300,000	12,500,000	12,500,000	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
402190 Appropriated Fund Balance	-	-	6,000,000	-	-	-
402600 Transfer Tax	19,802,153	14,300,000	14,300,000	12,500,000	12,500,000	-
Total Revenues	19,802,153	14,300,000	20,300,000	12,500,000	12,500,000	-

UTILITIES AGGREGATION FUND



UTILITIES FUND	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	246,539	332,199	332,199	347,852
Other	<u>23,218,560</u>	<u>27,881,696</u>	<u>27,881,696</u>	<u>41,548,634</u>
Total Appropriation	23,465,099	28,213,895	28,213,895	41,896,486
Revenue	<u>22,737,235</u>	<u>28,213,895</u>	<u>28,213,895</u>	<u>41,896,486</u>
Revenue Less Expense	727,864	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 2023

- 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 2021	Estimated 2022	Estimated 2023
Municipalities enrolled	42	44	46
RECs acquired	3,122	5,597	10,792

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Accounts enrolled	1,842	1,983	2,100
Savings on electric expenditures	\$810,547	\$179,346	\$250,000
Savings on natural gas expenditures	\$157,931	\$673,196	\$750,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase the County's percentage of renewable energy consumption through the purchase of RECs	3.25%	6.16%	6.45%	8.00%
Increase the percentage of eligible accounts subscribed to Community Solar	0%	40%	55%	70%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Job Group	Current Year 2022		----- Ensuing Year 2023 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ACCOUNTANT	09	1	\$61,071	1	\$66,217	1	\$66,217	
2 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$50,492	1	\$55,216	1	\$55,216	
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$42,155	1	\$51,081	1	\$51,081	
4 PRINCIPAL ACCOUNT CLERK	07	1	\$52,580	1	\$57,387	1	\$57,387	
Total:		4	\$206,298	4	\$229,901	4	\$229,901	

Fund Center Summary Totals

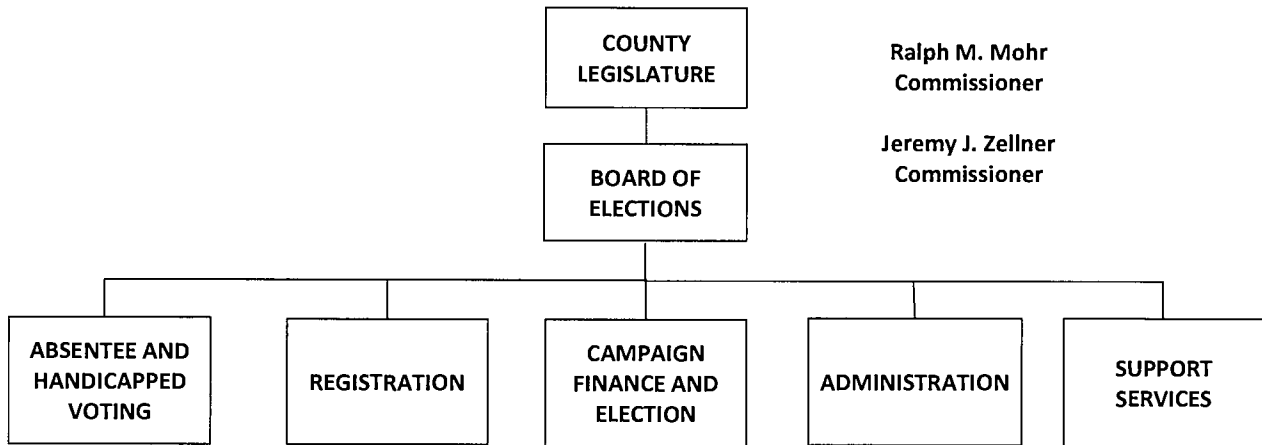
Full-time:	4	\$206,298	4	\$229,901	4	\$229,901
Fund Center Totals:	4	\$206,298	4	\$229,901	4	\$229,901

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	153,847	212,922	206,311	229,901	229,901	-
500300	Shift Differential	-	-	11	-	-	-
500350	Other Employee Payments	4,285	400	7,000	-	-	-
501000	Overtime	761	1,000	1,000	2,000	2,000	-
502000	Fringe Benefits	87,646	117,877	117,877	115,951	115,951	-
515000	Utility Charges	22,937,618	27,506,981	27,506,981	41,174,987	41,174,987	-
516020	Professional Svcs Contracts & Fees	197,064	284,544	284,544	283,910	283,910	-
910600	ID Purchasing Services	1,269	1,190	1,190	1,190	1,190	-
912100	ID Utility Fund (DPW) Services	(5,035)	(4,532)	(4,532)	(4,966)	(4,966)	-
914000	ID Countywide Accounts Budget	79,494	83,532	83,532	83,532	83,532	-
980000	ID DISS Services	8,150	9,981	9,981	9,981	9,981	-
Total Appropriations		23,465,099	28,213,895	28,213,895	41,896,486	41,896,486	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
405060	State Aid - NYSERDA	1,498	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	7,145,976	9,455,326	9,455,326	11,457,673	11,457,673	-
460100	Natural Gas Charges	3,206,219	4,099,675	4,099,675	7,118,672	7,118,672	-
460200	NFG Pace Credit	893,714	1,220,655	1,220,655	1,564,139	1,564,139	-
460500	Electricity Charges	7,242,335	8,723,051	8,723,051	14,213,458	14,213,458	-
460700	Electricity-Ancillary Reimbursement	275,000	300,000	300,000	300,000	300,000	-
466280	Local Source - Erie Cty Medical Ctr	3,972,493	4,415,188	4,415,188	7,242,544	7,242,544	-
Total Revenues		22,737,235	28,213,895	28,213,895	41,896,486	41,896,486	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	6,081,426	7,966,394	7,966,394	8,937,246
Other	<u>3,148,922</u>	<u>5,049,820</u>	<u>5,049,820</u>	<u>6,089,291</u>
Total Appropriation	9,230,348	13,016,214	13,016,214	15,026,537
Revenue	<u>7,587,872</u>	<u>8,359,701</u>	<u>8,359,701</u>	<u>8,375,412</u>
County Share	1,642,476	4,656,513	4,656,513	6,651,125

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all federal, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It also assists in conducting elections in various local town referenda, fire, special district and school district elections. It maintains the official election records of more than 1,151,208, with over 630,000 eligible voters and 33,000 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 851 election districts for primary, general and special elections as required
- Assist local school boards under NYS education law
- Assist per town & state municipal law with local town referenda, fire, special district elections

Absentee Voting Services

- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law
- Provide assistance for voting to all military, federal, and other voters, who are out of the county on Election Day
- Process approximately 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 630,000 active voters and 33,000 inactive voters
- Process approximately 120,345 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 851 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters

Top Priorities for 2023

- 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 2021	Estimated 2022	Estimated 2023
Voters registered	21,000	23,500	45,000
Inactive status voters	20,459	20,500	33,200
Applications for absentee and military ballots mailed	33,964	35,000	40,000
Applications for absentee and military ballots processed	33,655	36,000	30,500
Absentee and military ballots mailed	33,346	35,000	21,500
Absentee and military ballots processed	19,100	21,000	19,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Percentage of Election Day sites using Electronic Poll Books	33%	60%	100%
Percentage of Absentee Ballots returned	86%	65%	86%

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Decrease number of inactive status voters	3%	2.5%	2%	1.5%
Increase inspector recruitment	3%	4%	5%	6%

2023 Budget Estimate - Summary of Personal Services

Fund Center: 15000		Job Group	Current Year 2022		----- Ensuing Year 2023 -----						Remarks	
Board of Elections			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1500030	Administration BOE - Republican										
Full-time Positions												
1 COMMISSIONER, BOARD OF ELECTIONS		17	1	\$133,528	1	\$141,573	1	\$141,573				
2 DEPUTY COMMISSIONER OF ELECTIONS-REP		14	1	\$106,517	1	\$106,991	1	\$106,991				
3 REPUBLICAN BOE STAFF (FT)			1	\$1,608,605	1	\$1,836,153	1	\$1,836,153				
Total:			3	\$1,848,650	3	\$2,084,717	3	\$2,084,717				
Part-time Positions												
1 REPUBLICAN BOE STAFF (PT)			1	\$321,080	1	\$362,081	1	\$362,081				
Total:			1	\$321,080	1	\$362,081	1	\$362,081				
Regular Part-time Positions												
1 REPUBLICAN BOE STAFF (RPT)			1	\$258,300	1	\$291,284	1	\$291,284				
Total:			1	\$258,300	1	\$291,284	1	\$291,284				
Cost Center	1500040	Administration BOE - Democrat										
Full-time Positions												
1 COMMISSIONER, BOARD OF ELECTIONS		17	1	\$133,528	1	\$141,573	1	\$141,573				
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM		16	1	\$117,029	1	\$124,415	1	\$124,415				
3 DEMOCRATIC BOE STAFF (FT)			1	\$1,598,093	1	\$1,818,729	1	\$1,818,729				
Total:			3	\$1,848,650	3	\$2,084,717	3	\$2,084,717				
Part-time Positions												
1 DEMOCRATIC BOE STAFF (PT)			1	\$321,080	1	\$362,081	1	\$362,081				
Total:			1	\$321,080	1	\$362,081	1	\$362,081				
Regular Part-time Positions												
1 DEMOCRATIC BOE STAFF (RPT)			1	\$258,300	1	\$291,284	1	\$291,284				
Total:			1	\$258,300	1	\$291,284	1	\$291,284				
<u>Fund Center Summary Totals</u>												
Full-time:		6		\$3,697,300	6	\$4,169,434	6	\$4,169,434				
Part-time:		2		\$642,160	2	\$724,162	2	\$724,162				
Regular Part-time:		2		\$516,600	2	\$582,568	2	\$582,568				
Fund Center Totals:		10		\$4,856,060	10	\$5,476,164	10	\$5,476,164				

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000	Full Time - Salaries	3,294,352	3,697,300	3,697,300	4,169,434	4,169,434	-
500010	Part Time - Wages	203,107	642,160	642,160	724,162	724,162	-
500020	Regular PT - Wages	276,378	516,600	516,600	582,568	582,568	-
500300	Shift Differential	3,136	6,000	6,000	6,000	6,000	-
500330	Holiday Worked	42,034	75,000	75,000	90,000	90,000	-
500350	Other Employee Payments	132,515	26,000	26,000	26,000	26,000	-
501000	Overtime	168,757	360,000	360,000	360,000	360,000	-
502000	Fringe Benefits	1,961,147	2,643,334	2,643,334	2,979,082	2,979,082	-
505000	Office Supplies	80,726	250,000	250,000	250,000	250,000	-
506200	Maintenance & Repair	4,447	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	12,317	10,000	10,000	50,000	50,000	-
510100	Out Of Area Travel	10,733	15,000	15,000	15,000	15,000	-
510200	Training And Education	440	10,000	10,000	8,000	8,000	-
515000	Utility Charges	6,044	16,000	16,000	16,000	16,000	-
516020	Professional Svcs Contracts & Fees	1,217,128	2,417,500	2,417,500	3,092,500	3,092,500	-
516030	Maintenance Contracts	34,057	100,000	100,000	100,000	100,000	-
530000	Other Expenses	404,876	582,700	582,700	582,700	582,700	-
545000	Rental Charges	401,068	463,500	463,500	563,500	563,500	-
561410	Lab & Technical Equipment	543	50,000	50,000	50,000	50,000	-
561420	Office Eqmt, Furniture & Fixtures	214	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	28,534	26,277	26,277	31,528	31,528	-
910700	ID Fleet Services	63,790	74,049	74,049	112,744	112,744	-
912215	ID DPW Mail Svcs	-	100	100	100	100	-
980000	ID DISS Services	884,005	1,004,694	1,004,694	1,187,219	1,187,219	-
Total Appropriations		9,230,348	13,016,214	13,016,214	15,026,537	15,026,537	-

Account	Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
420010	Election Expense - Other Government	7,581,812	8,359,701	8,359,701	8,369,412	8,369,412	-
466020	Minor Sale - Other	6,060	-	-	6,000	6,000	-
Total Revenues		7,587,872	8,359,701	8,359,701	8,375,412	8,375,412	-

Summary of All Funds

	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,510,895,519	1,667,137,561	1,731,656,213	1,793,081,288	1,779,188,112	-
Total Revenues	1,684,543,409	1,667,137,561	1,731,656,213	1,793,081,288	1,779,188,112	-
Fund 140 - Utility Fund						
Total Appropriations	23,465,099	28,213,895	28,213,895	41,896,486	41,896,486	-
Total Revenues	22,737,235	28,213,895	28,213,895	41,896,496	41,896,486	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	49,991,791	46,534,514	52,409,988	52,272,108	51,467,687	-
Total Revenues	57,900,431	46,534,514	52,409,988	52,272,108	51,467,687	-
Fund 230 - E-911						
Total Appropriations	8,805,086	9,537,116	9,710,775	11,456,528	11,247,596	-
Total Revenues	8,659,112	9,537,116	9,710,775	11,456,528	11,247,596	-
Fund 310 - Operating Debt Service						
Total Appropriations	64,353,493	60,706,358	60,706,358	60,249,585	60,249,585	-
Total Revenues	61,751,324	60,706,358	60,706,358	60,249,585	60,249,585	-
Fund 820 - Library						
Total Appropriations	25,337,591	29,641,713	30,781,716	31,491,387	31,491,387	-
Total Revenues	29,495,660	29,641,713	30,781,716	31,491,387	31,491,387	-
Total All Operating Funds						
Total Appropriations	1,682,848,579	1,841,771,157	1,913,478,945	1,990,447,382	1,975,540,853	-
Total Revenues	1,865,087,171	1,841,771,157	1,913,478,945	1,990,447,392	1,975,540,853	-
Fund 220 - Sewer Fund						
Total Appropriations	52,564,745	67,423,001	67,423,001	70,472,910	70,472,910	-
Total Revenues	54,659,665	67,423,001	67,423,001	70,472,910	70,472,910	-
Fund 310 - Sewer Debt Service						
Total Appropriations	7,776,896	7,960,792	8,079,104	8,105,852	8,105,852	-
Total Revenues	7,804,451	7,960,792	8,079,104	8,105,852	8,105,852	-



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.

2023 County Exemption Impact Report Based on 2022 Assessed Value

Total Equalized Assessed Value, All Municipalities

103,592,425,276.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	3,908	0.000004%
121__	NYS Generally	RPTL Section 404(1&2)	412	3,311,274,841	3.196445%
123__	Public Authorities	RPTL Section 412& Pub Auth L	156	919,543,179	0.887655%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	826,731	0.000798%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	973	1,338,447,366	1.292032%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,201	912,042,587	0.880414%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,634	1,010,480,919	0.975439%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	488	99,637,686	0.096182%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	342	1,848,216,969	1.784124%
13970	Regional Off Track Betting	Racing L Section 513	3	1,125,385	0.001086%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	34	281,720,841	0.271951%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	48	255,634,253	0.246769%
14200	Foreign Embassies	RPTL Section 418	0	0	0.000000%
14300	Indian Reservations	RPTL Section 454	20	26,639,589	0.025716%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	5,542,078	0.005350%
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)	406	1,868,532,030	1.803734%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	17	66,780,197	0.064464%
184__	Limited Dividend Housing Co	PHFL Section 97	2	12,596,154	0.012159%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	116	39,611,371	0.038238%
23000	Volunteer Fire Company		0	0	0.000000%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,668	2,456,108,823	2.370935%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	364	1,180,250,613	1.139321%
25300	Nonprofit Permissive Class	RPTL Section 420-b	65	72,153,372	0.069651%
25400	Fraternal Organizations	RPTL Section 428	12	4,222,058	0.004076%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	14	20,265,667	0.019563%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	50,353,766	0.048608%
25900	Land Banks	NPCL Section 1608	41	1,743,649	0.001683%
26050	Agricultural Societies	RPTL Section 450	3	76,024,126	0.073388%
26100	Veterans organizations	RPTL Section 452	52	19,733,646	0.019049%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	3,032,696	0.002928%
26300	Interdenominational Centers	RPTL Section 430	3	1,469,898	0.001419%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	208	144,483,357	0.139473%
27250	Amtrak Railroad	45 USC Section 546b	1	262,821	0.000254%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	113,839,856	0.109892%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	114,591,831	0.110618%
28220	Urban Renewal Owned by CDC	PHFL Section 260	56	11,205,440	0.010817%
285__	Not-for-profit Housing Companies	RPTL Section 422	21	83,269,069	0.080381%
29300	Trustees of Hospital or Playground or Library	RPTL Section 438	0	0	0.000000%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	16	15,797,203	0.015249%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,654,762	0.001597%

2023 County Exemption Impact Report Based on 2022 Assessed Value

Total Equalized Assessed Value, All Municipalities

103,592,425,276.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	10,625	0.000010%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	9,868,333	0.009526%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	38,653	1,272,385,281	1.228261%
41300	Veterans (Seriously Disabled)	RPTL Section 458	38	12,572,713	0.012137%
41400	Clergy	RPTL Section 460	255	873,337	0.000843%
41680	Volunteer Fire and Ambulance	RPTL Sections 466-c	0	0	0.000000%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,626	179,401,327	0.173180%
418__	Aged Exemption	RPTL Section 467	13,941	898,989,311	0.867814%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,453	92,881,453	0.089660%
41960	Historic Property	RPTL Section 444-a	9	2,519,054	0.002432%
41980	Low or Moderate Income Housing	RPTL Section 421-e	137	278,266,166	0.268616%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	170	8,989,651	0.008678%
44110	First-Time Homebuyers New Construction	RPTL 457	0	0	0.000000%
44440	Residential Property Improvements	RPTL Section 485-l	0	0	0.000000%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	13	857,422	0.000828%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	109	45,034,372	0.043473%
47450	Forest Land - Fischer Act	RPTL Section 480	2	949,737	0.000917%
47460	Forest (After 1974)	RPTL Section 480-a	11	916,698	0.000885%
474__	Conservation Easement	RPTL Section 491	23	1,702,000	0.001643%
47500	Conservation Easement Perpetual	RPTL Section 491	49	4,556,489	0.004398%
47596	Mixed Use Property	RPTL Section 485-a	0	0	0.000000%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	411	113,457,680	0.109523%
47670	Property Improvements Empire Zone	RPTL Section 485-e	0	0	0.000000%
47760	Telecommunications Equipment	RPTL 471	0	0	0.000000%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	8,575,977	0.008279%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	43	149,655,575	0.144466%
48720	Private Housing Fund		0	0	0.000000%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	51	15,196,937	0.014670%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	13,867,448	0.013387%
50000	Wholly Exempt		19	11,261,880	0.010871%
51001	Condominium (County/Town)		739	60,648,687	0.058545%
GRAND TOTAL:			75,456	19,552,556,890	18.87%

Estimated PILOT'S Billed for County Purposes:	\$5,100,000
Tax Due Without PILOT Exemption:	\$5,656,338
PILOT Savings:	\$556,338

