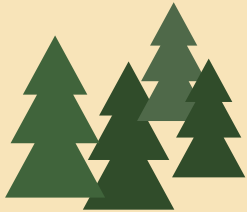
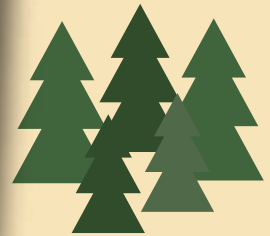




ELLICOTT



CHESTNUT



AKRON

2024



BUDGET



EMERY



COMO



BOOK A | OPERATING FUNDS

MARK C. POLONCARZ
COUNTY EXECUTIVE

ROBERT W. KEATING
DIRECTOR
BUDGET AND MANAGEMENT

Table of Contents

	<u>Page</u>
Introduction to the Budget Documents	i-vi
Administration and Management	
Legislature	1
County Executive	7
Budget and Management	12
Comptroller	16
Real Property Tax Services	23
Law (County Attorney)	29
- Law Division	31
- Medicaid Inspector General	35
- Risk Retention	39
- Workers' Compensation	39
Personnel	42
Public Advocacy	51
- Commission on the Status of Women	53
- Consumer Protection	58
- Weights and Measures	62
Purchase	65
Labor Relations	70
Information and Support Services	76
Equal Employment Opportunity, Diversity, and Inclusion	85
Countywide	
Countywide Budget Accounts	91
Countywide Interfund Accounts	92
Countywide Comptroller	93
Health and Human Services	
Social Services	95
Youth Services	128
Youth Bureau	134
Senior Services	141
Mental Health	147
- Program Administration	148
- Forensic	154
Health	159
- Health Division	161
- Emergency Medical Services	170
- Public Health Laboratory and Environmental Health	176
- Medical Examiner	182
- Children with Special Needs	188
Veterans' Services	193
Erie County Medical Center Corporation	198
Erie County Home	199

	<u>Page</u>
Public Safety	
District Attorney	201
Sheriff	211
- Division of Police Services	213
- Jail Management.....	221
- Correctional Health	227
Central Police Services.....	231
STOP-DWI/Traffic Safety.....	238
E-911 Fund	242
Probation	249
Homeland Security and Emergency Services.....	259
Economic and Community Development	
Environment and Planning.....	265
Tourism Promotion	278
Mass Transit	278
Community/Neighborhood Development	279
Cultural Agencies.....	282
Aid to Local Governments.....	284
Education and Libraries	
Library.....	285
Erie Community College	311
General Services	
County Clerk	315
- Registrar	317
- Auto Bureau	322
Parks, Recreation and Forestry	326
Public Works.....	336
- Commissioner	338
- Buildings and Grounds.....	342
- Fleet Services	350
- Highways Division – County Road Fund	355
- Road Repair Reserve Fund	358
- Utilities Fund	362
Board of Elections.....	366
Summary of All Funds	371
Exemption Reporting for Taxing Jurisdictions.....	373

Alpha Reference

	<u>Page</u>
Aid to Local Governments	284
Agency Contractual Expense (Social Service)	127
Agency Contractual Expense (Youth).....	140
Auto Bureau (Clerk).....	322
Board of Elections	366
Budget and Management	12
Budget Resolutions	Book "B"
Buildings and Grounds (Public Works)	342
Capital Projects	Book "B"
Central Police Services	231
Children with Special Needs (Health).....	188
Commission on the Status of Women (Public Advocacy)	53
Community/Neighborhood Development.....	279
Comptroller's Office	16
Consumer Protection (Public Advocacy)	58
Correctional Health (Sheriff)	227
County Attorney (Law)	29
County Clerk.....	315
County Executive's Office.....	7
Countywide Budget Accounts.....	91
Countywide Comptroller	93
Countywide Interfund Accounts	92
Cultural Agencies	282
Debt Service Fund.....	Book "B"
District Attorney's Office	201
E-911 Fund.....	242
Emergency Medical Services (Health).....	170
Environment and Planning	265
Equal Employment Opportunity, Diversity, and Inclusion	85
Erie Community College.....	311
Erie County Home	199
Erie County Medical Center Corporation	198
Exemption Reporting for Taxing Jurisdictions.....	373
Fleet Services (Public Works).....	350
Grants.....	Book "B"
Health	159
- Health Division.....	161
Highways – County Road Fund (Public Works).....	355
Homeland Security and Emergency Services.....	259
Information and Support Services	76
Jail Management (Sheriff)	221

	<u>Page</u>
Labor Relations	70
Law Division (County Attorney)	29
Legislature	1
Library Fund	285
Mass Transit.....	278
Medicaid Inspector General (Law).....	35
Medical Examiner (Health)	182
Mental Health	147
- Forensic.....	154
- Program Administration	148
Parks, Recreation and Forestry.....	326
Personnel	42
Police Services (Sheriff)	213
Probation	249
Public Advocacy	51
Public Health Laboratory and Environmental Health (Health)	176
Public Works.....	336
- Commissioner's Office	338
Purchase	65
Real Property Tax Services	23
Registrar (Clerk)	317
Risk Retention (Law)	39
Road Repair Reserve Fund (Public Works).....	358
Senior Services	141
Sewer Fund	Book "B"
Sheriff's Office	211
Social Services	95
STOP-DWI/Traffic Safety.....	238
Summary of All Funds	371
Tourism Promotion	278
Utilities Fund (Public Works).....	362
Veterans' Services.....	193
Youth Bureau.....	134
Youth Services Division	128
Weights and Measures (Public Advocacy)	62
Workers' Compensation (Law)	39

Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2024 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2024 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 2024 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 2024 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 2024-2027 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 2024 appropriations.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2022; the current year adopted and adjusted budgets, and the 2024 requested and recommended appropriations.

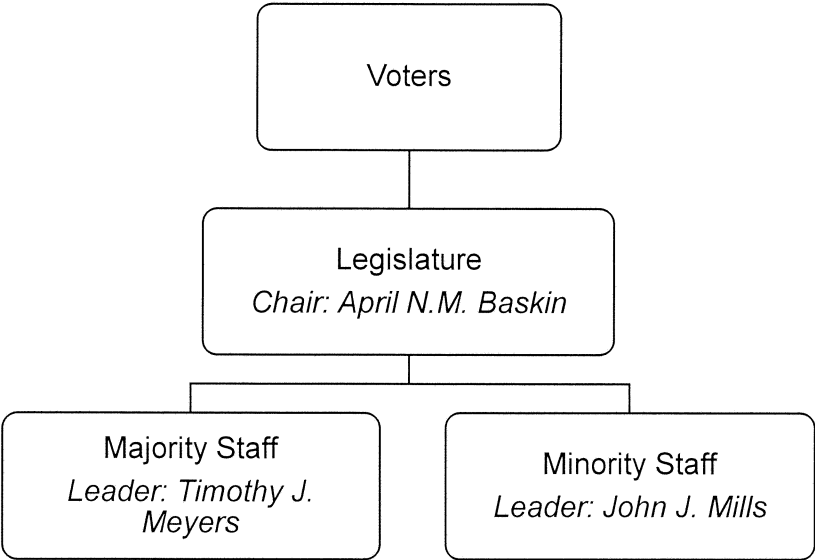
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2022 actual revenues, the current year adopted and adjusted budgets, and the 2024 requested and recommended revenue amounts.

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



Legislature	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	3,365,139	4,179,242	4,179,242	4,351,295
Other	278,557	470,765	470,765	474,853
Total Appropriation	3,643,696	4,650,007	4,650,007	4,826,148
Revenue	317	-	-	-
County Share	3,643,379	4,650,007	4,650,007	4,826,148

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; 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 SUNY Erie 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 SUNY Erie, 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 may hold mid-year budget discussions at which the Division of Budget, the Comptroller's office before the Finance and Management Committee. The mid-year budget discussions may address any 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 the Division of Budget and County Comptroller to address any corrective action needed during the remainder of the year.

Top Priority for 2024

- 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 2022	Estimated 2023	Estimated 2024
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 2024 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 2024 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.

2024 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

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	\$119,714	1	\$125,685	1	\$125,685
2 CLERK OF LEGISLATURE	16	1	\$125,191	1	\$129,939	1	\$129,939
3 EXECUTIVE ASSISTANT (LEGISLATURE) II	15	1	\$106,500	1	\$113,098	1	\$113,098
4 SENIOR ADMIN CLERK (LEGISLATURE)	11	1	\$76,885	1	\$79,801	1	\$79,801
5 SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$76,885	1	\$79,801	1	\$79,801
6 FIRST ADMINISTRATIVE ASSISTANT LEG	10	3	\$187,925	3	\$198,173	3	\$198,173
7 SPECIAL ASSISTANT TO THE CHAIRPERSON	10	1	\$55,636	1	\$63,989	1	\$63,989
8 ADMINISTRATIVE LIAISON (LEGISLATURE)	09	1	\$52,399	1	\$60,170	1	\$60,170
9 JUNIOR ADMINISTRATIVE ASSISTANT (LEG)	07	1	\$46,546	1	\$53,018	1	\$53,018
Total:		11	\$847,681	11	\$903,674	11	\$903,674

Part-time Positions

1 COUNSEL (LEGISLATURE) (PT)	56	1	\$59,382	1	\$61,163	1	\$61,163
Total:		1	\$59,382	1	\$61,163	1	\$61,163

Regular Part-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)-(RPT)	07	1	\$43,040	1	\$44,332	1	\$44,332
Total:		1	\$43,040	1	\$44,332	1	\$44,332

Cost Center 1004040 Minority

Full-time Positions

1 CHIEF OF STAFF (MINORITY)	16	1	\$127,941	1	\$132,792	1	\$132,792
2 EXECUTIVE ASSISTANT (LEGISLATURE) II	15	1	\$116,382	1	\$123,356	1	\$123,356
3 EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$93,213	1	\$96,747	1	\$96,747
4 SENIOR ADMIN CLERK (LEGISLATURE)	11	3	\$231,470	3	\$241,094	3	\$241,094
Total:		6	\$569,006	6	\$593,989	6	\$593,989

Part-time Positions

1 COUNSEL (LEGISLATURE) (PT)	56	1	\$36,439	1	\$37,533	1	\$37,533
Total:		1	\$36,439	1	\$37,533	1	\$37,533

Regular Part-time Positions

1 JUNIOR ADMINISTRATIVE ASST (LEG) (RPT)	07	1	\$23,273	1	\$26,307	1	\$26,307
Total:		1	\$23,273	1	\$26,307	1	\$26,307

Cost Center 1005017 District Office Staff

Full-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	11	\$674,738	11	\$705,397	11	\$705,397
Total:		11	\$674,738	11	\$705,397	11	\$705,397

2024 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job
Group

Current Year 2023

----- Ensuing Year 2024 -----

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

Fund Center Summary Totals

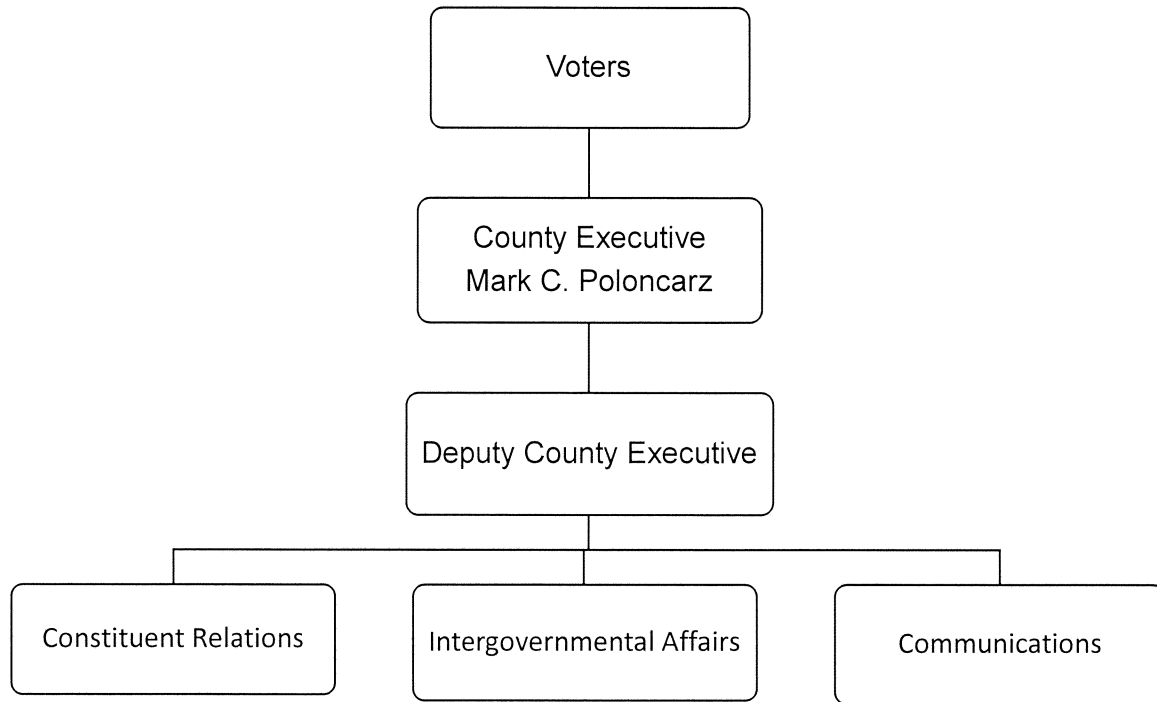
Full-time:	39	\$2,579,893	39	\$2,691,528	39	\$2,691,528
Part-time:	2	\$95,821	2	\$98,696	2	\$98,696
Regular Part-time:	2	\$66,313	2	\$70,639	2	\$70,639
Fund Center Totals:	43	\$2,742,027	43	\$2,860,863	43	\$2,860,863

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	2,132,777	2,603,298	2,603,298	2,691,528	2,691,528	-
500010	Part Time - Wages	90,178	95,821	95,821	98,696	98,696	-
500020	Regular PT - Wages	26,396	41,958	41,958	70,639	70,639	-
500350	Other Employee Payments	41,061	40,000	40,000	40,000	40,000	-
502000	Fringe Benefits	1,074,727	1,398,165	1,398,125	1,430,431	1,450,432	-
505000	Office Supplies	7,831	18,000	18,000	18,000	18,000	-
510000	Local Mileage Reimbursement	994	-	40	6,000	6,000	-
510200	Training And Education	34	7,000	7,000	10,000	10,000	-
515000	Utility Charges	17,341	18,000	18,000	22,000	22,000	-
516020	Professional Svcs Contracts & Fees	1,084	33,000	33,000	40,000	40,000	-
530000	Other Expenses	4,561	70,000	56,800	70,000	70,000	-
545000	Rental Charges	67,780	71,820	74,820	74,820	74,820	-
561410	Lab & Technical Equipment	-	2,000	12,200	2,000	2,000	-
910600	ID Purchasing Services	8,955	10,524	10,524	9,570	9,570	-
910700	ID Fleet Services	24,041	38,854	38,854	34,605	34,605	-
912215	ID DPW Mail Svcs	7,358	11,468	11,468	10,864	10,864	-
980000	ID DISS Services	138,578	190,099	190,099	176,994	176,994	-
Total Appropriations		3,643,696	4,650,007	4,650,007	4,806,147	4,826,148	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
423000	Refunds Of Prior Years Expenditures	317	-	-	-	-	-
Total Revenues		317	-	-	-	-	-

OFFICE OF THE COUNTY EXECUTIVE



Office of the County Executive

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,549,028	1,832,198	1,826,236	1,951,188
Other	130,790	175,203	181,165	190,065
Total Appropriation	1,679,818	2,007,401	2,007,401	2,141,253
Revenue	-	-	-	-
County Share	1,679,818	2,007,401	2,007,401	2,141,253

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.

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 2024

- 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

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 2024

- 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

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job
Group

Current Year 2023

----- Ensuing Year 2024 -----

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	\$131,391	1	\$139,932	1	\$139,932
2	DEPUTY COUNTY EXECUTIVE	22	1	\$172,182	1	\$188,118	1	\$188,118
3	CHIEF OF STAFF-COUNTY EXECUTIVE	17	1	\$133,548	1	\$141,757	1	\$141,757
4	SENIOR EXECUTIVE ASSISTANT (CE)	16	1	\$121,081	1	\$127,091	1	\$127,091
5	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$255,979	3	\$270,814	3	\$270,814
6	SECRETARY, COUNTY EXECUTIVE	12	1	\$82,272	1	\$85,393	1	\$85,393
7	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$75,265	1	\$79,801	1	\$79,801
8	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$122,812	2	\$130,336	2	\$130,336
9	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$61,784	1	\$64,127	1	\$64,127
10	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$42,172	1	\$45,058	1	\$45,058
	Total:		13	\$1,198,486	13	\$1,272,427	13	\$1,272,427

Seasonal

Positions

1	INTERN (SEASONAL)	01	2	\$27,538	2	\$28,365	2	\$28,365
	Total:		2	\$27,538	2	\$28,365	2	\$28,365

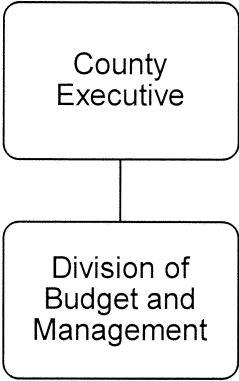
Fund Center Summary Totals

Full-time:	13	\$1,198,486	13	\$1,272,427	13	\$1,272,427
Seasonal:	2	\$27,538	2	\$28,365	2	\$28,365
Fund Center Totals:	15	\$1,226,024	15	\$1,300,792	15	\$1,300,792

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,076,659	1,193,915	1,193,915	1,272,427	1,272,427	-
500030	Seasonal - Wages	-	27,550	27,550	28,365	28,365	-
500350	Other Employee Payments	22,352	-	468	-	-	-
501000	Overtime	6	-	1,316	-	-	-
502000	Fringe Benefits	450,012	610,733	602,987	650,396	650,396	-
505000	Office Supplies	4,514	5,500	3,392	6,000	6,000	-
505200	Clothing Supplies	-	2,000	2,180	-	-	-
505400	Food & Kitchen Supplies	962	750	2,750	3,000	3,000	-
506200	Maintenance & Repair	-	200	200	250	250	-
510000	Local Mileage Reimbursement	-	350	350	400	400	-
510100	Out Of Area Travel	13,079	10,500	10,234	15,000	15,000	-
510200	Training And Education	3,876	4,500	4,766	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	6,070	3,000	3,625	4,000	4,000	-
530000	Other Expenses	659	-	2,052	2,000	2,000	-
545000	Rental Charges	719	1,000	1,860	2,000	2,000	-
561410	Lab & Technical Equipment	967	2,000	4,353	20,000	20,000	-
910600	ID Purchasing Services	1,460	1,716	1,716	1,522	1,522	-
910700	ID Fleet Services	28,662	39,871	39,871	36,544	36,544	-
912215	ID DPW Mail Svcs	10,127	3,651	3,651	12,151	12,151	-
980000	ID DISS Services	59,694	100,165	100,165	82,198	82,198	-
Total Appropriations		1,679,818	2,007,401	2,007,401	2,141,253	2,141,253	-

DIVISION OF BUDGET AND MANAGEMENT



Division of Budget & Management	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,253,236	1,450,201	1,450,201	1,544,648
Other	(132,635)	(149,893)	(155,790)	(83,463)
Total Appropriation	1,120,601	1,300,308	1,294,411	1,461,185
Revenue	-	-	-	-
County Share	1,120,601	1,300,308	1,294,411	1,461,185

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Annual tentative operating, grant, and capital budgets prepared and submitted to Legislature	3	4	4
Departmental budget requests reviewed and tentative budgets prepared for executive approval	66	66	66
Vacancy control documents processed (F-77's)	1,405	1,500	1,600
Position control documents processed (B-100's)	311	350	330
Interdepartmental billing charges posted:			
Non-DISS	3,781	3,370	3,370
DISS	48,828	55,800	55,800
Departmental overtime budgets monitored	34	41	40
Budget Monitoring Reports produced	9	9	9
Budget revisions processed by budget staff	1,305	1,070	1,070
Travel purchase orders reviewed and approved	857	860	860

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10210

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

Cost Center 1021010 Administration-Div of Budget and Mgmt

Full-time Positions

1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$175,868	1	\$182,539	1	\$182,539
2 CHIEF PRINCIPAL CLERK	09	1	\$73,077	1	\$75,848	1	\$75,848
Total:		2	\$248,945	2	\$258,387	2	\$258,387

Cost Center 1021020 Division of Budget and Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$135,063	1	\$141,757	1	\$141,757
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	2	\$217,940	2	\$231,321	2	\$231,321
3 SENIOR BUDGET EXAMINER (PROBATION)	13	1	\$101,236	1	\$105,075	1	\$105,075
4 SYSTEMS ACCOUNTANT (BUDGET)	11	1	\$84,991	1	\$89,105	1	\$89,105
Total:		5	\$539,230	5	\$567,258	5	\$567,258

Part-time Positions

1 CHIEF PRINCIPAL CLERK (PT)	09	1	\$26,227	1	\$27,014	1	\$27,014
Total:		1	\$26,227	1	\$27,014	1	\$27,014

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	\$141,731	1	\$147,106	1	\$147,106
Total:		1	\$141,731	1	\$147,106	1	\$147,106

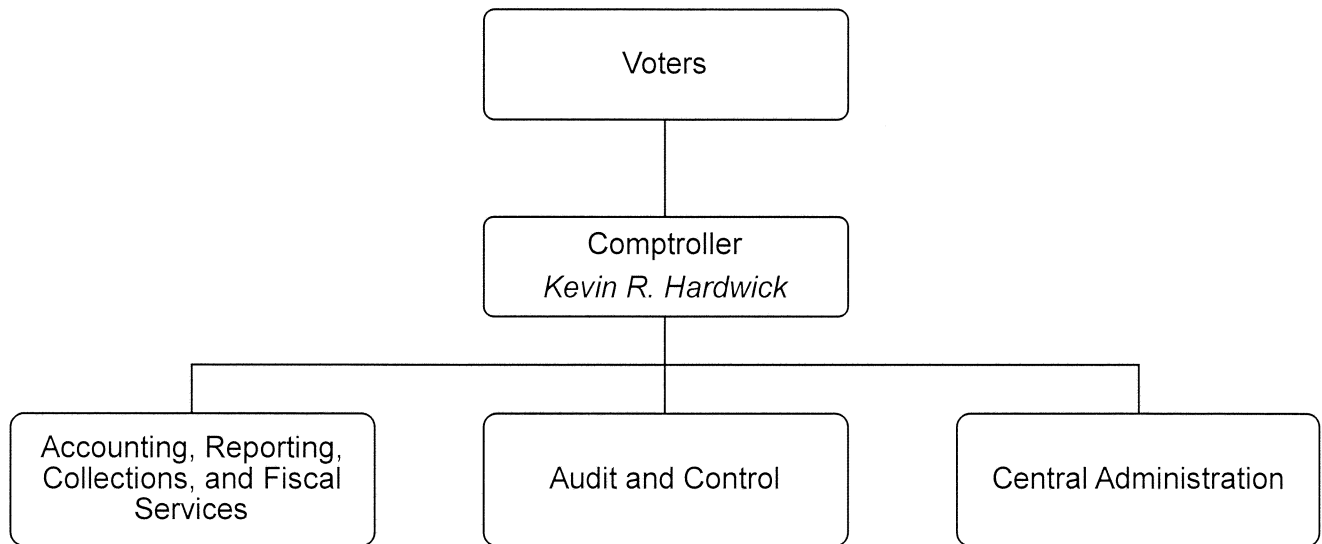
Fund Center Summary Totals

Full-time:	8		\$929,906	8	\$972,751	8	\$972,751
Part-time:	1		\$26,227	1	\$27,014	1	\$27,014
Fund Center Totals:	9		\$956,133	9	\$999,765	9	\$999,765

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

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000 Full Time - Salaries	822,444	911,363	911,363	972,751	972,751	-
500010 Part Time - Wages	122	27,537	27,537	27,014	27,014	-
500350 Other Employee Payments	40,467	25,901	25,901	24,000	24,000	-
501000 Overtime	5,458	2,000	2,000	6,000	6,000	-
502000 Fringe Benefits	384,745	483,400	483,400	514,883	514,883	-
505000 Office Supplies	640	600	600	600	600	-
506200 Maintenance & Repair	-	100	100	100	100	-
510000 Local Mileage Reimbursement	-	-	-	400	400	-
510100 Out Of Area Travel	-	200	200	200	200	-
510200 Training And Education	190	300	300	300	300	-
516020 Professional Svcs Contracts & Fees	250	7,000	7,000	90,000	90,000	-
516030 Maintenance Contracts	-	600	600	600	600	-
545000 Rental Charges	96	300	300	300	300	-
561410 Lab & Technical Equipment	1,931	500	500	500	500	-
561420 Office Eqmt, Furniture & Fixtures	1,416	-	-	-	-	-
910200 ID Budget and Management Services	(179,709)	(209,050)	(214,947)	(224,770)	(224,770)	-
910600 ID Purchasing Services	1,427	1,676	1,676	1,522	1,522	-
910700 ID Fleet Services	3,173	5,077	5,077	4,226	4,226	-
912215 ID DPW Mail Svcs	28	56	56	100	100	-
980000 ID DISS Services	37,923	42,748	42,748	42,459	42,459	-
Total Appropriations	1,120,601	1,300,308	1,294,411	1,461,185	1,461,185	-

OFFICE OF THE COMPTROLLER



Office of the Comptroller	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	3,139,524	4,359,191	4,359,191	4,797,428
Other	<u>329,828</u>	<u>421,708</u>	<u>421,708</u>	<u>465,444</u>
Total Appropriation	3,469,352	4,780,899	4,780,899	5,262,872
Revenue	<u>166,431</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
County Share	3,302,921	4,635,899	4,635,899	5,117,872

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 Offices 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 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 to the Countywide Elected Officials, Legislature, and departments for managerial use and control
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and assist the County's consultant in preparation of the Countywide Cost Allocation Plan
- Optimize and maximize income from investments while maintaining compliance with legal requirements, safeguarding of principal, ensuring sufficient liquidity, and obtaining a reasonable rate of return
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs

Top Priorities for 2024

- Put into practice future GASB requirements
- Expand the number of vendors utilizing Automated Clearing House (ACH) payments
- Improve departmental County employee proficiency with the Accounting System, SAP
- Implement a countywide credit card program
- Develop a succession planning model for countywide accounting

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Certificates of Residency handled via email	2,264	2,313	2,300
Time (in days) from receipt of invoice in SAP until posting	11	10	9
SAP training sessions held	0	5	8
Vendors paid via ACH	400	800	1,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
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	33	34	35
Consecutive years with unmodified opinion on the annual financial statements	36	37	38

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, Independently Elected County Officials, and/or the County Legislature. The Division of Audit and Control also conducts special in-depth analyses and investigations on a range of issues and functions impacting 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 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 risk-based audits, analyses, and investigations that will have a positive impact for the County taxpayers through decreasing expenditures and maximizing potential revenues

Top Priorities for 2024

- Develop a risk-based multi-year internal audit plan
- Develop a training manual, which include internal audit processes, procedures, SAP, and compliance to improve and optimize audit division output
- Continue on-going training and evaluation process
- Decrease time between fieldwork and publication of reports
- Conduct tri-annual review of cultural contracts and activities

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Financial and compliance audits issued	4	6	8
Reviews and Reports Issued	3	2	4
Audit report recommendations made	21	40	24
Management requests for assistance, consultation, special audits, etc.	2	1	1
Whistleblower tip line calls handled	176	100	120

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11200		Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks	
Comptroller			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1120010	Administration - Comptroller										
Full-time	Positions											
1	COUNTY COMPTROLLER	50	1	\$100,620	1	\$107,160	1	\$107,160				
2	DEPUTY COMPTROLLER	18	1	\$148,344	1	\$153,970	1	\$153,970				
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$119,714	1	\$124,255	1	\$124,255				
4	ASSOCIATE DEPUTY COMPTROLLER	14	1	\$81,199	1	\$84,278	1	\$84,278				
5	SECRETARY, COMPTROLLER	12	1	\$85,858	1	\$89,114	1	\$89,114				
6	SPECIAL ASST TO THE COUNTY COMPTROLLER	11	1	\$76,885	1	\$79,801	1	\$79,801				
Total:			6	\$612,620	6	\$638,578	6	\$638,578				
Regular Part-time	Positions											
1	PUBLIC AFFAIRS CONS (COMPTROLLER) (RPT)	16	1	\$73,389	1	\$75,590	1	\$75,590				
Total:			1	\$73,389	1	\$75,590	1	\$75,590				
Cost Center	1120020	Accounting										
Full-time	Positions											
1	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$123,926	1	\$128,625	1	\$128,625				
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$123,926	1	\$128,625	1	\$128,625				
3	PRINCIPAL ACCOUNTING ANALYST	13	4	\$361,992	4	\$377,776	4	\$377,776				
4	SENIOR SYSTEMS ACCOUNTANT	13	1	\$91,239	1	\$95,731	1	\$95,731				
5	SYSTEMS ACCOUNTANT	11	4	\$304,300	4	\$319,204	4	\$319,204				
6	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$79,726	1	\$82,750	1	\$82,750				
7	ACCOUNTANT	09	3	\$172,522	3	\$181,925	3	\$181,925				
8	CHIEF ACCOUNT CLERK	07	1	\$64,307	1	\$66,747	1	\$66,747				
9	DATA PROCESSING CONTROL CLERK	05	1	\$49,410	1	\$51,285	1	\$51,285				
10	PARALEGAL	05	1	\$49,410	1	\$51,285	1	\$51,285				
11	SENIOR CLERK-TYPIST	04	1	\$46,309	1	\$48,753	1	\$48,753				
Total:			19	\$1,467,067	19	\$1,532,706	19	\$1,532,706				
Cost Center	1120030	Audit and Control										
Full-time	Positions											
1	DEPUTY (COMPTROLLER)	17	1	\$109,402	1	\$119,839	1	\$119,839				
2	ASSOCIATE DEPUTY COMPTROLLER	15	1	\$91,688	1	\$100,306	1	\$100,306				
3	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$89,220	1	\$92,603	1	\$92,603				
4	SENIOR AUDITOR	13	0	\$0	1	\$84,486	1	\$84,486			New	
5	STAFF AUDITOR	11	3	\$204,743	3	\$212,507	3	\$212,507				
6	ACCOUNTANT AUDITOR	09	3	\$180,780	3	\$190,502	3	\$190,502				
Total:			9	\$675,833	10	\$800,243	10	\$800,243				
Seasonal	Positions											
1	INTERN (SEASONAL)	01	0	\$0	1	\$13,841	1	\$13,841			New	
Total:			0	\$0	1	\$13,841	1	\$13,841				
Cost Center	1120050	Collections										
Full-time	Positions											
1	BILLING COLLECTIONS SPECIALIST	10	1	\$55,636	1	\$63,989	1	\$63,989				
2	DATA PROCESSING CONTROL CLERK	05	1	\$49,410	1	\$51,285	1	\$51,285				
Total:			2	\$105,046	2	\$115,274	2	\$115,274				

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

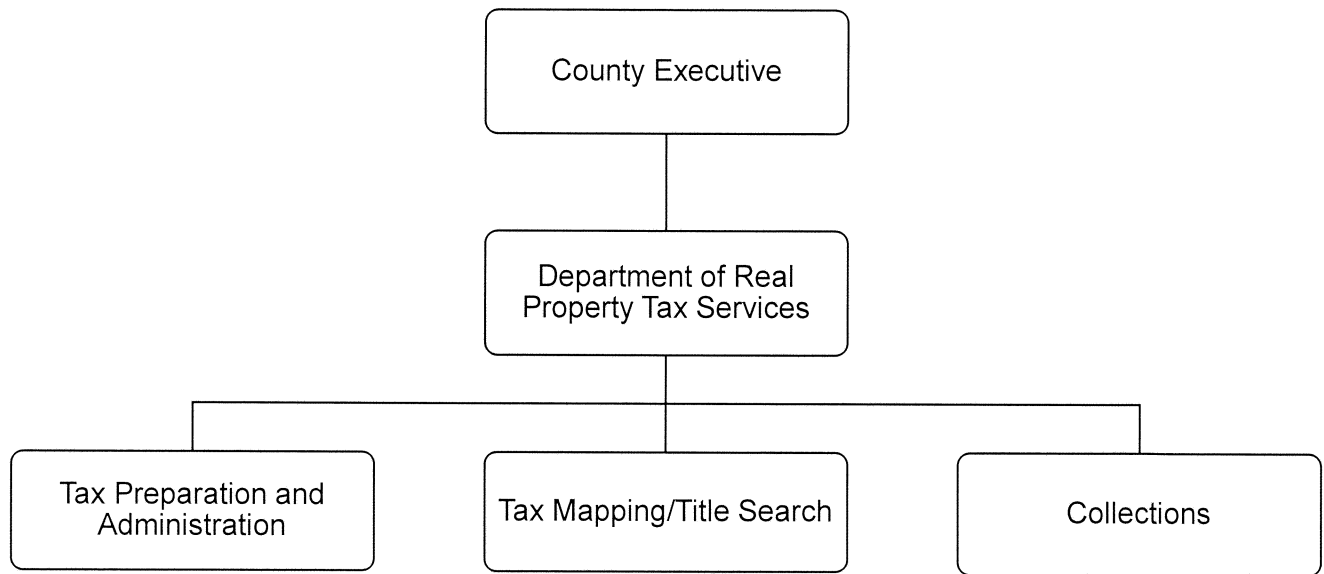
Full-time:	36	\$2,860,566	37	\$3,086,801	37	\$3,086,801	
Regular Part-time:	1	\$73,389	1	\$75,590	1	\$75,590	
Seasonal:	0	\$0	1	\$13,841	1	\$13,841	
Fund Center Totals:	37	\$2,933,955	39	\$3,176,232	39	\$3,176,232	

Fund: 110
Department: Comptroller
Fund Center: 11200

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000 Full Time - Salaries	2,113,407	2,872,127	2,872,127	3,086,801	3,086,801	-
500010 Part Time - Wages	14,478	-	-	-	-	-
500020 Regular PT - Wages	-	-	-	75,590	75,590	-
500030 Seasonal - Wages	-	-	-	13,841	13,841	-
500300 Shift Differential	7	-	13	-	-	-
500350 Other Employee Payments	42,082	34,000	34,000	40,000	40,000	-
501000 Overtime	484	-	42	-	-	-
502000 Fringe Benefits	969,066	1,453,064	1,453,009	1,581,196	1,581,196	-
505000 Office Supplies	8,373	10,000	10,000	10,000	10,000	-
506200 Maintenance & Repair	-	300	300	300	300	-
510000 Local Mileage Reimbursement	3,977	19,000	19,000	19,000	19,000	-
510100 Out Of Area Travel	270	2,000	2,000	2,000	2,000	-
510200 Training And Education	4,565	10,000	10,000	15,300	15,300	-
516020 Professional Svcs Contracts & Fees	169,936	245,000	245,000	265,000	265,000	-
545000 Rental Charges	659	750	750	1,000	1,000	-
561410 Lab & Technical Equipment	62,237	33,000	33,000	45,000	45,000	-
561420 Office Eqmt, Furniture & Fixtures	892	-	-	-	-	-
910600 ID Purchasing Services	8,257	9,704	9,704	8,809	8,809	-
910700 ID Fleet Services	5,266	7,615	7,615	6,795	6,795	-
911200 ID Comptroller's Office Services	(45,000)	(50,900)	(50,900)	(50,900)	(50,900)	-
912215 ID DFW Mail Svcs	12,963	14,199	14,199	20,538	20,538	-
980000 ID DISS Services	97,433	121,040	121,040	122,602	122,602	-
Total Appropriations	3,469,352	4,780,899	4,780,899	5,262,872	5,262,872	-

Account Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
415050 Treasurer Fees	161,096	125,000	125,000	125,000	125,000	-
466000 Miscellaneous Receipts	5,335	20,000	20,000	20,000	20,000	-
Total Revenues	166,431	145,000	145,000	145,000	145,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



Department of Real Property

Tax Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,223,444	1,663,070	1,663,070	1,797,285
Other	533,573	711,136	711,136	740,700
Total Appropriation	1,757,017	2,374,206	2,374,206	2,537,985
Revenue	274,340	185,700	1,051,029	186,700
County Share	1,482,677	2,188,506	1,323,177	2,351,285

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

Ensure equitable spread of real property taxes across Erie County. Assist local assessment community in maintaining up-to-date real property tax maps and assessment data; and maximize collection of real property taxes.

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains real property assessment databases on approximately 374,000 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 2024

- 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 2022	Estimated 2023	Estimated 2024
Corrections of errors reviewed and processed	148	160	160

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Tax bills printed on legal size paper	94,698	94,800	70,000
Tax bills printed on letter size paper	453,148	438,300	463,100

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Cost of tax bills produced (\$0.58)	\$317,750	\$309,200	\$309,200

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 2024

- Upgrade GIS software to improve workflow efficiency and improve analysis of real property parcel data
- Continue a town-by-town reconciliation of all data between the County and towns for accuracy
- Reduce reliance on paper maps and move toward the digital delivery of tax map information
- Recruit more municipalities to participate in the electronic transfer of deeds and other sales information

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Transfers of real property	24,438	22,270	22,125
Tax map revisions	860	893	735
Key changes to tax maps	1,422	1,698	1,400

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Cost of real property transfers reviewed, and map changes made per Tax Map Technician	\$6.25	\$6.25	\$6.25

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Transfers processed by roll date (tax roll year)	100%	100%	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 2024

- 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 2023 County tax for City of Buffalo and County-wide delinquent taxes through our web-based E-GOVERN payment option

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Current receivables collected	96.6%	95.8%	97.4%
Tax account records maintained	374,901	375,102	375,302
Traffic hits on the Real Property Information website	818,150	694,520	850,000
Online payments	16,348	18,291	19,655

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Taxpayer phone calls per day received during collection months (Feb., May., Nov., and Dec.)	23	25	25
Taxpayer phone calls per day received during other months	14	15	15

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Receivables collected	95.8%	98.0%	98.2%	98.4%
Online payments	18,000	20,000	21,000	22,000

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

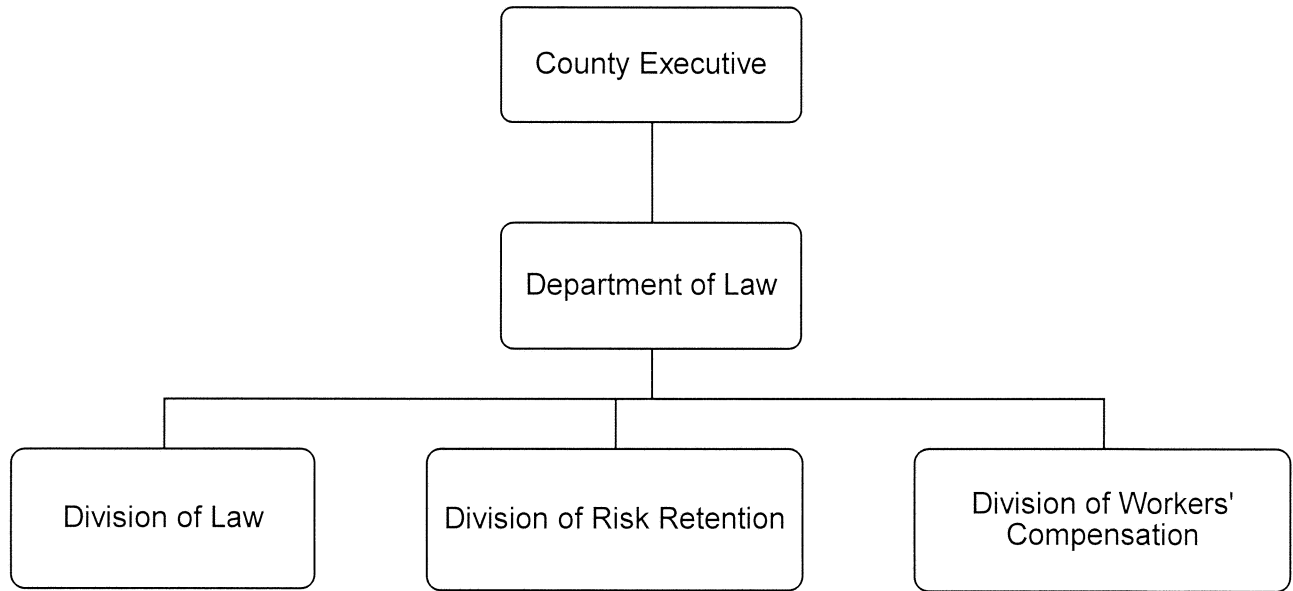
Fund Center: 11110		Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
Real Property Tax Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010	Real Property Tax Services									
Full-time	Positions										
1	DIRECTOR OF REAL PROPERTY TAX SERVICES		17	1	\$130,537	1	\$135,488	1	\$135,488		
2	SUPERVISING CHIEF DATA TAX CLERK		15	1	\$113,903	1	\$118,223	1	\$118,223		
3	SUPERVISING TAX ACCOUNTANT		15	1	\$122,250	1	\$125,917	1	\$125,917		
4	SUPERVISING ACCOUNTANT		11	1	\$70,420	1	\$76,437	1	\$76,437		
5	TAX ACCOUNTANT		10	1	\$70,637	1	\$73,316	1	\$73,316		
6	REAL PROPERTY SYSTEM COORDINATOR		09	1	\$68,969	1	\$72,295	1	\$72,295		
7	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE		07	1	\$57,387	1	\$60,161	1	\$60,161		
8	SENIOR CASHIER		07	1	\$57,387	1	\$59,564	1	\$59,564		
9	SENIOR TAX MAP TECHNICIAN		07	1	\$57,959	1	\$60,750	1	\$60,750		
10	CASHIER		06	3	\$146,991	3	\$158,994	3	\$158,994		
11	TAX MAP TECHNICIAN		06	2	\$87,900	2	\$98,619	2	\$98,619		
12	RECEPTIONIST		03	1	\$45,286	1	\$47,003	1	\$47,003		
Total:			15	\$1,029,626	15	\$1,086,767	15	\$1,086,767			
Part-time	Positions										
1	CHIEF DATA TAX CLERK (PT)		12	1	\$22,696	1	\$23,915	1	\$23,915		
2	SUPERVISING ACCOUNTANT (PT)		11	0	\$0	1	\$37,616	1	\$37,616		New
3	TAX ACCOUNTANT (PT)		10	1	\$27,856	1	\$28,692	1	\$28,692		
Total:			2	\$50,552	3	\$90,223	3	\$90,223			
<u>Fund Center Summary Totals</u>											
Full-time:			15	\$1,029,626	15	\$1,086,767	15	\$1,086,767			
Part-time:			2	\$50,552	3	\$90,223	3	\$90,223			
Fund Center Totals:			17	\$1,080,178	18	\$1,176,990	18	\$1,176,990			

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	819,883	1,042,961	1,042,961	1,086,767	1,086,767	-
500010	Part Time - Wages	6,075	50,552	50,552	90,223	90,223	-
500300	Shift Differential	24	-	-	-	-	-
500350	Other Employee Payments	11,055	15,000	15,000	15,000	15,000	-
501000	Overtime	641	200	2,151	6,200	6,200	-
502000	Fringe Benefits	385,765	554,357	552,406	599,095	599,095	-
505000	Office Supplies	23,876	30,000	30,000	33,000	33,000	-
506200	Maintenance & Repair	980	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	2,040	-	-	5,760	5,760	-
510100	Out Of Area Travel	-	1,000	1,000	1,000	1,000	-
510200	Training And Education	350	1,000	1,000	9,000	9,000	-
516020	Professional Svcs Contracts & Fees	7,478	50,240	50,240	55,000	55,000	-
516030	Maintenance Contracts	-	6,000	6,000	6,000	6,000	-
530000	Other Expenses	30,272	35,000	35,000	38,000	38,000	-
545000	Rental Charges	3,800	1,500	1,500	2,000	2,000	-
561410	Lab & Technical Equipment	6,535	10,000	10,000	17,000	17,000	-
561420	Office Eqmt, Furniture & Fixtures	720	5,000	5,000	8,000	8,000	-
910600	ID Purchasing Services	3,279	3,853	3,853	3,480	3,480	-
910700	ID Fleet Services	1,970	5,646	5,646	2,569	2,569	-
912215	ID DPW Mail Svcs	73,670	71,838	71,838	90,345	90,345	-
980000	ID DISS Services	378,604	489,059	489,059	468,546	468,546	-
Total Appropriations		1,757,017	2,374,206	2,374,206	2,537,985	2,537,985	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
420000	Tax & Assessment Svcs - Other Govts	168,860	169,000	169,000	170,000	170,000	-
420520	Rent Of Real Property-ROW-Easements	2,928	2,500	2,500	2,500	2,500	-
466000	Miscellaneous Receipts	15,373	12,000	12,000	12,000	12,000	-
466010	NSF Check Fees	3,050	2,200	2,200	2,200	2,200	-
466090	Miscellaneous Trust Fund Revenues	84,129	-	865,329	-	-	-
Total Revenues		274,340	185,700	1,051,029	186,700	186,700	-

DEPARTMENT OF LAW



Department of Law	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	3,787,097	4,407,921	4,541,751	5,009,225
Other	<u>19,675,940</u>	<u>20,897,615</u>	<u>21,629,114</u>	<u>32,353,799</u>
Total Appropriation	23,463,037	25,305,536	26,170,865	37,363,024
Revenue	<u>176,147</u>	<u>55,000</u>	<u>55,000</u>	<u>1,411,477</u>
County Share	23,286,890	25,250,536	26,115,865	35,951,547

DESCRIPTION

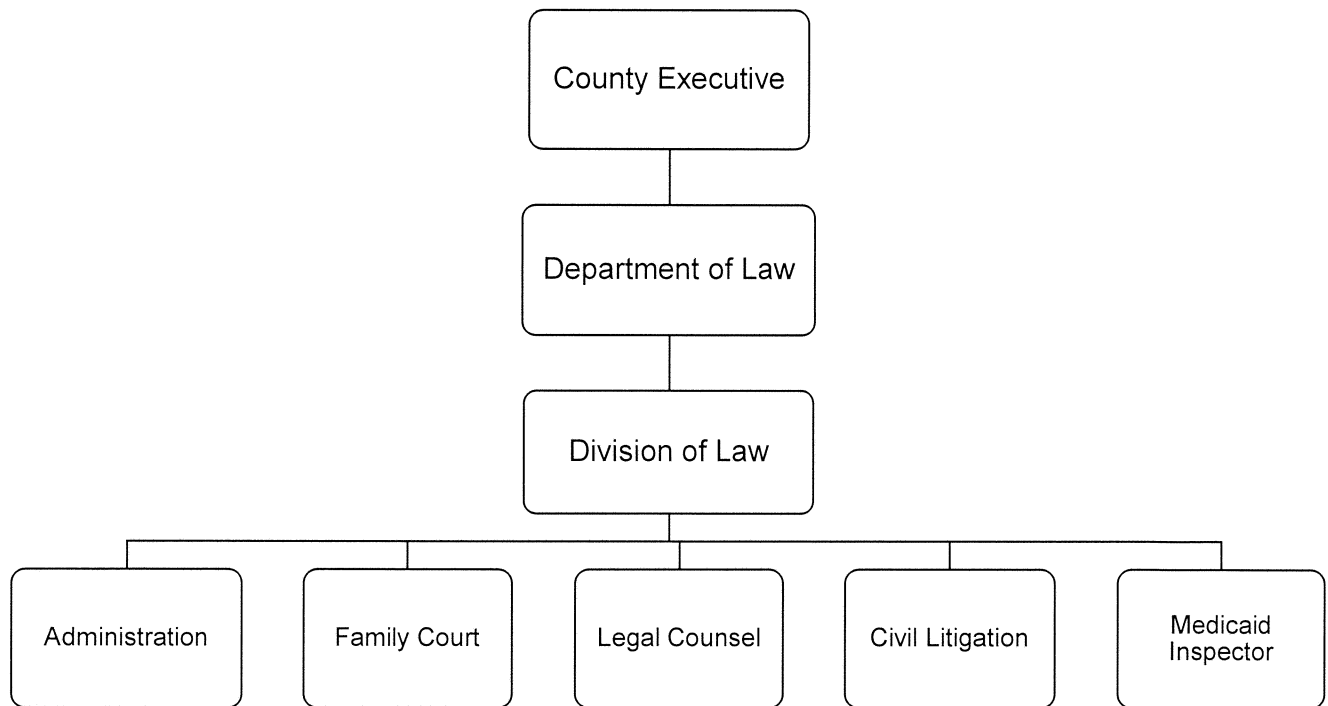
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter, and Erie County Administrative Code. The unit is composed of three divisions: Division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

DEPARTMENT OF LAW - DIVISION OF LAW



Division of Law	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	3,787,097	4,407,921	4,541,751	5,009,225
Other	<u>15,479,510</u>	<u>15,897,615</u>	<u>16,629,114</u>	<u>27,353,799</u>
Total Appropriation	19,266,607	20,305,536	21,170,865	32,363,024
Revenue	<u>176,147</u>	<u>55,000</u>	<u>55,000</u>	<u>1,411,477</u>
County Share	19,090,460	20,250,536	21,115,865	30,951,547

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 leases and negotiating with potential lessors and lessees, 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. In addition, attorneys in the litigation division represent the Sheriff in applications for Extreme Risk Orders of Protection, represent the Office of Mental Health in petitions seeking Assisted Outpatient Treatment orders, and represent the Department of Health in Commissioner hearings seeking fines for violating public health law. Finally, in 2023, the Division of Law received a grant from the New York State Attorney General to pursue various matters in the area of consumer protection. As a result, the Department added a new litigation attorney.

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, and the Deputy 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 2024

- 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
- 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 Priority for 2024

- Streamline petition processing to ensure efficient processing of Juvenile proceedings

Key Performance Indicator

	Actual 2022	Estimated 2023	Estimate 2024
Family Court cases with attorney appearances	884	748	1,500

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 2024

- 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
- Continue to train new attorneys

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

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 2024

- Continue to balance the risk between settlement and trial of significant litigation matters
- Continue to pursue civil recovery in the appropriate circumstances
- Continue to explore insurance coverage for the Child Victims' Act cases dating back to the 1960's
- Carefully monitor the expense of outside counsel

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Litigation files handled in-house where County is named Defendant	335	350	350
Estimated top value of risk	\$10.6M*	\$11.6M*	\$12M*
Consulting Fees for litigation	\$1.06M	\$1.4M	\$1.7M
* - Estimate does not include the cases filed against the County pursuant to the Child Victims Act nor does it include possible changes to New York State's wrongful death statute			

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Settlement dollars paid	\$1.983M	\$2.9M*	\$3.0M
* - settled a file from 2004 for \$1.5M			

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 of New York 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 2024

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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Erie County Medicaid costs (in billions)	\$2.690	\$2.800	\$2.930
Erie County's portion of Medicaid costs (000 omitted)	\$196,016	\$200,000	\$220,000
Persons on Medicaid (as of December 31)	318,830	320,000	325,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Dollar value of approved audit universe (in millions)	\$4.600	\$5.564	\$5.500
Approved audit universe of medical cases	43,878	66,000	66,000
Approved Medicaid cases audited	1,733	1,750	1,750

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Audit hours	6,422	6,422	6,422	6,422
Audited Medicaid cases per Staff Auditor	433	437.5	437.5	437.5

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16010

			Job	Current Year 2023		----- Ensuing Year 2024 -----						
Law/County Attorney			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1601010	Administration - Law/County Attorney										
Full-time		Positions										
1	COUNTY ATTORNEY		22	1	\$194,861	1	\$206,963	1	\$206,963			
2	FIRST ASSISTANT COUNTY ATTORNEY		19	1	\$163,008	1	\$171,069	1	\$171,069			
3	ASSISTANT COUNTY ATTORNEY VII		18	1	\$146,688	1	\$153,970	1	\$153,970			
4	EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)		12	0	\$0	1	\$94,718	0	\$0			
5	EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)		10	1	\$78,144	0	\$0	1	\$81,107			
6	SECRETARY TO COUNTY ATTORNEY		10	0	\$0	1	\$76,420	0	\$0			
7	ACCOUNTANT		09	0	\$0	1	\$57,309	1	\$57,309			New
8	SECRETARY TO COUNTY ATTORNEY		08	1	\$63,053	0	\$0	1	\$66,743			
	Total:			5	\$645,754	6	\$760,449	6	\$737,161			
Cost Center	1601020	Family Court										
Full-time		Positions										
1	ASSISTANT COUNTY ATTORNEY VII		18	0	\$0	1	\$164,282	1	\$164,282			New
2	ASSISTANT COUNTY ATTORNEY VI		17	1	\$145,621	0	\$0	0	\$0			Delete
3	ASSISTANT COUNTY ATTORNEY IV		15	4	\$371,685	4	\$401,193	4	\$401,193			
4	LEGAL SECRETARY		07	1	\$57,387	1	\$59,564	1	\$59,564			
	Total:			6	\$574,693	6	\$625,039	6	\$625,039			
Cost Center	1601030	Legal Counsel										
Full-time		Positions										
1	ASSISTANT COUNTY ATTORNEY VII		18	0	\$0	1	\$164,282	1	\$164,282			New
2	ASSISTANT COUNTY ATTORNEY VI		17	3	\$388,574	3	\$409,582	3	\$409,582			
3	ASSISTANT COUNTY ATTORNEY VI		17	1	\$144,113	0	\$0	0	\$0			Delete
4	ASSISTANT COUNTY ATTORNEY IV		15	1	\$91,688	1	\$100,306	1	\$100,306			
5	LEGAL SECRETARY		07	1	\$46,546	1	\$53,018	1	\$53,018			
	Total:			6	\$670,921	6	\$727,188	6	\$727,188			
Cost Center	1601050	Civil Litigation										
Full-time		Positions										
1	ASSISTANT COUNTY ATTORNEY VI		17	2	\$239,939	2	\$255,327	2	\$255,327			
2	ASSISTANT COUNTY ATTORNEY V		16	1	\$133,422	1	\$138,481	1	\$138,481			
3	ASSISTANT COUNTY ATTORNEY IV		15	3	\$302,217	3	\$325,239	3	\$325,239			
4	LEGAL SECRETARY		07	3	\$169,470	3	\$176,493	3	\$176,493			
	Total:			9	\$845,048	9	\$895,540	9	\$895,540			
Cost Center	1601060	Medicaid Anti-Fraud Task Force										
Full-time		Positions										
1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)		17	1	\$139,589	1	\$148,011	1	\$148,011			
2	SENIOR SPECIAL INVESTIGATOR		10	1	\$70,637	1	\$73,316	1	\$73,316			
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)		06	1	\$53,094	1	\$55,108	1	\$55,108			
	Total:			3	\$263,320	3	\$276,435	3	\$276,435			
Regular Part-time		Positions										
1	CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)		06	1	\$39,036	1	\$41,620	1	\$41,620			
	Total:			1	\$39,036	1	\$41,620	1	\$41,620			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Law/County Attorney

Job
Group

Current Year 2023

No:

Salary

No:

Dept-Req

----- Ensuing Year 2024 -----

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Fund Center Summary Totals

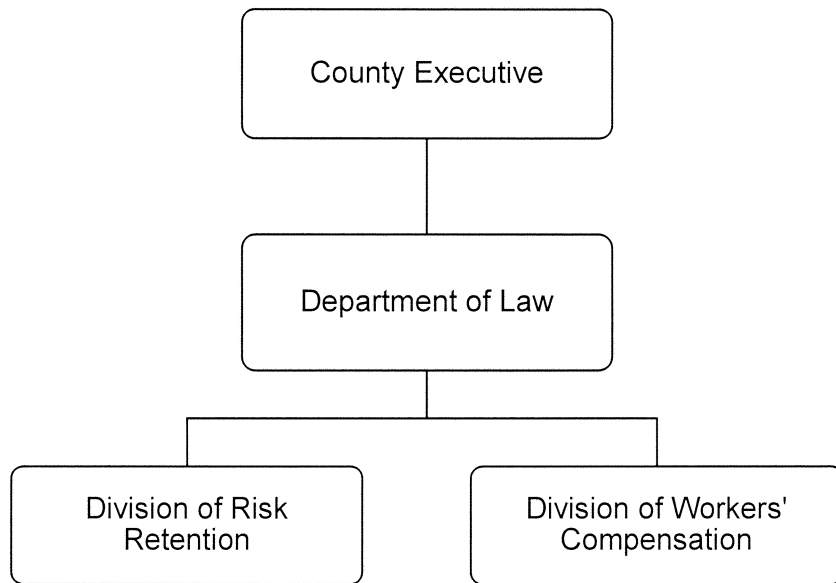
Full-time:	29	\$2,999,736	30	\$3,284,651	30	\$3,261,363
Regular Part-time:	1	\$39,036	1	\$41,620	1	\$41,620
Fund Center Totals:	30	\$3,038,772	31	\$3,326,271	31	\$3,302,983

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	2,514,777	2,863,078	2,952,298	3,284,651	3,261,363	-
500020	Regular PT - Wages	34,376	39,036	39,036	41,620	41,620	-
500300	Shift Differential	-	-	27	-	-	-
500330	Holiday Worked	774	-	-	-	-	-
500350	Other Employee Payments	69,957	36,000	36,000	36,000	36,000	-
501000	Overtime	2,621	500	500	500	500	-
502000	Fringe Benefits	1,164,592	1,469,307	1,513,890	1,681,386	1,669,742	-
505000	Office Supplies	6,803	8,000	8,000	8,000	8,000	-
505200	Clothing Supplies	-	300	300	600	600	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	2,657	11,400	11,400	11,400	11,400	-
510100	Out Of Area Travel	1,321	1,900	1,900	1,900	1,900	-
510200	Training And Education	32,260	45,000	45,000	45,000	45,000	-
516020	Professional Svcs Contracts & Fees	602,381	800,000	800,000	800,000	800,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
516042	Foreclosure Action	1,439,130	1,255,056	2,120,385	1,146,130	1,146,130	-
516601	Legal Aid Bureau Indigent Defense	4,634,862	4,773,908	4,773,908	5,514,551	5,514,551	-
516602	EC Bar Association Indigent Defense	9,169,256	9,444,952	9,444,952	20,322,433	20,322,433	-
530000	Other Expenses	3,056	1,500	1,500	1,500	1,500	-
545000	Rental Charges	-	500	500	500	500	-
561410	Lab & Technical Equipment	21,254	10,000	10,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	1,308	2,000	2,000	2,000	2,000	-
910600	ID Purchasing Services	8,744	10,277	10,277	9,352	9,352	-
910700	ID Fleet Services	8,550	12,692	12,692	9,821	9,821	-
912215	ID DPW Mail Svcs	134	101	101	199	199	-
916000	ID County Attorney Services	(549,953)	(601,042)	(737,672)	(655,167)	(655,167)	-
980000	ID DISS Services	97,747	120,071	122,871	124,580	124,580	-
Total Appropriations		19,266,607	20,305,536	21,170,865	32,397,956	32,363,024	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
408530	State Aid - Criminal Justice Prog	14,845	55,000	55,000	55,000	55,000	-
409000	State Aid Revenues	-	-	-	1,356,477	1,356,477	-
423000	Refunds Of Prior Years Expenditures	161,302	-	-	-	-	-
Total Revenues		176,147	55,000	55,000	1,411,477	1,411,477	-

DEPARTMENT OF LAW - DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



Division of Risk Management and Workers' Compensation

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	-	-	-	-
Other	4,196,430	5,000,000	5,000,000	5,000,000
Total Appropriation	4,196,430	5,000,000	5,000,000	5,000,000
Revenue	-	-	-	-
County Share	4,196,430	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 2024

- 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 2024 year
- Reduce the existing workers' compensation claims that are over 5 years old

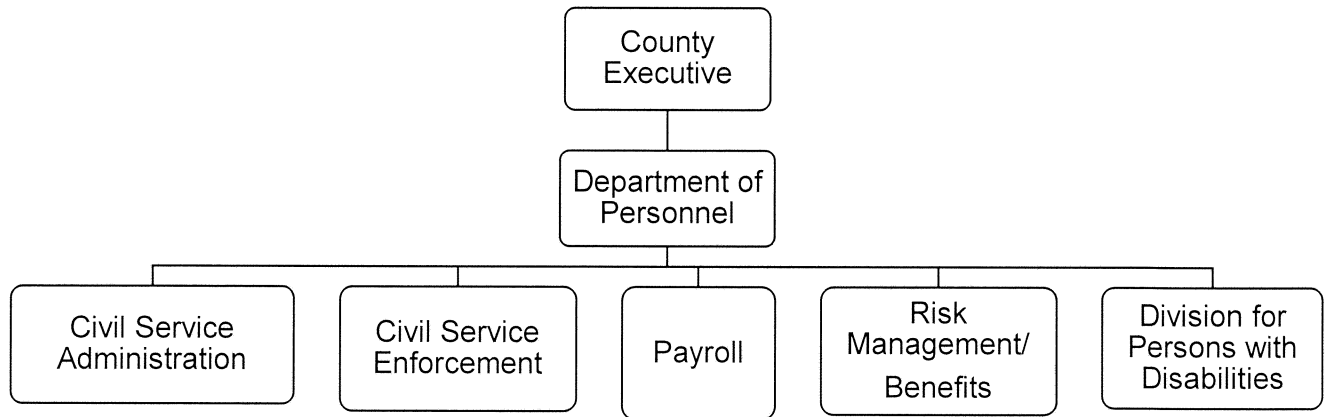
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
555000 General Liability	(3,044)	5,000,000	5,000,000	5,000,000	5,000,000	-
555010 Settlements/Judgments - Litigation	1,983,583	-	-	-	-	-
555020 Travel & Mileage - Litigation	260	-	-	-	-	-
555030 Litigation and Related Disbursement	115,047	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	1,066,888	-	-	-	-	-
555050 Insurance Premiums	1,033,695	-	-	-	-	-
Total Appropriations	4,196,429	5,000,000	5,000,000	5,000,000	5,000,000	-

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

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
502050 Workers' Compensation	-	10,650,600	10,650,600	10,331,700	10,331,700	-
502130 Workers' Cmp Other Fd Reimbursement	-	(9,408,053)	(9,408,053)	(9,126,357)	(9,126,357)	-
502140 3rd Party Recoveries	-	(1,242,547)	(1,242,547)	(1,205,343)	(1,205,343)	-
Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



Department of Personnel	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	2,778,056	3,331,949	3,331,602	3,877,338
Other	430,840	613,232	613,579	642,152
Total Appropriation	3,208,896	3,945,181	3,945,181	4,519,490
Revenue	86,083	86,000	86,000	61,500
County Share	3,122,813	3,859,181	3,859,181	4,457,990

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

The Department of Personnel is devoted to interpreting and administering New York State Civil Service Law and aligning our comprehensive human resources program with the needs of employees, retirees, and job applicants. Our multifaceted approach includes payroll, benefits, civil service examinations, recruitment, training, Americans with Disabilities Act compliance, risk mitigation, and personalized personnel support. Through collaboration across our specialized units, we strive for efficiency, integrity, safety, and financial prudence, fostering a transparent and supportive environment that upholds the values, policies, and practices of Erie County.

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 26,000 employees County-wide including County departments, towns, villages, school districts, and special districts; Erie County Medical Center Corporation, Erie County Water Authority, Erie County Community College (ECMCC, ECWA, ECCC, 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 2024

- Take over human resources functions from all Departments under the County Executive and centralize the HR function in the Personnel Department
- Create a mid-tier of supervisory positions that would develop long-term career staff that would alleviate the supervisory burden of the Executive staff
- Update the Rules for the Classified Civil Service in Erie County to closely match the New York State Model Rules
- Complete a multi-appointing authority rules resolution submission for positions currently pending jurisdictional classification outside the competitive class

- Enhance and streamline the recruitment process across Erie County by implementing innovative strategies and leveraging technology
- Publish a monthly report that will make the operation of Civil Service more transparent

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Civil Service examination applications reviewed	5,308	5,500	6,000
Civil Service examinations conducted	262	275	275

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Maintain response time to request for certified eligible lists	2 days	1.75 days	1.5 days
Decrease time needed to prepare new job descriptions	20 days	15 days	14 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 2024

- 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 2022	Estimated 2023	Estimated 2024
Days required to process a request for job approval	2	2	2
Eligible/canvass lists certified to appointing authorities	977	1,000	1,000

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Maintain time to respond to written request for Civil Service or Personnel information	2 days	2 days	2 days

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 payroll program.
- 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 2024

- Maintain the reduced level of the number of manual (correction) checks produced each pay period
- Increase Deferred Compensation Flexible Health Spending participation for employees
- Continue to increase ESS accessibility and information readily available to employees electronically
- Implement new Time Management functionality

Key Performance Indicator

	Actual 2022	Estimated 2023	Estimated 2024
Average number of employees paid each pay period	5,300	5,335	5,300

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Manual checks per pay period	7	8	5

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 2024

- 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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Employees covered by Workers' Compensation	7,550	7,550	7,650
Employees monitored for sick time	5,370	5,300	5,300

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 2024

- 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 2022	Estimated 2023	Estimated 2024
Estimated people with disabilities served	25,000	25,000	25,000
Trainings on disability etiquette	2	6	8
Employment outreach events	1	6	6
ADA compliance site visits	5	15	15
Non-Driver ID outreach events	1	4	4
Referral to community service providers	750	800	550

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Guide to service distribution	175	700	900
Accessible parking applications	200	250	250
Accessible parking etiquette flyer distribution	300	350	350
Deaf visor card	40	40	40
Property tax information	45	75	75

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel

Job
Group

Current Year 2023

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	\$141,731	1	\$147,106	1	\$147,106		
2	DEPUTY COMMISSIONER OF PERSONNEL	16	1	\$125,191	1	\$129,939	1	\$129,939		
3	HUMAN RESOURCES INFO SYS SPEC (EC PERS)	14	1	\$99,992	1	\$104,928	1	\$104,928		
4	INTERNE-PERSONNEL-SPECIALIST	12	1	\$80,477	1	\$85,393	1	\$85,393		
5	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$67,629	1	\$70,193	1	\$70,193		
Total:		5		\$515,020	5	\$537,559	5	\$537,559		

Cost Center 1611020 Benefit Services

Full-time Positions

1	RISK MANAGER	12	1	\$91,258	1	\$94,718	1	\$94,718		
2	SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	\$62,531	1	\$65,498	1	\$65,498		
3	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$51,081	1	\$55,207	1	\$55,207		
Total:		3		\$204,870	3	\$215,423	3	\$215,423		

Cost Center 1611030 Payroll

Full-time Positions

1	DIRECTOR OF PAYROLL SERVICES	15	0	\$0	1	\$119,520	1	\$119,520		New
2	PAYROLL SUPERVISOR	13	1	\$93,213	0	\$0	0	\$0		Delete
3	ASSISTANT PAYROLL SUPERVISOR	11	1	\$80,136	1	\$84,850	1	\$84,850		
4	CHIEF PAYROLL AND ROSTER CLERK	09	1	\$66,217	1	\$68,728	1	\$68,728		
5	PRINCIPAL PERSONNEL CLERK	08	1	\$60,563	1	\$64,127	1	\$64,127		
6	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$56,341	1	\$59,564	1	\$59,564		
7	SENIOR CLERK-TYPIST	04	1	\$43,651	1	\$46,686	1	\$46,686		
Total:		6		\$400,121	6	\$443,475	6	\$443,475		

Cost Center 1611040 Civil Service Administration

Full-time Positions

1	SENIOR PERSONNEL SPECIALIST	14	1	\$105,552	1	\$110,715	1	\$110,715		
2	PERSONNEL SPECIALIST	13	1	\$93,213	1	\$96,747	1	\$96,747		
3	COORDINATOR OF APPOINTMENT CONTROL	12	0	\$0	1	\$70,491	1	\$70,491		New
4	APPOINTMENT CONTROL CLERK	10	1	\$74,385	1	\$77,990	1	\$77,990		
5	JUNIOR PERSONNEL SPECIALIST	10	2	\$130,776	2	\$141,979	2	\$141,979		
6	PERSONNEL CLERK	06	0	\$0	1	\$47,961	1	\$47,961		New
7	PRINCIPAL CLERK	06	1	\$56,085	1	\$58,212	1	\$58,212		
8	JUNIOR PERSONNEL CLERK	05	0	\$0	1	\$45,259	1	\$45,259		New
Total:		6		\$460,011	9	\$649,354	9	\$649,354		

Cost Center 1611050 Examination Services

Full-time Positions

1	CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	\$130,674	1	\$135,630	1	\$135,630		
2	INTERNE PERSONNEL SPECIALIST	13	1	\$73,524	1	\$80,390	1	\$80,390		
3	ELIGIBLE LIST MAINTENANCE CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108		
4	RECEPTIONIST	03	1	\$42,792	1	\$45,691	1	\$45,691		
Total:		4		\$300,084	4	\$316,819	4	\$316,819		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1611060 Civil Service Enforcement

Full-time Positions

1 MUNICIPAL PERSONNEL CONSULTANT	12	1	\$91,258	1	\$94,718	1	\$94,718
Total:		1	\$91,258	1	\$94,718	1	\$94,718

Cost Center 1611070 Division for Persons with Disabilities

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	14	1	\$101,094	1	\$106,089	1	\$106,089
2 ADMINISTRATIVE CLERK	07	1	\$63,105	1	\$65,498	1	\$65,498
Total:		2	\$164,199	2	\$171,587	2	\$171,587

Cost Center 1611080 Office of Ethics

Regular Part-time Positions

1 CHIEF ETHICS OFFICER (RPT)	15	1	\$66,915	1	\$68,922	1	\$68,922
Total:		1	\$66,915	1	\$68,922	1	\$68,922

Fund Center Summary Totals

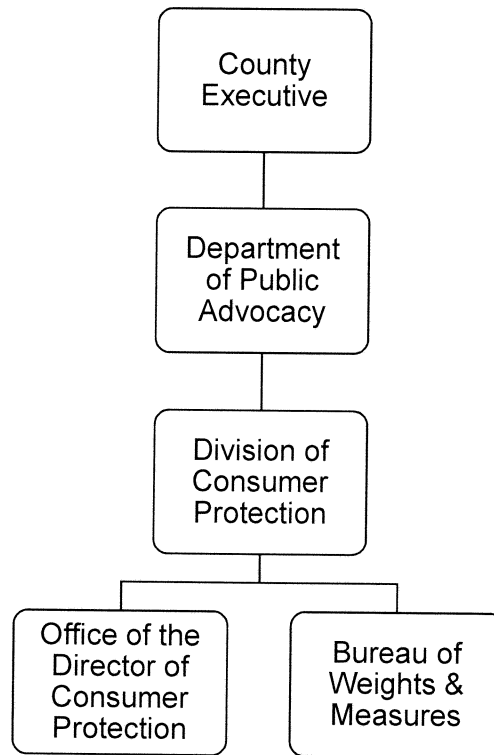
Full-time:	27	\$2,135,563	30	\$2,428,935	30	\$2,428,935
Regular Part-time:	1	\$66,915	1	\$68,922	1	\$68,922
Fund Center Totals:	28	\$2,202,478	31	\$2,497,857	31	\$2,497,857

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,774,162	2,094,137	2,094,137	2,428,935	2,428,935	-
500020	Regular PT - Wages	-	65,127	65,127	68,922	68,922	-
500300	Shift Differential	21	35	35	35	35	-
500330	Holiday Worked	2,567	2,000	2,000	4,000	4,000	-
500350	Other Employee Payments	52,748	40,000	40,000	28,000	28,000	-
501000	Overtime	88,257	20,000	20,000	55,000	55,000	-
502000	Fringe Benefits	860,301	1,110,650	1,110,303	1,292,446	1,292,446	-
505000	Office Supplies	29,005	25,000	25,000	22,000	22,000	-
505200	Clothing Supplies	-	-	146	-	-	-
510000	Local Mileage Reimbursement	3,898	-	347	15,000	15,000	-
510100	Out Of Area Travel	-	13,500	13,354	11,000	11,000	-
510200	Training And Education	15,229	36,950	36,950	32,500	32,500	-
516020	Professional Svcs Contracts & Fees	254,401	342,692	342,692	334,000	334,000	-
516030	Maintenance Contracts	458	1,500	1,500	1,500	1,500	-
530000	Other Expenses	3,139	27,360	27,360	27,360	27,360	-
545000	Rental Charges	393	600	600	1,000	1,000	-
561410	Lab & Technical Equipment	6,325	3,500	3,500	11,250	11,250	-
561420	Office Eqmt, Furniture & Fixtures	3,771	6,000	6,000	36,000	36,000	-
910600	ID Purchasing Services	3,685	4,330	4,330	3,915	3,915	-
910700	ID Fleet Services	7,120	13,094	13,094	9,364	9,364	-
911500	ID Sheriff Division Services	-	5,000	5,000	5,000	5,000	-
912215	ID DPW Mail Svcs	15,542	19,658	19,658	21,525	21,525	-
980000	ID DISS Services	87,874	114,048	114,048	110,738	110,738	-
Total Appropriations		3,208,896	3,945,181	3,945,181	4,519,490	4,519,490	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
406890	Handicap Parking Surcharge	16,875	14,000	14,000	14,000	14,000	-
415200	Civil Service Exam Fees	59,183	55,000	55,000	47,500	47,500	-
415210	3rd Party Deduction Fee	10,000	17,000	17,000	-	-	-
466010	NSF Check Fees	25	-	-	-	-	-
Total Revenues		86,083	86,000	86,000	61,500	61,500	-

DEPARTMENT OF PUBLIC ADVOCACY



Department of Public Advocacy	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personal Services	1,297,098	1,523,337	1,523,337	1,590,163
Other	189,368	274,188	274,188	263,901
Total Appropriation	1,486,466	1,797,525	1,797,525	1,854,064
Revenue	1,072,348	1,011,531	1,011,531	590,669
County Share	414,118	785,994	785,994	1,263,395

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.

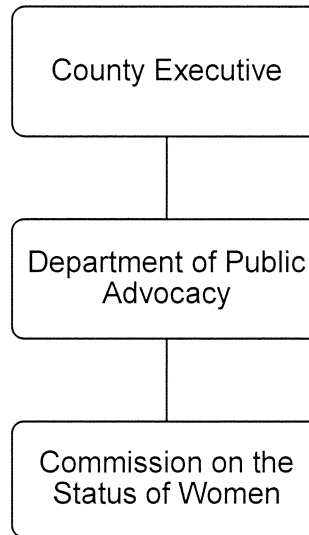
The Department of Public Advocacy oversees the work of three areas, namely Consumer Protection, Weights & Measures, and the Commission on the Status of Women, and provides coordination and support to two additional divisions consistent with the Erie County Charter and Live Well Erie, namely the Division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

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. 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. 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.

COMMISSION ON THE STATUS OF WOMEN



Commission on the Status of Women

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	137,786	159,001	159,001	169,647
Other	17,886	31,658	31,658	33,562
Total Appropriation	155,672	190,659	190,659	203,209
Revenue	-	-	-	-
County Share	155,672	190,659	190,659	203,209

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 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 2024

- Continue collaborative partnership with the University of Buffalo Gender Institute in the creation of a series of programs & panel discussions focusing on gender justice issues
- Continue to convene and collaborate with community partners in developing and implementing racial equity and diversity, equity, and inclusion programs and events
- Continue next phases of the Trailblazing Women of WNY Monument Project including the completion and placement of the three Trailblazing Women statues at Old County Hall.
- 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 2022	Estimated 2023	Estimated 2024
Public appearances/community engagements	40	60	100
Collaborative partnerships between County services and non-profit agencies	30	50	60
Citizens assisted by phone	250	200	200
Citizens reached by verbal and written communication	70,000	75,000	80,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
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

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Events				
Partners	25	30	35	40
Participants	40	50	55	60
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	30	40	45	50
Calendars Distributed	1,000	2,000	2,250	2,500
Participants	300	700	750	800
Collaboration with community and business organizations to design and implement Pay Equity Events and programs				
Partners	60	75	80	90
Participants	500	600	700	800
Community collaboration to plan and implement Live Well Erie and its Working Families sub-committee				
Partners	150	200	250	300
Participants	200	250	300	350

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1091000 Public Advocacy-Administration

Full-time Positions

1	COMMISSIONER OF PUBLIC ADVOCACY	15	1	\$108,965	1	\$113,098	1	\$113,098	
	Total:		1	\$108,965	1	\$113,098	1	\$113,098	

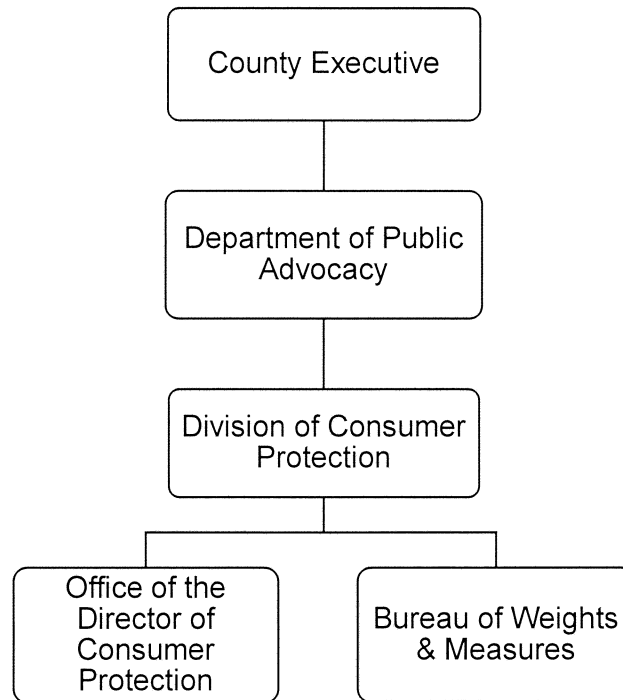
Fund Center Summary Totals

Full-time:	1	\$108,965	1	\$113,098	1	\$113,098
Fund Center Totals:	1	\$108,965	1	\$113,098	1	\$113,098

Fund: 110
Department: Public Advocacy
Fund Center: 10910

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	89,985	106,001	106,001	113,098	113,098	-
500350	Other Employee Payments	14	-	-	-	-	-
502000	Fringe Benefits	47,787	53,000	53,000	56,549	56,549	-
505000	Office Supplies	-	525	525	525	525	-
510200	Training And Education	100	600	600	600	600	-
516020	Professional Svcs Contracts & Fees	7,211	12,500	12,500	9,000	9,000	-
530000	Other Expenses	1,959	8,400	8,400	11,900	11,900	-
910600	ID Purchasing Services	1,333	1,567	1,567	1,414	1,414	-
910700	ID Fleet Services	1,587	2,538	2,538	2,113	2,113	-
912215	ID DPW Mail Srvs	12	131	131	100	100	-
980000	ID DISS Services	5,684	5,397	5,397	7,910	7,910	-
Total Appropriations		155,672	190,659	190,659	203,209	203,209	-

DIVISION OF CONSUMER PROTECTION



Division of Consumer Protection	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,159,312	1,364,336	1,364,336	1,420,516
Other	<u>171,482</u>	<u>242,530</u>	<u>242,530</u>	<u>230,339</u>
Total Appropriation	1,330,794	1,606,866	1,606,866	1,650,855
Revenue	<u>1,072,348</u>	<u>1,011,531</u>	<u>1,011,531</u>	<u>590,669</u>
County Share	258,446	595,335	595,335	1,060,186

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 offices will investigate and mediate consumer complaints through voluntary mediation and educate consumers on policies, best practices, and their rights and responsibilities as consumers.

MISSION STATEMENT

The Office of the Director 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, investigate, and mediate consumer complaints for Erie County residents
- Educate the public about current consumer protection related topics and consumer rights and responsibilities
- Provide guidance to Erie County residents who reach out needing assistance with concerns that are not within our office's purview.

Top Priorities for 2024

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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Consumer complaints received	72	75	80
Consumer inquiries received	362	350	375
Social Media Alerts/Posts	58	100	145
Educational Articles (Website)	24	45	70

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Consumer inquiries/complaints assisted with	434	400	425
Residents educated about consumer rights	180	300	400
Public informational events conducted/attended	15	25	30

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Complaints closed	75	80	100	120

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10930

	Job	Current Year 2023	-----	Ensuing Year 2024	-----	
Division of Consumer Protection	Group	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	\$77,453	1	\$84,486	1	\$84,486
Total:		1	\$77,453	1	\$84,486	1	\$84,486

Fund Center Summary Totals

Full-time:	1	\$77,453	1	\$84,486	1	\$84,486
Fund Center Totals:	1	\$77,453	1	\$84,486	1	\$84,486

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	49,165	77,453	77,453	84,486	84,486	-
502000	Fringe Benefits	16,947	38,727	38,727	42,243	42,243	-
505000	Office Supplies	517	600	600	600	600	-
510000	Local Mileage Reimbursement	240	250	250	730	730	-
510100	Out Of Area Travel	-	700	700	700	700	-
510200	Training And Education	-	250	250	1,800	1,800	-
516020	Professional Svcs Contracts & Fees	739	6,800	6,800	3,750	3,750	-
530000	Other Expenses	-	900	900	900	900	-
561410	Lab & Technical Equipment	995	-	-	1,500	1,500	-
910600	ID Purchasing Services	535	674	674	544	544	-
910700	ID Fleet Services	1,412	100	100	913	913	-
912215	ID DPW Mail Srvs	32	63	63	650	650	-
980000	ID DISS Services	2,501	4,043	4,043	3,955	3,955	-
Total Appropriations		73,083	130,560	130,560	142,771	142,771	-

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 2024

- 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 2022	Estimated 2023	Estimated 2024
<u>Deputy County Sealers/Weights & Measures:</u>			
Inspections conducted	4,189**	4,500**	3,250**
Devices inspected	10,119	10,500	10,750
Packages checked	3,601	2,750	4,321
Milk tanks (by request only)	2	5	3
Octane samples (set by NYS)	665	705	695
Complaints investigated	40	55	60
Devices checked for skimmers	7,103	7,000	7,500
<u>Scanner Accuracy/Item Pricing:</u>			
Inspections conducted	1,811	2,665	2,260
Units scanned	283,865	309,846	312,251
Units Item Pricing verified	2,850	3,500	4,550
Complaints investigated	67	70	70

** Effective May 2022 inspections includes stops for gas price collection as well as inspections. That is dependent on future directives from the County Executive.

2024 Budget Estimate - Summary of Personal Services

Fund Center: 1093020

Bureau of Weights & Measures

Job
Group

Current Year 2023

----- Ensuing Year 2024 -----

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	\$89,263	1	\$92,647	1	\$92,647
2	SENIOR DEPUTY COUNTY SEALER	09	1	\$68,969	1	\$71,585	1	\$71,585
3	DEPUTY COUNTY SEALER	08	4	\$207,574	4	\$231,092	4	\$231,092
4	SCANNER ACCURACY EXAMINER	08	5	\$291,771	5	\$310,495	5	\$310,495
5	SCANNER ACCURACY EXAMINER 55A	08	1	\$61,784	1	\$64,127	1	\$64,127
6	SENIOR ACCOUNT CLERK	06	1	\$43,950	1	\$49,755	1	\$49,755
	Total:		13	\$763,311	13	\$819,701	13	\$819,701

Fund Center Summary Totals

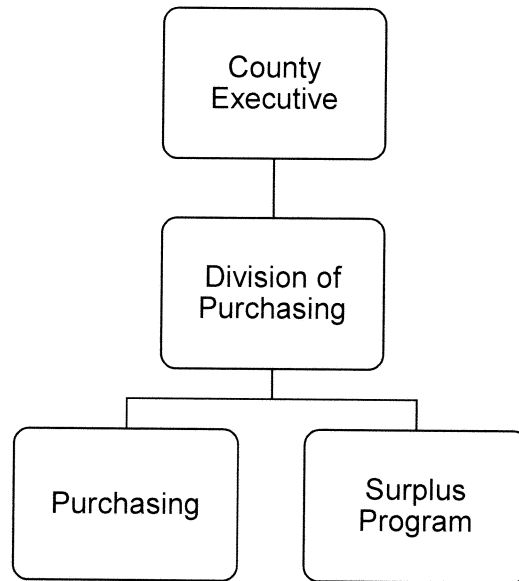
Full-time:	13	\$763,311	13	\$819,701	13	\$819,701
Fund Center Totals:	13	\$763,311	13	\$819,701	13	\$819,701

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	712,243	817,104	817,104	819,701	819,701	-
500300	Shift Differential	43	-	28	-	-	-
500350	Other Employee Payments	-	-	27	-	-	-
501000	Overtime	7,664	15,000	15,000	15,000	15,000	-
502000	Fringe Benefits	373,250	416,052	415,997	417,351	459,086	-
505000	Office Supplies	1,094	1,000	1,000	1,200	1,200	-
505200	Clothing Supplies	2,698	3,000	3,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	3,035	1,675	1,675	2,900	2,900	-
506200	Maintenance & Repair	641	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	17,199	20,000	20,000	22,000	22,000	-
510100	Out Of Area Travel	245	1,600	1,600	1,600	1,600	-
510200	Training And Education	3,121	3,000	3,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	7,169	8,145	6,145	9,635	9,635	-
516030	Maintenance Contracts	3,806	2,050	4,050	9,150	9,150	-
530000	Other Expenses	34	75	75	75	75	-
545000	Rental Charges	163	350	350	350	350	-
561410	Lab & Technical Equipment	11,098	15,997	15,997	15,997	15,997	-
575040	Interfund Expense-Utility Fund	12,780	14,280	14,280	11,307	11,307	-
910600	ID Purchasing Services	1,471	1,696	1,696	1,522	1,522	-
910700	ID Fleet Services	51,434	83,895	83,895	68,416	68,416	-
912215	ID DPW Mail Svcs	1,476	2,134	2,134	2,821	2,821	-
980000	ID DISS Services	47,047	67,253	67,253	59,324	59,324	-
Total Appropriations		1,257,711	1,476,306	1,476,306	1,466,349	1,508,084	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405190	St Aid - Octane Testing	33,139	25,885	25,885	25,885	25,885	-
418040	Inspection Fee Weights and Measures	146,460	167,642	167,642	135,546	135,546	-
418050	Item Pricing Waiver Fee	262,114	256,364	256,364	227,000	227,000	-
421510	Fines and Penalties	2,875	4,600	4,600	2,238	2,238	-
466010	NSF Check Fees	40	-	-	-	-	-
466190	Item Pricing Penalties	627,720	557,040	557,040	200,000	200,000	-
Total Revenues		1,072,348	1,011,531	1,011,531	590,669	590,669	-

DIVISION OF PURCHASE



Division of Purchase	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	862,998	1,010,442	1,010,442	1,003,572
Other	(949,790)	(1,104,558)	(1,104,558)	(1,090,364)
Total Appropriation	(86,792)	(94,116)	(94,116)	(86,792)
Revenue	637,850	455,400	455,400	461,350
County Share	(724,642)	(549,516)	(549,516)	(548,142)

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 2024

- 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
- Identify commodities and services that warrant a Formal Bid process to capture the best price
- Implement a new automated process to capture purchasing statistics

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Warehouse auction revenue	\$515,399	\$315,265	\$387,000
Miscellaneous Receipts	\$8,586	\$1,850	\$2,300
Vending machine revenue	\$61,792	\$29,800	\$32,500
Recycling programs revenue	\$52,070	\$27,023	\$34,050

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Revenue generated by auctions and recycling	\$640,196	\$376,684	\$115,650

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10610

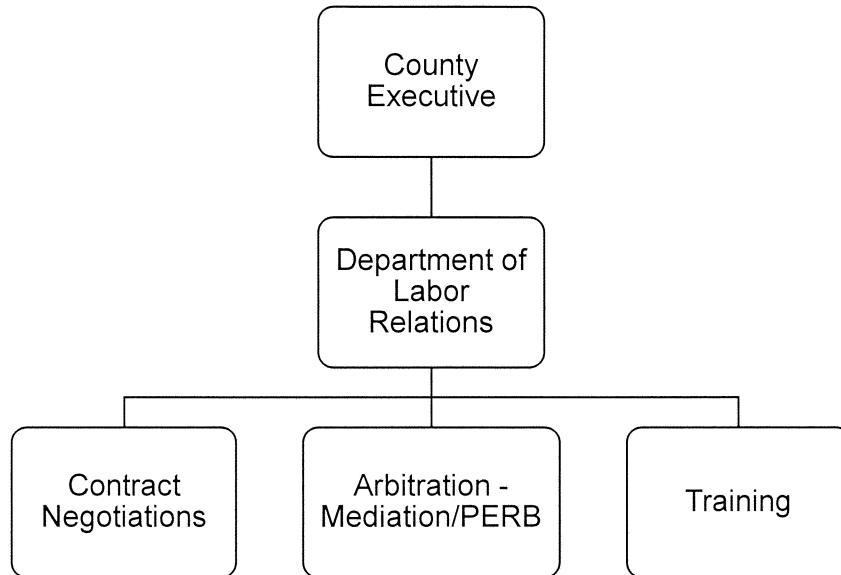
Division of Purchase			Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1061010	Procurement									
Full-time		Positions									
1	PURCHASING DIRECTOR		17	1	\$133,548	1	\$141,757	1	\$141,757		
2	BUYER		11	3	\$242,912	3	\$252,967	3	\$252,967		
3	ACCOUNT CLERK		04	1	\$46,973	1	\$48,753	1	\$48,753		
4	SENIOR CLERK-TYPIST		04	1	\$42,343	1	\$45,311	1	\$45,311		
5	RECEPTIONIST		03	2	\$83,724	2	\$89,472	2	\$89,472		
	Total:			8	\$549,500	8	\$578,260	8	\$578,260		
Cost Center	1061020	Surplus and Asset Management									
Full-time		Positions									
1	SURPLUS ASSETS & WAREHOUSE WORKER		07	1	\$54,837	1	\$56,640	1	\$56,640		
2	LABORER		03	1	\$39,175	1	\$41,513	1	\$41,513		
	Total:			2	\$94,012	2	\$98,153	2	\$98,153		
<u>Fund Center Summary Totals</u>											
			Full-time:	10	\$643,512	10	\$676,413	10	\$676,413		
			Fund Center Totals:	10	\$643,512	10	\$676,413	10	\$676,413		

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	575,373	641,128	641,128	676,413	676,413	-
500350	Other Employee Payments	11,951	20,000	20,000	-	-	-
501000	Overtime	907	12,500	12,500	14,500	14,500	-
502000	Fringe Benefits	274,767	336,814	334,785	312,659	312,659	-
505000	Office Supplies	3,737	3,400	3,400	3,760	3,760	-
505400	Food & Kitchen Supplies	-	-	400	-	-	-
506200	Maintenance & Repair	2,973	650	1,250	850	850	-
510000	Local Mileage Reimbursement	1,045	-	-	-	-	-
510200	Training And Education	-	-	-	200	200	-
516020	Professional Svcs Contracts & Fees	13,253	18,100	17,070	18,720	18,720	-
516030	Maintenance Contracts	413	1,500	1,500	1,500	1,500	-
545000	Rental Charges	-	-	30	-	-	-
561410	Lab & Technical Equipment	2,071	875	2,904	2,500	2,500	-
910600	ID Purchasing Services	(1,017,315)	(1,180,647)	(1,180,647)	(1,172,452)	(1,172,452)	-
910700	ID Fleet Services	7,654	12,540	12,540	8,464	8,464	-
912215	ID DPW Mail Svcs	2,168	2,385	2,385	2,590	2,590	-
980000	ID DISS Services	34,211	36,639	36,639	43,504	43,504	-
Total Appropriations		(86,792)	(94,116)	(94,116)	(86,792)	(86,792)	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
420500	Rent Of Real Property - Concessions	61,792	32,500	32,500	32,500	32,500	-
466000	Miscellaneous Receipts	8,587	1,850	1,850	2,300	2,300	-
480020	Sale of Excess Materials	515,400	387,000	387,000	392,500	392,500	-
480030	Recycling Revenue	52,071	34,050	34,050	34,050	34,050	-
Total Revenues		637,850	455,400	455,400	461,350	461,350	-

DEPARTMENT OF LABOR RELATIONS



Department of Labor Relations	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	348,795	435,584	435,104	471,509
Other	22,031	40,491	40,971	43,748
Total Appropriation	370,826	476,075	476,075	515,257
Revenue	-	-	-	-
County Share	370,826	476,075	476,075	515,257

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 2024

- Ensure all Erie County employees are presently employed under a current Collective Bargaining Agreement ("CBA") through 2026
- Negotiations will conclude in early 2024 at the latest so that existing CBA's which are set to expire or which did expire on December 31, 2023 can be renegotiated (NYSNA) in hopes that expiring contracts can be agreed to as soon as possible (if not 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 2022	Estimated 2023	Estimated 2024
Mid-Contract Negotiations (MOA(s), MOU(s), negotiated settlements)	40	30	30
Collective Bargaining Agreements (CBA)	2	3	0

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Grievances settled without arbitration	35	25	25
PERB matters resolved without hearing	8	5	4

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Arbitration/Hearings avoided	33	>20	>20	>20

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 2024

- 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
- Explore establishing 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 2022	Estimated 2023	Estimated 2024
Grievances filed	90	75	70
Arbitrations demanded	15	12	12
PERB charges	14	6	6

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Percentage of successful arbitrations	70%	60%	60%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Decrease the number of PERB cases	14	<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 2024

- 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 2022	Estimated 2023	Estimated 2024
Formal trainings performed	0	2	5

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Labor Relations

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1031010 Labor Relations

Full-time

Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$130,537	1	\$135,488	1	\$135,488
2	DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	\$94,155	1	\$102,847	1	\$102,847
3	ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	\$58,531	1	\$60,750	1	\$60,750
	Total:		3	\$283,223	3	\$299,085	3	\$299,085

Seasonal

Positions

1	LABOR RELATIONS STUDENT INTERN(SEASONAL)	01	1	\$14,100	1	\$14,524	1	\$14,524
	Total:		1	\$14,100	1	\$14,524	1	\$14,524

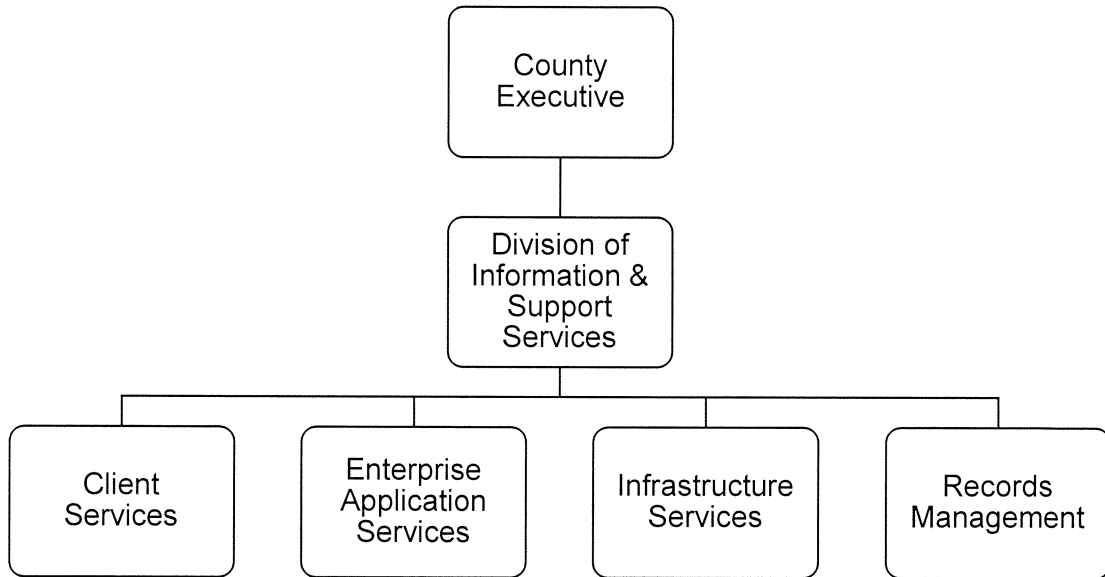
Fund Center Summary Totals

Full-time:	3	\$283,223	3	\$299,085	3	\$299,085
Seasonal:	1	\$14,100	1	\$14,524	1	\$14,524
Fund Center Totals:	4	\$297,323	4	\$313,609	4	\$313,609

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	258,383	275,614	275,614	299,085	299,085	-
500030	Seasonal - Wages	-	13,775	13,775	14,254	14,254	-
500350	Other Employee Payments	2,582	500	4,423	1,000	1,000	-
501000	Overtime	-	500	500	-	-	-
502000	Fringe Benefits	87,830	145,195	140,792	157,170	157,170	-
505000	Office Supplies	222	1,700	1,700	1,500	1,500	-
510000	Local Mileage Reimbursement	133	-	480	480	480	-
510100	Out Of Area Travel	-	4,000	4,000	4,500	4,500	-
510200	Training And Education	420	4,560	4,560	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	2,260	8,000	8,000	10,000	10,000	-
561410	Lab & Technical Equipment	4,994	1,800	1,800	-	-	-
561420	Office Eqmt, Furniture & Fixtures	669	1,200	1,200	5,000	5,000	-
910600	ID Purchasing Services	894	1,051	1,051	979	979	-
910700	ID Fleet Services	3,173	5,077	5,077	4,226	4,226	-
912215	ID DPW Mail Srvs	156	470	470	199	199	-
980000	ID DISS Services	9,110	12,633	12,633	11,864	11,864	-
Total Appropriations		370,826	476,075	476,075	515,257	515,257	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



Division of Information & Support Services

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	5,006,577	6,466,383	6,566,356	6,870,824
Other	(5,541,891)	(7,151,617)	(7,251,590)	(7,406,182)
Total Appropriation	(535,314)	(685,234)	(685,234)	(535,358)
Revenue	4,403	4,360	4,360	4,360
County Share	(539,717)	(689,594)	(689,594)	(539,718)

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.

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 Help Desk 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 2024

- Continue the implementation of the Fax solution for the County
- Improve call statistic for the call center
- Improve Call tracking software and add new features

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Help Desk work orders	21,256	16,565	19,500
All work orders	39,828	30,724	35,330
Convenience copies produced	23,923,112	34,000,000	37,400,000
Copy and Print Shop images produced	8,083,438	8,300,000	9,130,000
Graphics work orders	300	450	495

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Average time in days to complete work orders	7.4	10	7
DISS staff cost per County Employee	\$583	\$768	\$790
DISS staff cost per capita	\$3.35	\$4.41	\$4.55

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
DISS Staff Cost per Service Desk work order	\$80.16	\$105.47	\$118.90

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Work orders average time reduction	60%	65%	70%	75%
Response time reduction	66%	70%	75%	80%
Paper reduction	50%	60%	75%	80%

ENTERPRISE APPLICATION SERVICES

Program Description

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

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.

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 2024

- New OnBase Project for Senior Services, Sheriff's Health, and County Attorney
- Changes to OnBase Contract Workflow
- New SAP EAM Project for Sewer Department
- Complete Fiori 2.0 Project

Key Performance Indicator

	Actual 2022	Estimated 2023	Estimated 2024
Systems and Programming:			
Average Employee Self-Service users per month	4,759	4,759	4,759

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
"Break/fix/repair" application service requests resolved per day	1.6	1.7	1.7
"Change/modify" application service requests completed per week	51	51	51
Average time in days to complete service requests	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Average hourly cost of application support services	\$40.50	\$42.12	\$43.38

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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. It controls future expenses by maximizing the utilization of the Erie County network; ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

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 2024

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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Data Center:			
Page images of computer print	1,683,800	1,700,000	1,700,000
Technical Support:			
Telephone moves and changes	314	380	500
Amount of Data Storage	592 TB	650 TB	700 TB
Data lines supported	84	90	95
VDI workstations supported	2,500	2,500	2,500
Internet emails (per year)	15,800,000	13,650,000	14,725,000
Spam Blocked (per year)	2,037,600	3,600,000	2,818,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
New User Accounts Created	549	628	588
New Servers Implemented	44	50	50

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Average hourly cost of infrastructure services	\$49.35	\$56.78	\$58.49

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Upgrade server farm and production	80%	90%	100%	100%
Phone upgrade	80%	90%	100%	100%
Server and SQL upgrades	80%	90%	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.

Program and Service Objectives

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

Top Priorities for 2024

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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Records transferred in cubic feet	2,400	1,800	1,900
Inactive records recycled in cubic feet	500	550	600
Department requests for records	600	1,200	1,320

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Recycling in tons	7.17	8.0	8.5

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Staff cost per request	\$24.09	\$51.55	\$53.01

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase records management participation	70%	70%	75%	80%
Records purge	55%	60%	70%	80%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1051010 Administration-DISS

Full-time	Positions									
<hr/>										
1	CHIEF INFORMATION OFFICER	22	1	\$194,861	1	\$204,624	1	\$204,624		
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$118,458	1	\$129,214	1	\$129,214		
3	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	15	0	\$0	1	\$107,978	1	\$107,978		Reallocate
4	SR INFORMATION SECURITY ANALYST (DISS)	15	1	\$108,965	1	\$113,098	1	\$113,098		
5	INFORMATION SECURITY ANALYST (DISS)	14	1	\$83,420	1	\$91,193	1	\$91,193		
6	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$81,399	0	\$0	0	\$0		
7	JUNIOR INFO SECURITY ANALYST (DISS)	12	1	\$82,272	1	\$87,261	1	\$87,261		
8	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$60,601	1	\$69,698	1	\$69,698		
9	BILLING COLLECTIONS SPECIALIST	10	1	\$73,628	1	\$77,210	1	\$77,210		
10	WEB SERVICES TECHNICAL LIAISON	10	1	\$70,637	1	\$73,316	1	\$73,316		
11	ADMINISTRATIVE ASSISTANT	09	1	\$66,217	1	\$68,728	1	\$68,728		
	Total:		10	\$940,458	10	\$1,022,320	10	\$1,022,320		

Cost Center 1052010 Infrastructure Services

Full-time	Positions									
<hr/>										
1	MANAGER OF INFORMATION PROCESSING	16	1	\$133,422	1	\$138,481	1	\$138,481		
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$109,986	1	\$114,157	1	\$114,157		
3	SENIOR LAN ADMINISTRATOR	14	3	\$314,417	3	\$327,500	3	\$327,500		
4	JUNIOR NETWORK ANALYST	13	1	\$81,399	1	\$88,583	1	\$88,583		
5	NETWORK AND COMMUNICATIONS COORDINATOR	13	0	\$0	1	\$76,311	1	\$76,311		New
6	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$89,263	1	\$92,647	1	\$92,647		
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$188,410	2	\$197,606	2	\$197,606		
8	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$302,172	4	\$316,436	4	\$316,436		
9	SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$80,136	1	\$83,176	1	\$83,176		
	Total:		14	\$1,299,205	15	\$1,434,897	15	\$1,434,897		

Cost Center 1052020 Application Services

Full-time	Positions									
<hr/>										
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	16	1	\$133,422	1	\$139,998	1	\$139,998		
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$118,849	1	\$123,356	1	\$123,356		
3	APPLICATION SYSTEMS SPECIALIST	14	1	\$109,986	1	\$115,385	1	\$115,385		
4	SENIOR ERP SUPPORT ANALYST	14	1	\$112,335	1	\$116,594	1	\$116,594		
5	ERP SUPPORT ANALYST	13	1	\$73,524	1	\$76,311	1	\$76,311		
6	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$73,524	1	\$76,311	1	\$76,311		
7	BUSINESS INFORMATION SYSTEMS ANALYST	12	1	\$67,914	1	\$70,491	1	\$70,491		
8	PROGRAMMER ANALYST	12	2	\$175,330	2	\$181,979	2	\$181,979		
9	JUNIOR PROGRAMMER ANALYST	11	1	\$83,373	1	\$88,214	1	\$88,214		
10	TECHNICAL SPECIALIST-COMPUTERS	10	1	\$58,644	0	\$0	0	\$0		Delete
	Total:		11	\$1,006,901	10	\$988,639	10	\$988,639		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job
Group

Current Year 2023

----- Ensuing Year 2024 -----

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	\$84,072	1	\$87,261	1	\$87,261
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	2	\$169,938	2	\$180,111	2	\$180,111
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$76,885	1	\$80,654	1	\$80,654
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	3	\$170,645	3	\$182,241	3	\$182,241
5 SENIOR COMPUTER OPERATOR	08	2	\$120,064	2	\$124,617	2	\$124,617
6 COMPUTER OPERATOR	07	1	\$48,978	1	\$50,834	1	\$50,834
7 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$56,341	1	\$59,564	1	\$59,564
Total:		11	\$726,923	11	\$765,282	11	\$765,282

Cost Center 1053010 Records Management

Full-time

Positions

1 RECORDS MANAGER	08	1	\$61,784	1	\$64,127	1	\$64,127
Total:		1	\$61,784	1	\$64,127	1	\$64,127

Cost Center 1053030 Print, Copy & Graphics

Full-time

Positions

1 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$58,644	1	\$60,868	1	\$60,868
2 PASTE-UP ARTIST	04	1	\$49,935	1	\$52,167	1	\$52,167
3 COPY MACHINE OPERATOR	03	1	\$45,939	1	\$47,449	1	\$47,449
Total:		3	\$154,518	3	\$160,484	3	\$160,484

Fund Center Summary Totals

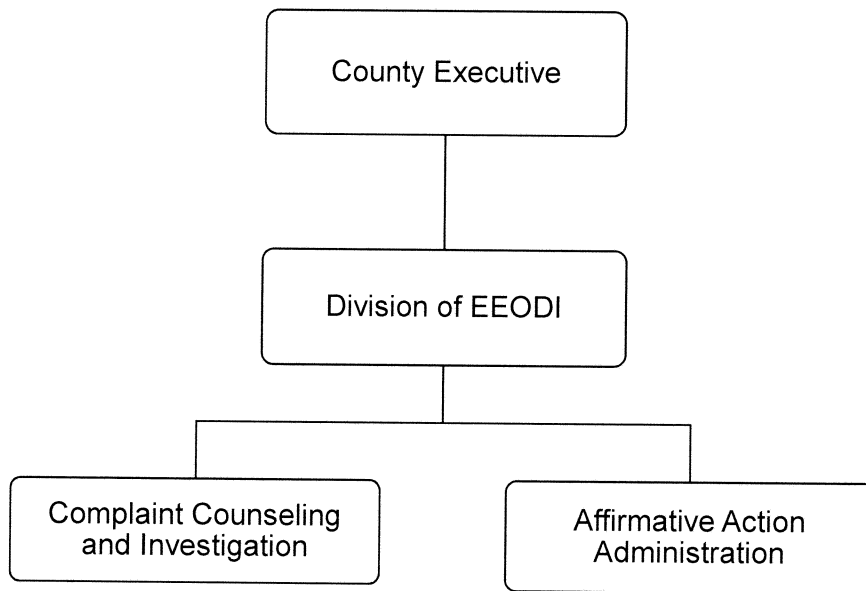
Full-time:	50	\$4,189,789	50	\$4,435,749	50	\$4,435,749
Fund Center Totals:	50	\$4,189,789	50	\$4,435,749	50	\$4,435,749

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	3,192,636	4,201,122	4,201,122	4,435,749	4,435,749	-
500300	Shift Differential	609	1,500	1,500	1,500	1,500	-
500330	Holiday Worked	4,199	2,500	2,500	2,500	2,500	-
500350	Other Employee Payments	80,545	40,800	40,800	75,800	75,800	-
501000	Overtime	67,293	65,000	65,000	65,000	65,000	-
502000	Fringe Benefits	1,661,295	2,155,461	2,255,434	2,290,275	2,290,275	-
505000	Office Supplies	79,464	89,000	89,000	89,000	89,000	-
506200	Maintenance & Repair	384	9,000	9,000	9,000	9,000	-
510000	Local Mileage Reimbursement	6,099	100	127	18,500	18,500	-
510100	Out Of Area Travel	-	3,800	3,800	3,800	3,800	-
510200	Training And Education	4,620	32,425	32,425	32,425	32,425	-
515000	Utility Charges	2,257,884	2,978,000	2,978,000	2,711,000	2,711,000	-
516020	Professional Svcs Contracts & Fees	(8,778)	169,750	169,750	147,521	147,521	-
516030	Maintenance Contracts	4,672,562	5,458,311	5,458,311	6,103,417	6,103,417	-
530000	Other Expenses	9,768	9,000	9,000	9,000	9,000	-
545000	Rental Charges	1,235,807	1,362,500	1,362,500	1,362,500	1,362,500	-
561410	Lab & Technical Equipment	142,756	110,000	110,000	500,000	500,000	-
570040	Interfund Subsidy-Debt Service	1,328,560	1,334,605	1,334,605	1,196,003	1,196,003	-
570050	Interfund Transfers Capital	250,000	1,100,000	1,000,000	-	-	-
575040	Interfund Expense-Utility Fund	23,746	31,449	31,449	23,567	23,567	-
910600	ID Purchasing Services	48,463	55,368	55,368	51,765	51,765	-
910700	ID Fleet Services	21,291	43,921	43,921	25,622	25,622	-
912215	ID DPW Mail Svcs	54	33	33	100	100	-
980000	ID DISS Services	(15,614,571)	(19,938,879)	(19,938,879)	(19,689,402)	(19,689,402)	-
Total Appropriations		(535,314)	(685,234)	(685,234)	(535,358)	(535,358)	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
420190	Other General Services - Other Govt	960	960	960	960	960	-
466120	Other Miscellaneous DISS Revenues	3,443	3,400	3,400	3,400	3,400	-
Total Revenues		4,403	4,360	4,360	4,360	4,360	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY AND INCLUSION (EEODI)



Division of Equal Employment Opportunity, Diversity, and Inclusion

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	346,550	590,547	590,547	625,464
Other	40,021	64,774	64,774	64,177
Total Appropriation	386,571	655,321	655,321	689,641
Revenue	-	-	-	-
County Share	386,571	655,321	655,321	689,641

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.

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.

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

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

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

Program and Service Objectives

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

Top Priorities for 2024

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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Number of informal complaints processed within the 30 to 60-day timeframe. Compared to the number received.	12/12	10/10	10/10
Number of formal complaints accepted within the 15 to 30-day timeframe and processed. Compared to the number received.	3/3	2/2	3/3
Agency decision issued within the 180 to 210-day timeframe	3/3	2/2	3/3
Provide EEO and diversity briefings to department supervisors and managers	26	26	26

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint	12/12	10/10	10/10

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Number of informal complaints processed within the 30 to 60-day timeframe. Compared to the 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.

Program and Service Objectives

- Implement and monitor the Erie County Affirmative Action Plan
- Assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with Erie County
- Assist Minority and Women Owned Business Enterprises in acquiring County construction, purchase and service contracts and expand their business participation in County contracts
- Monitor the County of Erie hiring and promotional activities for the purpose of maintaining a workforce in all job group categories which generally reflect the demographic characteristics of the County's population
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for professional, technical, or other consultant services
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for construction

Top Priorities For 2024

- Complete the County's first Disparity Study.
- Launch the County's new affirmative action compliance software program.
- Complete the M/WBE online certification application.
- Continue procedure for equal pay compliance monitoring.
- Conduct periodic auditing of contractors' pay records for equal pay compliance.
- Take proactive steps to create a model EEO program within the County of Erie.

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Number of Pay Equity Audits conducted	2	4	6
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters	100	150	200
Number of Minority and Women Owned Enterprises jointly certified/recertified with County of Erie and the City of Buffalo	268	290	315
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants	30	50	75
Number of Minority and Women Businesses assisted	150	200	300
Number of Dual Minority & Women Owned Business Enterprises Certified/Recertified	21	25	25
Number of groups addressed by speakers on EEO related matters	25	30	30
Percentage of hours worked by residents of New York State from the Local Labor Area on projects \$250,000 and above	97%	99%	100%
Percentage of hours worked by residents of Erie County	70%	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%	20%	20%

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Percentage of dollars used on Certified WBEs Utilization on Construction Projects	13%	2%	2%

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase the number of County certified Minority and Women Owned Business Enterprises	30	35	45	50

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10810

	Job	Current Year 2023	-----	Ensuing Year 2024	-----	
Equal Emp Opportunity,Diversity&Inclusion	Group	No:	Salary	No:	Dept-Req	No:
					Exec-Rec	No:
						Leg-Adopted
						Remarks

Cost Center 1081010 Equal EmpOpportunity,Diversity&Inclusion

Full-time

Positions

1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	15	1	\$101,562	1	\$110,558	1	\$110,558
2	MINORITY & WOMEN OWNED BUS ENT COORD	11	1	\$63,929	1	\$66,353	1	\$66,353
3	EQUAL EMPLOYMENT OPPORTUNITY INVEST	08	2	\$118,734	2	\$125,796	2	\$125,796
4	MINORITY & WOMEN OWNED BUS ENT SPECIAL	08	2	\$107,630	2	\$114,269	2	\$114,269
	Total:		6	\$391,855	6	\$416,976	6	\$416,976

Fund Center Summary Totals

Full-time:	6	\$391,855	6	\$416,976	6	\$416,976
Fund Center Totals:	6	\$391,855	6	\$416,976	6	\$416,976

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	234,056	393,198	393,198	416,976	416,976	-
500350	Other Employee Payments	7,186	-	-	-	-	-
501000	Overtime	-	500	500	-	-	-
502000	Fringe Benefits	105,308	196,849	196,849	208,488	208,488	-
505000	Office Supplies	496	1,500	1,500	2,000	2,000	-
510000	Local Mileage Reimbursement	400	-	-	2,400	2,400	-
510100	Out Of Area Travel	-	2,600	2,600	3,000	3,000	-
510200	Training And Education	270	2,400	2,400	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	19,707	35,000	35,000	30,000	30,000	-
530000	Other Expenses	-	200	200	250	250	-
561410	Lab & Technical Equipment	269	1,500	1,500	1,500	1,500	-
561420	Office Egmt, Furniture & Fixtures	1,606	-	-	-	-	-
910600	ID Purchasing Services	3,428	4,030	4,030	3,697	3,697	-
910700	ID Fleet Services	1,689	3,754	3,754	2,113	2,113	-
912215	ID DPW Mail Svcs	373	649	649	398	398	-
980000	ID DISS Services	11,783	13,141	13,141	15,819	15,819	-
Total Appropriations		386,571	655,321	655,321	689,641	689,641	-



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	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
504990 Reductions - Personal Services Acct	-	(1,700,000)	(1,700,000)	(2,000,000)	(2,000,000)	-
511000 Control Board Expense	648,227	490,000	490,000	648,000	648,000	-
516020 Professional Svcs Contracts & Fees	129,906	-	(2,750,000)	-	-	-
516047 Warehouse Build-Out Funding	-	-	950,000	-	-	-
516050 Dept Payments to ECMCC	1,923,386	1,981,089	1,981,089	2,040,522	2,040,522	-
520000 Municipal Association Fees	116,199	118,427	118,427	120,721	120,721	-
520010 Txs & Assessment-Cty Owned Property	125	600	600	600	600	-
520070 Buffalo Bills Maintenance	2,885,058	3,048,714	3,048,714	3,147,784	3,147,784	-
520072 Stadium Working Capital Assistance	1,876,928	1,933,237	1,933,237	2,016,369	2,016,369	-
570050 Interfund Transfers Capital	85,890,121	-	-	-	-	-
914000 ID Countywide Accounts Budget	24,300	84,610	84,610	75,462	75,462	-
Total Appropriations	93,494,250	5,956,677	4,156,677	6,049,458	6,049,458	-

Account Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
400000 Revenue From Real Property Taxes	293,524,030	301,424,356	301,424,356	302,869,274	299,034,343	-
400010 Exemption Removal Revenue	900,138	920,000	935,212	980,000	980,000	-
400030 Gain on Sale -Tax Acquired Property	-	5,000	5,000	10,000	10,000	-
400040 Other Payments In Lieu Of Taxes	5,079,949	5,100,000	5,100,000	4,800,000	4,800,000	-
400050 Int & Penalties on Real Prop Taxes	15,656,959	13,485,555	13,485,555	15,533,598	15,533,598	-
400060 Omitted Taxes	2,722	6,000	6,000	4,000	4,000	-
402000 Sales Tax Erie Co Purposes from 3%	225,758,744	220,020,488	220,020,488	241,067,475	241,067,475	-
402100 1% Sales Tax Incr- Erie Co Purposes	213,156,227	207,730,136	207,730,136	227,615,560	227,615,560	-
402120 .25% Sales Tax - Erie Co Purposes	53,280,954	51,925,690	51,925,690	56,883,796	56,883,796	-
402130 .5% Sales Tax	106,561,908	103,851,380	103,851,380	113,767,592	113,767,592	-
402140 Sales Tax Distributed to Local Govt	411,175,682	403,187,071	403,187,071	441,736,833	441,736,833	-
402300 Hotel Occupancy Tax	11,927,250	11,200,000	11,200,000	13,000,000	13,000,000	-
402500 Off Track Betting/Wagering & Video	2,075,024	2,140,000	2,140,000	2,190,000	2,190,000	-
402510 Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402520 Gaming Facilities Aid	18,418,510	-	786,001	-	-	-
402610 Medical Marijuana Excise Tax	248,895	280,000	280,000	160,000	160,000	-
415360 Legal Settlements	25,000	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	-	-	-	9,823,386	9,823,386	-
466010 NSF Check Fees	40	-	-	-	-	-
466060 Property Tax Revenue Adjustments	4,382,156	(3,552,801)	(3,552,801)	(5,019,422)	(5,019,422)	-
486000 Interfund Revenue Subsidy	44,940,121	-	-	-	-	-
486010 Residual Equity Transfers In	14,508	729,966	729,966	-	-	-
Total Revenues	1,407,417,377	1,318,741,401	1,319,542,614	1,425,710,652	1,421,875,721	-

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

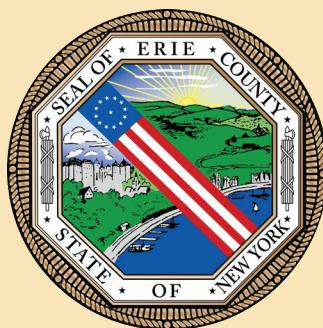
Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
570020 Interfund - Road	20,739,988	17,787,687	17,237,687	14,688,848	14,713,837	-
570025 Interfund County Share E-911	5,636,162	5,505,969	5,505,969	8,465,854	8,171,021	-
570028 Interfund County Share Library	226,623	-	-	-	-	-
570035 Interfund Transfers COVID-19 Respon	181,160	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	52,320,266	48,949,699	48,949,699	31,812,451	31,812,451	-
570044 Interfund Transfers November 2022 S	10,000,000	-	-	-	-	-
570045 Interfund Transfers December 2022 B	15,000,000	-	-	-	-	-
570050 Interfund Transfers Capital	9,095,000	6,876,877	8,101,877	8,502,133	8,502,133	-
Total Appropriations	113,199,199	79,120,232	79,795,232	63,469,286	63,199,442	-

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
516020	Professional Svcs Contracts & Fees	11,508	50,000	50,000	50,000	50,000	-
	Total Appropriations	11,508	50,000	50,000	50,000	50,000	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
422050	E-Payable Rebates	216,507	150,000	150,000	-	-	-
445030	Interest & Earnings General Invest	4,969,528	1,200,000	1,200,000	3,600,000	3,600,000	-
445040	Interest & Earnings - 3rd Party	1,108,411	175,000	175,000	500,000	500,000	-
466000	Miscellaneous Receipts	231	-	-	-	-	-
	Total Revenues	6,294,677	1,525,000	1,525,000	4,100,000	4,100,000	-

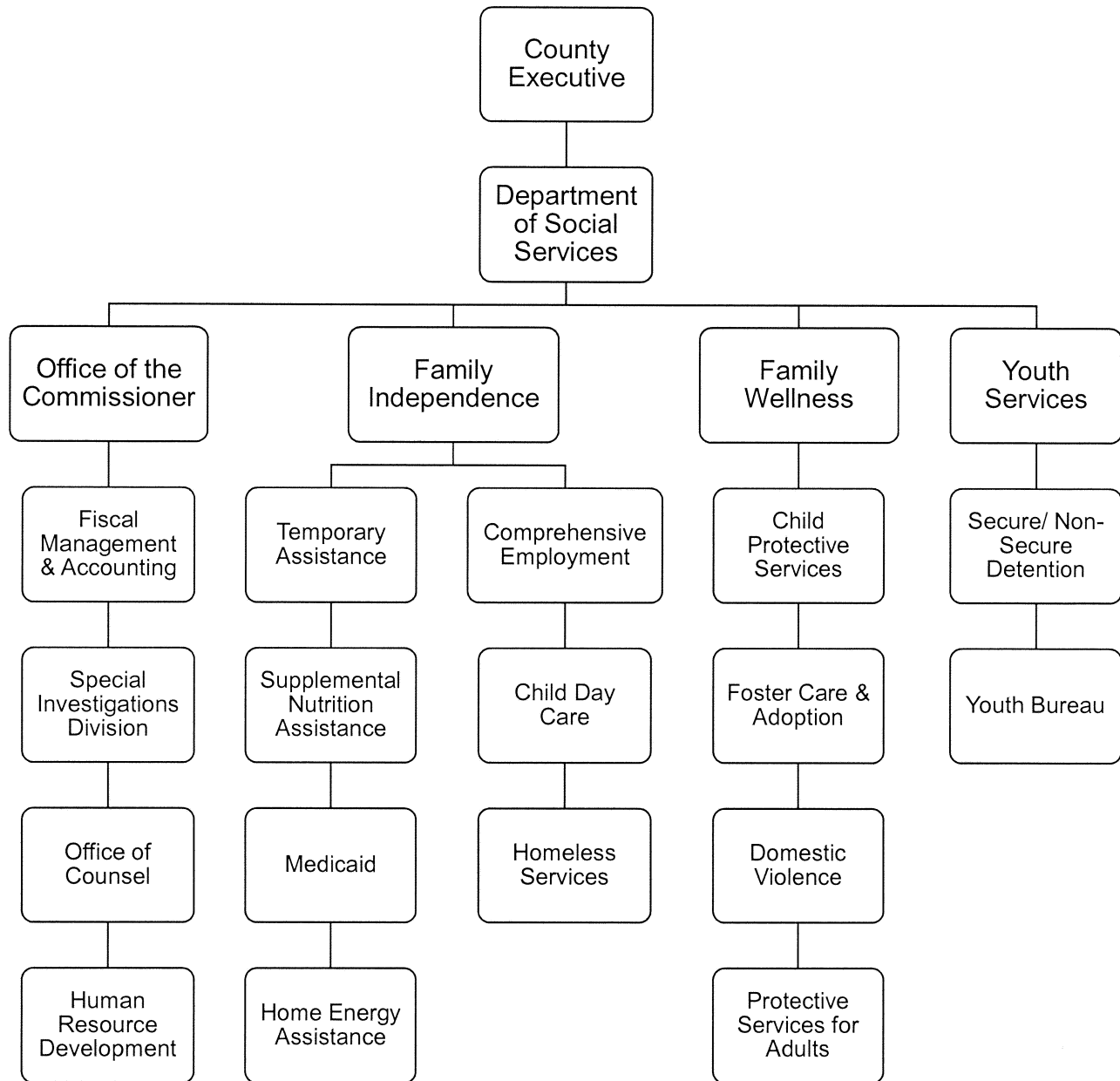
COUNTY OF ERIE, NEW YORK



HEALTH AND HUMAN SERVICES



DEPARTMENT OF SOCIAL SERVICES



Department of Social Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	115,050,101	138,340,865	138,340,865	142,626,988
Other	429,458,040	532,217,224	532,190,622	592,661,774
Total Appropriation	544,508,141	670,558,089	670,531,487	735,288,762
Revenue	262,266,902	282,023,092	282,023,092	319,224,984
County Share	282,241,239	388,534,997	388,508,395	416,063,778

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 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.

OFFICE OF THE COMMISSIONER

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Total amount of new grants awarded	\$24,139,436	\$15,664,163	\$7,800,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Outreach events and new access points developed	66	50	53
Policies and procedures issued	92	55	60
Policy Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized	101	88	100

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Staff completing SF-TIC training	111	115	200	200

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 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 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 2024

- 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 2022	Estimated 2023	Estimated 2024
US Mail processed	1,170,519	1,150,000	1,175,000
Final Claims submitted	430	433	437
MDU's processed (Mobile Document Uploads)	47,146	48,000	49,440

Special Investigations Division

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

- 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
- 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 2024

- With the restart of Administrative Disqualification Hearings targeted for September 2023 by OTDA, SID is planning on returning to pre-COVID levels of about 250 Intentional Program Violations in 2024
- Complete all OTDA and Dept. of Health PARIS, Prison and Border matches by prescribed deadline
- Increase criminal prosecutions to 20 cases
- Reduce current long-term investigation backlog by 10%

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Value of overpayments calculated	\$5,234,693	\$4,800,000	\$5,200,000
Fraud and overpayment collections	\$4,211,860	\$5,000,000	\$5,200,000
Recoveries on estate and residential accounts	\$2,124,459	\$3,000,000	\$3,000,000
Property settlements	\$1,196,212	\$700,000	\$700,000
Recoveries on negligence cases	\$757,075	\$650,000	\$700,000
SSI reimbursements to County	\$110,362	\$120,000	\$130,000

	Actual 2022	Estimated 2023	Estimated 2024
District Attorney and ADH Intentional Program Violation cost avoidance	\$19,960	\$30,000	\$200,000
FEDS cost avoidance	\$669,318	\$650,000	\$650,000
Criminal Justice/PARIS Match Closings cost avoidance	\$1,955,172	\$3,000,000	\$3,000,000
Burial cost avoidance	\$497,763	\$500,000	\$500,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Fraud investigations completed (LT & PARIS Matches)	4,938	4,500	4,700
Intentional program violations disqualifications	6	75	250

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Overpayment cases calculated	2,500	3,000	3,400	3,400
Value of overpayments	\$4.8M	\$5.0M	\$5.0M	\$5.0M

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 Office of Counsel includes Child Welfare Legal Unit, Contract Control unit, FOIL unit and Legal Advocacy for the Disabled Unit.

The Child Welfare Legal Unit attorneys and paralegals represent the Department in bringing actions in Family Court to protect children. 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 more than \$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 2024

- 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 2022	Estimated 2023	Estimated 2024
Child Support collections	\$74,662,049	\$76,850,000	\$77,000,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
PEP: Paternity Establishment Percentage for out-of-wedlock children on child support caseloads with paternity adjudicated or acknowledged	95.15%	95.5%	96.00%
SEP: Percentage of child support cases with a support order established	92.63%	93.00%	93.50%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Former Temporary Assistance child support cases (cost diversion)	23,897	24,300	25,000	25,000
Child support cases never having received Temporary Assistance (cost avoidance)	16,084	16,100	16,400	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
- Maintain streamlined data system to track compliance with department and countywide annual mandates
- Continue the learning path for new supervisors and seasoned supervisors through support sessions, online classes, and new training offerings
- Create a more inclusive environment by developing training around DEI

Top Priorities for 2024

- Advocate for the mandated Child Welfare Workforce trainings remain online, rather than live classroom trainings in Albany, to train our workforce safely and efficiently
- Implement a monthly individual supervision system that provides consistent feedback, identifying areas of strength and goals for skill development
- Maintain new staff orientation with associated support sessions over the first three months of employment.
- Enhance participation in the EEP program
- Continue to provide support to the supervisory staff by providing coaching and follow up sessions regarding the online database supervisory system that tracks monthly supervision as well as monthly action items

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
New employee orientations provided	21	22	24
Local classes offered	248	300	350
Solution focused principles and trauma informed care training sessions	111	115	200
Racial equity training staff participation	88	125	150
Maintain active employee sponsorship in the Employee Education program	58	61	65

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Employees participating in orientation	97	144	100
Health and wellness offerings	108	99	60
Local classroom staff attended	12,312	13,664	15,500
Local classroom hours	12,198	14,330	15,500
Staff participation in supervisory support sessions to increase competence in solution focused principles and trauma informed care	53	390	100

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Staff participation in racial equity workshops	5%	10%	50%	75%
Staff completion of training in solution focused principles and trauma informed care	40%	75%	90%	95%

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 2024

- Continue focus on staffing, succession planning and staff development within Temporary Assistance (TA) to build strength, ensure the long-term health, growth, and stability in the division
 - Develop the use 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
- Develop relationships in the community to increase homeless shelter placement capacity.

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Shelter arrears	4,056	4,157	4,106
Utility arrears	762	1,829	1,900
Family Assistance cases (average per month)	3,755	3,511	3,633
Individual Safety Net Assistance (average per month)	5,218	5,083	5,151
Temporary housing cases (single placement)	1,764	1,882	1,823
Temporary housing cases (family placement)	659	667	663

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Compliance Rate of 30-day Family Assistance applications processed timely	96%	97%	95%
Compliance Rate of 30day Safety Net applications processed timely	92%	97%	95%

Cost per Service Unit Outputs

	Actual 2022	Budgeted 2023	Budgeted 2024
Shelter arrears average cost per instance	\$2,077	\$2,384	\$2,897
Family Assistance cost per case (monthly)	\$628	\$621	\$633
Safety Net cost per case (monthly)	\$490	\$542	\$525

Supplemental Nutrition Assistance Program (SNAP)

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 72,000 households and 130,000 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 2024

- 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 to address the continued increase in applications

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Average NTA SNAP applications received	47,175	49,000	49,000
Average NTA SNAP households in Erie County	74,017	74,700	72,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Expedited SNAP cases processed timely	82%	85%	90%
SNAP call center calls answered	90%	84%	90%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Compliance rate for processing Expedited NTA HH SNAP benefits	83%	96%	96%	96%
Compliance rate for processing recertification benefits for SNAP benefits	88%	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 under COVID unwind rules for 2024
- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases under COVID unwind rules for 2024
- Evaluate applications and determine eligibility for Medicaid for home care and waived services and provide ongoing case maintenance for active CASA cases under COVID unwind rules for 2024

Top Priorities for 2024

- Achieve and maintain acceptable performance measures in the recertification of eligible Non-MAGI Medicaid recipients under the modified rules for the COVID unwind
- 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 continue to increase
- Continue collaborative Community Nursing Home bi-yearly meetings once written guidance from the State has been issued for the COVID unwind procedures
- Train the staff hired to fill the vacancies throughout the Department

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Community Medicaid Caseload	66,157	71,318	70,000
Nursing Home Applications Received	1,303	1,900	1,600
CASA Caseload	1,089	3,500	4,000

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Eligibility certificates processed within 45 days	80%	85%	90%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 2024

- Increase program access and participation rates through promotion of electronic application filling and telephone applications for regular HEAP benefits
- 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
- Improve customer service experience 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 2022	Estimated 2023	Estimated 2024
Regular Benefits Authorized Households authorized for HEAP*	85,27	81,788	82,605
Emergency benefits authorized	20,263	22,000	24,000
Cooling applications	2,060	2,000	2,100
Furnace repair/replacement/ clean and tune authorized	732	586	600

* Program year October through September

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Increase clean and tune, furnace repair/ replacement program approvals	38%	-10%	5%
Increase households approved for regular benefits	1%	-4%	1%

Cost Per Service Unit Outputs

	Actual 2022	Budgeted 2023	Budgeted 2024
Average Cost per regular benefit	\$682	\$403	\$405
Cost per emergency benefit	\$302	\$302	\$302

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase regular benefits processed within 30 days	53%	5%	5%	5%
Emergency benefits processed within 30 days	80%	95%	95%	95%

Comprehensive Employment

The Comprehensive Employment Program is comprised of multiple units that work collaboratively to provide programs, services, and opportunities to better equip individuals to achieve and maintain family sustaining wages. A broad array of work preparation activities, educational opportunities, vocational training, job placement, retention services and work supports are provided to Temporary Assistance (TA) and Supplemental Nutrition Assistance Program applicants and recipients. A network of employers and community partners has been established to work with participants to provide job readiness and placement opportunities into unsubsidized and subsidized jobs to improve placement outcomes and promotion of self-sufficiency.

Program and Service Objectives

- Effectively administer Flexible Fund for Family Services (FFFS) and Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) allocations to fulfill required Federal/State work participation requirements and work verification and compliance standards
- Provide a broad array of work and educational programming, work preparation activities, and supports for youth, adults, and children
- Assist low-income families gain vital work readiness and job skills that support workforce entry, job retention, and opportunities for future wage advancement
- Provide case management services and linkage to resources to address factors that may contribute to program non-compliance, prevent individuals from engagement in work activities, and/or hinder job placement
- Authorize childcare payments for eligible children and families from the New York State Child Care Block Grant

Top Priorities for 2024

- 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 Summer Youth Employment Program to provide employment opportunities for youth and increase youth access to high-demand career pathways

- 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 Next Step Workforce Development Program
- To encourage families to use valuable evidence-based/informed services that have positive impacts for both parent and child well-being outcomes
- Continue to support public-private partnerships that bridge gaps between workforce development and child-care systems and examine strategies to ensure families have access to quality, affordable childcare

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Federal Work Participation Rate	11%	12%	20%
TANF clients entering employment	233	288	300
Safety Net Individual clients entering employment	121	168	200
Safety Net Family/2 Parent clients entering employment	200	196	200
PIVOT placements	169	180	225
Average number of families receiving subsidized childcare monthly (only Low Income CCBG funded cases)	1,475	1,557	1,750
Average number of children receiving subsidized childcare monthly (only Low Income CCBG funded cases)	2,524	2,583	3,000

Child Day Care

Childcare assistance is available to eligible families through a variety of programs. Temporary Assistance Day Care is available to recipients of cash benefits (Temporary Assistance to Needy Families or Safety Net Assistance) who are also employed or engaged in approved vocation or educational training programs. Subsidized Day Care is available to working families who earn less than or equal to a designated percentage (300%) of the State Income Standard. Parents contribute to the cost of care at a rate of 1%.

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 around-the-clock. 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.

Domestic Violence

The Domestic Violence Unit employs specially trained liaisons to assist victims to achieve safety and independence from their abusers. The Unit reviews claim of domestic violence made by applicants and recipients of social services programs. Liaisons evaluate the extent to which participation in required activities such as employment programs, pursuit of paternity declarations, child support, and spousal support could jeopardize the individual's safety. Where appropriate, liaisons will issue temporary exemptions from those requirements until such time that the recipient can safely engage in required activities.

Protective Services for Adults

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Average Child/Family Preventive cases per month	693	750	800
Children in care – foster care	554	525	500
Children in care - approved relative homes	224	250	275
Average length of stay – foster care	26 months	22 months	20 months
Average length of stay - approved relative home	19 months	18 months	17 months
Adoptions finalized	101	110	115
Average number of months from legally freed to finalized adoption	20.17	21.05	22
Certified DSS foster homes	154	158	160
Referrals for Adult Protective and Preventive services	2,903	2,950	2,975

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
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

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase children discharged to another relative from foster care	2%	2%	2%	2%
Decrease average time spent in foster care	22%	5%	5%	5%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	21	1	\$181,068	1	\$190,141	1	\$190,141	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$300,011	2	\$311,388	2	\$311,388	
3	SECOND DEPUTY COMMISSIONER (SOCIAL SVCS)	17	1	\$136,577	1	\$141,757	1	\$141,757	
4	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	16	0	\$0	1	\$101,562	0	\$0	
5	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$133,422	1	\$138,481	1	\$138,481	
6	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	\$89,220	0	\$0	1	\$92,603	
7	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$108,965	1	\$113,098	1	\$113,098	
8	PROJECTS COORDINATOR (SOCIAL SERVICES)	13	1	\$89,263	1	\$92,647	1	\$92,647	
9	FOSTER CARE OMBUDSMAN	12	1	\$89,459	1	\$92,851	1	\$92,851	
10	COMMUNITY COORDINATOR	11	1	\$83,373	1	\$87,380	1	\$87,380	
11	COMPLIANCE COORDINATOR	10	1	\$70,637	1	\$74,875	1	\$74,875	
12	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	\$73,077	1	\$75,848	1	\$75,848	
13	PRINCIPAL SECRETARIAL TYPIST	07	2	\$106,740	2	\$111,584	2	\$111,584	
14	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	\$111,679	2	\$116,424	2	\$116,424	
Total:				16	\$1,573,491	16	\$1,648,036	16	\$1,639,077

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$89,263	1	\$92,647	1	\$92,647	
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$91,258	1	\$95,712	1	\$95,712	
3	STAFF DEVELOPMENT MANAGER	10	1	\$71,390	1	\$74,875	1	\$74,875	
4	PRINCIPAL CLERK	06	1	\$58,090	1	\$60,294	1	\$60,294	
5	SENIOR CLERK-TYPIST	04	1	\$42,994	1	\$45,988	1	\$45,988	
6	CLERK (SOCIAL SERVICES) 55A	01	1	\$46,528	1	\$48,292	1	\$48,292	
Total:				6	\$399,523	6	\$417,808	6	\$417,808

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$102,205	1	\$107,233	1	\$107,233	
2	PRINCIPAL PAYROLL AND ROSTER CLERK	08	1	\$69,426	1	\$72,058	1	\$72,058	
3	ADMINISTRATIVE CLERK	07	1	\$59,671	1	\$62,534	1	\$62,534	
4	CIVIL SERVICE ASSISTANT	07	1	\$54,242	1	\$58,485	1	\$58,485	
5	SENIOR PAYROLL AND ROSTER CLERK	07	3	\$181,311	3	\$189,436	3	\$189,436	
6	PAYROLL & ROSTER CLERK	06	1	\$54,101	1	\$56,152	1	\$56,152	
7	PERSONNEL CLERK	06	1	\$46,209	1	\$48,864	1	\$48,864	
8	ACCOUNT CLERK	04	1	\$41,689	1	\$43,270	1	\$43,270	
Total:				10	\$608,854	10	\$638,032	10	\$638,032

Part-time Positions

1	CHIEF PERSONNEL CLERK (PT)	09	1	\$35,398	1	\$36,460	1	\$36,460	
Total:				1	\$35,398	1	\$36,460	1	\$36,460

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1201050 HEAP-Home Energy Asst. Program

Full-time Positions

1 ENERGY PROGRAM COORDINATOR	12	1	\$93,157	1	\$96,691	1	\$96,691
2 ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$71,702	1	\$74,421	1	\$74,421
3 ENERGY CRISIS ASSISTANCE WORKER #3	08	8	\$525,059	8	\$546,473	8	\$546,473
4 SOCIAL WELFARE EXAMINER	06	3	\$148,516	3	\$156,408	3	\$156,408
5 ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$48,687	1	\$51,285	1	\$51,285
6 ENERGY CRISIS ASSISTANCE WORKER #2	05	24	\$1,148,179	24	\$1,210,044	24	\$1,210,044
7 SENIOR CLERK-TYPIST	04	1	\$50,943	1	\$52,876	1	\$52,876
8 ENERGY CRISIS ASSISTANCE WORKER #1	02	6	\$234,381	6	\$250,108	6	\$250,108
Total:		45	\$2,320,624	45	\$2,438,306	45	\$2,438,306

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	31	\$662,205	31	\$692,751	31	\$692,751
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	\$77,792	4	\$80,124	4	\$80,124
3 COMMUNITY SERVICE AIDE (PT)	01	1	\$17,014	1	\$17,440	1	\$17,440
Total:		36	\$757,011	36	\$790,315	36	\$790,315

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	2	\$26,836	2	\$27,640	2	\$27,640
Total:		2	\$26,836	2	\$27,640	2	\$27,640

Cost Center 1201060 Fiscal Management

Full-time Positions

1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$109,986	1	\$114,157	1	\$114,157
2 CHIEF FISCAL ANALYST	12	1	\$82,272	1	\$87,261	1	\$87,261
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$77,477	1	\$79,801	1	\$79,801
4 CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$75,140	1	\$77,990	1	\$77,990
5 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$73,628	1	\$77,210	1	\$77,210
6 ADMINISTRATIVE ASSISTANT	09	1	\$70,329	1	\$74,421	1	\$74,421
7 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$49,353	1	\$50,834	1	\$50,834
Total:		7	\$538,185	7	\$561,674	7	\$561,674

Part-time Positions

1 EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	\$48,087	1	\$49,529	1	\$49,529
Total:		1	\$48,087	1	\$49,529	1	\$49,529

Cost Center 1202020 Administrative Support

Full-time Positions

1 SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$93,157	1	\$96,691	1	\$96,691
2 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$84,991	1	\$89,105	1	\$89,105
3 COORDINATOR QUALITY ASSURANCE	11	1	\$80,136	1	\$84,020	1	\$84,020
4 SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	\$67,629	1	\$73,316	1	\$73,316
5 SOCIAL SERVICES DATA SPECIALIST	09	1	\$60,719	1	\$65,865	1	\$65,865
6 SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)	05	1	\$43,605	1	\$45,259	1	\$45,259
7 RECEPTIONIST	03	1	\$42,172	1	\$45,058	1	\$45,058
Total:		7	\$472,409	7	\$499,314	7	\$499,314

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center		120	Job Group	Current Year 2023		----- Ensuing Year 2024 -----					
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	\$98,889	1	\$104,928	1	\$104,928		
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT		14	1	\$103,316	1	\$107,233	1	\$107,233		
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST		12	1	\$91,258	1	\$94,718	1	\$94,718		
4	PROGRAMMER ANALYST		12	0	\$0	2	\$170,786	2	\$170,786		New
5	PROGRAMMER ANALYST		12	3	\$237,846	3	\$250,606	3	\$250,606		
6	SENIOR SOCIAL SERVICES NETWORK ADMINISTR		12	1	\$85,858	1	\$89,114	1	\$89,114		
7	JUNIOR INFORMATION SYSTEMS SPECIALIST		10	1	\$60,147	1	\$65,548	1	\$65,548		
8	SOCIAL SERVICES DATA SPECIALIST		09	0	\$0	1	\$57,309	1	\$57,309		New
9	OPERATIONS COMMUNICATIONS COORDINATOR		08	1	\$55,663	1	\$60,331	1	\$60,331		
10	SOCIAL SERVICES TECHNICAL LIAISON		08	3	\$185,987	3	\$193,697	3	\$193,697		
11	SOCIAL SERVICES TECHNICAL LIAISON		08	0	\$0	1	\$53,938	1	\$53,938		New
12	ASST SOCIAL SERVICES TECHNICAL LIAISON		07	1	\$48,978	1	\$50,834	1	\$50,834		
Total:			13		\$967,942	17	\$1,299,042	17	\$1,299,042		

Cost Center 1202060 Financial Records & Services

Full-time	Positions									
1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$82,272	1	\$85,393	1	\$85,393		
2	SENIOR SUPERVISOR OF ACCOUNTS	10	1	\$58,644	1	\$60,868	1	\$60,868		
3	ADMINISTRATIVE ASSISTANT	09	1	\$66,726	1	\$68,728	1	\$68,728		
4	ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	\$73,077	1	\$75,848	1	\$75,848		
5	SUPERVISOR OF ACCOUNTS	09	5	\$333,834	5	\$347,922	5	\$347,922		
6	CHIEF ACCOUNT CLERK	07	5	\$283,469	5	\$295,619	5	\$295,619		
7	CASHIER	06	1	\$53,094	1	\$56,152	1	\$56,152		
8	MAILROOM SUPERVISOR	06	1	\$49,650	1	\$53,305	1	\$53,305		
9	PRINCIPAL CLERK	06	5	\$255,148	5	\$269,281	5	\$269,281		
10	SENIOR ACCOUNT CLERK	06	7	\$376,514	7	\$394,177	7	\$394,177		
11	SENIOR STORES CLERK	05	1	\$50,987	1	\$53,337	1	\$53,337		
12	ACCOUNT CLERK	04	7	\$313,902	7	\$330,920	7	\$330,920		
13	ACCOUNT CLERK-TYPIST	04	2	\$92,632	2	\$96,146	2	\$96,146		
14	DELIVERY SERVICE CHAUFFEUR	04	2	\$77,409	2	\$83,285	2	\$83,285		
15	SENIOR CLERK-TYPIST	04	9	\$398,899	9	\$423,625	9	\$423,625		
16	SENIOR CLERK	03	9	\$398,845	9	\$418,842	9	\$418,842		
17	CLERK	01	2	\$87,659	2	\$91,463	2	\$91,463		
18	CLERK (SOCIAL SERVICES) 55A	01	1	\$38,590	1	\$40,055	0	\$0		Delete
19	CLERK (SOCIAL SERVICES) 55A	01	5	\$230,634	5	\$239,680	5	\$239,680		
20	CLERK TYPIST	01	6	\$230,291	6	\$240,916	6	\$240,916		
Total:		72		\$3,552,276	72	\$3,725,562	71	\$3,685,507		

Cost Center 1203020 Administration - Cost Recoveries

Full-time	Positions									
1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$101,236	1	\$105,075	1	\$105,075		
2	SENIOR CLERK-TYPIST	04	1	\$44,308	1	\$47,374	1	\$47,374		
Total:		2		\$145,544	2	\$152,449	2	\$152,449		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center:		120		Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
Social Services					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203030	Investigations & Collections											
Full-time		Positions											
<hr/>													
1	HEAD SOCIAL WELFARE EXAMINER			10	1	\$78,144	1	\$81,935	1	\$81,935			
2	SENIOR SPECIAL INVESTIGATOR			10	7	\$536,649	7	\$558,605	7	\$558,605			
3	SPECIAL INVESTIGATOR			08	10	\$643,688	10	\$670,732	10	\$670,732			
4	ASSISTANT SPECIAL INVESTIGATOR			07	12	\$689,093	12	\$720,674	12	\$720,674			
5	ASSISTANT SPECIAL INVESTIGATOR (SPAN SP)			07	1	\$52,135	1	\$56,305	1	\$56,305			
6	SENIOR SOCIAL WELFARE EXAMINER			07	9	\$537,131	9	\$557,503	9	\$557,503			
7	PRINCIPAL CLERK			06	2	\$109,179	2	\$113,320	2	\$113,320			
8	SOCIAL WELFARE EXAMINER			06	7	\$356,655	7	\$375,693	7	\$375,693			
9	SENIOR CLERK-TYPIST			04	3	\$135,635	3	\$140,776	3	\$140,776			
10	SENIOR CLERK			03	1	\$40,312	1	\$44,414	1	\$44,414			
11	CLERK TYPIST			01	1	\$38,590	1	\$40,055	0	\$0	Delete		
12	CLERK TYPIST			01	2	\$78,863	2	\$81,872	2	\$81,872			
Total:					56	\$3,296,074	56	\$3,441,884	55	\$3,401,829			

Cost Center 1203050 Resource Services

Full-time		Positions						
<hr/>								
1	SENIOR SPECIAL INVESTIGATOR	10	1	\$79,726	1	\$82,750	1	\$82,750
2	SOCIAL WELFARE EXAMINER	06	2	\$108,197	2	\$112,302	2	\$112,302
3	SENIOR CLERK-TYPIST	04	1	\$47,638	1	\$49,445	1	\$49,445
Total:			4	\$235,561	4	\$244,497	4	\$244,497

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time		Positions						
		<hr/>						
1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$86,696	1	\$89,983	1	\$89,983
2	MEDICAL CASEWORKER	09	2	\$146,877	2	\$154,698	2	\$154,698
Total:			3	\$233,573	3	\$244,681	3	\$244,681

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time		Positions						

1	SUPERVISING PARALEGAL	09	1	\$73,077	1	\$75,848	1	\$75,848
2	SENIOR PARALEGAL	07	2	\$123,978	2	\$128,682	2	\$128,682
3	SENIOR CLERK-TYPIST	04	1	\$48,949	1	\$50,805	1	\$50,805
Total:			4	\$246,004	4	\$255,335	4	\$255,335

Cost Center 1204020 Administration - Client Services Div.

Full-time	Positions							
<hr/>								
1	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	18	0	\$0	1	\$160,841	0	\$0
2	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	17	1	\$142,603	0	\$0	1	\$148,011
3	LEGAL DATA SYSTEMS COORDINATOR	07	2	\$117,058	2	\$122,098	2	\$122,098
4	SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$57,387	1	\$60,161	1	\$60,161
5	SENIOR PARALEGAL	07	1	\$56,341	1	\$59,564	1	\$59,564
Total:			5	\$373,389	5	\$402,664	5	\$389,834

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1204030 Legal Services - IVD

Full-time Positions

1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$116,382	1	\$120,797	1	\$120,797	
2	COUNSEL (SOCIAL SERVICES)	14	4	\$402,402	4	\$422,283	4	\$422,283	
3	SENIOR PARALEGAL	07	2	\$120,492	2	\$125,659	2	\$125,659	
4	PARALEGAL	05	1	\$44,337	1	\$47,525	1	\$47,525	
5	SENIOR CLERK-TYPIST	04	2	\$86,318	2	\$90,644	2	\$90,644	
6	CLERK TYPIST	01	1	\$39,711	1	\$42,408	1	\$42,408	
Total:		11		\$809,642	11	\$849,316	11	\$849,316	

Cost Center 1204040 Child Support Establishment/Enforcement

Full-time Positions

1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$99,147	1	\$103,999	1	\$103,999	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$438,836	6	\$456,306	6	\$456,306	
3	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	0	\$0	1	\$73,316	1	\$73,316	New
4	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$847,439	13	\$883,502	13	\$883,502	
5	CHILD SUPPORT INVESTIGATOR	07	44	\$2,406,699	46	\$2,654,804	44	\$2,553,136	
6	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$164,896	3	\$173,435	3	\$173,435	
7	PRINCIPAL CLERK	06	2	\$112,642	2	\$116,489	2	\$116,489	
8	SENIOR CLERK-TYPIST	04	3	\$138,922	3	\$146,268	3	\$146,268	
9	SENIOR CLERK	03	1	\$40,312	1	\$44,414	1	\$44,414	
10	CLERK TYPIST	01	1	\$38,590	1	\$40,055	0	\$0	Delete
11	CLERK TYPIST	01	1	\$39,711	1	\$40,055	1	\$40,055	
Total:		75		\$4,327,194	78	\$4,732,643	75	\$4,590,920	

Cost Center 1204050 Support Collection Unit

Full-time Positions

1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$84,991	1	\$88,214	1	\$88,214	
2	SUPERVISOR OF ACCOUNTS	09	1	\$67,590	1	\$70,874	1	\$70,874	
3	CHIEF ACCOUNT CLERK	07	2	\$118,206	2	\$123,869	2	\$123,869	
4	PRINCIPAL CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108	
5	SENIOR ACCOUNT CLERK	06	1	\$53,597	1	\$56,152	1	\$56,152	
6	ACCOUNT CLERK	04	4	\$176,632	4	\$186,756	4	\$186,756	
7	ACCOUNT CLERK-TYPIST	04	3	\$141,916	3	\$147,643	3	\$147,643	
8	SENIOR CLERK-TYPIST	04	1	\$42,010	1	\$43,270	1	\$43,270	
Total:		14		\$738,036	14	\$771,886	14	\$771,886	

Cost Center 1204060 Children's Services

Full-time Positions

1	DIRECTOR OF CHILD WELFARE LEGAL UNIT	15	2	\$217,930	2	\$226,196	2	\$226,196	
2	SENIOR COUNSEL (SOCIAL SERVICES)	15	1	\$123,926	1	\$128,625	1	\$128,625	
3	COUNSEL (SOCIAL SERVICES)	14	16	\$1,374,578	16	\$1,484,037	16	\$1,484,037	
4	SUPERVISING PARALEGAL	09	1	\$73,077	1	\$75,848	1	\$75,848	
5	SENIOR PARALEGAL	07	7	\$377,547	7	\$401,716	7	\$401,716	
6	PARALEGAL	05	3	\$132,993	3	\$139,543	3	\$139,543	
7	SENIOR CLERK-TYPIST	04	1	\$48,279	1	\$50,805	1	\$50,805	
8	RECEPTIONIST	03	1	\$40,932	1	\$43,775	1	\$43,775	
9	SENIOR CLERK	03	1	\$40,932	1	\$43,775	1	\$43,775	
10	CLERK TYPIST	01	1	\$38,889	1	\$40,055	1	\$40,055	
Total:		34		\$2,469,083	34	\$2,634,375	34	\$2,634,375	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1204070 Contract Control

Full-time Positions

1 CHIEF PARALEGAL-CONTRACTS	12	1	\$71,502	1	\$77,952	1	\$77,952	
2 SENIOR CLERK-TYPIST	04	1	\$45,644	1	\$48,753	1	\$48,753	
Total:		2	\$117,146	2	\$126,705	2	\$126,705	

Cost Center 1204080 Compliance

Full-time Positions

1 SUPERVISING PARALEGAL	09	1	\$66,217	1	\$68,728	1	\$68,728	
2 SENIOR CLERK-TYPIST	04	1	\$48,279	1	\$50,459	1	\$50,459	
Total:		2	\$114,496	2	\$119,187	2	\$119,187	

Cost Center 1205030 EC Works Center

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$92,208	1	\$96,691	1	\$96,691	
2 DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	\$78,144	1	\$81,107	1	\$81,107	
3 HEAD SOCIAL WELFARE EXAMINER	10	2	\$149,525	2	\$157,535	2	\$157,535	
4 SENIOR CASEWORKER	10	2	\$156,288	2	\$163,857	2	\$163,857	
5 PRINCIPAL SECRETARIAL TYPIST	07	1	\$61,955	1	\$64,305	1	\$64,305	
6 SENIOR SOCIAL WELFARE EXAMINER	07	9	\$542,463	9	\$568,180	9	\$568,180	
7 PRINCIPAL CLERK	06	3	\$155,388	3	\$161,281	3	\$161,281	
8 SOCIAL WELFARE EXAMINER	06	3	\$154,983	3	\$163,167	3	\$163,167	
9 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$104,753	2	\$111,517	2	\$111,517	
10 SOCIAL SERVICES TEAM WORKER	05	2	\$96,969	2	\$101,080	2	\$101,080	
11 SENIOR CLERK-TYPIST	04	14	\$626,482	14	\$657,123	14	\$657,123	
12 SENIOR CLERK	03	3	\$134,612	3	\$141,003	3	\$141,003	
13 CLERK	01	8	\$317,667	8	\$335,117	8	\$335,117	
14 CLERK TYPIST	01	4	\$157,641	4	\$168,727	4	\$168,727	
Total:		55	\$2,829,078	55	\$2,970,690	55	\$2,970,690	

Cost Center 1205040 EFP-Employment& Financial Planning Teams

Full-time Positions

1 DIRECTOR OF TEMPORARY ASST & EMERG SVCS	13	1	\$101,236	1	\$105,075	1	\$105,075	
2 ADMINISTRATIVE DIRECTOR I	12	1	\$91,258	1	\$95,712	1	\$95,712	
3 HEAD SOCIAL WELFARE EXAMINER	10	3	\$231,506	3	\$241,847	3	\$241,847	
4 SENIOR SOCIAL WELFARE EXAMINER	07	15	\$877,183	15	\$916,001	15	\$916,001	
5 SOCIAL WELFARE EXAMINER	06	7	\$347,541	7	\$373,208	7	\$373,208	
Total:		27	\$1,648,724	27	\$1,731,843	27	\$1,731,843	

Cost Center 1205050 Temp Assist Specialized Teams

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$75,140	1	\$77,990	1	\$77,990	
2 SENIOR SOCIAL WELFARE EXAMINER	07	5	\$288,408	5	\$304,307	5	\$304,307	
3 SOCIAL WELFARE EXAMINER	06	3	\$150,682	3	\$159,945	3	\$159,945	
Total:		9	\$514,230	9	\$542,242	9	\$542,242	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job	Current Year 2023	-----	Ensuing Year 2024	-----	
Social Services	Group	No:	Salary	No:	Dept-Req	No:
					Exec-Rec	No:
						Leg-Adopted
						Remarks

Cost Center 1205060 Temporary Assistance Service Teams

Full-time	Positions									
1	ADMINISTRATIVE DIRECTOR HOME & DV SVCS	12	1	\$89,459	1	\$93,792	1	\$93,792		
2	ASSISTANT COORDINATOR OF HOMELESS SVCS	11	0	\$0	1	\$88,214	1	\$88,214		Reallocate
3	ASSISTANT COORDINATOR OF HOMELESS SVCS	10	1	\$78,144	0	\$0	0	\$0		
4	HEAD SOCIAL WELFARE EXAMINER	10	6	\$453,832	6	\$472,654	6	\$472,654		
5	SENIOR CASEWORKER	10	2	\$148,781	2	\$155,982	2	\$155,982		
6	CASEWORKER	09	3	\$213,816	3	\$221,925	3	\$221,925		
7	CASEWORKER (SPANISH SPEAKING)	09	1	\$69,649	1	\$72,995	1	\$72,995		
8	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$998,600	17	\$1,044,252	17	\$1,044,252		
9	SOCIAL WELFARE EXAMINER	06	16	\$789,859	16	\$843,095	16	\$843,095		
10	SOCIAL WELFARE EXAMINER (ARABIC SPEAKING)	06	2	\$90,159	2	\$97,716	2	\$97,716		
11	SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	\$47,075	1	\$50,650	1	\$50,650		
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$152,397	3	\$160,124	3	\$160,124		
Total:			53	\$3,131,771	53	\$3,301,399	53	\$3,301,399		

Cost Center 1206030 Employment Assessment

Full-time	Positions									
1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$101,236	1	\$105,075	1	\$105,075		
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$172,540	2	\$179,966	2	\$179,966		
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$84,991	1	\$88,214	1	\$88,214		
4	ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$79,726	1	\$82,750	1	\$82,750		
5	SENIOR EMPLOYMENT COUNSELOR	10	10	\$749,235	10	\$781,567	10	\$781,567		
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$79,726	1	\$82,750	1	\$82,750		
7	CASEWORKER	09	2	\$135,866	2	\$141,723	2	\$141,723		
8	EMPLOYMENT COUNSELOR	09	57	\$3,833,417	57	\$4,004,748	57	\$4,004,748		
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$613,080	9	\$640,674	9	\$640,674		
10	WORKFORCE TRAINER	09	1	\$73,077	1	\$75,848	1	\$75,848		
11	JUNIOR EMPLOYMENT COUNSELOR	07	3	\$171,115	3	\$178,692	3	\$178,692		
12	COMMUNITY RESOURCE TECHNICIAN	06	2	\$101,032	2	\$104,863	2	\$104,863		
13	PRINCIPAL CLERK	06	1	\$46,209	1	\$47,961	1	\$47,961		
14	SENIOR ACCOUNT CLERK	06	1	\$57,092	1	\$60,294	1	\$60,294		
15	ACCOUNT CLERK-TYPIST	04	2	\$94,278	2	\$98,198	2	\$98,198		
16	SENIOR CLERK-TYPIST	04	8	\$354,611	8	\$370,782	8	\$370,782		
17	WORK FOR RELIEF SUPERVISOR	04	6	\$261,578	6	\$273,114	6	\$273,114		
18	CLERK	01	1	\$39,711	1	\$42,408	1	\$42,408		
19	CLERK TYPIST	01	1	\$38,590	1	\$40,641	1	\$40,641		
Total:			110	\$7,087,110	110	\$7,400,268	110	\$7,400,268		

Cost Center 1206050 TTW-Transition to Work Teams

Full-time	Positions									
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$93,157	1	\$96,691	1	\$96,691		
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$460,593	6	\$483,767	6	\$483,767		
3	SENIOR SOCIAL WELFARE EXAMINER	07	20	\$1,168,320	20	\$1,218,581	20	\$1,218,581		
4	SOCIAL WELFARE EXAMINER	06	8	\$416,415	8	\$438,615	8	\$438,615		
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$156,992	3	\$164,727	3	\$164,727		
Total:			38	\$2,295,477	38	\$2,402,381	38	\$2,402,381		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	12	1	\$93,157	1	\$96,691	1	\$96,691
2 HEAD SOCIAL WELFARE EXAMINER	10	3	\$227,739	3	\$237,160	3	\$237,160
3 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$606,285	10	\$632,658	10	\$632,658
4 SOCIAL WELFARE EXAMINER	06	8	\$422,488	8	\$443,626	8	\$443,626
5 SOCIAL SERVICES TEAM WORKER	05	1	\$49,410	1	\$51,285	1	\$51,285
6 ACCOUNT CLERK	04	1	\$50,261	1	\$52,167	1	\$52,167
7 SENIOR CLERK-TYPIST	04	1	\$43,651	1	\$46,686	1	\$46,686
8 SENIOR CLERK	03	1	\$40,312	1	\$41,840	1	\$41,840
Total:		26	\$1,533,303	26	\$1,602,113	26	\$1,602,113

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1 DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$99,147	1	\$105,075	1	\$105,075
2 ADMINISTRATIVE DIRECTOR I	12	1	\$91,258	1	\$94,718	1	\$94,718
3 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$91,258	1	\$94,718	1	\$94,718
4 HEAD SOCIAL WELFARE EXAMINER	10	13	\$986,667	13	\$1,029,665	13	\$1,029,665
5 SENIOR SOCIAL WELFARE EXAMINER	07	61	\$3,575,946	61	\$3,734,377	61	\$3,734,377
6 PRINCIPAL CLERK	06	3	\$164,278	3	\$171,597	3	\$171,597
7 SOCIAL WELFARE EXAMINER	06	49	\$2,376,328	49	\$2,536,386	49	\$2,536,386
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$111,773	2	\$115,594	2	\$115,594
9 SENIOR CLERK-TYPIST	04	11	\$513,646	11	\$539,661	11	\$539,661
10 SENIOR CLERK	03	2	\$83,691	2	\$90,453	2	\$90,453
11 CLERK	01	1	\$36,779	1	\$41,218	1	\$41,218
12 CLERK TYPIST	01	2	\$77,064	2	\$84,222	2	\$84,222
Total:		147	\$8,207,835	147	\$8,637,684	147	\$8,637,684

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

1 DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	\$99,147	1	\$102,907	1	\$102,907
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$93,157	1	\$96,691	1	\$96,691
3 HEAD SOCIAL WELFARE EXAMINER	10	7	\$534,299	7	\$557,729	7	\$557,729
4 SENIOR MEDICAID REFORM SPECIALIST	08	2	\$137,523	2	\$142,737	2	\$142,737
5 SENIOR SOCIAL WELFARE EXAMINER	07	21	\$1,186,894	21	\$1,239,636	21	\$1,239,636
6 PRINCIPAL CLERK	06	3	\$171,372	3	\$177,870	3	\$177,870
7 SOCIAL WELFARE EXAMINER	06	14	\$676,082	14	\$723,624	14	\$723,624
8 SOCIAL WELFARE EXAMINER SS 55A	06	1	\$58,090	1	\$60,294	1	\$60,294
9 SOCIAL SERVICES TEAM WORKER	05	1	\$43,605	1	\$45,259	1	\$45,259
10 SENIOR CLERK-TYPIST	04	3	\$138,916	3	\$145,546	3	\$145,546
11 SENIOR CLERK	03	1	\$44,653	1	\$47,003	1	\$47,003
12 CLERK	01	1	\$39,711	1	\$42,408	1	\$42,408
13 CLERK TYPIST	01	1	\$38,590	1	\$40,055	0	\$0
14 CLERK TYPIST	01	1	\$44,256	1	\$45,934	1	\$45,934
Total:		58	\$3,306,295	58	\$3,467,693	57	\$3,427,638

Delete

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023	----- Ensuing Year 2024 -----						
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	8	\$607,861	8	\$637,301	8	\$637,301
2 SENIOR SOCIAL WELFARE EXAMINER	07	18	\$1,028,883	18	\$1,071,876	18	\$1,071,876
3 SOCIAL WELFARE EXAMINER	06	11	\$528,847	11	\$571,006	11	\$571,006
4 SENIOR CLERK-TYPIST	04	1	\$50,943	1	\$52,876	1	\$52,876
5 SENIOR CLERK	03	1	\$46,224	1	\$48,307	1	\$48,307
Total:		39	\$2,262,758	39	\$2,381,366	39	\$2,381,366

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11	1	\$86,696	1	\$89,983	1	\$89,983
2 SENIOR CASEWORKER	10	5	\$371,363	5	\$385,448	5	\$385,448
3 SOCIAL SERVICES TEAM WORKER	05	1	\$49,410	1	\$51,285	1	\$51,285
Total:		7	\$507,469	7	\$526,716	7	\$526,716

Cost Center 1208020 Administration - Services

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	\$236,906	2	\$251,590	2	\$251,590
2 ADMINISTRATIVE DIR PERM AND CLINICAL SRV	13	1	\$89,263	1	\$93,681	1	\$93,681
3 ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$89,459	1	\$94,718	1	\$94,718
4 COORDINATOR QUALITY ASSURANCE	11	1	\$63,929	1	\$66,353	1	\$66,353
5 SOCIAL SERVICES CLINICAL SPECIALIST	11	6	\$477,607	6	\$497,401	6	\$497,401
6 CHIEF CASE ASSISTANT (SOCIAL SERVICES)	10	1	\$58,644	1	\$60,868	1	\$60,868
7 CHIEF SECRETARIAL TYPIST	09	1	\$73,077	1	\$75,848	1	\$75,848
8 CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$46,209	1	\$47,961	1	\$47,961
9 CASE ASSISTANT (SOCIAL SERVICES) -SP SPK	06	1	\$46,209	1	\$47,961	1	\$47,961
10 PRINCIPAL CLERK	06	1	\$58,614	1	\$61,381	1	\$61,381
11 MAINTENANCE WORKER	05	1	\$43,089	1	\$45,714	1	\$45,714
12 LABORER	03	1	\$35,622	1	\$38,891	1	\$38,891
Total:		18	\$1,318,628	18	\$1,382,367	18	\$1,382,367

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023		Ensuing Year 2024				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Cost Center 1208030 Child Protective Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	3	\$299,530	3	\$310,889	3	\$310,889	
2	CHILD PROTECTIVE COORDINATOR	12	6	\$537,764	6	\$560,031	6	\$560,031	
3	CHILD PROTECTIVE TEAM LEADER	11	21	\$1,725,001	21	\$1,802,203	21	\$1,802,203	
4	CHILD PROTECTIVE TEAM LEADER-SPANISH SPE	11	1	\$76,885	1	\$79,801	1	\$79,801	
5	SENIOR CASEWORKER	10	51	\$3,570,445	51	\$3,720,550	51	\$3,720,550	
6	CASEWORKER	09	64	\$3,873,164	64	\$4,151,880	64	\$4,151,880	
7	CASEWORKER (ARABIC SPEAKING)	09	1	\$55,216	1	\$57,309	1	\$57,309	
8	CASEWORKER (BENGALI SPEAKING)	09	1	\$55,216	1	\$57,309	1	\$57,309	
9	CASEWORKER (KAREN SPEAKING)	09	1	\$55,216	1	\$57,309	1	\$57,309	
10	CASEWORKER (SPANISH SPEAKING)	09	5	\$281,590	5	\$297,989	5	\$297,989	
11	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$123,978	2	\$129,872	2	\$129,872	
12	CASE ASSISTANT (SOCIAL SERVICES)	06	6	\$320,813	6	\$335,282	6	\$335,282	
13	SOCIAL SERVICES TEAM WORKER	05	15	\$738,228	15	\$775,191	15	\$775,191	
14	SENIOR CLERK-TYPIST	04	3	\$134,932	3	\$143,161	3	\$143,161	
15	RECEPTIONIST	03	1	\$47,154	1	\$48,942	1	\$48,942	
16	CLERK	01	1	\$38,590	1	\$40,055	1	\$40,055	
17	CLERK TYPIST	01	1	\$38,590	1	\$40,055	1	\$40,055	
Total:			183	\$11,972,312	183	\$12,607,828	183	\$12,607,828	

Part-time Positions

1	PROTECTIVE SERVICES INVESTIGATOR (PT)	12	2	\$74,746	2	\$76,988	2	\$76,988	
2	CASEWORKER (PT)	09	2	\$52,454	2	\$54,028	2	\$54,028	
Total:			4	\$127,200	4	\$131,016	4	\$131,016	

Regular Part-time Positions

1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)	14	1	\$69,223	1	\$72,889	1	\$72,889	
Total:			1	\$69,223	1	\$72,889	1	\$72,889	

Cost Center 1208035 CPS After Hours Program

Full-time Positions

1	DIRECTOR CHILD PROTECTIVE SERVICES	13	1	\$99,147	1	\$102,907	1	\$102,907	
2	CHILD PROTECTIVE TEAM LEADER	11	2	\$161,876	2	\$169,706	2	\$169,706	
3	SENIOR CASEWORKER	10	4	\$299,897	4	\$313,607	4	\$313,607	
4	CASEWORKER	09	6	\$376,673	6	\$393,101	6	\$393,101	
5	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$54,101	1	\$56,676	1	\$56,676	
Total:			14	\$991,694	14	\$1,035,997	14	\$1,035,997	

Part-time Positions

1	CHILD PROTECTIVE TEAM LEADER (PT)	11	1	\$37,295	1	\$38,814	1	\$38,814	
Total:			1	\$37,295	1	\$38,814	1	\$38,814	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	3	\$261,190	3	\$274,829	3	\$274,829
2	SOCIAL CASE SUPERVISOR UNIT	11	14	\$1,151,081	14	\$1,200,648	14	\$1,200,648
3	SENIOR CASEWORKER	10	37	\$2,591,358	37	\$2,702,724	37	\$2,702,724
4	CASEWORKER	09	55	\$3,375,755	55	\$3,602,143	55	\$3,602,143
5	CASEWORKER (SPANISH SPEAKING)	09	5	\$300,174	5	\$315,762	5	\$315,762
6	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$70,329	1	\$72,995	1	\$72,995
7	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$59,340	1	\$64,127	1	\$64,127
8	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$118,206	2	\$123,869	2	\$123,869
9	CASE ASSISTANT (SOCIAL SERVICES)	06	5	\$247,726	5	\$260,357	5	\$260,357
10	SOCIAL SERVICES TEAM WORKER	05	13	\$624,771	13	\$654,910	13	\$654,910
Total:			136	\$8,799,930	136	\$9,272,364	136	\$9,272,364

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$97,173	1	\$102,907	1	\$102,907
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$81,750	1	\$84,850	1	\$84,850
3	SENIOR CASEWORKER	10	4	\$296,058	4	\$308,846	4	\$308,846
4	CASEWORKER	09	4	\$268,980	4	\$280,617	4	\$280,617
5	SOCIAL SERVICES TEAM WORKER	05	1	\$43,605	1	\$45,259	1	\$45,259
6	HOMEMAKER	03	1	\$44,656	1	\$46,785	1	\$46,785
Total:			12	\$832,222	12	\$869,264	12	\$869,264

Cost Center 1208060 Adoption

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	1	\$89,459	1	\$93,792	1	\$93,792
2	CHILD PROTECTIVE TEAM LEADER	11	1	\$80,136	1	\$83,176	1	\$83,176
3	SOCIAL CASE SUPERVISOR UNIT	11	3	\$253,437	3	\$263,047	3	\$263,047
4	SENIOR CASEWORKER	10	8	\$595,864	8	\$623,275	8	\$623,275
5	CASEWORKER	09	11	\$704,032	11	\$746,742	11	\$746,742
6	CASEWORKER (SPANISH SPEAKING)	09	1	\$55,216	1	\$57,309	1	\$57,309
7	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$61,784	1	\$64,127	1	\$64,127
8	CASE ASSISTANT (SOCIAL SERVICES)	06	2	\$92,418	2	\$95,922	2	\$95,922
9	SOCIAL SERVICES TEAM WORKER	05	2	\$100,471	2	\$105,444	2	\$105,444
10	SENIOR CLERK-TYPIST	04	1	\$46,973	1	\$48,753	1	\$48,753
11	HOMEMAKER	03	2	\$73,274	2	\$75,682	2	\$75,682
12	CLERK TYPIST	01	1	\$38,590	1	\$40,055	1	\$40,055
Total:			34	\$2,191,654	34	\$2,297,324	34	\$2,297,324

2024 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1208070 Adult & Family Services

Full-time	Positions									
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$101,236	1	\$105,075	1	\$105,075		
2	SOCIAL CASE SUPERVISOR	12	1	\$89,459	1	\$92,851	1	\$92,851		
3	SOCIAL CASE SUPERVISOR UNIT	11	6	\$503,464	6	\$525,216	6	\$525,216		
4	SOCIAL CASE SUPERVISOR UNIT (SPANISH SP)	11	1	\$76,885	1	\$79,801	1	\$79,801		
5	SENIOR CASEWORKER	10	13	\$950,544	13	\$991,275	13	\$991,275		
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	\$211,911	3	\$220,734	3	\$220,734		
7	CASEWORKER	09	21	\$1,319,788	21	\$1,397,629	21	\$1,397,629		
8	CASEWORKER (SPANISH SPEAKING)	09	2	\$121,433	2	\$126,037	2	\$126,037		
9	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$59,340	1	\$64,127	1	\$64,127		
10	ADMINISTRATIVE CLERK	07	1	\$63,105	1	\$65,498	1	\$65,498		
11	CASE ASSISTANT (SOCIAL SERVICES)	06	2	\$93,283	5	\$242,494	2	\$98,611		
12	CASE ASSISTANT (SOCIAL SERVICES)	06	0	\$0	2	\$95,922	2	\$95,922		New
13	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	1	\$47,075	1	\$50,650	1	\$50,650		
14	SOCIAL SERVICES TEAM WORKER	05	3	\$138,091	3	\$147,070	3	\$147,070		
15	SENIOR CLERK-TYPIST	04	1	\$41,689	1	\$43,270	0	\$0		Delete
16	CLERK TYPIST	01	1	\$38,590	1	\$40,055	0	\$0		Delete
Total:			58	\$3,855,893	63	\$4,287,704	58	\$4,060,496		

Cost Center 1208090 Services Div Support Services

Full-time	Positions									
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$78,144	1	\$82,750	1	\$82,750		
2	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$355,345	6	\$370,012	6	\$370,012		
3	SOCIAL WELFARE EXAMINER	06	2	\$106,188	2	\$110,216	2	\$110,216		
Total:			9	\$539,677	9	\$562,978	9	\$562,978		

Fund Center Summary Totals

Full-time:	1421	\$87,365,106	1433	\$92,483,617	1422	\$91,972,732
Part-time:	43	\$1,004,991	43	\$1,046,134	43	\$1,046,134
Regular Part-time:	1	\$69,223	1	\$72,889	1	\$72,889
Seasonal:	2	\$26,836	2	\$27,640	2	\$27,640
Fund Center Totals:	1467	\$88,466,156	1479	\$93,630,280	1468	\$93,119,395

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	71,886,092	88,344,642	88,344,642	92,483,617	91,972,732	-
500010	Part Time - Wages	576,805	999,268	999,268	1,046,134	1,046,134	-
500020	Regular PT - Wages	89,530	69,994	69,994	72,889	72,889	-
500030	Seasonal - Wages	163,907	26,836	26,836	27,640	27,640	-
500300	Shift Differential	53,144	77,950	77,950	77,950	77,950	-
500330	Holiday Worked	140,341	90,000	90,000	224,000	224,000	-
500350	Other Employee Payments	645,608	510,000	510,000	462,950	462,950	-
501000	Overtime	2,538,693	2,108,552	2,108,552	2,600,000	2,600,000	-
502000	Fringe Benefits	38,955,983	46,113,623	46,113,623	46,398,138	46,142,693	-
505000	Office Supplies	281,106	300,000	300,000	325,000	325,000	-
505200	Clothing Supplies	-	6,800	6,800	-	-	-
505400	Food & Kitchen Supplies	405	800	800	7,200	7,200	-
505800	Medical & Health Supplies	-	850	850	1,250	1,250	-
506200	Maintenance & Repair	8,190	9,000	9,000	9,000	9,000	-
510000	Local Mileage Reimbursement	706,928	1,100,000	1,100,000	1,000,000	1,000,000	-
510100	Out Of Area Travel	29,035	93,000	93,000	93,000	93,000	-
510200	Training And Education	37,938	60,750	60,750	60,750	60,750	-
516010	Contract Pymts Nonprofit Purch Svcs	47,500	90,000	107,500	90,000	90,000	-
516020	Professional Svcs Contracts & Fees	5,868,006	2,116,010	2,116,010	2,566,010	2,566,010	-
516021	Independent Procedural Review Servi	100,000	50,000	50,000	50,000	50,000	-
516030	Maintenance Contracts	264,706	495,000	495,000	495,000	495,000	-
516040	DSS Training & Education Program	1,279,944	1,289,753	1,289,753	-	-	-
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,493	397,493	397,493	1,703,518	1,703,518	-
516330	Live Well Erie Innovation Fund	167,259	-	-	-	-	-
516335	Workforce Development Action Fund	4,200,000	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	25,840,586	25,805,304	25,805,304	26,785,837	26,785,837	-
516410	Title XX Domestic Violence Services	2,093,338	1,485,724	1,485,724	1,785,724	1,785,724	-
516415	Independent Living Svcs Contracts	471,737	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	255,000	255,000	255,000	255,000	255,000	-
516430	Employment Services Contracts	2,942,000	3,142,000	3,142,000	3,142,000	3,142,000	-
516440	Medicaid Services Contracts	208,954	208,954	208,954	208,954	208,954	-
516450	Interpreter Services Contracts	270,700	270,700	270,700	270,700	270,700	-
516460	Summer Youth Employment Program	2,286,578	1,737,068	1,737,068	2,042,029	2,042,029	-
516465	Code Blue Winter Shelter	638,801	427,812	427,812	483,696	483,696	-
517171	Flexible Fund Family Svcs (FFFS) Fu	944,530	1,696,780	1,696,780	1,696,780	1,696,780	-
517775	Raise the Age Comm Agencies Prg Srv	1,457,500	1,582,500	1,582,500	1,582,500	1,582,500	-
525000	MMIS - Medicaid Local Share	176,282,735	190,454,017	190,454,017	214,648,032	214,648,032	-
525020	UPL Expense	1,613,861	4,200,000	4,200,000	7,956,750	7,956,750	-
525030	MA - Gross Local Payments	14,457	39,247	39,247	38,572	38,572	-
525040	Family Assistance (FA)	30,365,509	38,780,099	38,780,099	36,612,708	36,612,708	-
525050	CWS - Foster Care	61,534,289	99,177,933	99,177,933	99,177,933	99,177,933	-
525060	Safety Net Assistance (SNA)	30,860,754	39,665,565	39,665,565	39,741,862	39,741,862	-
525070	Emerg Assist To Adults (EAA)	1,058,280	1,034,035	1,034,035	1,294,204	1,294,204	-
525080	Education of Handicapped Children	317,435	592,608	592,608	413,392	413,392	-
525091	Child Care - Title XX	1,420,852	1,580,796	1,580,796	2,668,585	2,668,585	-
525092	Child Care - CCBG	30,167,240	21,720,590	21,720,590	45,998,511	45,998,511	-
525100	Housekeeping - DSS	-	36,486	36,486	5,000	5,000	-
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	9,575,203	7,979,770	7,979,770	8,562,545	8,562,545	-
525140	HEAP Program Costs	29,411	570,000	570,000	1,021,244	1,021,244	-
525150	DSH Expense	9,637,960	51,964,074	51,964,074	56,831,456	56,831,456	-
525160	Indigent Care Adjustment-DSH	5,580,344	6,691,290	6,458,791	6,902,172	6,902,172	-
530000	Other Expenses	1,127,297	2,367,637	2,350,137	2,350,137	2,350,137	-
530010	Chargebacks	1,036,221	1,636,212	1,636,212	1,482,248	1,482,248	-
530020	Independent Living	-	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	1,687,836	2,494,162	2,494,162	2,283,286	2,283,286	-
545000	Rental Charges	3,568,804	3,710,617	3,710,617	3,900,000	3,900,000	-
561410	Lab & Technical Equipment	320,044	160,000	160,000	190,000	190,000	-
561420	Office Eqmt, Furniture & Fixtures	81,380	80,000	80,000	90,000	90,000	-
575040	Interfund Expense-Utility Fund	81,381	97,519	97,519	86,309	86,309	-
910200	ID Budget and Management Services	179,709	209,050	214,947	224,770	224,770	-
910600	ID Purchasing Services	155,675	172,355	172,355	182,787	182,787	-
910700	ID Fleet Services	41,227	84,893	84,893	69,045	69,045	-
911200	ID Comptroller's Office Services	18,380	50,900	50,900	20,789	20,789	-
911400	ID District Attorney Services	644,221	789,584	789,584	823,763	823,763	-
911500	ID Sheriff Division Services	3,088,987	3,598,791	3,598,791	4,106,027	4,106,027	-
912000	ID Dept of Social Services Svcs	(2,075,531)	(2,277,196)	(2,277,196)	(2,274,977)	(2,274,977)	-
912215	ID DPW Mail Svcs	508,417	544,166	544,166	615,854	615,854	-
912220	ID Buildings and Grounds Services	35,653	37,910	37,910	39,477	39,477	-

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
912400	ID Mental Health Services	1,581,846	1,316,449	1,316,449	1,316,449	1,316,449	-
912520	ID Youth Detention Services	828,395	1,030,664	1,030,664	1,011,567	1,011,567	-
912530	ID Youth Bureau Services	572,958	500,000	500,000	500,000	500,000	-
912600	ID Probation Services	847,548	954,980	954,980	1,001,301	1,001,301	-
913000	ID Veterans Services	263,134	293,242	293,242	300,355	300,355	-
916000	ID County Attorney Services	447,397	486,085	486,085	512,633	512,633	-
916300	ID Senior Services Svcs	122,241	171,211	171,211	175,794	175,794	-
980000	ID DISS Services	4,638,954	5,716,838	5,716,838	6,243,899	6,243,899	-
Total Appropriations		544,508,141	670,558,089	670,331,487	736,055,092	735,288,762	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	440,910	471,085	471,085	494,633	494,633	-
407500	State Aid - MA In House	(2,371,258)	(1,965,117)	(1,965,117)	(1,643,550)	(1,643,550)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	33,431	-	-	-	-	-
407540	State Aid - Social Service Admin	31,819,593	30,554,134	30,554,134	36,889,625	36,608,638	-
407625	State Aid - Raise the Age (RTA)	515,198	1,582,500	1,582,500	1,582,500	1,582,500	-
407630	State Aid - Safety Net Assistance	8,044,060	10,411,479	10,411,479	10,318,315	10,318,315	-
407640	State Aid - Emerg Assist To Adults	446,364	429,184	429,184	502,801	502,801	-
407650	State Aid - Foster Care/Adopt Subs	16,077,738	28,331,826	28,331,826	39,937,079	39,937,079	-
407670	State Aid - EAF Prevent POS	1,502,389	6,725,218	6,725,218	5,591,938	5,591,938	-
407680	State Aid - Services For Recipients	7,093,126	5,997,122	5,997,122	7,674,682	7,674,682	-
407710	State Aid - Legal Svcs For Disabled	214,145	162,242	162,242	105,504	105,504	-
407780	State Aid - Daycare Block Grant	680,715	3,899,715	3,899,715	3,769,160	3,769,160	-
407785	State Aid - WDI Enrollment	2,243,423	-	-	-	-	-
407795	State Aid - Code Blue	526,800	427,812	427,812	483,696	483,696	-
409000	State Aid Revenues	143,325	-	-	-	-	-
409010	State Aid - Other	3,943,622	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	1,262,632	1,035,686	1,035,686	1,035,686	1,035,686	-
410080	Fed Aid - Admin Chargeback	(1,835,630)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	310,501	344,497	344,497	1,277,842	1,277,842	-
411490	Fed Aid - TANF FFFS	40,584,701	39,223,148	39,223,148	38,997,091	38,997,091	-
411495	Fed Aid - Summer Youth Employment P	1,961,363	1,737,068	1,737,068	2,042,029	2,042,029	-
411500	Fed Aid - MA In House	(1,976,219)	(1,965,117)	(1,965,117)	(1,643,550)	(1,643,550)	-
411520	Fed Aid - Family Assistance	24,962,968	37,682,769	37,682,769	35,525,442	35,525,442	-
411540	Fed Aid - Social Service Admin	23,237,135	29,746,461	29,746,461	21,532,936	21,532,936	-
411550	Fed Aid - Soc Serv Admin A-87	544,249	1,275,590	1,275,590	1,883,161	1,883,161	-
411570	Fed Aid - SNAP Admin	12,026,686	15,194,264	15,194,264	16,603,064	16,603,064	-
411580	Fed Aid - SNAP ET 50%	2,410,783	4,141,052	4,141,052	4,485,073	4,485,073	-
411590	Fed Aid - Home Energy Asst	5,657,149	4,561,210	4,561,210	4,902,090	4,902,090	-
411610	Fed Aid - Services For Recipients	8,666,315	4,866,010	4,866,010	5,178,420	5,178,420	-
411640	Fed Aid - Daycare Block Grant	28,280,987	19,339,794	19,339,794	44,938,536	44,938,536	-
411670	Fed Aid - Refugee & Entrants	167,624	126,706	126,706	126,706	126,706	-
411680	Fed Aid - Foster Care/Adoption Subs	12,236,708	23,126,797	23,126,797	21,361,805	21,361,805	-
411690	Fed Aid - IV-D Incentives	466,248	341,203	341,203	459,960	459,960	-
411700	Fed Aid - TANF Safety Net	266,114	360,963	360,963	342,046	342,046	-
414000	Federal Aid	5,672,900	90,000	90,000	90,000	90,000	-
414010	Federal Aid - Other	70,442	-	-	-	-	-
414030	Fed Medical Assistance Percentage	640,002	-	-	-	-	-
417200	Day Care Repayments and Recoveries	47,386	55,234	55,234	52,883	52,883	-
417500	Repayments Emerg Assist To Adults	177,330	175,668	175,668	288,602	288,602	-
417510	Repayments - Medical Assistance	3,082,357	2,715,828	2,715,828	2,143,048	2,143,048	-
417520	Repayments - Family Assistance	234,989	244,932	244,932	287,277	287,277	-
417530	Repayments - Foster Care/Adopt Subs	1,245,090	1,099,910	1,099,910	1,219,938	1,219,938	-
417550	Repayments - Safety Net Assistance	3,577,108	3,241,416	3,241,416	3,699,123	3,699,123	-
417560	Repayments - Service For Recipients	3,977	3,173	3,173	20,966	20,966	-
417570	SNAP Fraud Incentives	56,515	57,233	57,233	51,213	51,213	-
417580	Repayments - Handicapped Children	159,716	336,885	336,885	131,824	131,824	-
418025	Recoveries - Safety Net Burials	57,301	-	-	-	-	-
418030	Repayments - IV D Admin	4,586,356	4,423,828	4,423,828	4,283,586	4,283,586	-
418400	Subpoena Fees	4,200	4,572	4,572	5,641	5,641	-
418410	OCSE Medical Payments	1,178,046	1,253,652	1,253,652	1,182,624	1,182,624	-
418430	Donated Funds	818,465	628,275	628,275	929,000	929,000	-
445000	Recovery Interest - SID	265,251	302,126	302,126	286,728	286,728	-

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

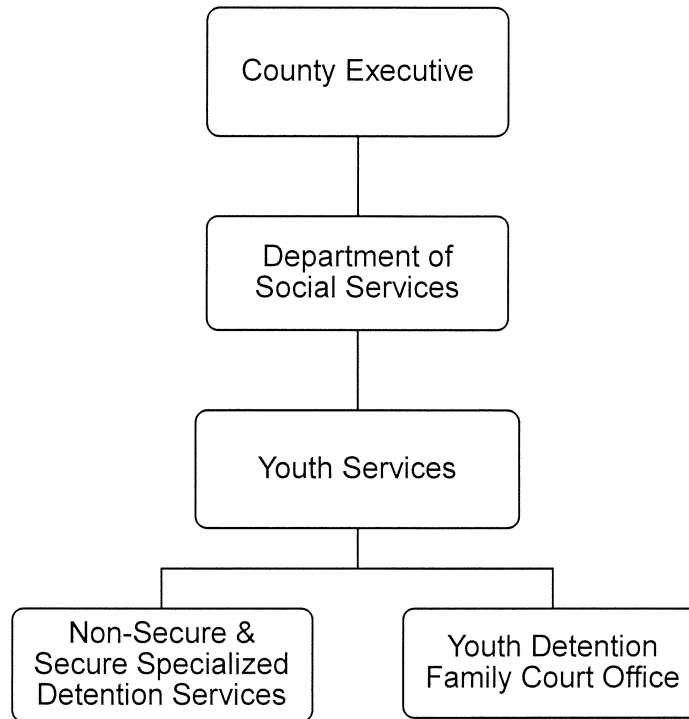
Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
466000	Miscellaneous Receipts	2,782	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	9,798,220	980,000	980,000	1,821,646	1,821,646	-
466180	Unanticipated Prior Year Revenue	(88,664)	-	-	-	-	-
466260	Intercepts (Local Share)	93,218	78,378	78,378	90,471	90,471	-
Total Revenues		262,266,902	282,023,092	282,023,092	319,505,971	319,224,984	-

AGENCY CONTRACTUAL EXPENSE	2023 LEGISLATIVE ADOPTED	2024 RECOMMENDATION	2024 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Hall dba OLV Human Services	1,051,008	1,051,008	
Berkshire Farm Mandated Prev Svcs	385,446	385,446	
Bflo Urban Leag Mandated Prev Svcs	934,316	934,316	
Bflo Urban Leag Intensive	473,761	473,761	
Cath Char Kinship Caregiver Support	106,126	-	
Cath Char Kinship and Specialized Populations	-	289,224	
Cath Char Mandated Preventive Svcs	572,225	572,225	
Cath Char Therapeutic Visitation	501,216	501,216	
Catholic Charities Parent Training	150,043	150,043	
Cath Charities Refugee Preventive Services	135,866	-	
Cath Charities Multi-Systemic Therapy	1,010,665	901,300	
Child & Family Svcs Respite	42,040	42,040	
Child & Fam Svcs Mandated Prev Svcs	1,011,575	1,011,575	
Child & Family Services Kinship and Specialized Populations	103,500	163,751	
Child & Family Svcs Prev Visitation	257,908	257,908	
Child & Family Svcs Parent Training	168,161	168,161	
Comm Svcs - Dev Disabled Mand Prev	223,857	223,857	
EPIC Parent Training	168,161	168,161	
Family Help Center (JAM) Inten Prev Svcs	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 and Specialized Populations	131,602	354,017	
Gateway-Longview Parenting Training	44,397	44,397	
Gateway-Longview Prev 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 Prev Visitation	300,998	300,998	
Hispanics Untd- Bflo Mand Prev Svcs	183,556	183,556	
Native Amer Comm Svcs Mand Prev Svcs	296,944	296,944	
Salvation Army Fam Court Visitation	135,054	135,054	
New Directions Intensive	607,550	607,550	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 12,749,381	\$ 12,969,914	\$ -
OTHER TITLE XX PREVENTIVE CONTRACTS - Account 516400			
BestSelf Behavioral Health	302,568	302,568	
Child & Family Svcs Foster Parent Service	124,500	124,500	
Child & Fam Svcs HFW Care Coordination	920,000	920,000	
Community Connections of WNY -HFW	4,758,855	4,758,855	
Family Help Center HFW Care Coordination	1,070,000	1,070,000	
Gateway-Longview/New Directions HFW Care Coordination	1,605,000	1,605,000	
Gateway-Longview HFW Care Coordination	535,000	535,000	
Gateway-Longview School Based Prevention	-	700,000	
International Institute - Safe Harbor	150,000	150,000	
New Directions - Family Group Counseling	120,000	180,000	
New Directions HFW Care Coordination	1,070,000	1,070,000	
Say Yes School Based Prevention	2,300,000	2,300,000	
University Psychiatric Practice (APIC)	100,000	100,000	
TOTAL OTHER TITLE XX PREVENTIVE CONTRACTS	\$ 13,055,923	\$ 13,815,923	\$ -
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 25,805,304	\$ 26,785,837	\$ -
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	
Child & Fam Sv Non-TA Residential Domestic Violence	500,000	800,000	
Crisis Services - Domestic Violence	216,893	216,893	
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 1,485,724	\$ 1,785,724	\$ -

AGENCY CONTRACTUAL EXPENSE	2023 LEGISLATIVE ADOPTED	2024 RECOMMENDATION	2024 LEGISLATIVE ADOPTED
FFFS Funded Services - Account 517171			
Buffalo Prenatal/Perinatal	35,000	35,000	
Cath Charities Multi-Systemic Therapy	307,280	307,280	
Cath Charities Project Jump Start	186,509	186,509	
Child & Fam Sv - Restorative Justice	60,000	60,000	
Family Help Center Ed Success	182,400	182,400	
The Prevention Council Strengthening Families	176,400	176,400	
To Be Determined	749,191	749,191	
TOTAL TANF CONTRACTS	\$ 1,696,780	\$ 1,696,780	\$ -
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	225,000	225,000	
TOTAL RAISE THE AGE	\$ 1,582,500	\$ 1,582,500	\$ -
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc 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 Engagemt Svc	78,300	78,300	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	61,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	\$ -
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	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	
Erie Comm College Training Programs	375,000	375,000	
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	525,000	450,000	
Mental Health Peer Connection Worksite Mgmt	200,000	200,000	
OLV Human Services	200,000	200,000	
Salvation Army STRIVE	200,000	200,000	
United Way - Works (formerly SNAP)	1,355,400	1,430,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,142,000	\$ 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 Svcs	100,000	100,000	
Journey's End	150,000	110,000	
Language Line Solutions	-	\$40,000	
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 270,700	\$ 270,700	\$ -

AGENCY CONTRACTUAL EXPENSE	2023 LEGISLATIVE ADOPTED	2024 RECOMMENDATION	2024 LEGISLATIVE ADOPTED
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Summer Youth Employment Agency	1,737,068	2,042,029	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 1,737,068	\$ 2,042,029	\$ -
CODE BLUE - Account 516465			
Restoration Society Inc.	316,484	483,696	
Rural Outreach Center	111,328	-	
TOTAL CODE BLUE CONTRACTS	\$ 427,812	\$ 483,696	\$ -
TOTAL ALL AGENCIES	\$ 37,412,879	\$ 39,054,257	\$ -

DEPARTMENT OF SOCIAL SERVICES - DIVISION OF YOUTH SERVICES



Division of Youth Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	9,293,912	12,361,385	12,361,385	14,168,557
Other	3,208,636	4,296,525	4,296,525	4,456,884
Total Appropriation	12,502,548	16,657,910	16,657,910	18,625,441
Revenue	11,015,430	10,129,093	10,129,093	11,367,449
County Share	1,487,118	6,528,817	6,528,817	7,257,992

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.

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
- Provide enrichment and positive youth development activities to support youth in Detention
- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST) and alternatives to detention programs
- Continue to partner and collaborate with community organizations to reduce youth admissions to secure and specialized secure detention
- Youth Services is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices
- Execute contracts and service agreements with community-based agencies to provide positive youth development programs in the Secure Detention Facility, including the following: literacy; arts education; anti-violence programs; social and emotional skills; job and career readiness; entrepreneurship; leadership; restorative practices and science, arts, and culture

NON-SECURE and SPECIALIZED SECURE DETENTION

Top Priorities for 2024

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

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Average Daily Population	37	39	39
Days of Care	13,545	13,420	13,400
Average Length of Stay (Days)	19	18	18

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Critical incidents Secure Detention	61	42	37
Critical incidents Specialized Secure Detention	64	44	39

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Reduction in critical incidents Secure Detention	30%	10%	11%	12%
Reduction in critical incidents Specialized Secure Detention	30%	10%	11%	12%

YOUTH DETENTION FAMILY COURT OFFICE

Top Priorities for 2024

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

Key Performance Indicator

	Actual 2022	Estimated 2023	Estimated 2024
Youth diverted from Detention	803	788	827

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Admissions in Secure Detention	214	203	191
Admissions in Specialized Secure Detention	121	127	134

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Per Diem Rate	\$911.23	\$1,056.53	\$1,109.35

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Reduction in Admissions – Secure Detention	5%	6%	7%	7%
Increase in Admissions – Specialized Secure Detention	5%	6%	7%	7%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Detention

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1252010 Administration-Detention

Full-time Positions

1 DEPUTY COMMISSIONER (YOUTH SERVICES)	16	1	\$92,493	1	\$104,416	1	\$104,416	
2 SUPERVISOR OF DETENTION FACILITIES	14	1	\$109,986	1	\$115,385	1	\$115,385	
3 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$84,072	1	\$88,193	1	\$88,193	
4 STAFF DEVELOPMENT COORDINATOR	12	0	\$0	1	\$87,261	1	\$87,261	New
5 SOCIAL SERVICES CLINICAL SPECIALIST	11	0	\$0	1	\$66,353	0	\$0	
6 YOUTH SVC STAFF DEV & QUALITY ASSUR MGR	11	1	\$78,516	0	\$0	0	\$0	Delete
7 STAFF DEVELOPMENT MANAGER	10	0	\$0	1	\$60,868	0	\$0	
8 DETENTION RECREATION COORDINATOR	08	1	\$54,429	1	\$59,053	1	\$59,053	
9 SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$63,105	1	\$66,747	1	\$66,747	
10 RECEPTIONIST	03	1	\$44,653	1	\$47,003	1	\$47,003	
Total:		7	\$527,254	9	\$695,279	7	\$568,058	

Cost Center 1252020 Intake

Full-time Positions

1 DETENTION HOME INTAKE WORKER	09	7	\$460,064	7	\$479,723	7	\$479,723	
Total:		7	\$460,064	7	\$479,723	7	\$479,723	

Part-time Positions

1 DETENTION HOME INTAKE WORKER (PT)	09	3	\$63,711	3	\$66,714	3	\$66,714	
Total:		3	\$63,711	3	\$66,714	3	\$66,714	

Cost Center 1252030 Non-Secure Child Care

Full-time Positions

1 JUVENILE DELINQUENCY SERVICES TEAM SUPV	12	1	\$85,858	1	\$89,114	1	\$89,114	
2 JUVENILE JUSTICE COUNSELOR	10	8	\$544,100	8	\$570,975	8	\$570,975	
3 SOCIAL SERVICES TEAM WORKER	05	1	\$43,605	1	\$45,259	1	\$45,259	
Total:		10	\$673,563	10	\$705,348	10	\$705,348	

Cost Center 1252040 Secure Child Care

Full-time Positions

1 YOUTH DETENTION WORKER	07	57	\$2,762,402	57	\$2,927,313	57	\$2,927,313	
Total:		57	\$2,762,402	57	\$2,927,313	57	\$2,927,313	

Part-time Positions

1 CHAPLAIN (PT) NB	11	0	\$0	1	\$16,462	1	\$16,462	New
2 CHAPLAIN (PT) NB	11	1	\$3,196	1	\$16,462	1	\$16,462	
Total:		1	\$3,196	2	\$32,924	2	\$32,924	

Cost Center 1252041 Secure Direct Care Support

Full-time Positions

1 JUNIOR YOUTH DETENTION WORKER	06	4	\$169,204	4	\$174,764	4	\$174,764	
Total:		4	\$169,204	4	\$174,764	4	\$174,764	

Cost Center 1252045 Youth Detention - Raise the Age

Full-time Positions

1 SENIOR YOUTH DETENTION WORKER	08	6	\$360,205	6	\$372,724	6	\$372,724	
Total:		6	\$360,205	6	\$372,724	6	\$372,724	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Detention

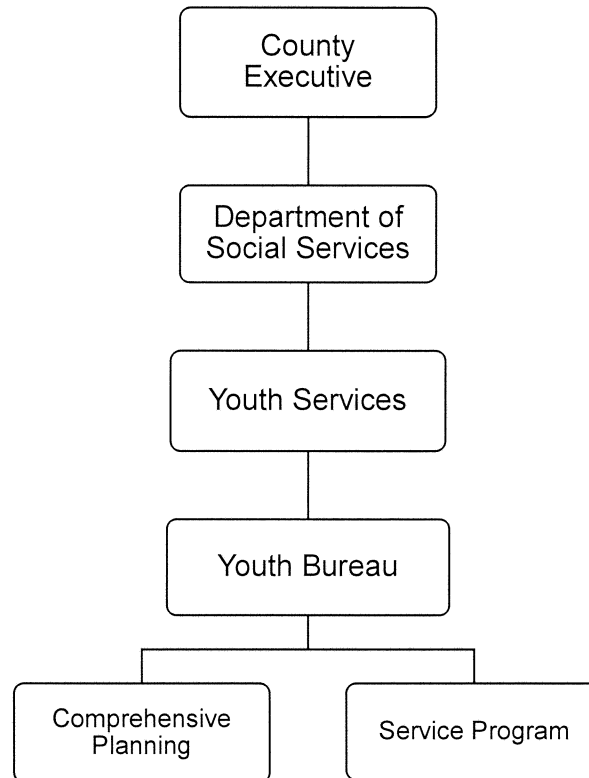
			Job	Current Year 2023		----- Ensuing Year 2024 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252050	Detention Shift Supervision										
Full-time		Positions										
1	DETENTION SHIFT SUPERVISOR		10	0	\$0	1	\$73,316	1	\$73,316			New
2	DETENTION SHIFT SUPERVISOR		10	4	\$279,538	4	\$296,370	4	\$296,370			
	Total:			4	\$279,538	5	\$369,686	5	\$369,686			
Cost Center	1252060	Detention Maintenance										
Full-time		Positions										
1	BUILDING MAINTENANCE MECHANIC		09	1	\$71,032	1	\$73,368	1	\$73,368			
2	MAINTENANCE WORKER		05	2	\$88,514	2	\$92,628	2	\$92,628			
3	LABORER		03	2	\$88,662	2	\$91,578	2	\$91,578			
	Total:			5	\$248,208	5	\$257,574	5	\$257,574			
Cost Center	1252070	Building Services										
Full-time		Positions										
1	SENIOR DETENTION FACILITY SECURITY GUARD		07	1	\$58,962	1	\$61,511	1	\$61,511			
2	DETENTION FACILITY SECURITY GUARD		05	8	\$343,085	8	\$357,627	8	\$357,627			
	Total:			9	\$402,047	9	\$419,138	9	\$419,138			
Part-time		Positions										
1	DETENTION FACILITY SECURITY GUARD (PT)		05	4	\$53,767	4	\$55,681	4	\$55,681			
	Total:			4	\$53,767	4	\$55,681	4	\$55,681			
Cost Center	1252080	Juvenile Delinquency Services Team										
Full-time		Positions										
1	SENIOR JUVENILE JUSTICE COUNSELOR		12	1	\$82,272	1	\$85,393	1	\$85,393			
2	JUVENILE JUSTICE COUNSELOR		10	8	\$517,106	8	\$552,273	8	\$552,273			
	Total:			9	\$599,378	9	\$637,666	9	\$637,666			
Cost Center	1252090	Secure Part Time YDW Child Care										
Part-time		Positions										
1	YOUTH DETENTION WORKER (PT)		07	11	\$165,524	11	\$170,961	11	\$170,961			
	Total:			11	\$165,524	11	\$170,961	11	\$170,961			
<u>Fund Center Summary Totals</u>												
		Full-time:		118	\$6,481,863	121	\$7,039,215	119	\$6,911,994			
		Part-time:		19	\$286,198	20	\$326,280	20	\$326,280			
		Fund Center Totals:		137	\$6,768,061	141	\$7,365,495	139	\$7,238,274			

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	4,377,686	6,600,863	6,600,863	7,039,215	6,911,994	-
500010	Part Time - Wages	119,664	290,149	290,149	326,280	326,280	-
500300	Shift Differential	154,693	164,762	164,762	226,777	226,777	-
500330	Holiday Worked	154,546	180,323	180,323	234,420	234,420	-
500350	Other Employee Payments	29,399	35,942	35,942	43,130	43,130	-
501000	Overtime	1,593,848	968,885	968,885	1,703,104	1,703,104	-
502000	Fringe Benefits	2,864,076	4,120,461	4,120,461	4,786,463	4,722,852	-
505000	Office Supplies	9,087	15,000	15,000	15,000	15,000	-
505200	Clothing Supplies	36,112	45,000	45,000	45,000	45,000	-
505400	Food & Kitchen Supplies	22,350	32,000	32,000	30,000	30,000	-
506200	Maintenance & Repair	73,328	72,000	72,000	80,000	80,000	-
510000	Local Mileage Reimbursement	1,160	2,500	2,500	2,500	2,500	-
510100	Out Of Area Travel	2,850	8,000	8,000	8,000	8,000	-
510200	Training And Education	425	10,000	10,000	10,000	10,000	-
515000	Utility Charges	14,932	19,000	19,000	19,000	19,000	-
516020	Professional Svcs Contracts & Fees	1,311,878	1,821,000	1,821,000	2,470,000	2,470,000	-
516030	Maintenance Contracts	1,285	9,500	9,500	9,500	9,500	-
516041	Youth Facility Programming	40,628	200,000	200,000	200,000	200,000	-
516050	Dept Payments to ECMCC	7,136	45,000	45,000	45,000	45,000	-
530000	Other Expenses	42,553	48,000	48,000	48,000	48,000	-
561410	Lab & Technical Equipment	51,085	98,000	98,000	98,000	98,000	-
561420	Office Egmt, Furniture & Fixtures	20,583	35,000	35,000	35,000	35,000	-
575040	Interfund Expense-Utility Fund	161,083	207,352	207,352	156,793	156,793	-
910600	ID Purchasing Services	17,825	20,949	20,949	20,031	20,031	-
910700	ID Fleet Services	1,705	4,761	4,761	3,113	3,113	-
911600	ID Jail Management Services	145,493	266,433	266,433	188,517	188,517	-
912215	ID DPW Mail Svcs	590	933	933	697	697	-
912220	ID Buildings and Grounds Services	399,912	334,278	334,278	366,157	366,157	-
912400	ID Mental Health Services	200,000	500,000	500,000	-	-	-
912420	ID Forensic Mental Health Services	118,014	-	-	-	-	-
912520	ID Youth Detention Services	(828,395)	(1,030,664)	(1,030,664)	(1,011,567)	(1,011,567)	-
912700	ID Health Services	1,055,442	1,128,809	1,128,809	1,212,668	1,212,668	-
980000	ID DISS Services	301,575	403,674	403,674	405,475	405,475	-
Total Appropriations		12,502,548	16,657,910	16,657,910	18,816,273	18,625,441	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
407600	State Aid - Secure Det Out of Cty	653,802	802,307	802,307	447,136	447,136	-
407610	State Aid - Secure Detention Local	2,598,825	2,258,810	2,258,810	2,900,501	2,900,501	-
407625	State Aid - Raise the Age (RTA)	7,761,542	7,067,976	7,067,976	8,019,812	8,019,812	-
418090	Recover - Cost Sharing	1,256	-	-	-	-	-
466130	Other Unclassified Revenues	5	-	-	-	-	-
Total Revenues		11,015,430	10,129,093	10,129,093	11,367,449	11,367,449	-

DEPARTMENT OF SOCIAL SERVICES - YOUTH BUREAU



Youth Bureau	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	348,511	426,792	426,792	430,808
Other	<u>2,134,964</u>	<u>2,783,166</u>	<u>2,783,166</u>	<u>2,680,411</u>
Total Appropriation	2,483,475	3,209,958	3,209,958	3,111,219
Revenue	<u>1,811,209</u>	<u>2,082,757</u>	<u>2,082,757</u>	<u>1,972,757</u>
County Share	672,266	1,127,201	1,127,201	1,138,462

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Youth receiving Youth Development Program (YDP) funding	13,713	14,000	14,000
Youth receiving Runaway and Homeless Youth (RHY) services	513	550	550
Youth receiving Operation Summer Primetime services	6,326	6,500	6,500

Cost per Service Unit Outputs

		Actual 2022	Budgeted 2023	Budgeted 2024
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program)	YDP	\$58	\$57	\$57
	RHY	\$405	\$229	\$229
	Summer Primetime	\$94	\$107	\$107

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Average score for each agency site visit (range 1-17)	13	14	15	16
Agencies providing services	90	94	97	99

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1253010 Youth Dev. Delinquency Prevention

Full-time Positions

1	SR DIRECTOR OF YOUTH BUREAU (SOC SVCS)	14	1	\$98,889	1	\$102,639	1	\$102,639	
2	YOUTH SERVICES PLANNING COORDINATOR	08	2	\$117,447	2	\$124,458	2	\$124,458	
3	PRINCIPAL CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108	
	Total:		4	\$269,430	4	\$282,205	4	\$282,205	

Fund Center Summary Totals

Full-time:	4	\$269,430	4	\$282,205	4	\$282,205
Fund Center Totals:	4	\$269,430	4	\$282,205	4	\$282,205

Fund: 110
Department: Youth Bureau
Fund Center: 12530

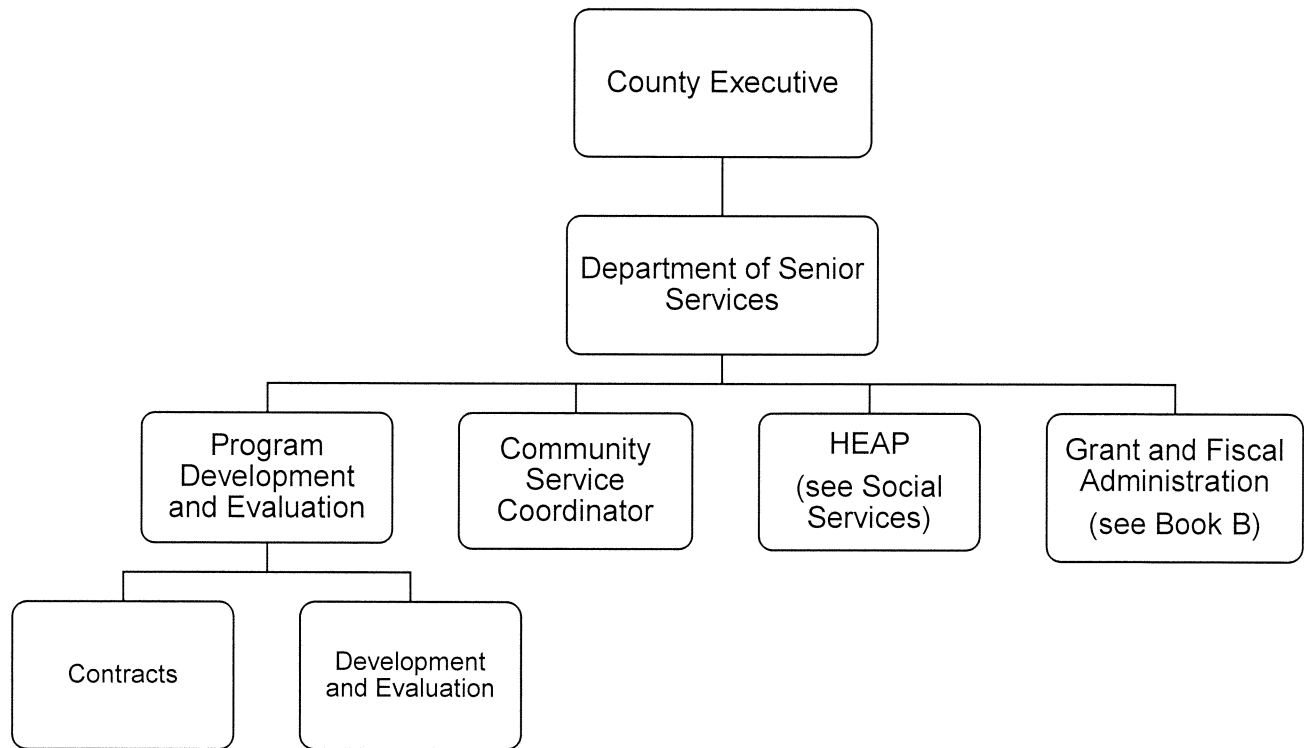
Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	220,488	260,588	260,588	282,205	282,205	-
500350	Other Employee Payments	982	2,000	2,000	2,000	2,000	-
501000	Overtime	969	2,500	2,500	3,000	3,000	-
502000	Fringe Benefits	126,072	161,704	161,704	143,603	143,603	-
505000	Office Supplies	1,217	1,500	1,500	1,500	1,500	-
505400	Food & Kitchen Supplies	-	2,500	2,500	2,000	2,000	-
510000	Local Mileage Reimbursement	1,528	3,500	3,500	3,500	3,500	-
510100	Out Of Area Travel	269	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	12,895	35,000	35,000	35,000	35,000	-
517649	Homeless/RunawayNon-residential RHY	131,628	195,000	195,000	195,000	195,000	-
517653	Homeless/Runaway Residential RHY2	85,143	140,000	140,000	140,000	140,000	-
517749	Operation Prime Time	576,292	700,000	700,000	700,000	700,000	-
517769	Runaway Advance	57,212	-	-	-	-	-
517773	Runaway Reimbursement	57,212	-	-	-	-	-
517802	STSJP - RTA	-	450,000	450,000	450,000	450,000	-
517874	Youth Sports and Education Opportun	-	100,000	100,000	200,000	200,000	-
517876	Youth Development Programs	733,689	996,576	996,576	796,576	796,576	-
517879	Supervision & Treatment Srv for Juv	869,256	500,000	500,000	500,000	500,000	-
530000	Other Expenses	(10)	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	2,663	3,130	3,130	2,827	2,827	-
910700	ID Fleet Services	-	25	25	-	-	-
912000	ID Dept of Social Services Svcs	62,971	57,587	57,587	52,151	52,151	-
912215	ID DPW Mail Svcs	-	50	50	-	-	-
912530	ID Youth Bureau Services	(572,958)	(548,510)	(548,510)	(548,442)	(548,442)	-
912600	ID Probation Services	102,679	127,658	127,658	127,480	127,480	-
980000	ID DISS Services	12,023	12,150	12,150	15,819	15,819	-
Total Appropriations		2,483,475	3,209,958	3,209,958	3,111,219	3,111,219	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
408000	State Aid - Youth Programs	(21,529)	25,181	25,181	25,181	25,181	-
408020	Youth - Reimbursement Programs	799,850	996,576	996,576	796,576	796,576	-
408030	Homeless/RunawayNon-residential RHY	34,327	117,000	117,000	117,000	117,000	-
408040	Homeless/Runaway Residential RHY2	30,145	84,000	84,000	84,000	84,000	-
408050	Youth - Homeless Advance Program	82,996	-	-	-	-	-
408055	Youth Sports & Education Opportunit	-	100,000	100,000	200,000	200,000	-
408060	Youth - Homeless Reimburse Program	51,249	-	-	-	-	-
408061	STSJP - RTA	-	450,000	450,000	450,000	450,000	-
408065	Youth - Supervision and Treatment	834,172	310,000	310,000	300,000	300,000	-
Total Revenues		1,811,210	2,082,757	2,082,757	1,972,757	1,972,757	-

AGENCY CONTRACTUAL EXPENSE	2023 LEGISLATIVE ADOPTED	2024 RECOMMENDATION	2024 LEGISLATIVE ADOPTED
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
BestSelf Behavioral Health	13,650	13,650	
Big Brothers Big Sisters of Erie County	13,762	13,762	
Boys & Girls Club Northtowns	13,650	13,650	
Boys & Girls Club of Buffalo	13,950	13,950	
Boys & Girls Club of East Aurora	8,333	8,333	
Boys & Girls Club of Eden-Lakeshore	13,650	13,650	
Boys & Girls Club of Elma, Marilla, & Wales	13,350	13,350	
Boys & Girls Club of Holland	13,099	13,099	
Buffalo Area Engineering Awareness for Minorities	12,600	12,600	
Buffalo Center for Arts & Technology	13,687	13,687	
Buffalo Federation of Neighborhood Centers	13,650	13,650	
Buffalo String Works, Inc.	13,750	13,750	
Buffalo Vineyard, Inc. (5 Loaves Farm)	13,800	13,800	
Compass House	13,999	13,999	
Compeer of Greater Buffalo	13,500	13,500	
Computers for Children	8,875	8,875	
Confident Girl Mentoring Program, Inc.	13,000	13,000	
Cornell Cooperative Extension of Erie County	13,900	13,900	
Cradle Beach	13,237	13,237	
Enlightenment Bookstore & Literary Arts Center	13,249	13,249	
ERHDC/The Belle Center	14,250	14,250	
Erie County Restorative Justice Coalition	12,390	12,390	
F BITES	9,300	9,300	
Gay & Lesbian Youth Services of WNY, Inc.	13,462	13,462	
Girl Scouts of WNY	13,150	13,150	
Jewish Community Center of Greater Buffalo, Inc.	8,800	8,800	
Karen Society of Buffalo	13,612	13,612	
King Urban Life Center	10,476	10,476	
Literacy New York Buffalo-Niagara	9,133	9,133	
Mt. Olive Baptist Church	6,128	6,128	
NetPositive	10,492	10,492	
Northwest Buffalo Community Center	14,100	14,100	
Old First Ward Community Association	13,650	13,650	
PCCB/Matt Urban Center of WNY	13,387	13,387	
Peace of the City Ministries	14,973	14,973	
People United for Sustainable Housing, Inc.	13,575	13,575	
Police Athletic League of Buffalo	13,987	13,987	
Positive Youth of Tomorrow, Inc.	12,562	12,562	
Research Foundation for SUNY UB (Center for Urban Studies)	13,300	13,300	
Research Foundation for SUNY/Buffalo State College	10,333	10,333	
Resource Council of WNY	9,225	9,225	
Seneca Street CDC	12,487	12,487	
The City Swim Project (Buffalo City Swim Racers)	12,850	12,850	
The Salvation Army	13,200	13,200	
Town of Amherst Youth & Recreation Dept.	48,279	48,279	
Town of Hamburg Department of Youth, Rec, & Senior Services	31,041	31,041	
Town of Lancaster Youth Bureau	19,530	19,530	
Town of Tonawanda Youth, Parks, & Recreation	32,393	32,393	
Tru-Way Community Center	12,400	12,400	
University District CDA (Gloria Parks)	12,487	12,487	
Valley Community Center	12,487	12,487	
West Side Community Services	12,949	12,949	
Westminster Economic Development Initiative	12,850	12,850	
Willie Hutch Jones Ed & Sports Programs	13,849	13,849	
WNY Stem Hub, Inc.	12,750	12,750	
Young Audiences of WNY	13,549	13,549	
YWCA of WNY	12,499	12,499	
To be Awarded	200,000	-	
TOTAL YOUTH DEVELOPMENT PROGRAM FUNDS	\$ 996,576	\$ 796,576	\$ -

AGENCY CONTRACTUAL EXPENSE	2023 LEGISLATIVE ADOPTED	2024 RECOMMENDATION	2024 LEGISLATIVE ADOPTED
HOMELESS/RUNAWAY NON-RESIDENTIAL RHY 1 - Account 517649			
Compass House	140,000	\$ 140,000	
Plymouth Crossroads	55,000	55,000	
TOTAL HOMELESS ADVANCE FUNDS	\$ 195,000	\$ 195,000	\$ -
HOMELESS/RUNAWAY RESIDENTIAL RHY 2 PROGRAMS - Account 517653			
Compass House	140,000	\$ 140,000	
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 140,000	\$ 140,000	\$ -
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,331,576	\$ 1,131,576	\$ -

DEPARTMENT OF SENIOR SERVICES



Department of Senior Services

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	518,061	643,196	643,196	669,249
Other	<u>3,390,709</u>	<u>4,127,092</u>	<u>4,127,092</u>	<u>5,597,906</u>
Total Appropriation	3,908,770	4,770,288	4,770,288	6,267,155
Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
County Share	3,908,770	4,770,288	4,770,288	6,267,155

DESCRIPTION

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

MISSION STATEMENT

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

PROGRAM DEVELOPMENT AND EVALUATION

Contracts

Program Description

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

Program and Service Objectives

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

Top Priorities for 2024

- Develop, refine, and implement insurance certification forecaster and tracking database to improve efficiency and ensure timely submissions and approval
- Continue review and revision of agency monitoring tools to maintain adherence to NYS guidelines
- Increase percentage of contract initiation packages submitted to subcontractors 10 days prior to start of contract period

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Executed contracts	131	131	131
Subcontractors	93	93	93

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Percentage of contract initiation packages submitted to subcontractors 10 days prior to contract period	46%	60%	75%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Percentage of contract agencies assessed within 365 days of previous monitored	100%	100%	100%	100%
Percent of contract monitoring reports completed within 10 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 subcontracted services for efficiency and quality

Top Priorities for 2024

- 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
- Collaborate with community partners on several Exhale Family Caregiver Initiative projects to provide 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 and implement automated and electronic procedures across all programs

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
New resources generated for the Department	1	3	3
New and/or redeveloped programs	2	4	4

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
New revenue generated	\$284,120	\$347,120	\$375,000
Percentage of hard to serve population targeting goals met	51%	53%	55%

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Percent of services surveyed	95%	95%	100%	100%

COMMUNITY SERVICE COORDINATOR

Program Description

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

Program and Service Objective

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

Top Priorities for 2024

- 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 2022	Estimated 2023	Estimated 2024
Annual behavioral health re-screenings completed	1,519	1,678	1,837

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Clients consenting to referral for further mental health screening	118	120	120

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Percentage increase in clients referred for behavioral health services	10%	10%	10%	10%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
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	\$130,537	1	\$135,488	1	\$135,488
2 CHIEF DIETITIAN	12	1	\$93,157	1	\$96,691	1	\$96,691
Total:		2	\$223,694	2	\$232,179	2	\$232,179

Cost Center 1632040 Senior HEAP

Full-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$90,120	2	\$96,550	2	\$96,550
Total:		2	\$90,120	2	\$96,550	2	\$96,550

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1 CASE MANAGER (SENIOR SERVICES)	07	2	\$103,933	2	\$111,499	2	\$111,499
Total:		2	\$103,933	2	\$111,499	2	\$111,499

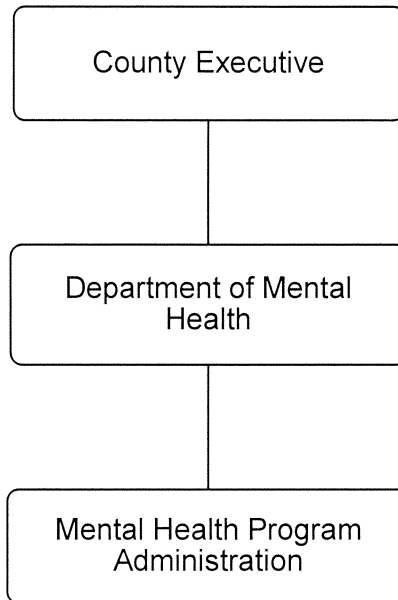
Fund Center Summary Totals

Full-time:	6	\$417,747	6	\$440,228	6	\$440,228
Fund Center Totals:	6	\$417,747	6	\$440,228	6	\$440,228

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	337,130	423,875	423,875	440,228	440,228	-
500300	Shift Differential	-	-	9	-	-	-
500330	Holiday Worked	151	-	-	-	-	-
500350	Other Employee Payments	10,839	-	-	-	-	-
501000	Overtime	1,455	-	188	-	-	-
502000	Fringe Benefits	168,486	219,321	219,124	229,021	229,021	-
505000	Office Supplies	479	300	300	200	200	-
506200	Maintenance & Repair	-	100	100	-	-	-
510000	Local Mileage Reimbursement	2,277	8,320	8,320	4,331	4,331	-
510100	Out Of Area Travel	454	800	800	-	-	-
510200	Training And Education	25	100	100	-	-	-
516030	Maintenance Contracts	-	50	50	-	-	-
517194	Center for Elder Law & Justice, Inc	190,000	190,000	190,000	190,000	190,000	-
517825	Supportive Services Corporation	78,000	78,000	78,000	78,000	78,000	-
530000	Other Expenses	278	300	300	150	150	-
559000	County Share - Grants	3,057,976	3,939,147	3,939,147	5,439,359	5,439,359	-
561410	Lab & Technical Equipment	123,985	-	-	-	-	-
910600	ID Purchasing Services	27,912	28,126	28,126	29,797	29,797	-
910700	ID Fleet Services	2,280	1,856	1,856	2,569	2,569	-
912215	ID DFW Mail Svcs	24,548	25,049	25,049	29,382	29,382	-
912400	ID Mental Health Services	74,307	81,434	81,434	84,691	84,691	-
916300	ID Senior Services Svcs	(276,571)	(344,502)	(344,502)	(355,599)	(355,599)	-
916390	ID Senior Services Grant Services	33,479	24,906	24,906	24,770	24,770	-
980000	ID DISS Services	51,280	93,106	93,106	70,256	70,256	-
Total Appropriations		3,908,770	4,770,288	4,770,288	6,267,155	6,267,155	-

DEPARTMENT OF MENTAL HEALTH - PROGRAM ADMINISTRATION



Program Administration	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,580,988	1,770,459	1,833,389	2,040,838
Other	57,131,701	59,093,521	66,386,190	66,396,687
Total Appropriation	58,712,689	60,863,980	68,219,579	68,437,525
Revenue	52,851,750	54,882,250	62,237,849	61,681,954
County Share	5,860,939	5,981,730	5,981,730	6,755,571

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 individuals seeking care across multiple systems the proper transfer of clients between levels of care and institutions. The Division contracts for over 67 million dollars in Federal, State and County funding with 42 not-for-profit community provider agencies.

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 2024

- Continue to align resource allocations to high risk, high need individuals
- Enhanced analytics of performance measures and demographics for accountability and to assist in the identification of service needs and gaps
- Implement a plan for community behavioral health emergency/disaster preparedness, response, and recovery
- Collaborate with State and community stakeholders facilitate and support system level collaboration, integration, and the capacity to better meet the systemic needs of utilizers and the effective utilization of crisis, emergency, and non-crisis services
- 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
- Develop and implement strategies to increase awareness of the broad array of behavioral health services available in our community

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Persons served annually via agencies by Disability Group:			
Inpatient Psychiatric Treatment	2,394	2,600	2,600
Mental Health Supported Housing	1,158	1,185	1,189
Adult Clinic	41,672	41,752	41,801
Emergency Outreach	1,276	1,300	1,300
Persons served annually by Chemical Dependency service agencies:			
Crisis Services (detoxification, withdrawal programs)	1,872*	1,898*	1,921*
Inpatient Rehabilitation	269**	258**	624**
Opioid Treatment Program	325*	342*	353*
Prevention – Environmental Strategies (est. exposures)	1,000,000	1,200,000	1,200,000

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

** St. Joseph's Hospital has developed an inpatient Substance Use Disorder service that began in 2023.

Adult Single Point of Access (A-SPOA) Key Activity Metrics:

Referrals received for Care Management	812	834	825
Completed housing referrals received	1,931	1,886	1,863
Housing referrals provided to housing service agencies	1,007	1,039	901
Housing referrals admitted by housing referral agencies	460	443	421
Active Assisted Outpatient Treatment (AOT) cases managed for the entire year	325	300	312

Cost per Service Unit Outputs

	Actual 2022	Budgeted 2023	Budgeted 2024
Administrative costs	\$1,680,345	\$2,057,823	\$2,329,898
Average annual administrative cost per mental health contract	\$43,086	\$51,446	\$58,247
Funding administered	\$55,237,674	\$64,761,498	\$63,420,148

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Trainings offered annually to support workforce retention and other initiatives	11	9	11	11
Participants in the trainings offered and views of the recordings	1,058	1,410	1,450	1,450
Intake presentations at the Service Link Stop	306	717	900	1,100
Median days from referral being received by Adult Single Point of Entry (A-SPOA) to assignment to care management agency assignment	3	5	5	4

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12410

	Job	Current Year 2023	-----	Ensuing Year 2024	-----	
Mental Health - Program Administration	Group	No:	Salary	No:	Dept-Req	No:
					Exec-Rec	No:
						Leg-Adopted
						Remarks

Cost Center 1241010 Administration and Management

Full-time	Positions									
1	COMMISSIONER OF MENTAL HEALTH	20	1	\$166,496	1	\$172,809	1	\$172,809		
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$133,422	1	\$138,481	1	\$138,481		
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	\$110,203	1	\$115,666	1	\$115,666		
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$108,965	1	\$113,098	1	\$113,098		
5	SUPERVISING ACCOUNTANT	11	1	\$76,885	1	\$79,801	1	\$79,801		
6	ACCOUNTANT	09	1	\$66,726	1	\$68,728	1	\$68,728		
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$63,459	1	\$68,728	1	\$68,728		
8	CONTRACTS SPECIALIST	09	0	\$0	1	\$67,307	1	\$67,307		New
9	CONTRACTS TECHNICIAN	06	1	\$50,504	0	\$0	0	\$0		Delete
10	SENIOR CLERK-TYPIST	04	2	\$94,306	2	\$97,854	2	\$97,854		
Total:			10	\$870,966	10	\$922,472	10	\$922,472		

Cost Center 1241020 Mental Health Services

Full-time	Positions									
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$98,889	1	\$102,639	1	\$102,639		
2	MENTAL HEALTH EMERG/DISASTER RESPONSD	14	1	\$81,199	1	\$84,278	1	\$84,278		
Total:			2	\$180,088	2	\$186,917	2	\$186,917		

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time	Positions									
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$211,104	2	\$219,108	2	\$219,108		
Total:			2	\$211,104	2	\$219,108	2	\$219,108		

Fund Center Summary Totals

Full-time:	14	\$1,262,158	14	\$1,328,497	14	\$1,328,497
Fund Center Totals:	14	\$1,262,158	14	\$1,328,497	14	\$1,328,497

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

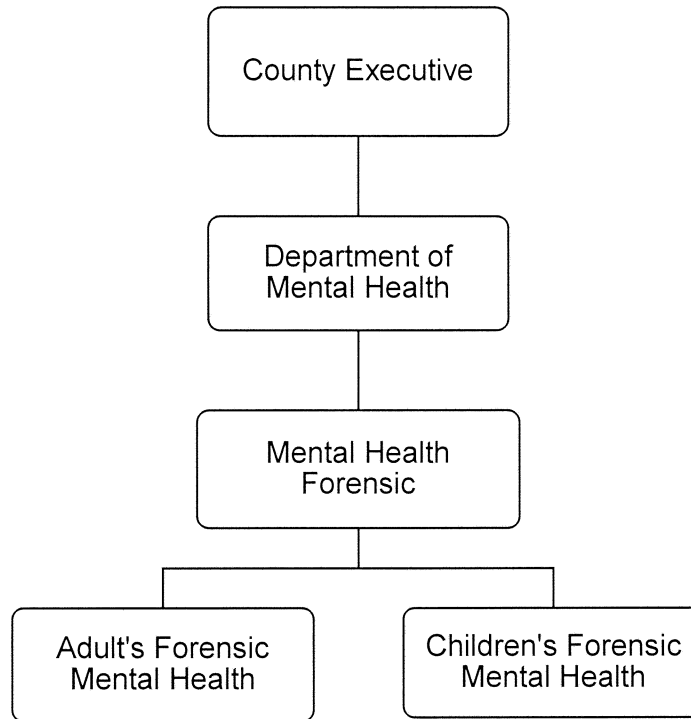
Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,047,095	1,159,520	1,200,120	1,328,497	1,328,497	-
500300	Shift Differential	37	-	-	-	-	-
500350	Other Employee Payments	19,242	5,786	5,786	17,062	17,062	-
501000	Overtime	1,955	15,000	15,000	15,000	15,000	-
502000	Fringe Benefits	512,659	590,153	612,483	680,279	680,279	-
505000	Office Supplies	2,564	7,500	7,500	7,500	7,500	-
505400	Food & Kitchen Supplies	761	-	-	-	-	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	1,800	5,740	5,740	5,760	5,760	-
510100	Out Of Area Travel	1,122	7,500	7,500	7,500	7,500	-
510200	Training And Education	27,005	31,500	31,500	35,000	35,000	-
516010	Contract Pymts Nonprofit Purch Svcs	(327,831)	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	3,948	57,500	57,500	107,500	107,500	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,293,161	1,301,932	1,356,263	1,366,827	1,366,827	-
517528	Buffalo Urban League OMH	-	-	1,117,510	1,128,359	1,128,359	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,479,186	1,523,379	1,639,215	1,677,824	1,677,824	-
517534	BestSelf Behavioral Health OMH	2,363,975	1,909,666	2,288,147	2,204,545	2,204,545	-
517535	BestSelf Behavioral Health ASA	4,259,750	4,890,891	5,301,179	5,256,509	5,256,509	-
517536	BestSelf Behavioral Health HUD	1,047,399	1,073,471	1,159,030	1,180,548	1,180,548	-
517541	Catholic Charities OMH	831,939	842,732	868,013	876,437	876,437	-
517554	Comm Svcs For Develop Disabled OPWD	228,650	228,650	235,435	235,435	235,435	-
517560	Community Connections of NY OMH	1,067,919	1,024,721	1,055,387	1,085,611	1,085,611	-
517569	Compeer West OMH	465,559	471,468	485,309	489,926	489,926	-
517578	Coordinated Care Services Inc OMH	1,398,803	995,009	1,205,474	1,105,128	1,105,128	-
517579	Coordinated Care Services Inc ASA	602,508	381,807	487,514	558,092	558,092	-
517581	Court Ordered-Mental Hygiene Sv OMH	3,878,574	3,250,000	3,250,000	4,000,000	4,000,000	-
517589	The Prevention Council of EC IncASA	817,606	828,068	852,575	852,575	852,575	-
517597	EPIC ASA	51,358	52,024	53,848	53,848	53,848	-
517598	EPIC OMH	165,336	167,481	172,505	174,181	174,181	-
517599	Evergreen Health Services ASA	131,250	175,000	175,000	175,000	175,000	-
517605	Northwest Corp I OMH	111,225	95,376	129,022	130,272	130,272	-
517614	Cazenovia Recovery Systems ASA	2,737,988	2,143,746	2,846,109	2,846,109	2,846,109	-
517618	Gateway Longview OMH	265,510	268,955	545,360	279,712	279,712	-
517637	Heritage Centers OPWDD	294,635	294,635	310,217	310,217	310,217	-
517655	Hope of Buffalo Inc OMH	46,611	47,216	47,335	47,375	47,375	-
517663	Horizon Village Inc. ASA	-	3,410,555	3,830,578	3,830,578	3,830,578	-
517665	Housing Options Made Easy OMH	1,858,368	1,916,815	2,159,679	2,179,245	2,179,245	-
517675	Jewish Family Service OMH	245,436	248,620	264,734	258,563	258,563	-
517678	Family Help Center OMH	368,814	368,814	368,814	368,814	368,814	-
517689	Living Opportunities of DePaul OMH	5,937,207	6,054,192	6,936,897	6,851,126	6,851,126	-
517690	Living Opportunities of DePaul HUD	1,104,609	1,130,145	1,239,437	1,258,638	1,258,638	-
517701	Mental Health Association OMH	641,595	649,917	563,931	569,403	569,403	-
517717	Mid Erie Mental Health Svcs OMH	1,234,872	1,174,023	1,246,303	1,230,008	1,230,008	-
517718	Mid Erie Mental Health Svcs ASA	335,634	338,028	343,637	343,637	343,637	-
517725	Native American Community Svcs ASA	165,404	167,550	172,577	172,577	172,577	-
517730	New Directions OMH	-	-	365,637	369,062	369,062	-
517761	Preventionfocus Inc. ASA	704,683	713,826	735,242	735,242	735,242	-
517764	Research Foundation of SUNY OMH	339,646	344,055	352,228	354,956	354,956	-
517765	Restoration Society OMH	2,410,992	2,461,911	2,578,805	2,617,581	2,617,581	-
517766	Restoration Society HUD	803,798	827,611	750,745	690,382	690,382	-
517767	Renaissance Addiction Svcs Inc ASA	571,060	-	-	-	-	-
517768	Restoration Society ASA	275,414	278,987	287,357	287,357	287,357	-
517780	Save the Michaels of the World ASA	649,150	636,339	653,180	653,180	653,180	-
517781	Savings Grace Ministries OMH	177,352	178,225	179,210	179,537	179,537	-
517793	Southern Tier Environ forLiving OMH	150,144	156,758	184,345	185,540	185,540	-
517805	Southwest Key OMH	389,862	-	-	-	-	-
517808	Spectrum Human Services HUD	1,047,779	1,103,481	1,088,710	920,510	920,510	-
517809	Spectrum Human Services OMH	4,180,214	4,109,533	4,943,817	4,897,066	4,897,066	-
517810	Spectrum Human Services ASA	70,578	70,578	70,578	-	-	-
517818	Suicide Prevention& Crisis Svcs OMH	2,767,393	2,734,829	2,838,325	2,798,323	2,798,323	-
517821	Suicide Prevention& Crisis Svcs ASA	100,000	100,000	100,000	100,000	100,000	-
517833	Transitional Services Inc OMH	2,187,686	2,245,173	2,551,000	2,523,932	2,523,932	-
517834	Transitional Services Inc HUD	1,656,775	1,666,977	1,730,514	1,760,866	1,760,866	-
517845	University Psych Practice OMH	1,834,694	2,083,068	2,125,220	1,639,272	1,639,272	-
517847	University Psych Practice OPWDD	132,173	132,173	140,965	140,965	140,965	-
517850	WNY Veterans Housing Coalition HUD	349,587	398,912	418,841	398,912	398,912	-
517854	West Side Community Svcs ASA	102,135	103,460	106,564	106,564	106,564	-
517855	West Side Community Svcs OMH	35,342	35,801	37,617	37,979	37,979	-
517857	Western NY Independ Living Inc OMH	1,340,270	1,357,664	1,398,387	1,411,961	1,411,961	-
517859	Western NY Independ Living Inc ASA	277,258	280,855	289,281	289,281	289,281	-

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
517861	WNY Untd Against Drugs/Al Abuse ASA	1,131,382	1,138,970	1,243,139	1,180,139	1,180,139	-
561410	Lab & Technical Equipment	5,820	5,000	5,000	6,000	6,000	-
561420	Office Egmt, Furniture & Fixtures	-	4,000	4,000	4,500	4,500	-
910600	ID Purchasing Services	9,908	11,645	11,645	11,549	11,549	-
910700	ID Fleet Services	2,069	2,076	2,076	2,569	2,569	-
912000	ID Dept of Social Services Svcs	34,818	47,354	47,354	47,354	47,354	-
912215	ID DPW Mail Srvs	990	733	733	1,195	1,195	-
912400	ID Mental Health Services	(1,945,223)	(1,897,883)	(1,897,883)	(1,451,140)	(1,451,140)	-
916300	ID Senior Services Svcs	154,330	173,291	173,291	179,805	179,805	-
980000	ID DISS Services	43,372	52,993	52,993	55,369	55,369	-
Total Appropriations		58,712,689	60,863,980	68,219,579	68,437,525	68,437,525	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
406830	State Aid - Mental Health II	32,701,906	31,601,349	36,837,229	36,651,247	36,651,247	-
406860	State Aid - OASAS	12,545,206	15,240,182	17,007,856	16,978,799	16,978,799	-
406880	State Aid - OPWDD	537,102	537,102	568,261	570,694	570,694	-
408530	State Aid - Criminal Justice Prog	239,276	347,681	378,049	347,681	347,681	-
410240	HUD Rev - Mental Health-D14.267-CoC	6,084,987	6,290,597	6,477,277	6,299,856	6,299,856	-
411000	Mental Health Fed Med Salary Share	796,686	865,339	969,177	833,677	833,677	-
423000	Refunds Of Prior Years Expenditures	(53,413)	-	-	-	-	-
Total Revenues		52,851,750	54,882,250	62,237,849	61,681,954	61,681,954	-

DEPARTMENT OF MENTAL HEALTH - FORENSIC MENTAL HEALTH SERVICES



Forensic Mental Health Services

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	2,855,044	3,728,643	3,728,643	3,878,330
Other	294,401	466,363	466,363	488,584
Total Appropriation	3,149,445	4,195,006	4,195,006	4,366,914
Revenue	2,562,026	2,901,411	2,901,411	2,926,867
County Share	587,419	1,293,595	1,293,595	1,440,047

FORENSIC MENTAL HEALTH

Adult 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 2024

- 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 with an emphasis on targeting marginalized populations and those not already served through other programs
- Continued attention and focus on staff retention as it relates to delivery of services to Incarcerated Individuals in Erie County
- Increase programming at the Erie County Correctional Facility
- Continue emphasis/attention to QA/QI compliance and monitoring

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
ECFMF Average Monthly Caseload	506	559	533
Court-ordered formal competency evaluations	320	350	344
Overall documents completed by ECFMH*	28,337	31,292	29,814
Case management notes	3,921	4,462	4,191
Progress notes	7,429	8,612	8,020
Comprehensive Suicidal Risk Assessment (CSRA)	1,056	1,128	1,092
Psychiatric medication clinic	2,885	3,210	3,047

**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 2022	Estimated 2023	Estimated 2024
Annual staff hours	57,529	61,444	66,560
Total expense	\$3,149,445	\$3,787,862	\$4,371,387

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.

Program and Service Objectives

- Provide mental health screenings, triage, linkages, psychiatric consultation and community resource information to Probation, Youth Services, and other child serving systems
- Provide clinical administrative and quality assurance oversight to the County's Children's Single Point of Access (C-SPOA), 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 High Fidelity Wraparound (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 continued 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 2024

- Continue to support efforts to reduce Juvenile Justice placements
- Continue to support the practice of High-Fidelity Wrap 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 for ongoing Medicaid reform and service supports

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
School Based Services (Closing the Gap, Promise Zone)	3,266	3,284	3,284
Children Mobile Crisis Response Team (CARES)	1,182	1,742	1,742
Children's Mental Health Clinic	8,072	9,918	9,918
Family Resource Center	751	1,000	1,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Service decision within 3 days of referral	71%	85%	95%
Other Mental Disorder(s) & Serious Emotional Disturbance Wrap around children that will sustain community living status	71%	85%	85%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Fund Center:		12420	Job Group	Current Year 2023			----- Ensuing Year 2024 -----					Remarks	
Forensic Mental Health Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1242010	Adult Mental Health Services											
Full-time	Positions												
1	DIRECTOR OF FORENSIC MENTAL HEALTH SVCS		15	1	\$111,440	1	\$115,666	1	\$115,666				
2	ASST DIRECTOR OF FORENSIC MENTAL HEALTH		13	1	\$95,191	1	\$98,801	1	\$98,801				
3	COORD ADULT SINGLE POINT OF ACCESS & ACC		13	1	\$97,173	1	\$102,907	1	\$102,907				
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II		12	1	\$71,502	1	\$77,952	1	\$77,952				
5	FORENSIC MENTAL HEALTH MICA SPECIALIST		12	2	\$157,377	2	\$165,215	2	\$165,215				
6	FORENSIC MENTAL HEALTH SPECIALIST II		12	2	\$162,752	2	\$172,654	2	\$172,654				
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I		11	1	\$76,885	1	\$79,801	1	\$79,801				
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH		11	13	\$901,429	13	\$960,157	13	\$960,157				
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA		09	2	\$124,189	2	\$131,751	2	\$131,751				
10	SENIOR STATISTICAL CLERK		06	1	\$47,938	1	\$51,532	1	\$51,532				
11	SENIOR CLERK-TYPIST		04	1	\$39,691	1	\$43,951	1	\$43,951				
Total:			26		\$1,885,567	26	\$2,000,387	26	\$2,000,387				

Cost Center 1242020 Children's Mental Health Services

Full-time	Positions							
1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$105,552	1	\$109,554	1	\$109,554
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$85,858	1	\$90,057	1	\$90,057
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	\$92,208	1	\$96,691	1	\$96,691
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$83,373	1	\$87,380	1	\$87,380
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$84,991	1	\$88,214	1	\$88,214
6	SENIOR CLERK-TYPIST	04	1	\$42,009	1	\$43,270	1	\$43,270
Total:		6		\$493,991	6	\$515,166	6	\$515,166

Fund Center Summary Totals

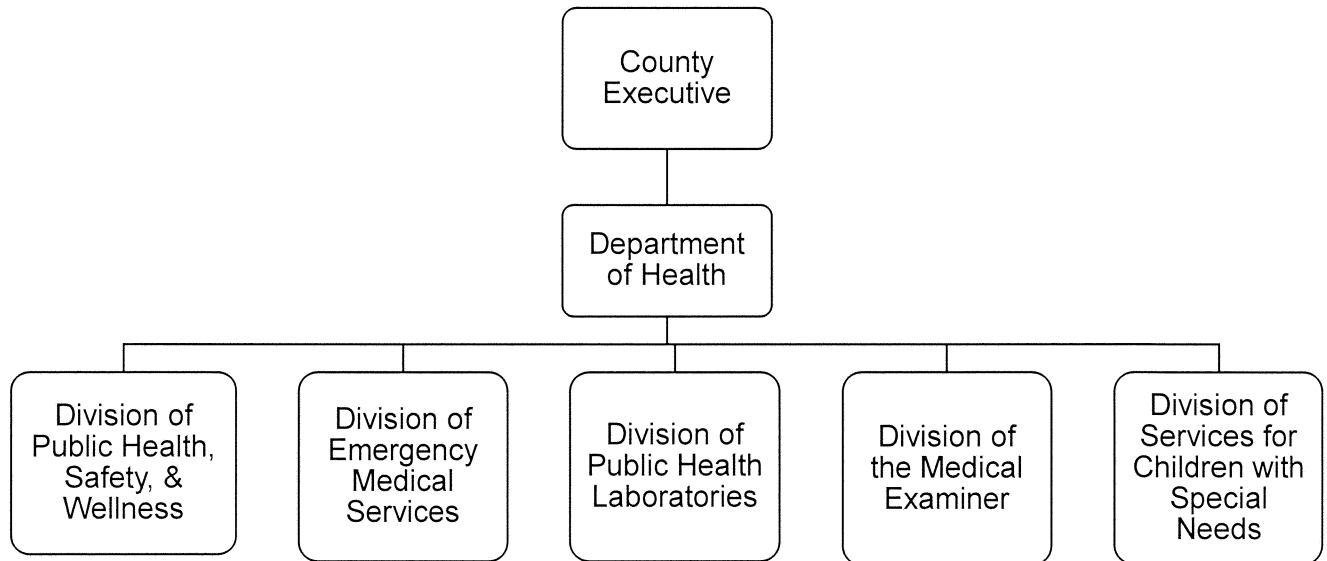
Full-time:	32	\$2,379,558	32	\$2,515,553	32	\$2,515,553
Fund Center Totals:	32	\$2,379,558	32	\$2,515,553	32	\$2,515,553

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,856,242	2,390,758	2,390,758	2,515,553	2,515,553	-
500300	Shift Differential	85	-	11	-	-	-
500330	Holiday Worked	5,269	5,000	5,000	5,000	5,000	-
500350	Other Employee Payments	35,989	30,004	30,004	40,000	40,000	-
501000	Overtime	19,799	60,000	60,000	25,000	25,000	-
502000	Fringe Benefits	937,660	1,242,881	1,242,870	1,292,777	1,292,777	-
505000	Office Supplies	2,784	7,500	7,500	7,500	7,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	2,343	7,000	7,000	7,200	7,200	-
510100	Out Of Area Travel	192	4,000	4,000	4,000	4,000	-
510200	Training And Education	-	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	2,163	6,000	6,000	7,500	7,500	-
516030	Maintenance Contracts	-	250	250	250	250	-
559000	County Share - Grants	2,474	-	-	-	-	-
561410	Lab & Technical Equipment	37,333	7,500	7,500	7,500	7,500	-
561420	Office Egmt, Furniture & Fixtures	-	6,000	6,000	6,000	6,000	-
910600	ID Purchasing Services	3,037	3,568	3,568	3,262	3,262	-
910700	ID Fleet Services	508	150	150	456	456	-
912215	ID DPW Mail Svcs	37	79	79	100	100	-
912420	ID Forensic Mental Health Services	(118,014)	-	-	-	-	-
912600	ID Probation Services	221,283	243,979	243,979	252,501	252,501	-
916000	ID County Attorney Services	42,570	46,013	46,013	62,485	62,485	-
980000	ID DISS Services	97,691	129,074	129,074	124,580	124,580	-
Total Appropriations		3,149,445	4,195,006	4,195,006	4,366,914	4,366,914	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,537,805	2,901,411	2,901,411	2,905,867	2,905,867	-
409010	State Aid - Other	24,221	-	-	21,000	21,000	-
Total Revenues		2,562,026	2,901,411	2,901,411	2,926,867	2,926,867	-

DEPARTMENT OF HEALTH



Department of Probation	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	23,928,499	28,813,254	28,807,212	32,783,906
Other	74,374,650	81,708,033	81,742,075	89,604,557
Total Appropriation	98,303,149	110,521,287	110,549,287	122,388,463
Revenue	53,741,420	57,956,838	57,984,838	63,612,297
County Share	44,561,729	52,564,449	52,564,449	58,776,166

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.

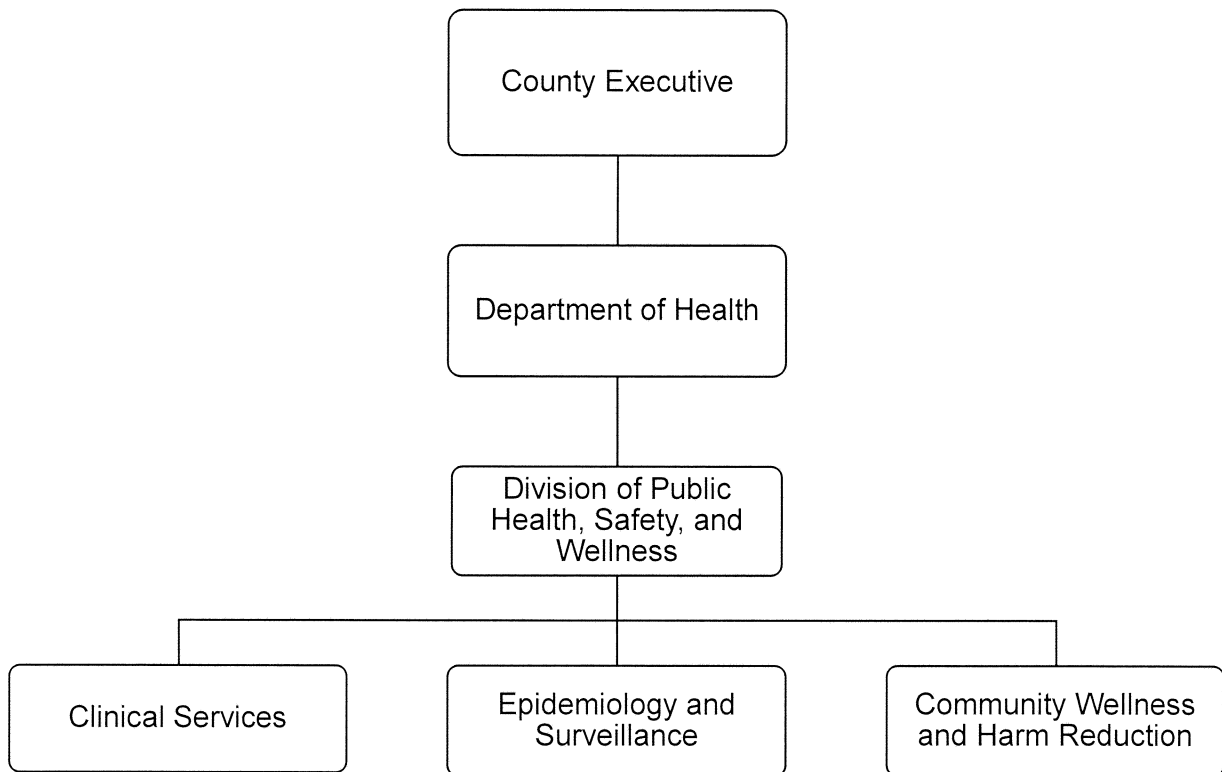
The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

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.

DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH, SAFETY AND WELLNESS



Division of Health	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	6,987,647	8,210,640	8,204,598	8,670,161
Other	<u>1,356,472</u>	<u>1,772,215</u>	<u>1,806,257</u>	<u>1,745,895</u>
Total Appropriation	8,344,119	9,982,855	10,010,855	10,416,056
Revenue	<u>3,510,892</u>	<u>4,282,464</u>	<u>4,310,464</u>	<u>4,531,927</u>
County Share	4,833,227	5,700,391	5,700,391	5,884,129

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 2024

- Provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs
- Continue to increase Family Planning Visits

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Tuberculosis cases	12	15	18
Gonorrhea rate per 100,000 population	252.9	226.2	231.5
Chlamydia rate per 100,000 population	475.3	468.3	473.5
Family Planning visits	1,590	2,082	2,498
Immunization visits	1,210	2,810	10,000
HIV(AIDS) tests or counseling visits	3,052	3,357	3,692

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Cost per sexually transmitted disease visit	\$221.53	\$228.80	\$236.30

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Laboratory confirmed communicable diseases reported *	8,306	9,000	8,500
Post-exposure rabies vaccination prophylaxis reports managed	457	500	500

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

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Laboratory confirmed food borne disease investigations	280	230	250
Laboratory confirmed vaccine preventable disease investigations	115	50	100
Persons recommended for post-exposure rabies vaccination prophylaxis	470	316	350
Laboratory confirmed sexually transmitted diseases reported	6,768	6,900	7,000

COMMUNITY WELLNESS AND HARM REDUCTION

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 smoking cessation, primary care, and cardiovascular disease prevention 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 2024

- 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 and expand outreach program to include University at Buffalo School of Dentistry
- 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 2022	Estimated 2023	Estimated 2024
Preventive health outreach encounters	22,392	15,000	15,000
New or completed collaborative projects/initiatives	5	5	5
Public health detailing visits with pediatricians encouraging the practice of applying fluoride varnish during pediatric visits	22	25	25
School health education formal group presentations	78	90	90

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2023		----- Ensuing Year 2024 -----						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	\$236,858	1	\$241,730	1	\$241,730			
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$70,637	1	\$73,316	1	\$73,316			
	Total:			2	\$307,495	2	\$315,046	2	\$315,046			
Cost Center	1271006	Operations - Health Div.										
Full-time	Positions											
1	DEPUTY COMMISSIONER (HEALTH)		17	1	\$130,537	1	\$135,488	1	\$135,488			
2	ADMINISTRATIVE ASSISTANT		09	1	\$74,522	1	\$77,349	1	\$77,349			
3	PRINCIPAL CLERK		06	1	\$46,209	1	\$47,961	1	\$47,961			
	Total:			3	\$251,268	3	\$260,798	3	\$260,798			
Cost Center	1271009	Accounting & Fiscal Management										
Full-time	Positions											
1	PRINCIPAL ACCOUNTING ANALYST		13	1	\$75,489	1	\$82,452	1	\$82,452			
2	CHIEF ACCOUNTANT (HEALTH)		12	0	\$0	1	\$96,691	1	\$96,691	New		
3	CHIEF ACCOUNTANT (HEALTH)		12	1	\$93,157	1	\$96,691	1	\$96,691			
4	SUPERVISING ACCOUNTANT		11	1	\$63,929	0	\$0	0	\$0	Delete		
5	ACCOUNTANT		09	2	\$131,055	2	\$137,456	2	\$137,456			
6	CHIEF PRINCIPAL CLERK		09	1	\$66,217	1	\$68,728	1	\$68,728			
7	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$73,077	1	\$75,848	1	\$75,848			
8	PRINCIPAL CLERK		06	1	\$49,650	1	\$53,305	1	\$53,305			
	Total:			8	\$552,574	8	\$611,171	8	\$611,171			
Part-time	Positions											
1	CASHIER (P.T.)		06	1	\$24,395	1	\$25,127	1	\$25,127			
	Total:			1	\$24,395	1	\$25,127	1	\$25,127			
Cost Center	1271012	Auxiliary Services										
Part-time	Positions											
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$18,384	1	\$18,843	1	\$18,843			
	Total:			1	\$18,384	1	\$18,843	1	\$18,843			
Cost Center	1271015	Human Services										
Full-time	Positions											
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$61,784	1	\$64,127	1	\$64,127			
2	PRINCIPAL CLERK		06	0	\$0	1	\$47,961	0	\$0			
	Total:			1	\$61,784	2	\$112,088	1	\$64,127			
Cost Center	1271021	Planning, Development & Evaluation										
Full-time	Positions											
1	PUBLIC INFORMATION OFFICER (HEALTH)		13	1	\$89,263	1	\$92,647	1	\$92,647			
	Total:			1	\$89,263	1	\$92,647	1	\$92,647			
Cost Center	1271022	Public/Gov. Outreach										
Full-time	Positions											
1	EXECUTIVE ASSISTANT		15	1	\$108,965	1	\$113,098	1	\$113,098			
2	COORDINATOR - PUBLIC HEALTH		12	1	\$93,157	1	\$96,691	1	\$96,691			
	Total:			2	\$202,122	2	\$209,789	2	\$209,789			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1271215 Community Wellness & Harm Reduction

Full-time Positions

1 MEDICAL CARE ADMINISTRATOR	13	1	\$99,147	1	\$105,075	1	\$105,075
2 COMMUNITY COALITION COORDINATOR	12	1	\$87,664	1	\$90,987	1	\$90,987
3 ENVIRONMENTAL COMPLIANCE SPECIALIST	09	1	\$69,649	1	\$72,995	1	\$72,995
4 PUBLIC HEALTH EDUCATOR	08	1	\$49,358	1	\$56,493	1	\$56,493
5 REGISTERED NURSE	08	1	\$58,564	1	\$61,966	1	\$61,966
6 SENIOR OUTREACH AIDE (HEALTH)	08	2	\$124,949	2	\$132,897	2	\$132,897
7 SECRETARIAL TYPIST	06	1	\$53,094	1	\$55,634	1	\$55,634
8 ACCOUNT CLERK	04	1	\$46,973	1	\$48,753	1	\$48,753
9 DATA ENTRY OPERATOR	04	1	\$46,309	1	\$48,753	1	\$48,753
10 PEER NAVIGATOR-SUBSTANCE USE DISORDER	03	1	\$40,312	1	\$41,840	1	\$41,840
Total:		11	\$676,019	11	\$715,393	11	\$715,393

Cost Center 1271220 Dental Health Education

Full-time Positions

1 DENTAL HYGIENIST	07	1	\$57,387	1	\$59,564	1	\$59,564
Total:		1	\$57,387	1	\$59,564	1	\$59,564

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1 HIV/AIDS PEER NAVIGATOR	05	1	\$52,572	1	\$54,980	1	\$54,980
Total:		1	\$52,572	1	\$54,980	1	\$54,980

Cost Center 1271250 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	15	1	\$123,926	1	\$128,625	1	\$128,625
2 ASSOCIATE EPIDEMIOLOGIST	13	1	\$93,213	1	\$98,801	1	\$98,801
3 ASSISTANT EPIDEMIOLOGIST	11	2	\$135,961	2	\$147,846	2	\$147,846
4 JUNIOR EPIDEMIOLOGIST	09	1	\$55,216	0	\$0	0	\$0
5 SENIOR SECRETARIAL STENOGRAPHER	08	1	\$69,426	1	\$72,058	1	\$72,058
6 PRINCIPAL CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108
7 SENIOR STATISTICAL CLERK	06	1	\$59,139	1	\$61,381	1	\$61,381
Total:		8	\$589,975	7	\$563,819	7	\$563,819

Delete

Cost Center 1271300 Office of Health Equity

Full-time Positions

1 DIRECTOR - HEALTH EQUITY	15	1	\$96,622	1	\$105,431	1	\$105,431
2 ASSOCIATE EPIDEMIOLOGIST	13	1	\$75,489	1	\$82,452	1	\$82,452
3 ASSISTANT EPIDEMIOLOGIST	11	1	\$77,700	1	\$81,492	1	\$81,492
4 PROJECT COORDINATOR - HEALTH EQUITY	11	2	\$134,302	2	\$146,184	2	\$146,184
5 ADMINISTRATIVE ASSISTANT	09	1	\$57,972	1	\$63,023	1	\$63,023
6 GRANT SPECIALIST - HEALTH EQUITY	09	1	\$56,595	1	\$61,608	1	\$61,608
7 PUBLIC HEALTH EDUCATOR - HEALTH EQUITY	08	3	\$164,522	3	\$175,889	3	\$175,889
8 OUTREACH AIDE - HEALTH EQUITY	06	1	\$46,649	1	\$51,532	1	\$51,532
Total:		11	\$709,851	11	\$767,611	11	\$767,611

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1271510 TB Outreach

Full-time Positions

1 MEDICAL CARE ADMINISTRATOR	13	1	\$97,173	1	\$100,860	1	\$100,860	
2 PUBLIC HEALTH NURSE	09	1	\$62,756	1	\$63,238	1	\$63,238	
3 PUBLIC HEALTH NURSE	09	0	\$0	1	\$66,514	1	\$66,514	New
4 MEDICAL OFFICE ASSISTANT	04	3	\$126,336	3	\$137,298	3	\$137,298	
5 SENIOR CLERK-STENOGRAPHER	04	1	\$46,973	1	\$49,101	1	\$49,101	
Total:		6	\$333,238	7	\$417,011	7	\$417,011	

Regular Part-time Positions

1 PUBLIC HEALTH NURSE (RPT)	09	1	\$46,502	1	\$47,476	1	\$47,476	
2 REGISTERED NURSE (RPT)	08	1	\$62,916	1	\$62,916	1	\$62,916	
Total:		2	\$109,418	2	\$110,392	2	\$110,392	

Cost Center 1271512 Refugee Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$77,503	1	\$79,736	1	\$79,736	
Total:		1	\$77,503	1	\$79,736	1	\$79,736	

Cost Center 1271514 STD Outreach

Full-time Positions

1 PHYSICIAN ASSISTANT	15	0	\$0	1	\$92,603	0	\$0	
2 HEAD NURSE	10	1	\$87,318	1	\$87,990	1	\$87,990	
3 PUBLIC HEALTH NURSE	09	1	\$92,577	1	\$93,289	1	\$93,289	
4 REGISTERED NURSE	08	3	\$236,870	3	\$238,693	3	\$238,693	
5 RECEPTIONIST	03	2	\$85,573	2	\$91,417	2	\$91,417	
Total:		7	\$502,338	8	\$603,992	7	\$511,389	

Regular Part-time Positions

1 SENIOR NURSE PRACTITIONER (RPT)	16	0	\$0	1	\$65,436	0	\$0	
Total:		0	\$0	1	\$65,436	0	\$0	

Cost Center 1271518 Immunizations

Full-time Positions

1 MEDICAL OFFICE ASSISTANT	04	1	\$41,689	1	\$43,270	1	\$43,270	
Total:		1	\$41,689	1	\$43,270	1	\$43,270	

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1 HEAD NURSE (DETENTION)	10	1	\$99,276	1	\$100,040	1	\$100,040	
2 REGISTERED NURSE	08	2	\$157,175	3	\$220,350	2	\$158,384	
3 PRINCIPAL CLERK	06	0	\$0	1	\$47,961	1	\$47,961	New
Total:		3	\$256,451	5	\$368,351	4	\$306,385	

Part-time Positions

1 SENIOR NURSE PRACTITIONER (PT)	16	1	\$62,800	1	\$62,800	1	\$62,800	
2 REGISTERED NURSE (PT)	08	1	\$27,818	1	\$27,818	1	\$27,818	
Total:		2	\$90,618	2	\$90,618	2	\$90,618	

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	5	\$286,724	5	\$286,724	5	\$286,724	
Total:		5	\$286,724	5	\$286,724	5	\$286,724	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center Summary Totals

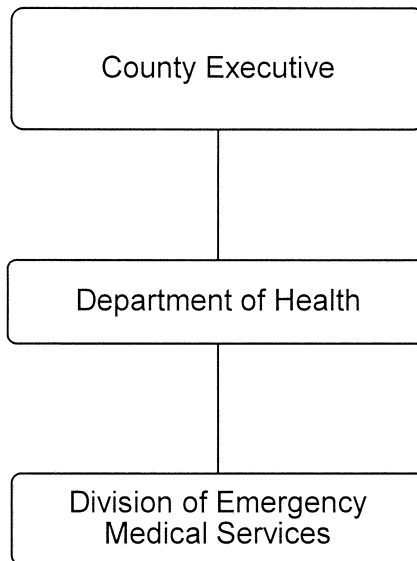
Full-time:	67	\$4,761,529	71	\$5,275,266	68	\$5,072,736	
Part-time:	4	\$133,397	4	\$134,588	4	\$134,588	
Regular Part-time:	7	\$396,142	8	\$462,552	7	\$397,116	
Fund Center Totals:	78	\$5,291,068	83	\$5,872,406	79	\$5,604,440	

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	4,005,618	4,822,512	4,812,562	5,275,266	5,072,736	-
500010	Part Time - Wages	42,752	139,708	139,708	134,588	134,588	-
500020	Regular PT - Wages	234,977	396,830	396,830	462,552	397,116	-
500300	Shift Differential	30,861	1,250	10,756	1,250	1,250	-
500320	Uniform Allowance	4,000	3,750	3,750	3,750	3,750	-
500330	Holiday Worked	22,933	3,800	10,750	3,800	3,800	-
500350	Other Employee Payments	112,780	57,910	61,223	46,868	46,868	-
501000	Overtime	244,812	48,000	48,000	120,000	120,000	-
502000	Fringe Benefits	2,288,914	2,736,880	2,721,019	3,024,037	2,890,053	-
505000	Office Supplies	13,002	11,000	11,000	15,000	15,000	-
505200	Clothing Supplies	732	-	1,060	-	-	-
505400	Food & Kitchen Supplies	-	500	500	500	500	-
505800	Medical & Health Supplies	412,661	396,000	403,500	396,000	396,000	-
506200	Maintenance & Repair	492	2,000	3,000	2,000	2,000	-
510000	Local Mileage Reimbursement	21,169	31,120	31,120	33,550	33,550	-
510100	Out Of Area Travel	11,045	8,250	8,250	8,250	8,250	-
510200	Training And Education	103,530	49,410	49,063	51,847	51,847	-
516020	Professional Svcs Contracts & Fees	1,240,992	909,640	910,769	919,040	919,040	-
516030	Maintenance Contracts	2,481	107,984	107,984	112,200	112,200	-
516050	Dept Payments to ECMCC	24,039	96,000	86,000	96,000	96,000	-
530000	Other Expenses	14,773	6,000	9,000	18,000	18,000	-
545000	Rental Charges	282	1,200	1,200	1,200	1,200	-
559000	County Share - Grants	575,577	608,919	608,919	667,691	667,691	-
561410	Lab & Technical Equipment	47,186	10,000	35,000	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	45,149	6,000	11,700	11,000	11,000	-
910600	ID Purchasing Services	31,200	38,870	38,870	38,386	38,386	-
910700	ID Fleet Services	57,031	53,849	53,849	37,087	37,087	-
911200	ID Comptroller's Office Services	9,507	-	-	21,508	21,508	-
912215	ID DPW Mail Svcs	40,663	54,255	54,255	48,704	48,704	-
912700	ID Health Services	(1,739,850)	(1,132,236)	(1,132,236)	(1,265,904)	(1,265,904)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
916000	ID County Attorney Services	45,747	52,542	52,542	61,606	61,606	-
980000	ID DISS Services	399,064	459,912	459,912	446,230	446,230	-
Total Appropriations		8,344,119	9,982,855	10,010,855	10,818,006	10,416,056	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405010	State Reimbursement Indigent Care	33,343	30,000	30,000	30,000	30,000	-
405540	State Aid - Art VI/Public Hlth Work	2,780,505	3,577,711	3,577,711	3,923,642	3,827,174	-
406500	Refugee Health Assessment	129,119	91,041	91,041	91,041	91,041	-
406610	STD Clinic Fees	299,819	222,470	222,470	222,470	222,470	-
409010	State Aid - Other	32,833	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	164,919	157,578	157,578	157,578	157,578	-
416150	Purified Protein Derivative (PPD) T	1,722	8,580	8,580	8,580	8,580	-
416160	TB Outreach	30,350	47,380	47,380	47,380	47,380	-
416190	Immunizations Services	3,265	8,283	8,283	8,283	8,283	-
416570	Post Exposure Rabies Reimbursement	17,623	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	302	700	700	700	700	-
466020	Minor Sale - Other	13,016	20,500	20,500	20,500	20,500	-
466150	Chlamydia Study Forms	4,076	8,000	8,000	8,000	8,000	-
467000	Miscellaneous Departmental Income	-	6,803	6,803	6,803	6,803	-
479100	Other Contributions	-	-	28,000	-	-	-
Total Revenues		3,510,892	4,282,464	4,310,464	4,628,395	4,531,927	-

DEPARTMENT OF HEALTH - DIVISION OF EMERGENCY MEDICAL SERVICES



Division of Emergency Medical Services

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,329,454	1,592,885	1,592,885	4,319,198
Other	<u>266,753</u>	<u>621,990</u>	<u>621,990</u>	<u>1,498,858</u>
Total Appropriation	1,596,207	2,214,875	2,214,875	5,818,056
Revenue	<u>287,071</u>	<u>651,296</u>	<u>651,296</u>	<u>913,396</u>
County Share	1,309,136	1,563,579	1,563,579	4,904,660

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. Currently the Division of EMS provides Paramedic Refresher training and will be extending into Paramedic Original training.

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 Medical Reserve Corp (MRC) 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 2024

- Establishment of an Ambulance Service in areas of the county that are underserved and unable to support larger commercial operation to cover the increased demand and reduction in availability of ambulance services
- Establish a "Nurse Navigator" program to support the county public safety answering points (PSAP) in interrogating requests for ambulance services to reduce unnecessary ambulance requests with alternatives to care
- Establish Paramedic Training Program to increase the availability of Paramedic Providers in Erie County
- Continue revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan
- Maintain a state of readiness in preparation for a pandemic/endemic including communications with Emergency Managers

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Students enrolled in EMS Programs	275	300	325
Advanced life supported services coordinated	35	36	42
Emergency responses to actual or potential disaster	75	110	140
Volunteers recruited for the Medical Reserve Corp (MRC)	20	28	30
Responses and training events for the Specialized Medical Assistance Response Team (SMART) Medical Reserve Corp (MRC)	48	48	60

Outcome Measures

	Actual 2021	Estimate 2022	Estimated 2023
Students who have successfully completed the CFR Course and Written Examination	40	10	18
Students who have successfully completed the EMT Course and Written Examination	196	199	225
Ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD) interrogation protocols	2,400	4,000	4,500

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1272010 Health - Emergency Medical Services

Full-time		Positions								
1	DEPUTY COMMISSIONER EMERG MED SRV	16	0	\$0	1	\$127,091	1	\$127,091		Reallocate
2	PHARMACIST	16	1	\$108,796	1	\$118,592	1	\$118,592		
3	DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$98,889	0	\$0	0	\$0		
4	SPECIAL ASSISTANT DEPUTY COMM EMS	12	1	\$89,459	1	\$92,851	1	\$92,851		
5	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$76,885	1	\$79,801	1	\$79,801		
6	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$52,135	1	\$56,305	1	\$56,305		
7	SUPPLY CHAIN ASSOCIATE	07	1	\$52,135	1	\$56,305	1	\$56,305		
8	ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	\$56,085	1	\$58,738	1	\$58,738		
Total:		7		\$534,384	7	\$589,683	7	\$589,683		

Part-time		Positions								
1	EMS TRAINING CLERK (PT)	01	1	\$19,948	1	\$20,546	1	\$20,546		
Total:		1		\$19,948	1	\$20,546	1	\$20,546		

Cost Center 1272030 EMS Training

Part-time		Positions								
1	CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	\$144,817	31	\$149,159	31	\$149,159		
2	CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	\$122,403	49	\$126,079	49	\$126,079		
3	PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	\$33,281	38	\$34,275	38	\$34,275		
Total:		118		\$300,501	118	\$309,513	118	\$309,513		

Cost Center 1272040 Emergency Preparedness & Response

Full-time		Positions								
1	STRATEGIC NATIONAL STOCKPILE COORDINATOR	10	1	\$70,637	1	\$73,316	1	\$73,316		
2	PUBLIC HEALTH EMER PREPARED COORDINATOR	09	1	\$56,595	1	\$61,608	1	\$61,608		
3	JR PH EMERGENCY PREPAREDNESS COORDINATOR	07	1	\$57,387	1	\$59,564	1	\$59,564		
Total:		3		\$184,619	3	\$194,488	3	\$194,488		

Cost Center 1272050 EMS Ambulance Operations

Full-time		Positions								
1	DIRECTOR OF AMBULANCE SERVICES	13	1	\$73,524	1	\$76,311	1	\$76,311		
2	PARAMEDIC PROGRAM DIRECTOR	13	1	\$73,524	1	\$76,311	1	\$76,311		
3	CLINIC COORDINATOR	11	0	\$0	2	\$132,706	0	\$0		
4	EMERGENCY COMMUNICATION NURSE	11	2	\$147,144	2	\$148,276	2	\$148,276		
5	SUPERVISING PARAMEDIC	11	1	\$63,929	1	\$66,353	1	\$66,353		
6	PARAMEDIC II	10	5	\$293,220	5	\$304,340	5	\$304,340		
7	PARAMEDIC I	09	5	\$276,080	5	\$286,545	5	\$286,545		
8	ADVANCED EMERGENCY MEDICAL TECHNICIAN	08	4	\$207,868	4	\$215,752	4	\$215,752		
9	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$48,978	1	\$50,834	1	\$50,834		
Total:		20		\$1,184,267	22	\$1,357,428	20	\$1,224,722		

Part-time		Positions								
1	PARAMEDIC I (PT)	09	6	\$157,362	6	\$162,084	6	\$162,084		
2	EMERGENCY MEDICAL TECHNICIAN (PT)	07	4	\$93,056	4	\$95,848	4	\$95,848		
Total:		10		\$250,418	10	\$257,932	10	\$257,932		

Regular Part-time		Positions								
1	EMERGENCY MEDICAL TECHNICIAN (RPT)	07	4	\$191,012	4	\$196,740	4	\$196,740		
Total:		4		\$191,012	4	\$196,740	4	\$196,740		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

Full-time:	30	\$1,903,270	32	\$2,141,599	30	\$2,008,893	
Part-time:	129	\$570,867	129	\$587,991	129	\$587,991	
Regular Part-time:	4	\$191,012	4	\$196,740	4	\$196,740	
Fund Center Totals:	163	\$2,665,149	165	\$2,926,330	163	\$2,793,624	

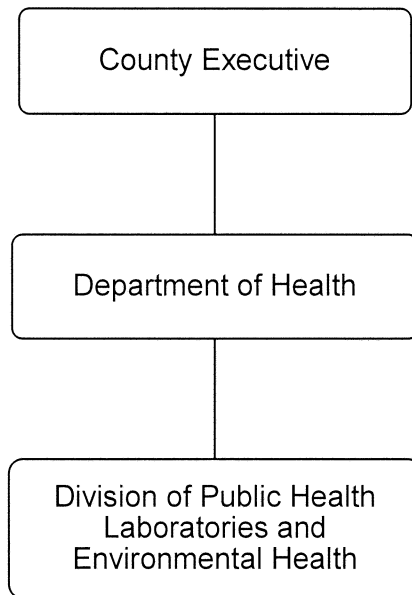
Fund: 110
Department: Health-Emergency Medical Svcs Division
Fund Center: 12720

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	639,805	714,960	714,960	2,141,599	2,008,893	-
500010	Part Time - Wages	222,059	320,449	320,449	587,991	587,991	-
500020	Regular PT - Wages	-	-	-	196,740	196,740	-
500300	Shift Differential	1,004	500	1,053	1,053	1,053	-
500330	Holiday Worked	6,070	-	-	6,000	6,000	-
500350	Other Employee Payments	19,175	22,014	22,014	20,369	20,369	-
501000	Overtime	28,498	4,000	4,000	124,000	124,000	-
502000	Fringe Benefits	412,843	530,962	530,409	1,440,506	1,374,152	-
505000	Office Supplies	3,019	5,500	5,500	8,500	8,500	-
505200	Clothing Supplies	5,213	8,000	8,000	15,000	15,000	-
505800	Medical & Health Supplies	9,876	22,000	22,000	100,000	100,000	-
506200	Maintenance & Repair	18,496	40,000	40,000	50,000	50,000	-
510000	Local Mileage Reimbursement	1,057	1,040	1,040	1,500	1,500	-
510100	Out Of Area Travel	1,298	10,000	10,000	15,000	15,000	-
510200	Training And Education	20,736	30,000	30,000	55,000	55,000	-
515000	Utility Charges	6,739	11,000	11,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	52,730	60,000	60,000	90,000	90,000	-
516030	Maintenance Contracts	8,351	25,000	25,000	55,000	55,000	-
530000	Other Expenses	516	1,500	1,500	2,000	2,000	-
545000	Rental Charges	363	700	700	512,000	512,000	-
559000	County Share - Grants	25,370	91,220	91,220	81,413	81,413	-
561410	Lab & Technical Equipment	13,508	95,000	95,000	250,000	250,000	-
561420	Office Egmt, Furniture & Fixtures	-	-	-	6,000	6,000	-
910600	ID Purchasing Services	16,467	19,352	19,352	21,515	21,515	-
910700	ID Fleet Services	49,578	52,938	52,938	112,989	112,989	-
912215	ID DPW Mail Svcs	-	25	25	-	-	-
912700	ID Health Services	(40,701)	-	-	-	-	-
980000	ID DISS Services	74,137	148,715	148,715	102,941	102,941	-
Total Appropriations		1,596,207	2,214,875	2,214,875	6,017,116	5,818,056	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	87,549	134,491	134,491	146,510	134,566	-
406550	Emergency Medical Training	166,622	435,395	435,395	447,420	447,420	-
416580	Training Course Fees	32,275	63,910	63,910	63,910	63,910	-
416930	Ambulance Services	-	-	-	250,000	250,000	-
466000	Miscellaneous Receipts	625	17,500	17,500	17,500	17,500	-
Total Revenues		287,071	651,296	651,296	925,340	913,396	-

DEPARTMENT OF HEALTH

DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



Division of Public Health Laboratories	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	9,360,699	11,141,903	11,141,903	11,651,261
Other	2,298,026	3,440,490	3,440,490	4,146,632
Total Appropriation	11,658,725	14,582,393	14,582,393	15,797,893
Revenue	5,033,952	6,306,446	6,306,446	7,115,154
County Share	6,624,773	8,275,947	8,275,947	8,682,739

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 2024

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 2022	Estimated 2023	Estimated 2024
Clinical results reported	26,600	27,600	28,000
Environmental results reported	13,013	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 for accreditation	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

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1273010 Public Health Laboratory Admin

Full-time Positions

1 ADMINISTRATIVE COORDINATOR PH LAB	15	1	\$113,903	1	\$118,223	1	\$118,223	
2 EXECUTIVE ASSISTANT (LABORATORY)	12	0	\$0	1	\$94,718	0	\$0	
3 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$78,144	0	\$0	1	\$81,107	
4 LABORATORY ASSISTANT	06	0	\$0	2	\$109,342	2	\$109,342	Reallocate
5 PRINCIPAL CLERK	06	1	\$54,101	1	\$56,152	1	\$56,152	
6 LABORATORY ASSISTANT	05	2	\$98,527	0	\$0	0	\$0	
Total:		5	\$344,675	5	\$378,435	5	\$364,824	

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	11	0	\$0	1	\$82,097	0	\$0	
2 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$67,908	0	\$0	1	\$70,627	
Total:		1	\$67,908	1	\$82,097	1	\$70,627	

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	13	1	\$95,191	1	\$98,801	1	\$98,801	
Total:		1	\$95,191	1	\$98,801	1	\$98,801	

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	13	0	\$0	1	\$82,452	1	\$82,452	Reallocate
2 SANITARY CHEMIST	12	0	\$0	2	\$177,277	2	\$177,277	Reallocate
3 SENIOR SANITARY CHEMIST	12	1	\$69,709	0	\$0	0	\$0	
4 CLINICAL LABORATORY TECHNOLOGIST	11	4	\$315,669	4	\$330,985	4	\$330,985	
5 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	11	0	\$0	1	\$79,801	1	\$79,801	Reallocate
6 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	11	0	\$0	1	\$73,092	1	\$73,092	Reallocate
7 SANITARY CHEMIST	10	2	\$145,777	0	\$0	0	\$0	
8 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	09	1	\$66,217	0	\$0	0	\$0	
9 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	09	1	\$57,972	0	\$0	0	\$0	
Total:		9	\$655,344	9	\$743,607	9	\$743,607	

Part-time Positions

1 LABORATORY TECHNOLOGIST-ENV CHEM (PT)	11	0	\$0	1	\$42,416	1	\$42,416	Reallocate
2 LABORATORY TECHNOLOGIST-ENV CHEM (PT)	09	1	\$35,398	1	\$36,460	1	\$36,460	
Total:		1	\$35,398	2	\$78,876	2	\$78,876	

Regular Part-time Positions

1 SENIOR CLINICAL LABORATORY TECHNOL (RPT)	12	1	\$88,976	1	\$91,645	1	\$91,645	
Total:		1	\$88,976	1	\$91,645	1	\$91,645	

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	06	0	\$0	1	\$61,381	1	\$61,381	Reallocate
2 LABORATORY ASSISTANT	05	1	\$54,190	0	\$0	0	\$0	
Total:		1	\$54,190	1	\$61,381	1	\$61,381	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job
Group

Current Year 2023

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

----- Ensuing Year 2024 -----

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time

Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$121,316	1	\$125,917	1	\$125,917
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	3	\$337,005	3	\$349,782	3	\$349,782
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$258,602	3	\$269,345	3	\$269,345
4	SENIOR PUBLIC HEALTH SANITARIAN	12	3	\$277,572	3	\$288,100	3	\$288,100
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	4	\$342,522	4	\$357,285	4	\$357,285
6	SENIOR INVESTIGATING PH SANITARIAN	10	8	\$605,033	8	\$630,298	8	\$630,298
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	34	\$2,006,216	34	\$2,127,436	34	\$2,127,436
8	SENIOR PEST CONTROL WORKER	07	1	\$60,738	1	\$62,735	1	\$62,735
9	PEST CONTROL WORKER	06	8	\$391,516	8	\$413,288	8	\$413,288
10	PRINCIPAL CLERK	06	1	\$57,092	1	\$60,294	1	\$60,294
11	SENIOR ACCOUNT CLERK	06	1	\$54,101	1	\$56,676	1	\$56,676
12	SENIOR CLERK-TYPIST	04	2	\$86,996	2	\$94,069	2	\$94,069
Total:		69		\$4,598,709	69	\$4,835,225	69	\$4,835,225

Cost Center 1273031 Water and Sewage

Full-time

Positions

1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$61,784	1	\$64,127	1	\$64,127
Total:		1		\$61,784	1	\$64,127	1	\$64,127

Cost Center 1273038 Lead Poisoning Prevention

Full-time

Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$93,157	1	\$96,691	1	\$96,691
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$144,265	2	\$149,736	2	\$149,736
3	PUBLIC HEALTH NURSE	09	4	\$328,407	4	\$333,780	4	\$333,780
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	10	\$557,766	10	\$598,561	10	\$598,561
5	PRINCIPAL CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108
6	SENIOR CLERK-TYPIST	04	1	\$42,994	1	\$45,988	1	\$45,988
Total:		19		\$1,219,683	19	\$1,279,864	19	\$1,279,864

Fund Center Summary Totals

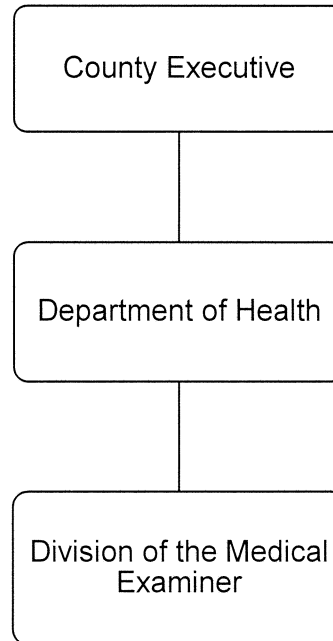
Full-time:	105	\$7,029,576	105	\$7,461,440	105	\$7,447,829
Part-time:	1	\$35,398	2	\$78,876	2	\$78,876
Regular Part-time:	2	\$156,884	2	\$173,742	2	\$162,272
Fund Center Totals:	108	\$7,221,858	109	\$7,714,058	109	\$7,688,977

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	5,880,801	7,084,003	7,084,003	7,461,440	7,284,625	-
500010	Part Time - Wages	-	30,143	30,143	78,876	78,876	-
500020	Regular PT - Wages	114,904	156,884	156,884	173,742	173,742	-
500300	Shift Differential	2,725	1,400	1,400	1,400	1,400	-
500330	Holiday Worked	597	1,400	1,400	1,400	1,400	-
500350	Other Employee Payments	33,194	33,705	33,705	36,886	36,886	-
501000	Overtime	129,969	120,000	120,000	140,000	140,000	-
502000	Fringe Benefits	3,198,509	3,714,368	3,714,368	3,946,873	3,934,332	-
505000	Office Supplies	24,344	35,000	35,000	40,250	40,250	-
505200	Clothing Supplies	2,184	8,500	8,500	10,000	10,000	-
505800	Medical & Health Supplies	522,337	701,400	701,400	817,450	817,450	-
506200	Maintenance & Repair	24,941	64,800	64,800	40,000	40,000	-
510000	Local Mileage Reimbursement	222,686	172,500	172,500	197,500	197,500	-
510100	Out Of Area Travel	500	4,500	4,500	4,500	4,500	-
510200	Training And Education	9,825	19,200	19,200	37,000	37,000	-
516020	Professional Svcs Contracts & Fees	456,343	699,575	699,575	1,336,100	1,336,100	-
516030	Maintenance Contracts	254,462	325,400	325,400	422,100	422,100	-
516050	Dept Payments to ECMCC	200,529	251,000	181,329	151,000	151,000	-
530000	Other Expenses	696	4,600	4,600	4,600	4,600	-
545000	Rental Charges	434	1,700	1,700	1,850	1,850	-
559000	County Share - Grants	-	310,382	310,382	296,831	296,831	-
561410	Lab & Technical Equipment	80,013	235,700	235,700	212,000	212,000	-
561420	Office Eqmt, Furniture & Fixtures	6,400	10,000	10,000	105,000	105,000	-
910600	ID Purchasing Services	41,071	48,078	48,078	47,935	47,935	-
910700	ID Fleet Services	138	50	50	-	-	-
911200	ID Comptroller's Office Services	7,606	-	-	8,603	8,603	-
912215	ID DPW Mail Srvs	5,596	3,863	3,863	6,673	6,673	-
912220	ID Buildings and Grounds Services	-	-	69,671	-	-	-
912730	ID Health Lab Services	(12,911)	(3,013)	(3,013)	1,723	1,723	-
980000	ID DISS Services	450,832	547,255	547,255	405,517	405,517	-
Total Appropriations		11,658,725	14,582,393	14,582,393	15,987,249	15,797,893	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
406560	State Aid - Article VI - Public Hea	3,000,741	4,405,561	4,405,561	5,196,553	5,187,524	-
409000	State Aid Revenues	16,995	18,255	18,255	-	-	-
416020	Community Sanitation and Food	1,201,767	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	6,050	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	470,302	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	10,050	20,000	20,000	20,000	20,000	-
416570	Post Exposure Rabies Reimbursement	92,590	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	211,055	200,000	200,000	245,000	245,000	-
466280	Local Source - Erie Cty Medical Ctr	24,402	20,000	20,000	20,000	20,000	-
Total Revenues		5,033,952	6,306,446	6,306,446	7,124,183	7,115,154	-

DEPARTMENT OF HEALTH - DIVISION OF THE MEDICAL EXAMINER



Division of the Medical Examiner	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	3,814,898	4,982,283	4,982,283	5,284,427
Other	<u>1,084,528</u>	<u>1,232,211</u>	<u>1,232,211</u>	<u>1,319,454</u>
Total Appropriation	4,899,426	6,214,494	6,214,494	6,603,881
Revenue	<u>844,060</u>	<u>862,182</u>	<u>862,182</u>	<u>796,250</u>
County Share	4,055,366	5,352,312	5,352,312	5,807,631

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 2024

- 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
- Focus on staffing needs as caseloads increase

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Examinations/Record reviews performed (all counties)	1,505	1,505	1,575
Examinations/Record reviews performed (non-Erie County)	370	370	380
PMD-sign cases (all counties)	1,704	1,704	1,725
Storage cases (all counties)	167	167	190
Cases released at the scene (Erie County)	214	214	250

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Overall case turn-around-time (in days)	100	73	70

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Average cost per autopsy	\$2,161	\$2,232	\$2,500

Performance Goal

	Actual 2023	Goal 2024	Goal 2025	Goal 2026
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 2024

- 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 2022	Estimated 2023	Estimated 2024
Erie County deaths reported to and/or investigated by the Medical Examiner's Office	3,462	3,600	3,610

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Investigation reports completed by the time of autopsy	89%	90%	90%
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 in criminal and civil proceedings

Top Priorities for 2024

- Decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results
- Validation of new methods on newer instrumentation including volatile amine method on LC-MS/MS, Synthetic THC's and Xylazine
- Continue to improve testimony training for analysts
- Transfer of current methods from our Sciex 3200 to new replacement LC-MS/MS Sciex 6500

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Toxicological examinations (Postmortem)	1,146	1,240	1,300
Toxicological examinations (DFSA)	28	40	40
Toxicological examinations (DUI/DUI/DUID- Erie County)	152	160	160

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Postmortem toxicological cases completed within 60 days	65%	70%	75%
Postmortem toxicological cases completed within 90 days	84%	85%	90%

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Average cost per toxicology examination	\$425	\$425	\$525

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Keep average turnaround time (days) to a minimum based on staffing levels	55	50	50	50

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1274010 Medical Examiner's Office

Full-time	Positions									
<hr/>										
1	CHIEF MEDICAL EXAMINER	25	1	\$250,430	1	\$258,770	1	\$258,770		
2	DEPUTY CHIEF MEDICAL EXAMINER	24	1	\$236,858	1	\$238,904	1	\$238,904		
3	ASSOCIATE CHIEF MEDICAL EXAMINER	23	1	\$210,810	1	\$212,639	1	\$212,639		
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	23	2	\$416,568	2	\$425,278	2	\$425,278		
5	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	15	1	\$113,903	1	\$118,223	1	\$118,223		
6	ANTHROPOLOGIST	15	1	\$108,965	1	\$113,098	1	\$113,098		
7	QUALITY ASSURANCE SPEC (MEDICAL EXAM)	13	0	\$0	1	\$99,839	0	\$0		
8	MEDICAL INVESTIGATOR-FORENSIC	12	0	\$0	1	\$90,987	1	\$90,987		Reallocate
9	QUALITY ASSURANCE SPEC (MEDICAL EXAM)	12	1	\$87,664	0	\$0	1	\$91,926		
10	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$74,385	0	\$0	0	\$0		
11	FORENSIC LABORATORY TECHNICIAN	09	0	\$0	1	\$62,960	0	\$0		
12	ADMINISTRATIVE ASST (MEDICAL EXAMINER)	08	1	\$62,419	1	\$65,443	1	\$65,443		
13	AUTOPSY TECHNICIAN	08	5	\$296,659	5	\$310,446	5	\$310,446		
14	FORENSIC LABORATORY TECHNICIAN	08	1	\$54,429	0	\$0	1	\$59,053		
15	SCENE INVESTIGATOR	08	11	\$634,315	11	\$674,021	11	\$674,021		
16	MEDICAL TRANSCRIPTIONIST	06	1	\$58,090	1	\$61,381	1	\$61,381		
Total:		28		\$2,605,495	28	\$2,731,989	28	\$2,720,169		

Cost Center 1274020 Toxicology Lab

Full-time	Positions									
<hr/>										
1	CHIEF COUNTY TOXICOLOGIST	18	1	\$141,731	1	\$147,106	1	\$147,106		
2	TOXICOLOGIST III	13	1	\$89,263	1	\$92,647	1	\$92,647		
3	TOXICOLOGIST II	12	3	\$257,701	3	\$267,477	3	\$267,477		
4	TOXICOLOGIST I	11	2	\$137,571	2	\$149,529	2	\$149,529		
Total:		7		\$626,266	7	\$656,759	7	\$656,759		

Fund Center Summary Totals

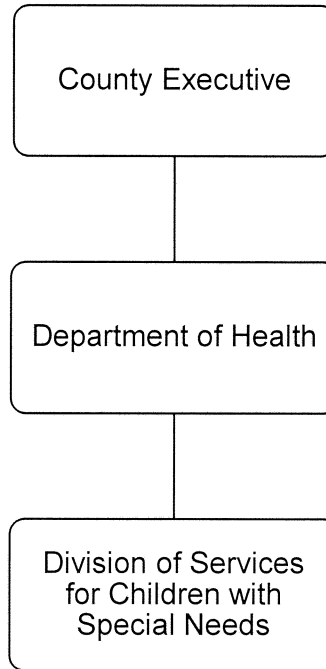
Full-time:	35	\$3,231,761	35	\$3,388,748	35	\$3,376,928
Fund Center Totals:	35	\$3,231,761	35	\$3,388,748	35	\$3,376,928

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	2,550,549	3,181,176	3,181,176	3,388,748	3,376,928	-
500300	Shift Differential	14,647	13,000	13,000	13,000	13,000	-
500330	Holiday Worked	17,884	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	77,828	32,346	32,346	38,024	38,024	-
501000	Overtime	66,533	80,000	80,000	80,000	80,000	-
502000	Fringe Benefits	1,087,457	1,660,761	1,660,761	1,767,386	1,761,475	-
505000	Office Supplies	11,641	9,000	9,000	11,000	11,000	-
505200	Clothing Supplies	618	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	159,402	195,000	195,000	195,000	195,000	-
506200	Maintenance & Repair	9,932	20,200	20,200	20,000	20,000	-
510000	Local Mileage Reimbursement	10,834	10,000	10,000	12,000	12,000	-
510100	Out Of Area Travel	8,267	25,000	25,000	25,000	25,000	-
510200	Training And Education	15,551	15,000	15,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	349,357	343,500	343,500	383,100	383,100	-
516030	Maintenance Contracts	272,358	304,500	304,500	346,000	346,000	-
516050	Dept Payments to ECMCC	60,886	91,000	61,000	50,000	50,000	-
545000	Rental Charges	4,914	8,700	8,700	8,700	8,700	-
559000	County Share - Grants	-	-	-	6,802	6,802	-
561410	Lab & Technical Equipment	80,564	106,000	106,000	140,000	140,000	-
561420	Office Eqmt, Furniture & Fixtures	9,820	20,000	20,000	20,000	20,000	-
910600	ID Purchasing Services	21,380	25,129	25,129	24,837	24,837	-
910700	ID Fleet Services	-	25	25	-	-	-
912215	ID DFW Mail Svcs	1,085	1,161	1,161	1,295	1,295	-
912220	ID Buildings and Grounds Services	-	-	30,000	-	-	-
912730	ID Health Lab Services	1,958	7,000	7,000	7,000	7,000	-
912740	ID Medical Examiner Services	(57,500)	(85,500)	(85,500)	(85,500)	(85,500)	-
980000	ID DISS Services	123,461	133,496	133,496	136,220	136,220	-
Total Appropriations		4,899,426	6,214,494	6,214,494	6,621,612	6,603,881	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
415000	Medical Examiners Fees	761,542	779,750	779,750	780,000	780,000	-
415010	Post Mortem Toxicology	76,078	72,932	72,932	5,000	5,000	-
422000	Copies	1,440	2,000	2,000	5,000	5,000	-
466000	Miscellaneous Receipts	5,000	7,500	7,500	6,250	6,250	-
Total Revenues		844,060	862,182	862,182	796,250	796,250	-

DEPARTMENT OF HEALTH - DIVISION OF SERVICES FOR CHILDREN WITH SPECIAL NEEDS



Division of Services for Children with Special Needs	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	2,435,801	2,885,543	2,885,543	2,858,859
Other	69,368,871	74,641,127	74,641,127	80,893,718
Total Appropriation	71,804,672	77,526,670	77,526,670	83,752,577
Revenue	44,065,445	45,854,450	45,854,450	50,255,570
County Share	27,739,227	31,672,220	31,672,220	33,497,007

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Average number of three and four-year-old children in full-time programs	873	899	935
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,626	1,750	1,855
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 2022	Budgeted 2023	Budgeted 2024
Average cost per child, including transportation, of providing services to 3 and 4-year old in facility-based programs	\$50,275	\$54,404	\$60,859
Average cost per child of providing related services at home or day care to 3 and 4-year old by provider agencies*	\$6,104	\$5,951	\$6,575
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*	\$2,258	\$2,334	\$2,297
* LESS Medicaid, Commercial Insurance, and NYS revenue			

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Average monthly number of children served in Early Intervention Program	1,925	1,950	1,975	2,000
Three and four-year-old children receiving only specialized related services from provider agencies	2,775	2,850	2,925	2,975
Percent of parent transporters as a percent of total children transported	35%	36%	37%	38%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1275010 Children with Special Needs Admin

Full-time Positions

1	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	15	1	\$123,926	1	\$128,625	1	\$128,625
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$91,258	1	\$94,718	1	\$94,718
3	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$79,726	1	\$82,750	1	\$82,750
4	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$71,702	1	\$74,421	1	\$74,421
5	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$293,823	4	\$306,468	4	\$306,468
6	SUPERVISING CHIEF ACCOUNT CLERK	09	3	\$220,746	3	\$229,119	3	\$229,119
7	CHIEF ACCOUNT CLERK	07	1	\$57,387	1	\$59,564	1	\$59,564
8	SENIOR ACCOUNT CLERK	06	3	\$156,626	3	\$164,852	3	\$164,852
9	ACCOUNT CLERK	04	2	\$84,032	2	\$88,581	2	\$88,581
Total:		17		\$1,179,226	17	\$1,229,098	17	\$1,229,098

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1	CASE MANAGER EARLY INTERVENTION SERVICES	08	0	\$0	10	\$652,041	0	\$0
2	CASE MANAGER-EARLY INTERVENTION SRV SPAN	08	0	\$0	1	\$68,051	0	\$0
3	CASE MANAGER EARLY INTERVENTION SERVICES	07	10	\$574,460	0	\$0	10	\$605,686
4	CASE MANAGER-EARLY INTERVENTION SRV SPAN	07	1	\$60,245	0	\$0	1	\$63,125
Total:		11		\$634,705	11	\$720,092	11	\$668,811

Fund Center Summary Totals

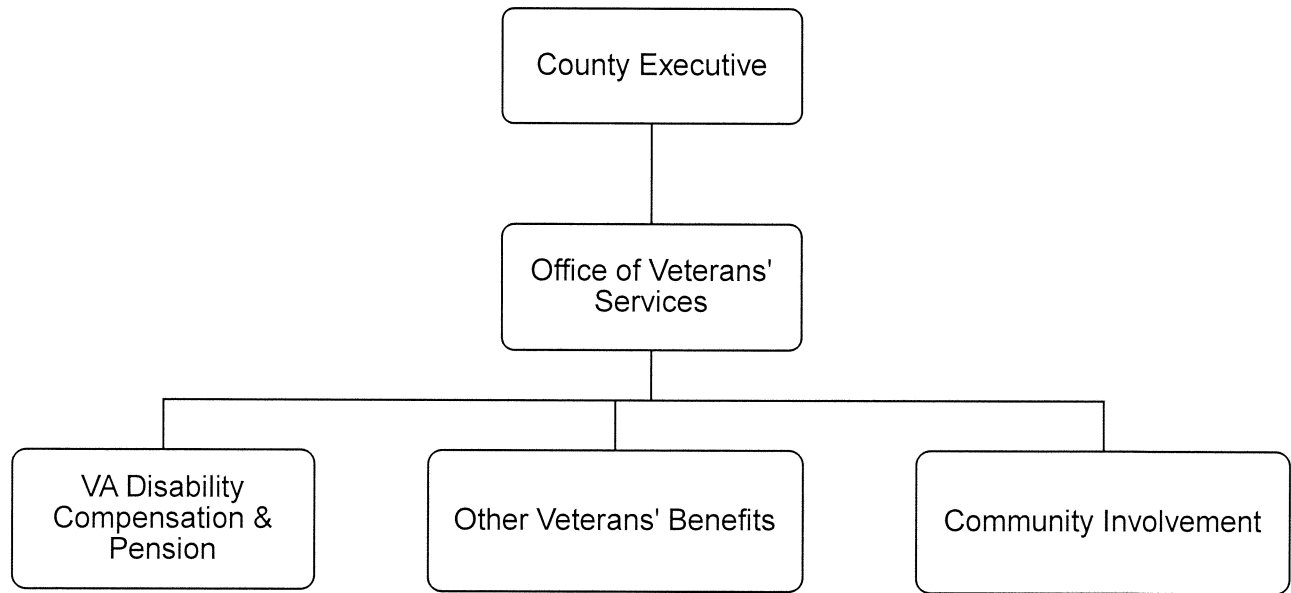
Full-time:	28	\$1,813,931	28	\$1,949,190	28	\$1,897,909
Fund Center Totals:	28	\$1,813,931	28	\$1,949,190	28	\$1,897,909

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,595,306	1,811,947	1,811,947	1,949,190	1,897,909	-
500300	Shift Differential	202	-	-	-	-	-
500350	Other Employee Payments	8,655	3,000	3,000	12,000	12,000	-
501000	Overtime	295	-	67	-	-	-
502000	Fringe Benefits	831,343	1,070,596	1,070,529	974,595	948,950	-
505000	Office Supplies	3,912	6,000	6,000	4,000	4,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	33,491	32,000	32,000	33,500	33,500	-
510100	Out Of Area Travel	-	-	-	250	250	-
510200	Training And Education	-	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	64,780	94,000	94,000	94,000	94,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,095,504	1,218,590	1,218,590	1,479,014	1,479,014	-
528000	Services To Special Needs Children	59,758,292	64,579,406	64,569,406	70,376,758	70,376,758	-
528010	Service Early Intervention Program	8,290,966	8,571,914	8,570,914	8,763,090	8,763,090	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	5,344	7,500	18,500	6,000	6,000	-
561420	Office Egmt, Furniture & Fixtures	11,319	5,000	5,000	2,000	2,000	-
910600	ID Purchasing Services	3,085	3,624	3,624	3,262	3,262	-
912215	ID DPW Mail Svcs	2,941	2,952	2,952	3,486	3,486	-
980000	ID DISS Services	99,237	118,341	118,341	126,558	126,558	-
Total Appropriations		71,804,672	77,526,670	77,526,670	83,829,503	83,752,577	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	34,919,621	37,057,308	37,057,308	40,214,184	40,214,184	-
405520	State Aid - NYS DOH EI Serv	4,062,573	4,259,038	4,259,038	4,293,914	4,293,914	-
405530	State Aid - Adm Preschool Program	371,700	379,134	379,134	411,150	411,150	-
405560	State Aid - NYSDOH EI Admin	546,948	546,948	546,948	546,948	546,948	-
405570	Medicaid 50% Fed - Preschool	3,711,438	3,199,680	3,199,680	4,284,000	4,284,000	-
405590	State Aid - Medicaid EI Admin	113,016	116,171	116,171	140,187	140,187	-
411780	Fed Aid - Medicaid Administration	113,017	116,171	116,171	140,187	140,187	-
416920	Medicaid - Early Intervention	227,132	180,000	180,000	225,000	225,000	-
Total Revenues		44,065,445	45,854,450	45,854,450	50,255,570	50,255,570	-

OFFICE OF VETERANS' SERVICES



Office of Veterans' Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	376,562	452,742	442,742	488,157
Other	<u>(235,007)</u>	<u>(249,625)</u>	<u>(239,625)</u>	<u>(236,015)</u>
Total Appropriation	141,555	203,117	203,117	252,142
Revenue	<u>70,310</u>	<u>71,034</u>	<u>71,034</u>	<u>71,034</u>
County Share	71,245	132,083	132,083	181,108

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.

Top Priorities for 2024

- 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 2022	Estimated 2023	Estimated 2024
Disability Compensation	83	100	125
Pension – Veteran	16	20	25
Pension – Survivor	25	30	35

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, Fresh food vouchers, etc.

Program and Service Objective

- Provide guidance to veterans and their families to obtain other veteran benefits by answering questions, giving information, providing outreach, and contact numbers
- Fresh Connect Program Voucher Distribution – This program is from New York Agriculture and Markets. In 2023, received 100 packets of \$50 in vouchers, a total of \$5,000. This is our first year participating

Top Priorities for 2024

- Educate Veterans, Erie County Veteran Staff and community stakeholders on the benefits available to Veterans
- Actively reach out to government agencies and the local community to find additional information for programs that are available to veterans and their families

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Fresh Connect Program Voucher Distribution	0	100	200
Burial	4	10	15
Thank-A-Vet	25	30	45
Property Tax Exemption	9	9	12
Education	3	10	12
VA Healthcare	13	20	25

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 Goal

- Information regarding a new benefit being offered is made available by ECVSA to 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: Buffalo Veterans Treatment Court, Veterans One Stop Center, various community events, serving on committees, and visiting veteran organizations/posts. Participate in University Express working with Senior Services.

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 2024

- Increase public presence and continuing to build relationships in the public and military sectors to help service members, veterans, and their families gain awareness of earned benefits

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Parade flags disseminated in the community	1,225	1,500	2,000
Office pamphlets disseminated at events	900	1,300	1,800
US flag pamphlets disseminated at events	500	600	600

2024 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

Fund Center: 13000			Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
Office of Veterans' Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1300010	Veterans' Services										
Full-time	Positions											
1	VETERANS SERVICE OFFICER		13	1	\$91,239	1	\$94,699	1	\$94,699			
2	ASSISTANT SERVICE OFFICER		09	2	\$124,189	2	\$131,751	2	\$131,751			
3	OUTREACH WORKER (VETERANS SERVICES)		07	1	\$48,978	1	\$51,935	1	\$51,935			
4	RECEPTIONIST		03	1	\$45,286	1	\$47,003	1	\$47,003			
	Total:			5	\$309,692	5	\$325,388	5	\$325,388			
 <u>Fund Center Summary Totals</u>												
	Full-time:			5	\$309,692	5	\$325,388	5	\$325,388			
	Fund Center Totals:			5	\$309,692	5	\$325,388	5	\$325,388			

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	221,337	301,778	301,778	325,388	325,388	-
500300	Shift Differential	64	50	50	50	50	-
501000	Overtime	89	-	-	-	-	-
502000	Fringe Benefits	155,072	150,914	140,914	162,719	162,719	-
505000	Office Supplies	359	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	823	500	700	750	750	-
505400	Food & Kitchen Supplies	-	-	10,000	20,000	20,000	-
510000	Local Mileage Reimbursement	1,297	3,200	3,200	3,500	3,500	-
510100	Out Of Area Travel	-	2,000	1,800	2,000	2,000	-
510200	Training And Education	120	500	500	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,718	10,000	10,000	2,500	2,500	-
516030	Maintenance Contracts	750	750	750	750	750	-
530000	Other Expenses	186	8,000	8,000	8,000	8,000	-
561410	Lab & Technical Equipment	4,638	-	-	2,500	2,500	-
910600	ID Purchasing Services	1,574	1,851	1,851	1,631	1,631	-
910700	ID Fleet Services	1,587	2,538	2,538	2,113	2,113	-
912215	ID DPW Mail Srvs	271	199	199	299	299	-
913000	ID Veterans Services	(263,134)	(293,242)	(293,242)	(300,355)	(300,355)	-
980000	ID DISS Services	14,804	12,579	12,579	17,797	17,797	-
Total Appropriations		141,555	203,117	203,117	252,142	252,142	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
407730	State Aid - Burials	310	1,034	1,034	1,034	1,034	-
407740	State Aid-Veterans Service Agencies	70,000	70,000	70,000	70,000	70,000	-
Total Revenues		70,310	71,034	71,034	71,034	71,034	-

ERIE COUNTY MEDICAL CENTER CORPORATION

ERIE COUNTY HOME

RELATED PAYMENTS

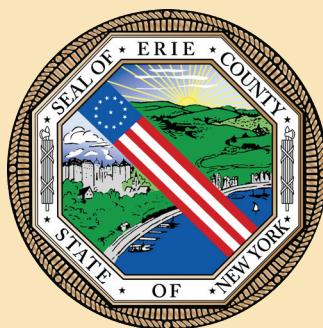
The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County sold the operation of 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	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
502000 Fringe Benefits	2,235,041	-	-	-	-	-
502050 Workers' Compensation	-	473,214	473,214	418,586	418,586	-
502070 Hospital & Medical - Retirees'	-	1,572,780	1,572,780	1,376,184	1,376,184	-
Total Appropriations	2,235,041	2,045,994	2,045,994	1,794,770	1,794,770	-

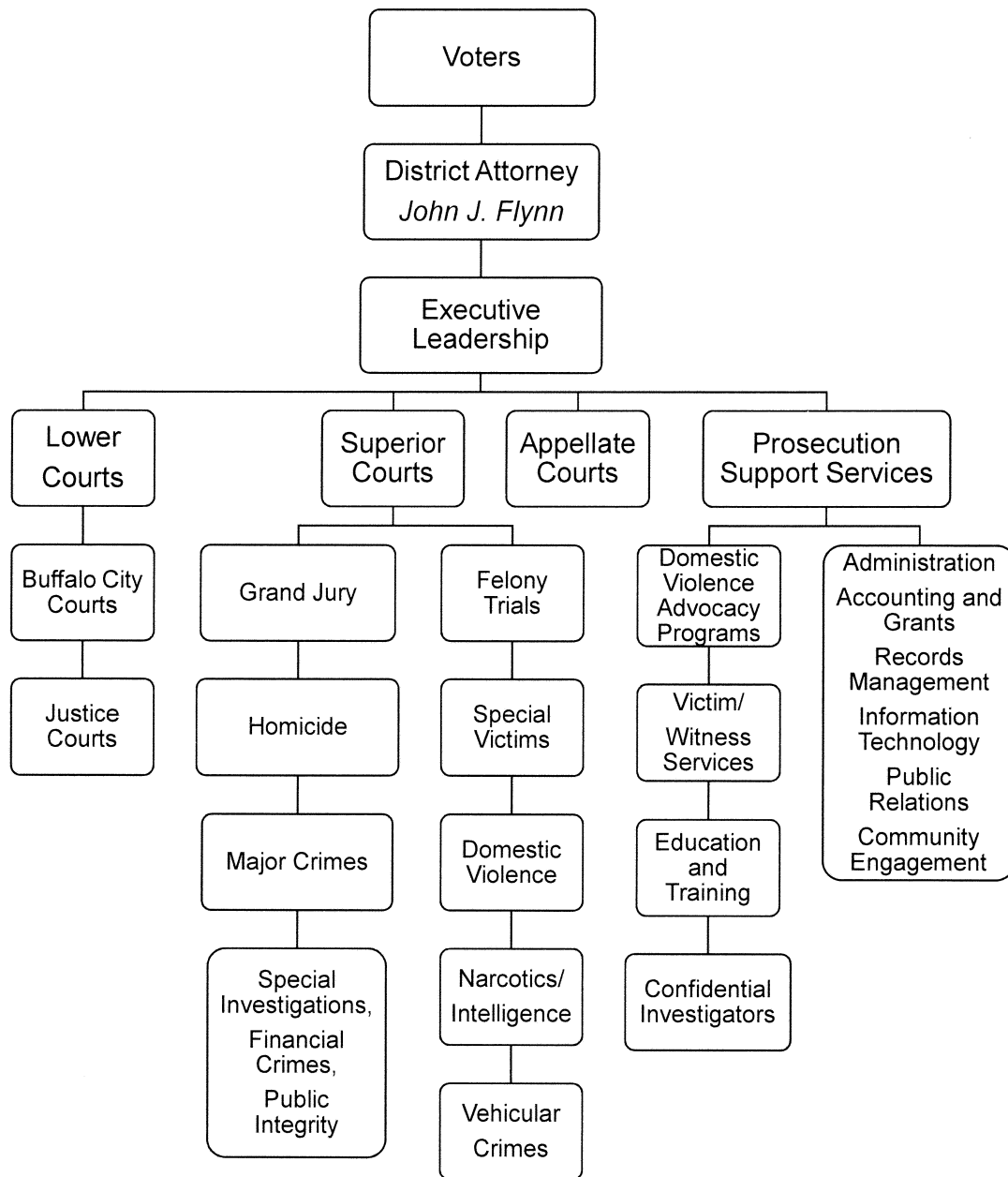
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
502000 Fringe Benefits	476,267	-	-	-	-	-
502050 Workers' Compensation	-	372,965	372,965	213,480	213,480	-
502070 Hospital & Medical - Retirees'	-	209,412	209,412	183,228	183,228	-
Total Appropriations	476,267	582,377	582,377	396,708	396,708	-



PUBLIC SAFETY

OFFICE OF THE DISTRICT ATTORNEY



Office of the District Attorney

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	18,556,836	22,152,818	22,152,818	24,777,941
Other	2,601,010	3,219,581	3,305,034	1,463,364
Total Appropriation	21,157,846	25,372,399	25,457,852	26,241,305
Revenue	3,765,798	3,757,842	3,843,295	4,050,915
County Share	17,392,048	21,614,557	21,614,557	22,190,390

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 2022	Estimated 2023	Estimated 2024
Cases arraigned in Buffalo City Court	11,510	11,948	12,000
Cases arraigned in Justice Courts	9,098	8,750	9,000

SUPERIOR COURTS

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Felony cases prosecuted in Superior Court	1,305	1,252	1,350

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 2022	Estimated 2023	Estimated 2024
Felony cases indicted by the Grand Jury	713	730	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 2022	Estimated 2023	Estimated 2024
Gun cases investigated	850	650	750

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 2022	Estimated 2023	Estimated 2024
Cases and investigations opened concerning white collar crime, fraud, and public corruption	227	230	237

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 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 2022	Estimated 2023	Estimated 2024
Special Victims Cases addressed by the Special Victims/Domestic Violence Bureau	311	282	300
Domestic Violence cases addressed by the Special Victims/Domestic Violence Bureau	289	268	300
Total Domestic Violence cases prosecuted (felonies and misdemeanors combined)	2,999	2,800	2,900

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 2022	Estimated 2023	Estimated 2024
Narcotics cases opened	214	200	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 2022	Estimated 2023	Estimated 2024
Felony DWI and AUO cases	346	350	350

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 2022	Estimated 2023	Estimated 2024
Appellate filings, actions/motions, or stipulations in the Appellate Division, County Court, and Court of Appeals	485	530	550
Federal Habeas Corpus proceedings processed	5	8	10

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 2022	Estimated 2023	Estimated 2024
Units of service provided to domestic violence victims	15,731	16,000	16,000

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 2022	Estimated 2023	Estimated 2024
Units of service provided by Victim/Witness Program Advocates	10,466	16,000	16,000

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.

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

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	\$166,496	1	\$172,809	1	\$172,809		
3	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$158,280	1	\$164,282	1	\$164,282		
4	DEPUTY DISTRICT ATTORNEY - TRAINING	18	1	\$151,657	1	\$157,408	1	\$157,408		
5	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$141,731	1	\$147,106	1	\$147,106		
6	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$141,731	1	\$147,106	1	\$147,106		
7	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$116,194	1	\$119,680	1	\$119,680		
8	ASSISTANT DISTRICT ATTORNEY VI	17	2	\$255,029	2	\$270,976	2	\$270,976		
9	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	15	1	\$121,316	1	\$125,917	1	\$125,917		
10	CHIEF OF PROMIS BUREAU	15	1	\$123,926	1	\$128,625	1	\$128,625		
11	TARGET CRIME INITIATIVE CASE COORDINATOR	14	1	\$105,552	1	\$110,715	1	\$110,715		
12	ASSISTANT CHIEF OF PROMIS/PCMS BUREAU	13	1	\$89,263	1	\$93,681	1	\$93,681		
13	PUBLIC INFORMATION OFFICER (DA)	13	1	\$89,263	1	\$92,647	1	\$92,647		
14	CONFIDENTIAL CLERK (D.A.)	12	1	\$82,272	1	\$85,393	1	\$85,393		
15	CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	\$82,272	1	\$85,393	1	\$85,393		
16	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	11	0	\$0	2	\$172,230	2	\$172,230		Reallocate
17	ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	0	\$0	1	\$72,995	1	\$72,995		New
18	ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	1	\$66,217	1	\$68,728	1	\$68,728		
19	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	09	2	\$140,671	0	\$0	0	\$0		
20	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	09	1	\$68,969	1	\$71,585	1	\$71,585		
21	TECHNICAL SPECIALIST-COMMUNICATIONS	07	0	\$0	1	\$59,564	1	\$59,564		New
22	SENIOR ACCOUNT CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108		
23	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	3	\$134,282	3	\$143,494	3	\$143,494		
24	DATA ENTRY OPERATOR	04	6	\$269,878	6	\$286,271	6	\$286,271		
Total:			30	\$2,768,993	32	\$3,042,613	32	\$3,042,613		

Cost Center 1140015 Grand Jury

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$142,603	1	\$149,589	1	\$149,589		
2	GRAND JURY STENOGRAPHER	14	4	\$397,958	4	\$419,927	4	\$419,927		
3	LEGAL SECRETARY	07	2	\$107,365	2	\$113,959	2	\$113,959		
Total:			7	\$647,926	7	\$683,475	7	\$683,475		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1140020 Lower Courts

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$148,344	1	\$155,701	1	\$155,701	
2	ASSISTANT DISTRICT ATTORNEY VI	17	2	\$237,742	2	\$245,909	2	\$245,909	
3	ASSISTANT DISTRICT ATTORNEY IV	15	2	\$188,310	2	\$205,694	2	\$205,694	
4	ASSISTANT DISTRICT ATTORNEY III	14	25	\$2,075,482	25	\$2,240,306	25	\$2,240,306	
5	LEAD DISCOVERY EXPEDITOR	13	1	\$101,236	1	\$105,075	1	\$105,075	
6	LEGAL DATA SYSTEMS COORDINATOR	07	2	\$123,241	2	\$127,430	2	\$127,430	
7	LEGAL SECRETARY	07	3	\$172,161	3	\$178,692	3	\$178,692	
8	SENIOR PARALEGAL	07	1	\$51,081	1	\$55,207	1	\$55,207	
9	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	1	\$48,279	1	\$50,109	1	\$50,109	
10	DATA ENTRY OPERATOR	04	9	\$390,340	9	\$408,550	9	\$408,550	
11	SENIOR CLERK-TYPIST	04	7	\$306,291	7	\$324,087	7	\$324,087	
Total:			54	\$3,842,507	54	\$4,096,760	54	\$4,096,760	

Regular Part-time Positions

1	ASSISTANT DISTRICT ATTORNEY IV-RPT	15	1	\$81,724	1	\$84,176	1	\$84,176	
Total:			1	\$81,724	1	\$84,176	1	\$84,176	

Cost Center 1140030 Superior Courts

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VII	18	3	\$469,625	3	\$486,171	3	\$486,171	
2	ASSISTANT DISTRICT ATTORNEY VI	17	6	\$804,336	6	\$836,419	6	\$836,419	
3	ASSISTANT DISTRICT ATTORNEY V	16	17	\$2,047,496	17	\$2,136,575	17	\$2,136,575	
4	ASSISTANT DISTRICT ATTORNEY IV	15	13	\$1,330,057	13	\$1,413,987	13	\$1,413,987	
5	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	\$103,316	1	\$107,233	1	\$107,233	
6	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$93,213	1	\$96,747	1	\$96,747	
7	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	8	\$611,538	8	\$656,198	8	\$656,198	
8	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$82,272	1	\$86,334	1	\$86,334	
9	CONFIDENTIAL DISCOVERY LIAISON	09	3	\$191,781	3	\$201,910	3	\$201,910	
10	LEGAL SECRETARY	07	7	\$413,113	7	\$428,391	7	\$428,391	
11	SENIOR PARALEGAL	07	1	\$51,081	1	\$55,207	1	\$55,207	
12	PARALEGAL	05	4	\$175,606	4	\$190,828	4	\$190,828	
Total:			65	\$6,373,434	65	\$6,696,000	65	\$6,696,000	

Regular Part-time Positions

1	ASSISTANT DISTRICT ATTORNEY IV (RPT)	15	1	\$81,724	1	\$84,176	1	\$84,176	
Total:			1	\$81,724	1	\$84,176	1	\$84,176	

Cost Center 1140040 Appeals

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$161,784	1	\$167,919	1	\$167,919	
2	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$115,438	1	\$126,106	1	\$126,106	
3	ASSISTANT DISTRICT ATTORNEY V	16	4	\$491,183	4	\$511,231	4	\$511,231	
4	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$99,089	1	\$107,978	1	\$107,978	
5	LEGAL SECRETARY	07	2	\$120,486	2	\$125,055	2	\$125,055	
6	SENIOR CLERK-TYPIST	04	1	\$46,973	1	\$48,753	1	\$48,753	
Total:			10	\$1,034,953	10	\$1,087,042	10	\$1,087,042	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1140050 Special Programs

Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$131,542	1	\$135,488	1	\$135,488	
2	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$108,965	1	\$113,098	1	\$113,098	
3	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$82,272	1	\$85,393	1	\$85,393	
4	SOCIAL WORKER - DOMESTIC VIOLENCE	11	1	\$80,943	1	\$84,850	1	\$84,850	
5	SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	\$75,140	1	\$78,774	1	\$78,774	
6	VICTIM ADVOCATE	07	3	\$163,758	3	\$173,249	3	\$173,249	
	Total:		8	\$642,620	8	\$670,852	8	\$670,852	

Fund Center Summary Totals

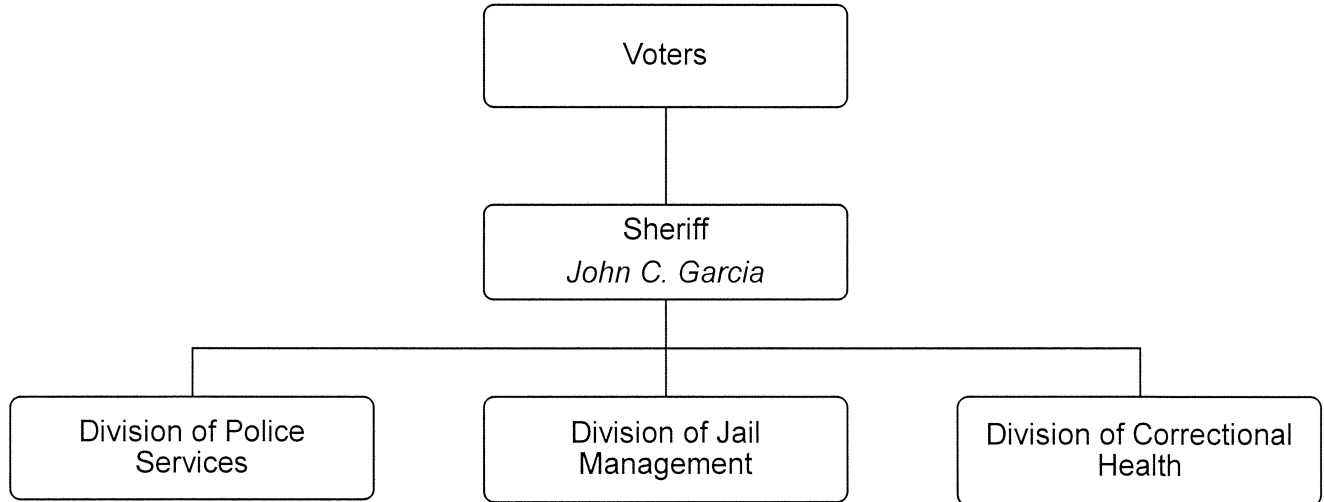
Full-time:	174	\$15,310,433	176	\$16,276,742	176	\$16,276,742
Regular Part-time:	2	\$163,448	2	\$168,352	2	\$168,352
Fund Center Totals:	176	\$15,473,881	178	\$16,445,094	178	\$16,445,094

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	12,797,213	15,185,566	15,185,566	16,276,742	16,276,742	-
500010	Part Time - Wages	2,866	-	-	-	-	-
500020	Regular PT - Wages	101,243	155,407	155,407	168,352	168,352	-
500300	Shift Differential	376	120	156	300	300	-
500330	Holiday Worked	-	-	790	-	-	-
500350	Other Employee Payments	135,206	90,000	90,000	105,000	105,000	-
501000	Overtime	6,854	10,000	10,000	5,000	5,000	-
502000	Fringe Benefits	5,513,078	6,711,725	6,710,899	8,222,547	8,222,547	-
505000	Office Supplies	51,091	50,000	50,000	53,000	53,000	-
505200	Clothing Supplies	6,032	250	250	1,000	1,000	-
505800	Medical & Health Supplies	746	1,500	1,500	1,500	1,500	-
506200	Maintenance & Repair	12,508	2,500	11,500	3,090	3,090	-
510000	Local Mileage Reimbursement	49,213	119,220	119,220	102,000	102,000	-
510100	Out Of Area Travel	57,380	70,000	75,902	70,000	70,000	-
510200	Training And Education	46,217	56,500	58,044	57,347	57,347	-
515000	Utility Charges	1,859	2,004	2,004	2,148	2,148	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	2,495	-	-	-
516020	Professional Svcs Contracts & Fees	348,264	310,280	360,280	340,000	340,000	-
516030	Maintenance Contracts	22,494	27,723	26,723	31,643	31,643	-
530000	Other Expenses	19,220	25,000	29,140	25,000	25,000	-
545000	Rental Charges	5,250	6,184	7,184	7,084	7,084	-
559000	County Share - Grants	1,301,385	1,827,798	1,727,798	608,825	608,825	-
561410	Lab & Technical Equipment	106,351	50,000	135,376	60,000	60,000	-
561420	Office Egmt, Furniture & Fixtures	75,135	40,000	66,996	426,000	426,000	-
910600	ID Purchasing Services	6,378	7,497	7,497	6,851	6,851	-
910700	ID Fleet Services	180,403	186,638	186,638	272,869	272,869	-
911400	ID District Attorney Services	(644,221)	(789,584)	(789,584)	(1,778,704)	(1,778,704)	-
912000	ID Dept of Social Services Svcs	266,244	390,130	390,130	361,550	361,550	-
912215	ID DFW Mail Svcs	10	229	229	100	100	-
980000	ID DISS Services	689,051	835,712	835,712	812,061	812,061	-
Total Appropriations		21,157,846	25,372,399	25,457,852	26,241,305	26,241,305	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
409000	State Aid Revenues	1,045	1,000	1,000	1,000	1,000	-
409010	State Aid - Other	3,629,402	3,629,410	3,629,410	3,921,358	3,921,358	-
410520	From City of Buffalo Police Departm	25,644	29,250	29,250	30,375	30,375	-
421550	Forfeiture Crime Proceeds	31,231	20,000	105,453	20,000	20,000	-
422000	Copies	794	500	500	500	500	-
Total Revenues		3,765,798	3,757,842	3,843,295	4,050,915	4,050,915	-

OFFICE OF THE SHERIFF



Office of the Sheriff	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	131,611,507	135,581,401	135,581,401	162,768,736
Other	14,938,971	18,375,621	18,719,121	22,721,086
Total Appropriation	146,550,478	153,957,022	154,300,522	185,489,822
Revenue	5,729,543	3,523,056	3,866,556	4,051,787
County Share	140,820,935	150,433,966	150,433,966	181,438,035

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.

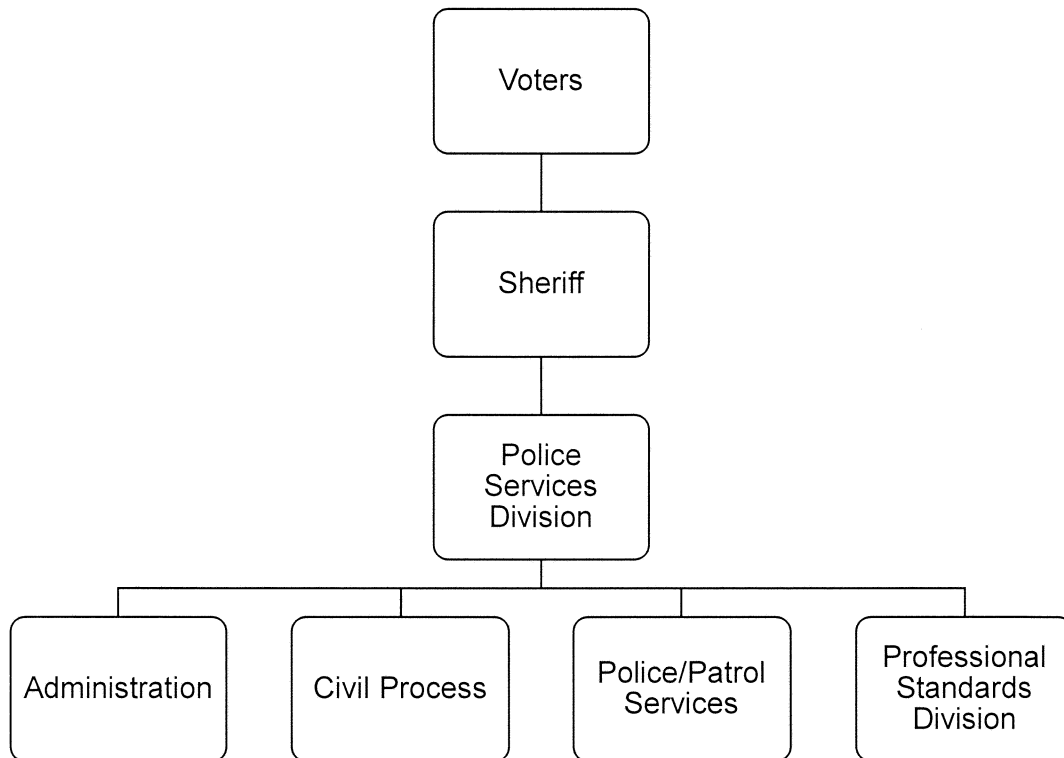
MISSION STATEMENT

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

OFFICE OF THE SHERIFF - DIVISION OF POLICE SERVICES



Division of Police Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	33,372,661	33,367,555	33,367,555	41,692,927
Other	3,966,171	7,924,613	8,124,613	9,209,667
Total Appropriation	37,338,832	41,292,168	41,492,168	50,902,594
Revenue	3,417,327	2,800,166	3,000,166	3,235,590
County Share	33,921,505	38,492,002	38,492,002	47,667,004

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.

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

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 2024

- Create a records retention schedule
- Implement AXON technology contract
- Policy Procedure to apply the best practices to limit liability
- Social Media screening for new ECSO employees

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job
Group

Current 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	\$95,597	1	\$101,811	1	\$101,811	
2 UNDER SHERIFF	19	1	\$164,486	1	\$170,723	1	\$170,723	
3 CHIEF OF ADMINISTRATION	17	1	\$154,324	1	\$160,176	1	\$160,176	
4 ASSISTANT CHIEF OF ADMIN (SHERIFF)	13	1	\$108,640	1	\$112,761	1	\$112,761	
5 PUBLIC INFORMATION OFFICER (SHERIFF)	13	0	\$0	1	\$83,148	1	\$83,148	New
6 ADMINISTRATIVE ASSISTANT (SHERIFF)	10	1	\$57,612	1	\$66,269	1	\$66,269	
7 SPECIAL ASSISTANT TO SHERIFF	10	1	\$77,925	1	\$81,679	1	\$81,679	
8 SENIOR PERSONNEL CLERK (SHERIFF)	09	1	\$73,477	1	\$79,883	1	\$79,883	
9 TECHNICAL SERGEANT	09	1	\$83,893	1	\$87,074	1	\$87,074	
10 COMMUNITY LIAISON (SHERIFF)	08	1	\$59,199	1	\$64,083	1	\$64,083	
11 CONFIDENTIAL SECRETARY - UNDERSHERIFF	08	1	\$56,536	1	\$61,455	1	\$61,455	
12 DEPUTY SHERIFF-CRIMINAL	08	1	\$81,613	1	\$84,708	1	\$84,708	
13 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$68,041	1	\$70,621	1	\$70,621	
14 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$63,952	1	\$70,407	1	\$70,407	
15 PAYROLL CLERK (SHERIFF)	06	3	\$160,590	5	\$278,192	3	\$178,268	
16 RECORDS CLERK (HOLDING CENTER)	06	1	\$45,080	1	\$49,964	1	\$49,964	
17 SECRETARY, SHERIFF	06	1	\$60,037	1	\$62,314	1	\$62,314	
18 RECEPTIONIST	03	2	\$83,262	2	\$94,002	2	\$94,002	
Total:		20	\$1,494,264	23	\$1,779,270	21	\$1,679,346	

Part-time

Positions

1 DIR OF HEALTH SAFETY &WELLNESS (SHERIFF)	13	0	\$0	1	\$39,194	1	\$39,194	Gain
Total:		0	\$0	1	\$39,194	1	\$39,194	

Cost Center 1151020 Civil Process

Full-time

Positions

1 CHIEF DEPUTY-CIVIL	15	1	\$116,603	1	\$121,025	1	\$121,025	
2 SERGEANT	09	1	\$83,893	1	\$87,074	1	\$87,074	
3 DEPUTY SHERIFF-CRIMINAL	08	3	\$244,080	3	\$254,113	3	\$254,113	
4 PISTOL PERMIT LIAISON (SHERIFF)	06	0	\$0	1	\$60,382	1	\$60,382	Gain
5 DOCUMENT CLERK (SHERIFF)	05	1	\$52,276	1	\$57,506	1	\$57,506	
6 ACCOUNT CLERK (SHERIFF)	04	1	\$40,504	1	\$45,168	1	\$45,168	
7 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$40,504	1	\$45,168	1	\$45,168	
8 RECEPTIONIST	03	2	\$87,039	2	\$97,953	2	\$97,953	
Total:		10	\$664,899	11	\$768,389	11	\$768,389	

Cost Center 1151030 Police/Patrol Services

Full-time

Positions

1 CHIEF DEPUTY SHERIFF	17	1	\$145,011	1	\$152,130	1	\$152,130	
2 CAPTAIN	11	2	\$212,710	2	\$220,776	2	\$220,776	
3 LIEUTENANT	10	4	\$381,852	4	\$396,335	4	\$396,335	
4 SERGEANT	09	0	\$0	1	\$76,835	1	\$76,835	New
5 SERGEANT	09	7	\$621,028	7	\$647,144	7	\$647,144	
6 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	5	\$346,960	5	\$346,960	New
7 DEPUTY SHERIFF-CRIMINAL	08	66	\$4,939,330	66	\$5,223,499	66	\$5,223,499	
8 RECEPTIONIST	03	4	\$170,353	4	\$192,304	4	\$192,304	
Total:		84	\$6,470,284	90	\$7,255,983	90	\$7,255,983	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job
Group

Current Year 2023

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	\$106,355	1	\$110,388	1	\$110,388	
2	SENIOR TACTICAL FLIGHT OFFICER	11	1	\$100,549	1	\$105,368	1	\$105,368	
3	LIEUTENANT	10	2	\$185,528	2	\$193,507	2	\$193,507	
4	DETECTIVE DEPUTY	09	1	\$90,476	1	\$93,907	1	\$93,907	
5	SERGEANT	09	0	\$0	1	\$92,209	1	\$92,209	New
6	SERGEANT	09	7	\$601,253	7	\$625,770	7	\$625,770	
7	DEPUTY SHERIFF-CRIMINAL	08	10	\$784,879	10	\$826,201	10	\$826,201	
8	DEPUTY SHERIFF-CRIMINAL	08	1	\$83,111	0	\$0	0	\$0	Delete
Total:			23	\$1,952,151	23	\$2,047,350	23	\$2,047,350	

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	\$156,436	11	\$156,436	11	\$156,436	
Total:			12	\$197,932	12	\$197,932	12	\$197,932	

Cost Center 1151050 Investigative Services

Full-time

Positions

1	CHIEF DEPUTY OF TECHNOLOGY&TECH CRIM SRV	17	1	\$117,035	1	\$127,950	1	\$127,950	
2	CAPTAIN	11	1	\$102,473	1	\$106,359	1	\$106,359	
3	SENIOR DETECTIVE	11	1	\$100,549	1	\$106,359	1	\$106,359	
4	SENIOR DETECTIVE (NARCOTICS)	11	2	\$204,955	2	\$213,733	2	\$213,733	
5	DETECTIVE DEPUTY	09	0	\$0	2	\$153,670	2	\$153,670	New
6	DETECTIVE DEPUTY	09	19	\$1,663,151	19	\$1,733,105	19	\$1,733,105	
7	DETECTIVE DEPUTY (ARSON)	09	2	\$177,675	2	\$186,116	2	\$186,116	
8	DEPUTY SHERIFF-CRIMINAL	08	5	\$402,792	5	\$418,846	5	\$418,846	
9	UNDERCOVER NARCOTICS DEPUTY	08	2	\$160,210	2	\$167,850	2	\$167,850	
Total:			33	\$2,928,840	35	\$3,213,988	35	\$3,213,988	

Cost Center 1151060 Community Programs

Full-time

Positions

1	SERGEANT	09	1	\$90,476	1	\$93,907	1	\$93,907	
2	DEPUTY SHERIFF-CRIMINAL	08	10	\$774,792	10	\$811,125	10	\$811,125	
3	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$62,123	1	\$67,826	1	\$67,826	
4	DOMESTIC VIOLENCE ADVOCATE	06	3	\$159,036	3	\$174,832	3	\$174,832	
5	RESOURCE TEAM WORKER	05	1	\$48,287	1	\$54,160	1	\$54,160	
6	ACCOUNT CLERK (SHERIFF)	04	1	\$45,847	1	\$50,768	1	\$50,768	
7	ACCOUNT CLERK (SHERIFF) 55A	04	1	\$45,847	1	\$50,768	1	\$50,768	
8	RECEPTIONIST	03	2	\$78,250	2	\$88,748	2	\$88,748	
Total:			20	\$1,304,658	20	\$1,392,134	20	\$1,392,134	

Cost Center 1151070 Rath Patrol

Full-time

Positions

1	LIEUTENANT	10	0	\$0	1	\$96,282	1	\$96,282	New
2	SERGEANT	09	1	\$87,194	0	\$0	0	\$0	Delete
3	DEPUTY SHERIFF-CRIMINAL	08	9	\$619,287	9	\$668,880	9	\$668,880	
Total:			10	\$706,481	10	\$765,162	10	\$765,162	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1151080 Stadium Detail

Seasonal Positions

1 DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	\$63,198	18	\$89,676	18	\$89,676	
2 DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	225	\$418,000	225	\$572,660	225	\$572,660	
Total:		243	\$481,198	243	\$662,336	243	\$662,336	

Cost Center 1151090 Professional Standards

Full-time Positions

1 CHIEF OF INTERNAL AFFAIRS	17	1	\$146,559	1	\$153,723	1	\$153,723	
2 CORRECTION LIEUTENANT	13	1	\$93,461	1	\$97,005	1	\$97,005	
3 CORRECTION SERGEANT	12	0	\$0	1	\$84,718	1	\$84,718	Gain
4 CORRECTION OFFICER CF	11	0	\$0	2	\$148,139	2	\$148,139	Gain
5 CORRECTION OFFICER CF	11	1	\$56,139	0	\$0	0	\$0	Transfer
6 LIEUTENANT-OFFICER	11	0	\$0	1	\$93,041	1	\$93,041	Gain
7 SERGEANT-OFFICER	11	1	\$86,505	1	\$94,878	1	\$94,878	
8 SERGEANT-OFFICER	11	0	\$0	1	\$100,411	1	\$100,411	Gain
9 SERGEANT-OFFICER	11	1	\$81,037	0	\$0	0	\$0	Transfer
10 LIEUTENANT	10	1	\$92,764	1	\$96,282	1	\$96,282	
11 DETECTIVE DEPUTY	09	1	\$88,841	1	\$92,209	1	\$92,209	
12 SERGEANT	09	1	\$92,125	1	\$95,620	1	\$95,620	
13 SERGEANT	09	0	\$0	1	\$76,835	1	\$76,835	New
14 DEPUTY SHERIFF-OFFICER	08	5	\$383,750	5	\$427,561	5	\$427,561	
15 DEPUTY SHERIFF-OFFICER	08	1	\$58,117	0	\$0	0	\$0	Transfer
16 CONFIDENTIAL AIDE (SHERIFF)	06	1	\$55,020	1	\$60,382	1	\$60,382	
17 RECORDS CLERK (HOLDING CENTER)	06	1	\$53,017	1	\$59,353	1	\$59,353	
18 RECEPTIONIST	03	3	\$131,147	3	\$146,272	3	\$146,272	
Total:		19	\$1,418,482	22	\$1,826,429	22	\$1,826,429	

Part-time Positions

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

Fund Center Summary Totals

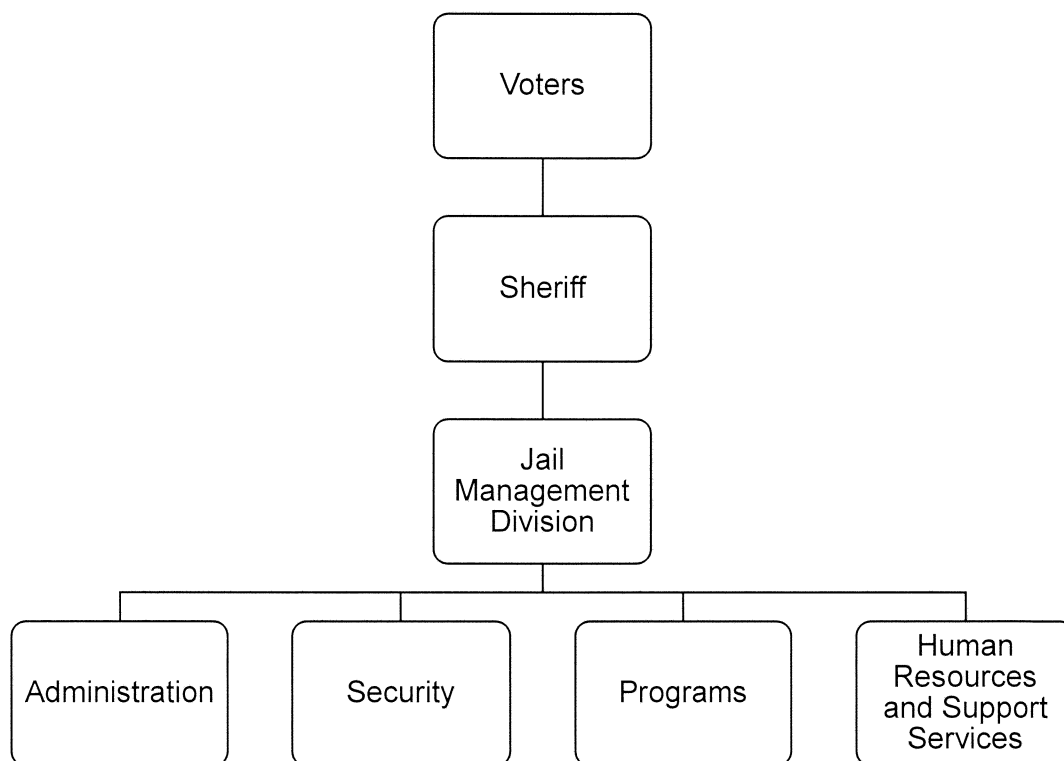
Full-time:	219	\$16,940,059	234	\$19,048,705	232	\$18,948,781
Part-time:	13	\$217,081	14	\$256,275	14	\$256,275
Seasonal:	243	\$481,198	243	\$662,336	243	\$662,336
Fund Center Totals:	475	\$17,638,338	491	\$19,967,316	489	\$19,867,392

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	14,259,783	16,899,317	16,899,317	19,048,705	18,948,781	-
500010	Part Time - Wages	108,682	219,648	219,648	256,275	256,275	-
500030	Seasonal - Wages	640,098	481,198	481,198	662,336	662,336	-
500300	Shift Differential	211,429	252,000	252,000	282,000	282,000	-
500320	Uniform Allowance	247,125	300,900	300,900	301,050	301,050	-
500330	Holiday Worked	426,177	443,000	443,000	541,340	541,340	-
500340	Line-up Pay	492,582	662,140	662,140	723,624	723,624	-
500350	Other Employee Payments	553,116	588,595	588,595	506,950	506,950	-
501000	Overtime	7,450,341	4,800,000	4,800,000	6,000,000	6,000,000	-
502000	Fringe Benefits	8,983,328	9,120,757	9,120,757	13,470,571	13,470,571	-
504990	Reductions - Personal Services Acct	-	(400,000)	(400,000)	-	-	-
505000	Office Supplies	24,412	22,600	22,600	25,650	25,650	-
505200	Clothing Supplies	19,723	64,125	64,125	93,559	93,559	-
505600	Auto, Truck & Heavy Equip Supplies	176,786	351,000	351,000	364,000	364,000	-
506200	Maintenance & Repair	413,947	783,354	783,354	743,200	743,200	-
510000	Local Mileage Reimbursement	10,173	16,500	16,500	17,500	17,500	-
510100	Out Of Area Travel	174,640	303,161	288,161	341,375	341,375	-
510200	Training And Education	14,837	165,103	175,103	197,100	197,100	-
515000	Utility Charges	10,793	22,000	22,000	60,000	60,000	-
516020	Professional Svcs Contracts & Fees	588,627	527,951	527,951	1,877,100	1,877,100	-
516030	Maintenance Contracts	58,987	114,665	114,665	176,099	176,099	-
517817	Suicide Prevention and Crisis Svcs	31,291	68,100	68,100	68,100	68,100	-
530000	Other Expenses	49,776	77,915	77,915	112,800	112,800	-
545000	Rental Charges	38,299	400,143	600,143	873,500	873,500	-
559000	County Share - Grants	151,205	184,935	184,935	136,950	136,950	-
561410	Lab & Technical Equipment	587,861	2,254,043	2,254,043	1,006,772	1,006,772	-
561420	Office Eqmt, Furniture & Fixtures	28,382	31,800	31,800	29,070	29,070	-
561440	Motor Vehicles	20,841	53,000	58,000	85,500	85,500	-
570050	Interfund Transfers Capital	19,181	-	-	-	-	-
910600	ID Purchasing Services	34,315	40,691	40,691	36,648	36,648	-
910700	ID Fleet Services	2,716,367	3,736,481	3,736,481	4,660,118	4,660,118	-
911500	ID Sheriff Division Services	(3,299,842)	(3,828,698)	(3,828,698)	(4,383,097)	(4,383,097)	-
912000	ID Dept of Social Services Svcs	1,381,453	1,614,311	1,614,311	1,813,922	1,813,922	-
912215	ID DPW Mail Svcs	12	-	-	100	100	-
980000	ID DISS Services	714,105	921,433	921,433	903,701	903,701	-
Total Appropriations		37,338,832	41,292,168	41,492,168	51,032,518	50,932,594	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
406010	State Aid - Navigation Law Enforc	82,814	80,500	80,500	80,500	80,500	-
406020	State Aid - Snowmobile Law Enforc	20,311	20,000	20,000	10,000	10,000	-
409020	Miscellaneous State Aid	19,270	-	-	-	-	-
410510	Federal Drug Enforcement	26,132	38,744	38,744	19,841	19,841	-
414020	Miscellaneous Federal Aid	108,724	77,488	77,488	99,205	99,205	-
415510	Civil Process Fees - Sheriff	1,034,142	1,020,000	1,020,000	1,102,000	1,102,000	-
415520	Sheriff Fees	43,506	45,000	45,000	45,000	45,000	-
418400	Subpoena Fees	60	-	-	-	-	-
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	232,280	-	200,000	-	-	-
422000	Copies	2,959	-	-	-	-	-
466000	Miscellaneous Receipts	436,933	326,390	326,390	327,000	327,000	-
466070	Refunds Of Prior Years Expenses	285	-	-	-	-	-
466130	Other Unclassified Revenues	2,015	-	-	-	-	-
466360	Stadium Reimbursement	1,004,772	790,000	790,000	790,000	790,000	-
466370	Key Bank Center-Sheriff Detail Reim	-	-	-	360,000	360,000	-
Total Revenues		3,417,327	2,800,166	3,000,166	3,235,590	3,235,590	-

OFFICE OF THE SHERIFF - DIVISION OF JAIL MANAGEMENT



Division of Jail Management	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	89,748,317	92,305,977	92,305,977	109,412,824
Other	<u>6,526,460</u>	<u>6,652,608</u>	<u>6,796,108</u>	<u>8,083,556</u>
Total Appropriation	96,274,777	98,958,585	99,102,085	117,496,380
Revenue	<u>2,312,216</u>	<u>722,890</u>	<u>866,390</u>	<u>816,197</u>
County Share	93,962,561	98,235,695	98,235,695	116,680,183

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 2024

- Maintain a safe and secure environment with high quality health and mental health care services
- Develop and implement a comprehensive workforce development program to assist incarcerated individuals in becoming a productive member of society upon release with the ability to obtain gainful employment and reduce recidivism
- Seek accreditation by the American Correction Association
- Continue to expand upon the array of award-winning rehabilitative programming available to incarcerated individuals within the Jail Management Division
- Increase the capacity of the Medication Assisted Treatment (MAT) programming, so that it is adequately positioned to service the ever-growing number of enrolled participants.
- Create a sufficient number of social worker positions for the MAT program to decrease reliance on outside providers and ensure greater coordination with other programs
- Maintain compliance with state mandates
- Expand training opportunities for staff to include Virtual Reality scenario based Implicit Bias and De-Escalation Training
- Expand on Intelligence capabilities to deter and prevent the introduction of dangerous contraband into the facilities
- Enhance recruitment efforts to fill vacant positions to minimize the amount of forced overtime and improve work-life balance among Deputies and Correction Officers

2024 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2023		Ensuing Year 2024				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 SUPERINTENDENT-HOLDING CENTER	18	1	\$150,904	1	\$156,628	1	\$156,628	
2 CHIEF OF COMM REINTEGRATION (SHERIFF)	17	1	\$154,324	1	\$160,176	1	\$160,176	
3 FIRST DEPUTY SUPERINTENDENT (SHERIFF)	17	2	\$305,538	2	\$318,839	2	\$318,839	
4 CHIEF OF OPERATIONS (SHERIFF)	15	2	\$261,285	2	\$271,195	2	\$271,195	
5 LIEUTENANT-OFFICER	11	1	\$91,410	0	\$0	0	\$0	Transfer
6 SERGEANT-OFFICER	11	1	\$89,976	0	\$0	0	\$0	Transfer
7 JUNIOR TECH SUPPORT SVCS SPEC (SHERIFF)	10	0	\$0	1	\$63,083	1	\$63,083	New
8 JUNIOR TECH SUPPORT SVCS SPEC (SHERIFF)	10	1	\$57,612	1	\$69,426	1	\$69,426	
9 COMMITMENTS CLERK	09	2	\$121,912	2	\$126,536	2	\$126,536	
10 AUTOMOTIVE MECHANIC	07	1	\$49,988	1	\$57,323	1	\$57,323	
11 SECRETARY - SUPERINTENDENT COR FACILITY	07	1	\$63,511	1	\$65,919	1	\$65,919	
12 RECEPTIONIST (CF)	05	1	\$38,449	1	\$41,117	1	\$41,117	
13 RECEPTIONIST CF	05	1	\$43,245	1	\$45,299	1	\$45,299	
14 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$41,839	1	\$47,946	1	\$47,946	
15 RECEPTIONIST	03	4	\$165,334	4	\$187,402	4	\$187,402	
Total:		20	\$1,635,327	19	\$1,610,889	19	\$1,610,889	

Part-time Positions

1 DIR OF HEALTH SAFETY &WELLNESS (SHERIFF)	13	1	\$38,052	0	\$0	0	\$0	Transfer
2 RECEPTIONIST PT (CF)	05	1	\$15,816	1	\$17,413	1	\$17,413	
Total:		2	\$53,868	1	\$17,413	1	\$17,413	

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	12	4	\$392,693	4	\$396,745	4	\$396,745	
2 LIEUTENANT-OFFICER	11	5	\$456,118	5	\$460,563	5	\$460,563	
3 LIEUTENANT-OFFICER	11	0	\$0	2	\$173,065	2	\$173,065	New
4 SERGEANT-OFFICER	11	32	\$2,723,726	32	\$3,017,342	32	\$3,017,342	
5 SERGEANT-OFFICER	11	1	\$86,505	0	\$0	0	\$0	Delete
6 SERGEANT-OFFICER	11	0		1	\$91,243	1	\$91,243	Gain
7 DEPUTY SHERIFF OFFICER (55A)	08	1	\$64,291	1	\$75,222	1	\$75,222	
8 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$219,339	3	\$244,210	3	\$244,210	
9 DEPUTY SHERIFF-OFFICER	08	0	\$0	1	\$65,127	1	\$65,127	Gain
10 DEPUTY SHERIFF-OFFICER	08	334	\$23,200,262	334	\$26,147,215	334	\$26,147,215	
11 RECORDS CLERK (HOLDING CENTER)	06	13	\$684,841	13	\$757,268	13	\$757,268	
12 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$53,017	1	\$59,353	1	\$59,353	
Total:		394	\$27,880,792	397	\$31,487,353	397	\$31,487,353	

Part-time Positions

1 HOLDING CENTER GUARD (PT) NB	08	5	\$95,745	5	\$95,745	0	\$0	Delete
2 HOLDING CENTER GUARD (PT) NB	08	8	\$148,756	8	\$148,756	8	\$148,756	
Total:		13	\$244,501	13	\$244,501	8	\$148,756	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$66,622	1	\$72,541	1	\$72,541
2 COOK HOLDING CENTER	05	1	\$48,287	1	\$53,325	1	\$53,325
3 ASSISTANT COOK (HOLDING CENTER)	04	2	\$88,995	2	\$98,707	2	\$98,707
4 KITCHEN HELPER (HOLDING CENTER)	03	8	\$340,646	8	\$383,274	8	\$383,274
Total:		12	\$544,550	12	\$607,847	12	\$607,847

Cost Center 1161060 Programs and Maintenance HC

Full-time Positions

1 MAINTENANCE WORKER (SHERIFF)	05	1	\$48,287	1	\$53,325	1	\$53,325
2 LABORER (SHERIFF)	04	8	\$350,698	8	\$392,786	8	\$392,786
Total:		9	\$398,985	9	\$446,111	9	\$446,111

Cost Center 1161070 Court Security

Full-time Positions

1 COURT OFFICER (SHERIFF)	6A	3	\$180,830	3	\$197,628	3	\$197,628
Total:		3	\$180,830	3	\$197,628	3	\$197,628

Cost Center 1161080 Transportation

Full-time Positions

1 SERGEANT-OFFICER	11	3	\$268,196	3	\$297,520	3	\$297,520
2 DEPUTY SHERIFF OFFICER (55A)	08	1	\$77,392	1	\$86,179	1	\$86,179
3 DEPUTY SHERIFF-OFFICER	08	36	\$2,725,985	36	\$3,038,618	36	\$3,038,618
Total:		40	\$3,071,573	40	\$3,422,317	40	\$3,422,317

Cost Center 1161090 Community Re-integration Program

Full-time Positions

1 CORRECTION OFFICER CF	11	2	\$107,490	2	\$121,518	2	\$121,518
2 COMMUNITY REINTEGRATION COORD (SHERIFF)	10	1	\$57,612	1	\$63,098	1	\$63,098
Total:		3	\$165,102	3	\$184,616	3	\$184,616

2024 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1163020 Security CF

Full-time	Positions									
1	CORRECTION CAPTAIN	14	2	\$204,592	2	\$212,350	2	\$212,350		
2	CORRECTION LIEUTENANT	13	7	\$650,150	7	\$674,803	7	\$674,803		
3	CORRECTION SERGEANT	12	1	\$81,623	0	\$0	0	\$0		Transfer
4	CORRECTION SERGEANT	12	18	\$1,474,822	18	\$1,537,482	18	\$1,537,482		
5	CORRECTION SERGEANT CF	12	4	\$309,851	4	\$323,532	4	\$323,532		
6	CORRECTION OFFICER	11	81	\$6,168,939	81	\$6,431,732	81	\$6,431,732		
7	CORRECTION OFFICER (SPANISH SPEAKING)	11	1	\$78,878	1	\$81,870	1	\$81,870		
8	CORRECTION OFFICER CF	11	118	\$7,456,739	118	\$7,988,403	118	\$7,988,403		
9	CORRECTION OFFICER CF	11	2	\$141,892	0	\$0	0	\$0		Transfer
10	CORRECTION OFFICER CF	11	0	\$0	1	\$58,269	1	\$58,269		Gain
11	CORRECTION OFFICER CF (55A)	11	1	\$70,527	1	\$74,938	1	\$74,938		
12	IDENTIFICATION OFFICER 55A	11	2	\$145,224	2	\$151,593	2	\$151,593		
Total:			237	\$16,783,237	235	\$17,534,972	235	\$17,534,972		

Part-time	Positions									
1	CORRECTION OFFICER (PT) CF	11	0	\$0	5	\$137,330	0	\$0		
2	CORRECTION OFFICER (PT) CF	11	0	\$0	5	\$137,330	5	\$137,330		New
Total:			0	\$0	10	\$274,660	5	\$137,330		

Cost Center 1163040 Food Service CF

Full-time	Positions									
1	ASSISTANT FOOD SERVICE MANAGER	10	1	\$70,194	1	\$72,855	1	\$72,855		
2	COOK	05	5	\$241,929	5	\$249,886	5	\$249,886		
Total:			6	\$312,123	6	\$322,741	6	\$322,741		

Cost Center 1163060 Programs CF

Regular Part-time	Positions									
1	INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	\$59,433	1	\$62,594	1	\$62,594		
Total:			1	\$59,433	1	\$62,594	1	\$62,594		

Fund Center Summary Totals

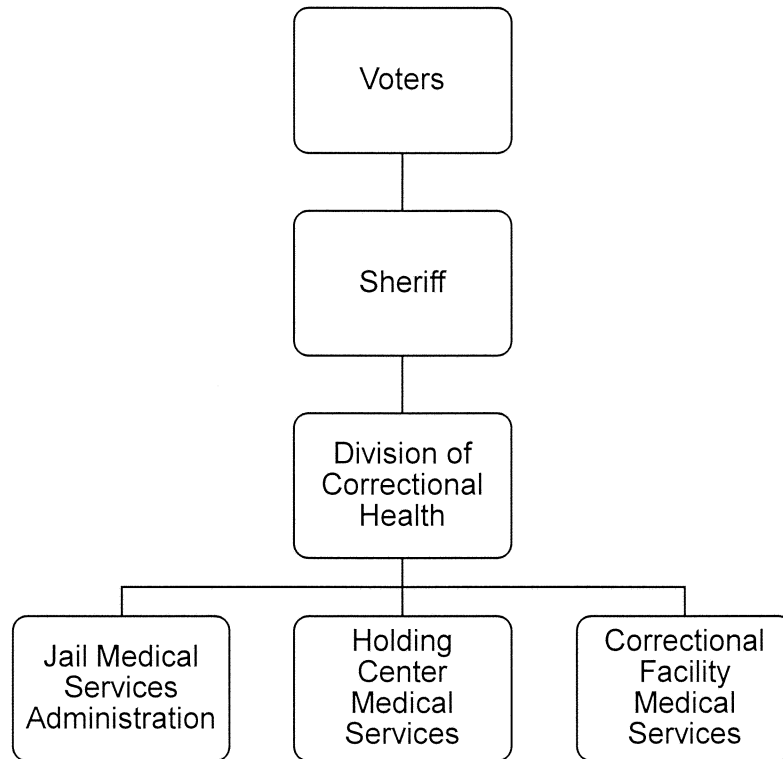
Full-time:	724	\$50,972,519	724	\$55,814,474	724	\$55,814,474
Part-time:	15	\$298,369	24	\$536,574	14	\$303,499
Regular Part-time:	1	\$59,433	1	\$62,594	1	\$62,594
Fund Center Totals:	740	\$51,330,321	749	\$56,413,642	739	\$56,180,567

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	45,630,244	50,262,603	50,262,603	55,814,474	55,814,474	-
500010	Part Time - Wages	80,840	251,039	251,039	536,574	303,499	-
500020	Regular PT - Wages	54,992	59,433	59,433	62,594	62,594	-
500300	Shift Differential	1,220,583	1,405,041	1,405,041	1,678,014	1,678,014	-
500320	Uniform Allowance	686,125	785,400	785,400	332,100	332,100	-
500330	Holiday Worked	1,294,987	1,328,473	1,328,473	1,513,690	1,513,690	-
500340	Line-up Pay	1,743,108	2,189,548	2,189,548	2,245,490	2,245,490	-
500350	Other Employee Payments	210,218	308,517	308,517	314,330	314,330	-
501000	Overtime	11,173,327	7,800,000	7,800,000	12,000,000	12,000,000	-
502000	Fringe Benefits	27,653,893	28,515,923	28,515,923	35,148,633	35,148,633	-
504990	Reductions - Personal Services Acct	-	(600,000)	(600,000)	-	-	-
505000	Office Supplies	66,939	59,489	59,489	60,250	60,250	-
505200	Clothing Supplies	223,840	348,292	348,292	336,997	336,997	-
505400	Food & Kitchen Supplies	1,748,336	1,859,781	1,859,781	2,331,683	2,331,683	-
505600	Auto, Truck & Heavy Equip Supplies	65,682	79,500	79,500	87,000	87,000	-
506200	Maintenance & Repair	311,852	399,147	399,007	435,430	435,430	-
510000	Local Mileage Reimbursement	1,270	3,000	3,000	3,000	3,000	-
510100	Out Of Area Travel	20,713	45,400	45,400	55,000	55,000	-
510200	Training And Education	560	840	980	17,775	17,775	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	-	1,108,428	1,108,428	-
516020	Professional Svcs Contracts & Fees	170,814	306,211	345,211	257,666	257,666	-
516030	Maintenance Contracts	199,225	265,544	265,544	353,433	353,433	-
530000	Other Expenses	83,011	108,037	108,037	118,542	118,542	-
545000	Rental Charges	12,845	20,630	20,630	24,388	24,388	-
561410	Lab & Technical Equipment	1,350,292	612,775	694,775	231,157	231,157	-
561420	Office Egmt, Furniture & Fixtures	15,337	50,560	73,060	48,400	48,400	-
561440	Motor Vehicles	136,944	-	-	-	-	-
910600	ID Purchasing Services	49,378	59,184	59,184	58,743	58,743	-
910700	ID Fleet Services	130,189	55,632	55,632	79,415	79,415	-
911600	ID Jail Management Services	(236,680)	(266,433)	(266,433)	(188,517)	(188,517)	-
911630	ID Correctional Facility Services	(17,396)	(45,000)	(45,000)	(28,846)	(28,846)	-
912220	ID Buildings and Grounds Services	41,280	41,280	41,280	41,280	41,280	-
942000	ID Library Services	55,037	144,545	144,545	156,600	156,600	-
980000	ID DISS Services	2,096,992	2,504,194	2,504,194	2,495,732	2,495,732	-
Total Appropriations		96,274,777	98,958,585	99,102,085	117,729,455	117,496,380	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
408530	State Aid - Criminal Justice Prog	321,914	273,468	273,468	318,730	318,730	-
410150	SSA-SSI Prison Incentive Program	25,600	17,600	17,600	17,600	17,600	-
415500	Prisoner Transportation	40,278	21,000	21,000	25,200	25,200	-
415600	ECCF- Inmate Disciplinary Surcharge	14,954	15,000	15,000	17,500	17,500	-
415620	Commissary Reimbursement	115,763	172,933	172,933	193,282	193,282	-
415622	Jail Phone Revenue	1,430,294	217,889	361,389	237,685	237,685	-
420040	Jail Facilities For Other Govts	287,900	-	-	-	-	-
422000	Copies	2,758	2,000	2,000	2,600	2,600	-
466000	Miscellaneous Receipts	3,752	3,000	3,000	3,600	3,600	-
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	68,983	-	-	-	-	-
Total Revenues		2,312,216	722,890	866,390	816,197	816,197	-

OFFICE OF THE SHERIFF - DIVISION OF CORRECTIONAL HEALTH



Division of Correctional Health	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	8,490,529	9,907,869	9,907,869	11,662,985
Other	4,446,340	3,798,400	3,798,400	5,427,863
Total Appropriation	12,936,869	13,706,269	13,706,269	17,090,848
Revenue	-	-	-	-
County Share	12,936,869	13,706,269	13,706,269	17,090,848

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.

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 2024

- Recruit, retain and develop a diverse, high performing Correctional Health workforce that draws from all segments of society and values fairness, diversity, and inclusion
- Cultivate a culture that encourages collaboration, flexibility, and fairness to enable individuals to contribute to their full potential and further retention
- Continue to expand Medication Assisted Treatment (MAT) within both facilities and collaborate with Community Readjustment to ensure post-release individuals continue their care outside the jail setting
- Foster a work environment that encourages lifelong learning through on-the-job training and individual training sessions
- Provide the incarcerated individual with improved healthcare following "best practices" for disease management
- Seek accreditation by the American Correction Association

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Correctional Health Services Division

Job
Group

Current Year 2023
No: Salary

----- Ensuing Year 2024 -----
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	\$110,502	1	\$111,352	1	\$111,352	
2	ASSISTANT DIRECTOR NURSING (CORR HEALTH)	20	1	\$90,393	1	\$91,088	1	\$91,088	
3	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	17	1	\$138,784	1	\$144,048	1	\$144,048	
4	DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$119,714	1	\$124,255	1	\$124,255	
5	NURSE EDUCATOR (CORRECTIONAL HEALTH DIV)	11	1	\$77,388	1	\$77,984	1	\$77,984	
6	DISCHARGE PLANNER (CORR HEALTH)	10	1	\$87,840	1	\$106,766	1	\$106,766	
7	QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$89,827	1	\$90,518	1	\$90,518	
8	REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	\$94,088	1	\$109,092	1	\$109,092	
9	PISTOL PERMIT LIAISON (SHERIFF)	06	1	\$54,038	0	\$0	0	\$0	Transfer
Total:		9		\$862,574	8	\$855,103	8	\$855,103	

Cost Center 1165020 Holding Center Medical Services

Full-time Positions

1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	7	\$750,024	7	\$763,356	7	\$763,356	
2	HEAD NURSE (HOLDING CENTER)	10	3	\$271,565	3	\$317,979	3	\$317,979	
3	MEDICAL RECORD ADMINISTRATOR CF	10	1	\$64,156	1	\$66,588	1	\$66,588	
4	PRINCIPAL CLERK (CF)	08	2	\$96,707	2	\$101,042	2	\$101,042	
5	REGISTERED NURSE (HOLDING CENTER)	08	15	\$1,056,835	15	\$1,312,430	15	\$1,312,430	
6	HOLDING CENTER MEDICAL AIDE	07	10	\$714,281	10	\$779,412	10	\$779,412	
7	INMATE HEALTH SERVICES NAVIGATOR	06	1	\$52,008	1	\$57,225	1	\$57,225	
8	MEDICAL OFFICE ASSISTANT CF	06	1	\$45,983	1	\$48,256	1	\$48,256	
9	SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	\$136,196	3	\$150,892	3	\$150,892	
Total:		43		\$3,187,755	43	\$3,597,180	43	\$3,597,180	

Cost Center 1165030 Corr. Facility Medical Services

Full-time Positions

1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$252,269	2	\$258,592	2	\$258,592	
2	CORRECTIONAL FACILITY MEDICAL AIDE	13	10	\$708,501	10	\$745,223	10	\$745,223	
3	HEAD NURSE (HOLDING CENTER)	10	1	\$87,840	1	\$106,766	1	\$106,766	
4	REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	\$473,895	7	\$483,669	7	\$483,669	
5	DENTAL ASSISTANT (CORR HEALTH)	05	1	\$50,667	1	\$52,333	1	\$52,333	
Total:		21		\$1,573,172	21	\$1,646,583	21	\$1,646,583	

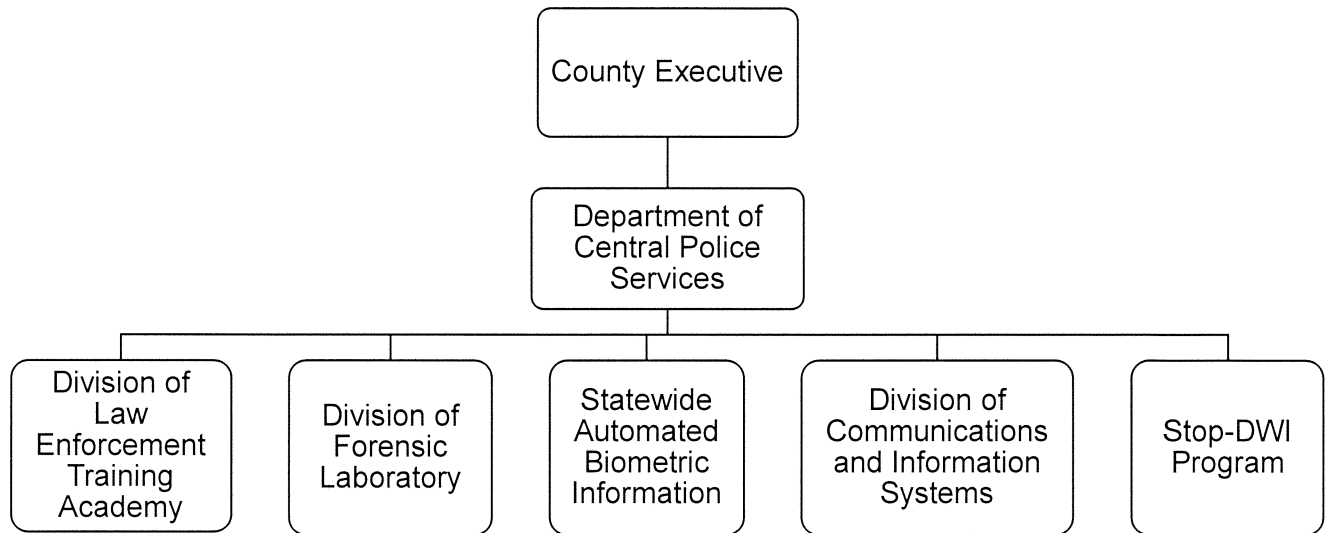
Fund Center Summary Totals

Full-time:	73	\$5,623,501	72	\$6,098,866	72	\$6,098,866
Fund Center Totals:	73	\$5,623,501	72	\$6,098,866	72	\$6,098,866

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	4,526,280	5,396,499	5,396,499	6,098,866	6,098,866	-
500300	Shift Differential	134,850	158,000	158,000	178,207	178,207	-
500320	Uniform Allowance	31,450	41,000	41,000	40,800	40,800	-
500330	Holiday Worked	149,749	172,010	172,010	198,000	198,000	-
500340	Line-up Pay	87,089	94,790	94,790	98,320	98,320	-
500350	Other Employee Payments	77,630	80,080	80,080	85,450	85,450	-
501000	Overtime	867,169	862,867	862,867	1,075,680	1,075,680	-
502000	Fringe Benefits	2,616,312	3,102,623	3,102,623	3,887,662	3,887,662	-
505000	Office Supplies	15,305	15,000	15,000	17,000	17,000	-
505200	Clothing Supplies	7,692	10,250	10,250	9,000	9,000	-
505800	Medical & Health Supplies	153,886	231,000	219,960	191,000	191,000	-
506200	Maintenance & Repair	5,809	7,000	11,800	13,000	13,000	-
510000	Local Mileage Reimbursement	559	1,200	1,200	5,000	5,000	-
510100	Out Of Area Travel	10,986	10,000	10,000	12,300	12,300	-
510200	Training And Education	376	10,000	20,000	8,000	8,000	-
516020	Professional Svcs Contracts & Fees	2,510,409	2,528,826	2,528,826	4,206,651	4,206,651	-
516030	Maintenance Contracts	34,447	22,000	23,040	25,750	25,750	-
516050	Dept Payments to ECMCC	1,344,525	500,000	500,000	500,000	500,000	-
530000	Other Expenses	-	-	-	1,000	1,000	-
545000	Rental Charges	992	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	49,861	40,500	40,500	38,270	38,270	-
561420	Office Egmt, Furniture & Fixtures	12,400	25,000	20,200	23,000	23,000	-
910600	ID Purchasing Services	21,836	25,665	25,665	25,381	25,381	-
910700	ID Fleet Services	-	100	100	-	-	-
912730	ID Health Lab Services	438	1,000	1,000	1,000	1,000	-
980000	ID DISS Services	276,819	369,359	369,359	350,011	350,011	-
Total Appropriations		12,936,869	13,706,269	13,706,269	17,090,848	17,090,848	-

DEPARTMENT OF CENTRAL POLICE SERVICES



Department of Central Police Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	1,607,284	2,053,148	2,053,148	2,203,239
Other	1,657,159	2,305,467	2,305,467	2,295,105
Total Appropriation	3,264,443	4,358,615	4,358,615	4,498,344
Revenue	5,456	25,000	25,000	25,000
County Share	3,258,987	4,333,615	4,333,615	4,473,344

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 2024

- Minimize the number of cases awaiting analysis in all sections
- Complete DNA training activities for three Forensic Biologists who are currently in training, and biology training for one Forensic Biologists who, will start in August
- Complete training in bullet comparative analysis for one Firearms Examiner
- Continue addressing overdose drug submissions and drug sales in a timely manner so data can be shared with CPS Forensic Lab partners for tracking drug trends and addressing the opiate crisis

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
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: 6 Firearms: 6* Biology/DNA: 14*	Seized drugs: 6 Firearms: 6* Biology/DNA: 14	Seized drugs: 6 Firearms: 6* Biology/DNA: 14

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

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Testimonies provided in criminal court	39	40	35
Cases submitted to the laboratory	4,021	4,100	4,400

	Actual 2022		Estimated 2023		Estimated 2024	
Case Assignment	Created	Completed	Created	Completed	Created	Completed
Drug Analysis	1,128	1,098	1,450	1,400	1,500	1,400
DNA Analysis	1,421	1,850	1,650	1,700	1,600	1,900
Firearms Analysis	1,306	1,179	1,100	1,100	1,100	1,000

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
(average in days)				
Turnaround time: Drug	22	20	18	15
Turnaround time: Firearms	55	50	45	40

STATEWIDE AUTOMATED BIOMETRIC INFORMATION SYSTEM (SABIS)

Program Description

SABIS is responsible for identifying crime scene fingerprint and palm print evidence. SABIS receives evidence from the crime scenes of local, state, federal and international law enforcement agencies in and around Erie & Niagara Counties. Police agencies submit their biometric evidence from crime scenes and it is compared to

information contained in the SABIS and/or FBI NGI database. The Office is accessible 24 hours a day and is coordinated by the SABIS Manager.

The use of friction ridge identification is used to identify the impressions from fingers and palms to the source that produced them. Identification of finger and palm impressions does not lie solely in matters related to criminal investigations. It can also help to identify deceased persons, missing persons, elimination of a suspect or to exonerate a person who has been wrongly accused or convicted of a crime.

Program and Service Objectives

- Provide fingerprint and palm print analysis of physical evidence submitted by local, state, federal, and international authorities
- Provide expert testimony in court on findings and analysis in criminal prosecutions
- 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 2024

- Preparing to begin the Accreditation process to be completed by September 1, 2026
- 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 and equipment, manuals)

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Cases entered in SABIS	216	225	230
Prints entered in SABIS	486	500	515
Hits (positive identifications)	89	199	105

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 2024

- 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 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
- Facilitate a smooth transition for all Public Safety agencies served to a new software platform
- Stay current on Evacuation Procedures by simulating emergency scenarios in the 911 center

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Public safety agencies served	76	78	79
Law enforcement systems maintained			
*plan to consolidate disparate arrest systems in 2022	17	18	18
Persons trained in use of law enforcement information systems	169	250	200
911 emergency telephone system calls processed through CPS	561,813	650,000	675,000
Calls other than 911 processed through CPS	211,513	225,000	250,000
911 emergency text messages processed	6,279	4,500	4,500
Recording requests completed	6,160	6,300	6,400
Primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs)			
*Town of Eden PSAP closed in 2022	15	15	15
Secondary PSAPs	2	2	3*
*Lackawanna Fire scheduled to open as Secondary PSAP in 2024			
Street address database updates supplied to telephone companies and NYS GIS for countywide 911 systems	10,432	10,000	10,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Persons trained in use of law enforcement information systems	250*	200	200	200
Evacuation Simulations conducted with partner agencies	2	2	2	2

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1650010 Administration - Police Services

Full-time Positions

1 COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$141,731	1	\$147,106	1	\$147,106	
2 COMMUNITY COORDINATOR (CPS)	12	1	\$69,709	1	\$76,097	1	\$76,097	
3 SABIS MANAGER	11	1	\$78,516	1	\$81,492	1	\$81,492	
4 SECRETARY, COMMISSIONER OF CPS	09	1	\$66,217	1	\$68,728	1	\$68,728	
5 ADMINISTRATIVE CLERK	07	1	\$59,671	1	\$61,935	1	\$61,935	
6 PRINCIPAL CLERK	06	1	\$55,103	1	\$57,194	1	\$57,194	
Total:		6	\$470,947	6	\$492,552	6	\$492,552	

Part-time Positions

1 LATENT FINGERPRINT EXAMINER I (PT)	10	0	\$0	1	\$28,692	1	\$28,692	New
Total:		0	\$0	1	\$28,692	1	\$28,692	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 DIRECTOR OF FORENSIC LABORATORY	15	1	\$121,316	1	\$125,917	1	\$125,917	
2 FORENSIC BIOLOGIST II	12	2	\$148,395	2	\$161,494	2	\$161,494	
3 FORENSIC CHEMIST II	12	4	\$344,347	4	\$358,339	4	\$358,339	
4 FORENSIC BIOLOGIST I	11	2	\$129,470	2	\$139,447	2	\$139,447	
5 FIREARMS EXAMINER II	10	1	\$70,637	1	\$73,316	1	\$73,316	
6 SENIOR EVIDENCE CLERK	08	1	\$61,784	1	\$64,789	1	\$64,789	
Total:		11	\$875,949	11	\$923,302	11	\$923,302	

Fund Center Summary Totals

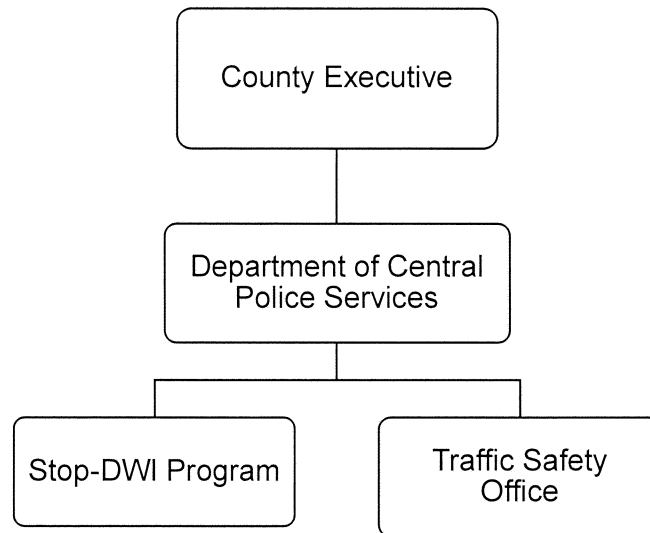
Full-time:	17	\$1,346,896	17	\$1,415,854	17	\$1,415,854
Part-time:	0	\$0	1	\$28,692	1	\$28,692
Fund Center Totals:	17	\$1,346,896	18	\$1,444,546	18	\$1,444,546

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,118,811	1,344,485	1,344,485	1,415,854	1,415,854	-
500010	Part Time - Wages	-	-	-	28,692	28,692	-
500300	Shift Differential	19	-	127	-	-	-
500330	Holiday Worked	1,689	-	632	-	-	-
500350	Other Employee Payments	11,298	12,280	12,280	12,280	12,280	-
501000	Overtime	8,196	12,000	12,000	12,000	12,000	-
502000	Fringe Benefits	467,271	684,383	683,624	734,413	734,413	-
505000	Office Supplies	2,943	4,900	4,700	6,500	6,500	-
505400	Food & Kitchen Supplies	416	-	-	-	-	-
505800	Medical & Health Supplies	156,243	206,500	206,500	206,500	206,500	-
506200	Maintenance & Repair	9,194	14,000	23,900	20,500	20,500	-
510000	Local Mileage Reimbursement	164	250	450	300	300	-
510100	Out Of Area Travel	898	-	6,000	6,500	6,500	-
510200	Training And Education	2,765	4,500	4,500	4,800	4,800	-
516020	Professional Svcs Contracts & Fees	78,987	35,712	25,812	33,712	33,712	-
516030	Maintenance Contracts	9,000	16,000	16,000	20,000	20,000	-
530000	Other Expenses	105	-	-	-	-	-
559000	County Share - Grants	963,719	1,456,627	1,456,627	1,457,951	1,457,951	-
561410	Lab & Technical Equipment	108,401	125,000	117,500	125,000	125,000	-
561420	Office Eqmt, Furniture & Fixtures	12,152	-	1,500	7,500	7,500	-
910600	ID Purchasing Services	17,467	19,331	19,331	18,705	18,705	-
910700	ID Fleet Services	42,830	55,231	55,231	59,698	59,698	-
912215	ID DPW Mail Svcs	352	215	215	398	398	-
912740	ID Medical Examiner Services	57,500	85,000	85,000	85,000	85,000	-
916500	ID Central Police Service Services	73,218	82,850	82,850	89,776	89,776	-
980000	ID DISS Services	120,805	199,351	199,351	152,265	152,265	-
Total Appropriations		3,264,443	4,358,615	4,358,615	4,498,344	4,498,344	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
408530	State Aid - Criminal Justice Prog	5,000	5,000	5,000	5,000	5,000	-
414000	Federal Aid	-	10,000	10,000	10,000	10,000	-
415680	Payments - Home Care Review	378	10,000	10,000	10,000	10,000	-
466000	Miscellaneous Receipts	78	-	-	-	-	-
Total Revenues		5,456	25,000	25,000	25,000	25,000	-

DEPARTMENT OF CENTRAL POLICE SERVICES STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI and Traffic Safety Office	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	359,258	400,326	400,326	418,995
Other	<u>17,662</u>	<u>322,816</u>	<u>322,816</u>	<u>418,675</u>
Total Appropriation	376,920	723,142	723,142	837,670
Revenue	<u>376,920</u>	<u>723,142</u>	<u>723,142</u>	<u>837,670</u>
County Share	-	-	-	-

DESCRIPTION

The STOP-DWI Office was established under New York Vehicle and Traffic Law Section 1197. The project funds operation with fines paid by drivers who violate V & T section 1192 (Impaired Driving) and convicted in Erie County Courts. The purpose of the office is to reduce the number of Erie County residents killed or injured by impaired drivers. Fines paid by convicted impaired drivers are the main source of revenue to the STOP-DWI Office. Revenue is received as the result of approximately 1,800 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 2024

- Increase police access to supplemental DWI enforcement funding
- Providing training and education to law enforcement regarding driving impairment
- 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
- Utilize media campaign to increase public knowledge of DWI legal and individual consequences

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Weekly arrest count from Erie County police agencies	32	35	40
Annual fine payments from Erie County Justice Courts	\$438,813	\$400,000	\$440,000
Annual fine payments from City and Superior Courts	\$180,097	\$176,000	\$190,000
Annual collections from Erie County Probation	\$50,225	\$95,000	\$90,000
Sobriety Checkpoints conducted and hours of patrols conducted	25 Checks 2,400 hours	30 Checks 3,400 hours	35 Checks 4,000 hours

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Contracts in place for supplemental funding	21	21	21
Reimbursement to municipalities	18	21	21
Training opportunities offered	10	15	16
DWI arrests	1,882	1,900	1,950
Impaired Driving crashes	20	25	30

2024 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

STOP-DWI / Traffic Safety

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time

Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$112,335	1	\$116,594	1	\$116,594
2 ACCOUNTING ANALYST	11	1	\$73,644	1	\$79,801	1	\$79,801
3 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$78,144	1	\$81,935	1	\$81,935
Total:		3	\$264,123	3	\$278,330	3	\$278,330

Fund Center Summary Totals

Full-time:	3	\$264,123	3	\$278,330	3	\$278,330
Fund Center Totals:	3	\$264,123	3	\$278,330	3	\$278,330

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	226,541	264,123	264,123	278,330	278,330	-
500010	Part Time - Wages	204	-	-	-	-	-
500300	Shift Differential	284	-	89	-	-	-
500350	Other Employee Payments	500	2,761	2,761	1,000	1,000	-
501000	Overtime	5,130	-	1,006	-	-	-
502000	Fringe Benefits	126,599	133,442	132,347	139,665	139,665	-
505000	Office Supplies	340	400	400	500	500	-
505400	Food & Kitchen Supplies	2,283	3,400	1,900	2,400	2,400	-
505800	Medical & Health Supplies	2,570	4,250	4,250	5,200	5,200	-
506200	Maintenance & Repair	-	15,700	15,700	450	450	-
510000	Local Mileage Reimbursement	86	500	500	500	500	-
510100	Out Of Area Travel	-	-	400	3,250	3,250	-
510200	Training And Education	2,731	11,484	9,984	3,362	3,362	-
516010	Contract Pymts Nonprofit Purch Svcs	17,798	300,000	300,000	400,000	400,000	-
516020	Professional Svcs Contracts & Fees	769	-	6,500	11,400	11,400	-
530000	Other Expenses	2,240	6,200	2,300	3,500	3,500	-
561410	Lab & Technical Equipment	-	-	-	3,400	3,400	-
561420	Office Eqmt, Furniture & Fixtures	419	-	-	-	-	-
910600	ID Purchasing Services	891	1,199	1,199	979	979	-
910700	ID Fleet Services	-	27	27	-	-	-
911500	ID Sheriff Division Services	37,634	30,000	30,000	40,000	40,000	-
912215	ID DPW Mail Svcs	8	65	65	100	100	-
912740	ID Medical Examiner Services	-	500	500	500	500	-
916500	ID Central Police Service Services	(73,218)	(82,850)	(82,850)	(89,776)	(89,776)	-
916700	ID Emergency Services	16,619	20,000	20,000	25,000	25,000	-
980000	ID DISS Services	6,492	11,941	11,941	7,910	7,910	-
Total Appropriations		376,920	723,142	723,142	837,670	837,670	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
409020	Miscellaneous State Aid	36,085	42,000	42,000	35,101	35,101	-
414000	Federal Aid	23,251	41,000	41,000	41,000	41,000	-
415650	DWI Program	298,530	624,742	624,742	745,569	745,569	-
445030	Interest & Earnings General Invest	3,669	400	400	1,000	1,000	-
466340	STOP DWI Victim Impact Panel Fees	15,385	15,000	15,000	15,000	15,000	-
Total Revenues		376,920	723,142	723,142	837,670	837,670	-

E-911 Fund

DESCRIPTION

The E-911 Fund is a special fund created for appropriations and revenues associated with the operation of the 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, general maintenance expenses.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge thirty-five cents per access line per month is in effect. In 2006, Erie County enacted a surcharge of thirty cents per phone to offset the cost related to answering cellular 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 Fund as required by State law. because the revenue generated through phone surcharges does not cover all expenses, a County Share contribution \$8,171,021 is also budgeted to ensure the provision of all essential E-911 services.

E-911 Fund	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	8,331,266	9,293,492	9,293,492	10,292,993
Other	808,881	1,954,104	1,954,104	2,302,672
Total Appropriation	9,140,147	11,247,596	11,247,596	12,595,665
Revenue	4,075,752	5,741,627	5,741,627	4,424,644
County Share	5,636,163	5,505,969	5,505,969	8,171,021
Revenue less Expense	(571,768)	-	-	-

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Cost Center 1151045 Sheriff Dispatch

		Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time	Positions										
1	SENIOR DISPATCHER (SHERIFF)	09	0	\$0	2	\$159,766	2	\$159,766			New
2	DISPATCHER (SHERIFF)	08	17	\$1,009,070	19	\$1,224,957	17	\$1,112,875			
3	DISPATCHER (SHERIFF)	08	2	\$136,930	0	\$0	0	\$0			Delete
	Total:		19	\$1,146,000	21	\$1,384,723	19	\$1,272,641			
 <u>Fund Center Summary Totals</u>											
Full-time:			19	\$1,146,000	21	\$1,384,723	19	\$1,272,641			
Fund Center Totals:			19	\$1,146,000	21	\$1,384,723	19	\$1,272,641			

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,098,495	1,117,569	1,117,569	1,384,723	1,272,641	-
500300	Shift Differential	29,829	47,000	47,000	52,000	52,000	-
500320	Uniform Allowance	14,250	14,250	14,250	17,250	17,250	-
500330	Holiday Worked	32,215	33,800	33,800	37,600	37,600	-
500340	Line-up Pay	51	-	-	-	-	-
500350	Other Employee Payments	4,064	8,200	8,200	8,200	8,200	-
501000	Overtime	214,419	224,800	224,800	282,900	282,900	-
502000	Fringe Benefits	702,786	722,810	722,810	891,337	835,296	-
505200	Clothing Supplies	3,897	4,750	4,750	5,750	5,750	-
980000	ID DISS Services	58,190	72,187	72,187	73,167	73,167	-
Total Appropriations		2,158,196	2,245,366	2,245,366	2,752,927	2,584,804	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
486000	Interfund Revenue Subsidy	2,158,196	2,245,366	2,245,366	2,752,927	2,584,804	-
Total Revenues		2,158,196	2,245,366	2,245,366	2,752,927	2,584,804	-

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
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	\$76,885	1	\$79,801	1	\$79,801
2 SENIOR MERS COORDINATOR	09	2	\$137,232	2	\$143,149	2	\$143,149
3 MERS COORDINATOR	08	13	\$754,147	13	\$803,300	13	\$803,300
Total:		16	\$968,264	16	\$1,026,250	16	\$1,026,250

Fund Center Summary Totals

Full-time:	16	\$968,264	16	\$1,026,250	16	\$1,026,250
Fund Center Totals:	16	\$968,264	16	\$1,026,250	16	\$1,026,250

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	780,721	979,643	979,643	1,026,250	1,026,250	-
500300	Shift Differential	29,939	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	37,981	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	15,806	9,018	9,018	8,663	8,663	-
501000	Overtime	178,492	89,000	89,000	109,000	109,000	-
502000	Fringe Benefits	415,786	472,497	472,497	595,622	595,622	-
980000	ID DISS Services	43,712	60,243	60,243	55,369	55,369	-
Total Appropriations		1,502,437	1,657,731	1,657,731	1,842,234	1,842,234	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	31,430	39,801	39,801	42,225	42,225	-
409030	State Aid - Maint In Lieu Of Rent	15	139	139	139	139	-
486000	Interfund Revenue Subsidy	1,470,992	1,617,791	1,617,791	1,799,870	1,799,870	-
Total Revenues		1,502,437	1,657,731	1,657,731	1,842,234	1,842,234	-

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
	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	\$88,193	1	\$88,193	New
2	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$80,136	1	\$83,176	1	\$83,176	
3	JUNIOR PROGRAMMER ANALYST	11	2	\$158,652	2	\$164,668	2	\$164,668	
4	JUNIOR PROGRAMMER ANALYST	11	1	\$78,516	0	\$0	0	\$0	Delete
5	PLANNER-GEOGRAPHIC INFORMATION SYSTEMS	11	1	\$79,327	1	\$83,176	1	\$83,176	
6	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$69,426	1	\$72,058	1	\$72,058	
7	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$60,245	1	\$63,125	1	\$63,125	
	Total:		7	\$526,302	7	\$554,396	7	\$554,396	

Cost Center 1650050 E-911 Services

Full-time	Positions								
1	DIRECTOR OF INFORMATION SYSTEMS	15	1	\$123,926	1	\$128,625	1	\$128,625	
2	DATABASE ADMINISTRATOR	14	1	\$106,662	1	\$111,857	1	\$111,857	
3	DIRECTOR OF LAW ENFORCEMENT COMM	14	0		1	\$109,554	0	\$0	
4	DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$85,858	0	\$0	1	\$90,987	
5	SENIOR POLICE COMPLAINT WRITER	09	8	\$547,578	9	\$627,080	8	\$569,771	
6	SENIOR POLICE COMPLAINT WRITER	09	0	\$0	1	\$57,309	1	\$57,309	New
7	PUBLIC SAFETY DISPATCHER I	08	8	\$497,686	8	\$521,744	8	\$521,744	
8	POLICE COMPLAINT WRITER	07	0	\$0	1	\$50,834	1	\$50,834	New
9	POLICE COMPLAINT WRITER	07	22	\$1,193,530	23	\$1,314,760	22	\$1,263,926	
10	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	2	\$103,160	2	\$108,862	2	\$108,862	
11	DATA PROCESSING CONTROL CLERK	05	1	\$50,987	1	\$52,920	1	\$52,920	
	Total:		44	\$2,709,387	48	\$3,083,545	46	\$2,956,835	

Part-time	Positions								
1	POLICE COMPLAINT WRITER (PT)	07	3	\$42,117	3	\$44,524	3	\$44,524	
	Total:		3	\$42,117	3	\$44,524	3	\$44,524	

Fund Center Summary Totals

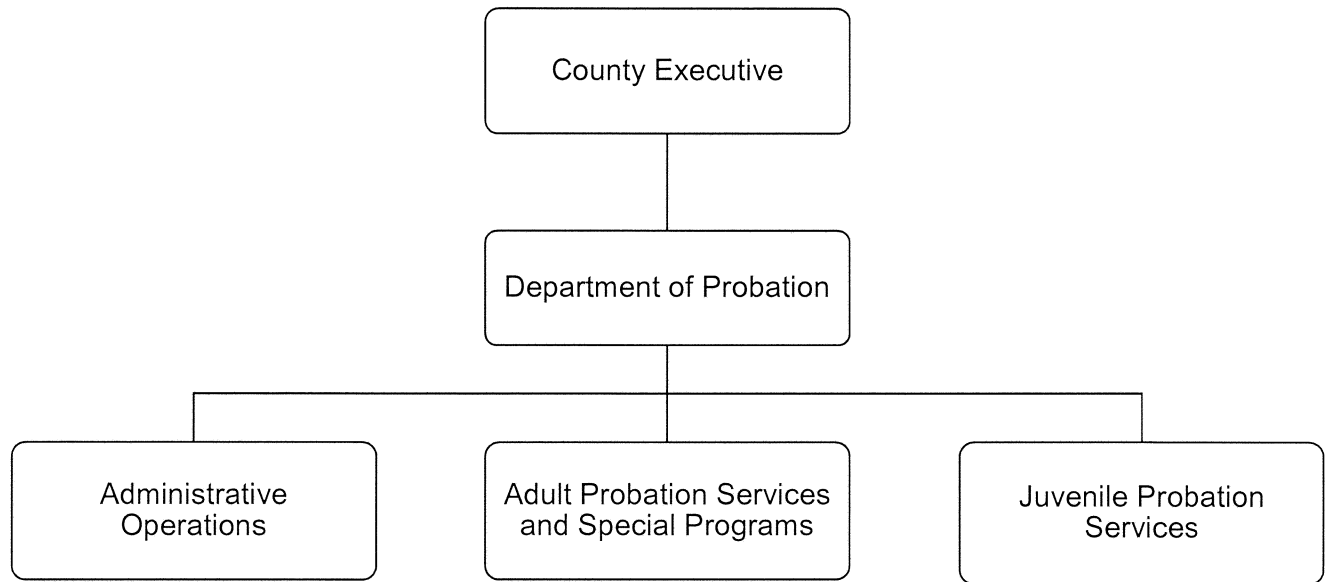
Full-time:	51	\$3,235,689	55	\$3,637,941	53	\$3,511,231
Part-time:	3	\$42,117	3	\$44,524	3	\$44,524
Fund Center Totals:	54	\$3,277,806	58	\$3,682,465	56	\$3,555,755

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	2,666,152	3,245,287	3,245,287	3,637,941	3,511,231	-
500010	Part Time - Wages	40,135	42,117	42,117	44,524	44,524	-
500300	Shift Differential	69,208	62,400	62,400	62,400	62,400	-
500330	Holiday Worked	60,355	30,000	30,000	30,000	30,000	-
500350	Other Employee Payments	40,979	37,120	37,120	37,120	37,120	-
501000	Overtime	436,675	400,000	400,000	440,000	440,000	-
502000	Fringe Benefits	1,462,928	1,710,651	1,710,651	1,874,966	1,874,966	-
505000	Office Supplies	4,592	8,000	8,000	6,500	6,500	-
505200	Clothing Supplies	5,521	8,500	8,500	9,000	9,000	-
505400	Food & Kitchen Supplies	248	-	-	-	-	-
506200	Maintenance & Repair	4,761	7,000	7,000	7,000	7,000	-
510100	Out Of Area Travel	663	2,300	2,300	2,300	2,300	-
510200	Training And Education	14,509	20,500	20,500	20,500	20,500	-
515000	Utility Charges	273,814	320,000	320,000	320,000	320,000	-
516020	Professional Svcs Contracts & Fees	96,627	143,000	143,000	168,500	168,500	-
516030	Maintenance Contracts	231,860	1,265,049	1,265,049	1,346,650	1,346,650	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	38,271	37,000	27,051	42,000	42,000	-
561420	Office Egmt, Furniture & Fixtures	55,337	-	9,949	6,500	6,500	-
910600	ID Purchasing Services	6,466	7,461	7,461	6,960	6,960	-
912400	ID Mental Health Services	-	-	-	50,000	50,000	-
916500	ID Central Police Service Services	(204,292)	(204,292)	(204,292)	-	-	-
980000	ID DISS Services	174,705	201,406	201,406	181,476	181,476	-
Total Appropriations		5,479,514	7,344,499	7,344,499	8,295,337	8,168,627	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
402190	Appropriated Fund Balance	-	1,651,687	1,651,687	332,280	332,280	-
402400	E911 Surcharge	1,076,523	1,250,000	1,250,000	1,250,000	1,250,000	-
402700	Wireless Surcharge	2,967,784	2,800,000	2,800,000	2,800,000	2,800,000	-
486000	Interfund Revenue Subsidy	2,006,975	1,642,812	1,642,812	3,913,057	3,786,347	-
Total Revenues		6,051,282	7,344,499	7,344,499	8,295,337	8,168,627	-

DEPARTMENT OF PROBATION



Department of Probation	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	13,236,634	15,215,709	15,298,167	16,400,473
Other	(170,953)	348,359	398,805	414,321
Total Appropriation	13,065,681	15,564,068	15,696,972	16,814,794
Revenue	2,358,951	2,403,124	2,536,028	2,726,506
County Share	10,706,730	13,160,944	13,160,944	14,088,288

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.

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 2024

- Update department policies and procedures specific to Search and Seizure
- Focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; implement best practices to increase collection of restitution
- Collaborate with the Erie County Comptroller's Office to further refine the monthly bank reconciliation procedure
- Collaborate with other local law enforcement agencies to offer a Basic Course for Peace Officers
- Establish a new Probation Supervisor training program

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Fines	\$91,893	\$125,000	\$125,000
Restitution	\$277,864	\$300,000	\$300,000
Mandatory Surcharge from Court	\$142,966	\$150,000	\$150,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$405,350	\$380,000	\$400,000
Restitution Surcharge 5%	\$13,849	\$15,000	\$20,000
Drug Testing	\$28,142	\$30,000	\$30,000
Electronic Monitoring	\$9,301	\$8,000	\$8,000
Fines - Revenue for Probation	\$13,221	\$4,000	\$8,000
Staff Training Hours Completed	6,608	7,500	7,000

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Percentage Peace Officers completing the annual DCJS training requirement of 21 hours	100%	100%	100%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase the collection of supervision fees	\$380,000	\$400,000	\$425,000	\$425,000
Increase the collection of restitution	\$300,000	\$300,000	\$325,000	\$325,000

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, , Opioid Abuse, Youthful Offender, and Gun Involved Violence Elimination (GIVE).

Program and Service Objectives

- Complete comprehensive Pre-Sentence Investigation Reports and furnish to all criminal courts within the required time frames
- Provide probation supervision to 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 2024

- Conduct a department wide refresher training on Pre-Sentence Investigations
- Increase use of Cognitive Behavioral Interventions (CBI) such as Interactive Journaling and Decision Points with individuals on probation supervision
- Institute the use of Global Positioning System (GPS) monitoring to complement our current Electronic Monitoring program
- Fully implement the Collaborative Case Works (CCW) Model for the assessment and case planning of adults on probation supervision

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Number of adults serviced by Probation Officers in Erie County:			
Adult Supervision (total)	3,420	3,251	3,300
Intra/Interstate Transfer Supervision	694	647	650
DWI Supervision	972	876	880
Sex Offender Supervision	251	265	270
Felony Pre-Sentence Investigations (includes Expedited)	1,383	1,575	1,500
Misdemeanor and Violation Pre-Sentence Investigations	1,178	1,105	1,200
Expedited Pre-Sentence Investigations	412	522	530
Probation Officers supervising cases	60	62	64
Victims services by Victim Advocates	290	249	250
Probationers services by Peer Navigators	109	154	170

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Percentage Probation cases closed successfully	75%	76%	80%
Percentage cases with DNA collected during supervision	100%	100%	100%

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Cost per adult offender	\$1,457	\$1,778	\$1,668

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase probationers serviced by department's Peer Navigators	100	140	160	160
Increase probationers engaged in Cognitive Behavioral Intervention programming	25	60	75	100

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 2024

- 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
- Increase the number of community based agencies committed to acting as a community service resource

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Expedited PSI's in process of completed	438	530	550
Defendants interviewed by Pre-Trial Services	283	674	700
Defendants released to RUS/ERUS program	902	1,200	1,300
Defendants performing community service	267	300	325

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Percentage of successful community service cases	86%	85%	85%
Percentage of successful RUS/ERUS cases	83%	85%	87%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase and maintain the number of bed days saved at ECCF/ECHC via expedited PSI	18,270	18,550	18,550	18,550
Increase the enrollment of defendants into the Community Service Sentencing Program	130	150	160	170

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. The Juvenile Division also provides voluntary service opportunities and pre-trial release services for youth with pending matters in the Youth Part of Erie Supreme Court.

Program and Service Objectives

- Complete comprehensive Pre-Dispositional Investigation Reports and furnish to Family Court within the required time frames
- Utilize risk/needs assessment as well as diversion services including restorative justice and evidence based practices to divert PINS and JD youth from further system penetration and target positive outcomes for youths and families
- Provide Voluntary Assessment and Case Planning Services (VACPS) and youth pretrial services to youth who have matters pending in Youth Part to give youth the opportunity to participate in community-based services of varying intensity, in some cases as an alternative to detention
- Provide differential supervision to adjudicated youth (Family Court & Youth Part) based on the risk level and identified criminogenic needs specific to the youth

Top Priorities for 2024

- Fully implement the use of both the Youth Assessment and Screening Instrument (YASI) and Massachusetts Youth Screening Instrument - Second Version (MAYSI-2) assessment tools as well as the Collaborative Case Works (CCW) Model for youth placed on formal diversion within the Family Services Team
- Increase referrals for youth to Cognitive Behavioral Interventions (CBI) and evidence-based programs that support positive youth development and lead to successful outcomes
- Enhance collaboration between the Juvenile Division staff and service provider agencies to increase both the quantity and quality of services provided
- Enhance intervention plan for juveniles involved with the Probation Department for Unauthorized Use of a Vehicle / Stolen vehicle offenses

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Youth cases services by Juvenile Probation Officers in Erie County:			
Juvenile cases serviced (includes RTA)	2,356	2,441	2,500
Probation Supervision (PINS/JD/AOs) cases	333	405	465
Family Services Team (FST)	152	150	150
Court investigation/reports	463	491	525
Juvenile Delinquency Services Team (JDST)	1,408	1,395	1,410
Voluntary Services, Youth Part	250	224	235

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Reduce the number of violations of probation filed	88	120	90

Cost per Service Unit Output

	Actual 2022	Budgeted 2023	Budgeted 2024
Cost per juvenile offender	\$1,455	\$1,509	\$1,889

Excludes costs and revenue associated with "Raise the Age" (Juveniles ages 16-17) in book B.

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase percentage of youth (JO & AO) which accept voluntary services via Youth Part	93%	93%	94%	94%
Increase percentage of youth which successfully complete probation	62%	65%	66%	67%
Increase average of program linkages per youth involved in Juvenile Justice System	2.5	2.5	2.7	2.8

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
	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	\$145,621	1	\$154,454	1	\$154,454	
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$118,849	1	\$123,356	1	\$123,356	
3	PRINCIPAL PROBATION OFFICER	13	1	\$101,236	1	\$105,075	1	\$105,075	
4	GRANT PROCUREMENT SPECIALIST	11	1	\$80,943	1	\$84,850	1	\$84,850	
5	SENIOR BILLING ACCOUNT CLERK	08	1	\$63,053	1	\$65,443	1	\$65,443	
6	BILLING ACCOUNT CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108	
7	CASHIER	06	1	\$55,103	1	\$57,707	1	\$57,707	
8	PERSONNEL CLERK	06	1	\$48,795	1	\$52,425	1	\$52,425	
9	JUNIOR CASHIER	05	1	\$50,197	1	\$52,100	1	\$52,100	
Total:			9	\$716,891	9	\$750,518	9	\$750,518	

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1	PRINCIPAL PROBATION OFFICER	13	0	\$0	1	\$105,075	1	\$105,075	New
2	PROBATION SUPERVISOR 1	12	0	\$0	2	\$193,382	2	\$193,382	New
3	PROBATION SUPERVISOR 1	12	11	\$994,199	11	\$1,037,558	11	\$1,037,558	
4	PROBATION OFFICER	11	56	\$4,345,129	56	\$4,612,737	56	\$4,612,737	
5	PROBATION OFFICER (SPANISH SPEAKING)	11	4	\$298,615	4	\$328,502	4	\$328,502	
6	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$165,123	2	\$171,383	2	\$171,383	
7	ADMINISTRATIVE ASSISTANT	09	1	\$68,969	1	\$71,585	1	\$71,585	
8	PROBATION ASSISTANT	07	5	\$263,515	5	\$285,112	5	\$285,112	
9	DATA ENTRY OPERATOR	04	1	\$45,644	1	\$48,753	1	\$48,753	
10	SENIOR CLERK-TYPIST	04	3	\$122,376	3	\$135,236	3	\$135,236	
Total:			83	\$6,303,570	86	\$6,989,323	86	\$6,989,323	

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PRINCIPAL PROBATION OFFICER	13	1	\$96,183	1	\$100,860	1	\$100,860	
2	PROBATION SUPERVISOR 1	12	3	\$264,780	3	\$282,396	3	\$282,396	
3	CONTRACTS ADMINISTRATOR-HUMAN SERVICES	11	1	\$60,601	1	\$69,698	1	\$69,698	
4	PROBATION OFFICER	11	14	\$1,063,956	14	\$1,136,652	14	\$1,136,652	
5	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$242,819	3	\$254,634	3	\$254,634	
6	PROBATION ASSISTANT	07	1	\$57,387	1	\$59,564	1	\$59,564	
7	PRINCIPAL CLERK	06	1	\$54,101	1	\$56,676	1	\$56,676	
8	SENIOR CLERK-STENOGRAPHER	04	1	\$45,644	1	\$48,753	1	\$48,753	
Total:			25	\$1,885,471	25	\$2,009,233	25	\$2,009,233	

Cost Center 1261040 Special Program

Full-time Positions

1	PROBATION OFFICER	11	6	\$472,769	6	\$493,221	6	\$493,221	
Total:			6	\$472,769	6	\$493,221	6	\$493,221	

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1	PROBATION SUPERVISOR 1	12	1	\$91,258	1	\$95,712	1	\$95,712	
2	PROBATION OFFICER	11	4	\$323,765	4	\$338,612	4	\$338,612	
Total:			5	\$415,023	5	\$434,324	5	\$434,324	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center Summary Totals

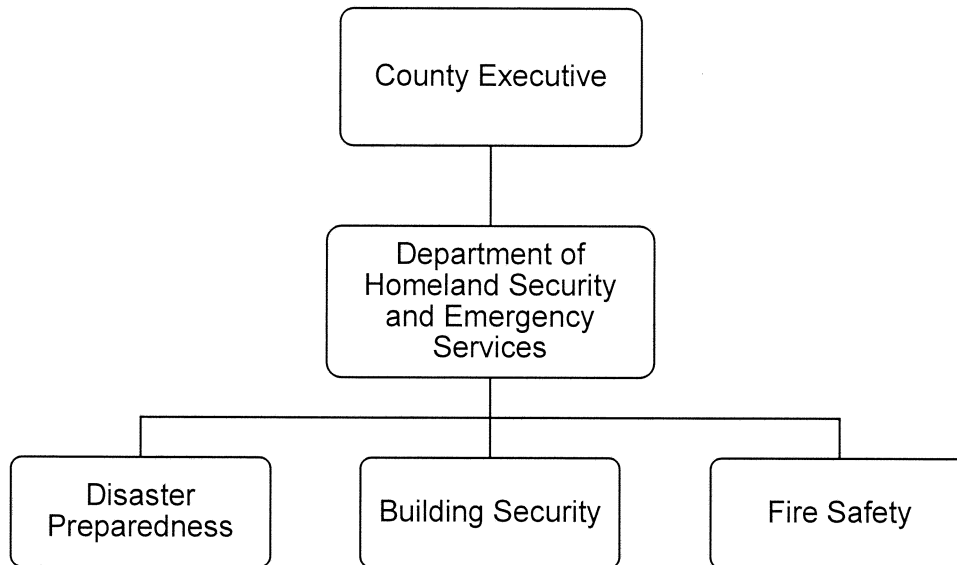
Full-time:	128	\$9,793,724	131	\$10,676,619	131	\$10,676,619		
Fund Center Totals:	128	\$9,793,724	131	\$10,676,619	131	\$10,676,619		

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	8,716,287	9,854,349	9,886,981	10,676,619	10,676,619	-
500300	Shift Differential	1,637	1,500	2,592	3,000	3,000	-
500330	Holiday Worked	418	-	2,070	2,500	2,500	-
500350	Other Employee Payments	84,731	145,000	145,000	120,000	120,000	-
501000	Overtime	81,865	142,957	168,966	184,019	184,019	-
502000	Fringe Benefits	4,351,696	5,071,903	5,092,558	5,194,612	5,414,335	-
505000	Office Supplies	8,490	11,300	11,300	11,800	11,800	-
505200	Clothing Supplies	4,248	6,377	6,377	8,440	8,440	-
505800	Medical & Health Supplies	2,809	-	-	-	-	-
506200	Maintenance & Repair	13,617	31,158	31,158	28,894	28,894	-
510000	Local Mileage Reimbursement	97,344	178,080	178,080	194,880	194,880	-
510100	Out Of Area Travel	4,210	17,950	17,950	17,595	17,595	-
510200	Training And Education	5,263	6,860	6,860	6,784	6,784	-
516020	Professional Svcs Contracts & Fees	84,824	128,160	128,160	118,614	118,614	-
516030	Maintenance Contracts	65,185	105,147	132,993	231,741	231,741	-
530000	Other Expenses	-	-	7,500	2,250	2,250	-
559000	County Share - Grants	189,231	359,930	359,930	361,762	361,762	-
561410	Lab & Technical Equipment	14,743	62,900	78,000	113,133	113,133	-
561420	Office Eqmt, Furniture & Fixtures	1,106	6,095	6,095	6,595	6,595	-
910600	ID Purchasing Services	13,109	18,375	18,375	17,801	17,801	-
910700	ID Fleet Services	61,141	74,690	74,690	72,668	72,668	-
912215	ID DPW Mail Srvs	13,597	16,101	16,101	16,334	16,334	-
912530	ID Youth Bureau Services	-	48,510	48,510	48,442	48,442	-
912600	ID Probation Services	(1,175,122)	(1,326,617)	(1,326,617)	(1,381,282)	(1,381,282)	-
980000	ID DISS Services	425,252	603,343	603,343	537,870	537,870	-
Total Appropriations		13,065,681	15,564,068	15,696,972	16,595,071	16,814,794	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
406000	State Aid - Probation Services	1,429,470	1,429,470	1,429,470	1,399,470	1,399,470	-
409010	State Aid - Other	403,268	403,268	403,268	-	-	-
409020	Miscellaneous State Aid	21,418	21,386	21,386	21,514	21,514	-
409060	State Aid - Probation Pretrial Serv	-	-	99,394	770,000	770,000	-
415605	Drug Testing Charge	28,142	35,000	35,000	30,000	30,000	-
415610	Restitution Surcharge	13,850	20,000	20,000	20,000	20,000	-
415630	Bail Fee - Alter to Incarceration	4,941	3,000	3,000	4,500	4,500	-
415640	Probation Fees	405,665	475,000	475,000	400,000	400,000	-
415670	Electronic Monitoring Charge	9,301	6,000	6,000	8,000	8,000	-
421500	Fines & Forfeited Bail	13,221	10,000	10,000	6,000	6,000	-
466130	Other Unclassified Revenues	3,289	-	-	-	-	-
479100	Other Contributions	26,386	-	33,510	67,022	67,022	-
Total Revenues		2,358,951	2,403,124	2,536,028	2,726,506	2,726,506	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



STOP-DWI

and Traffic Safety Office	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	2,271,617	2,607,228	2,607,228	3,227,555
Other	689,695	966,534	1,172,746	1,036,413
Total Appropriation	2,961,312	3,573,762	3,779,974	4,263,968
Revenue	364,029	344,477	360,477	353,397
County Share	2,597,283	3,229,285	3,419,497	3,910,571

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 & 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 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 2024

- Continue collaborative efforts with partner agencies on the Domestic Violent Extremist/Terrorism planning to meet statewide initiatives
- 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 2022	Estimated 2023	Estimated 2024
Training programs administered	37	50	50
Portable radios, mobiles, and base stations maintained	4,435	4,510	4,560
Homeland Security grants applied for	12	12	10

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Maintain, update, and replace Legacy 400mHz radio communications systems across the Countywide network for 17 County departments and agencies	129	83	60
Disaster LAN Incident Management Software Platform training for municipalities (cities, towns, villages) within the County, to increase preparedness and communications during disasters	8	11	16
Event resources deployed and potential disaster situation responses	312	325	325

Performance Goal

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Homeland Security grants awarded	11	11	12	12
DHS, FEMA, and NYS DHSES courses provided to local municipalities	50	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. With the number of volunteer firefighters decreasing nationwide each year, we are committed to offering top quality training to improve the firefighters we have. This helps with retention and better trained firefighters in Erie County.

Program and Service Objectives

- Ensure delivery of top quality first responder training throughout the County
- 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
- Oversee the Erie County Technical Rescue and HazMat teams

Top Priorities For 2024

- 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
- Develop training programs for County firefighters utilizing our new Draeger fire behavior building
- Invest in our fire instructors' safety, including new self-contained breathing apparatus and gear
- Develop a plan to acquire property next to the Emergency Operations Center to keep up with our size needs
- Invest in and remodel our old training tower to develop programs for high rise fire suppression

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Erie County courses delivered	17	25	30
New volunteer firefighters recruited	468	300	300
OFPC courses delivered	88	100	100
Hands-on training events delivered	312	325	340

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Students trained in NYS OFPC courses	2,027	2,100	2,100
Total volunteer firefighters	4,385	4,350	4,300
Students instructed in hands-on training events	6,240	6,000	6,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Deployments of mobile outreach trainings (at 25 firefighters per event)	108	120	120	120
SAFER grant applications	0	0	1	1
Capital improvements made to the 3 certified training facilities	3	4	2	2

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

	Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1670010 Administration-Homeland Sec&Emerg Svcs										
Full-time Positions										
1 COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	\$130,674	1	\$138,481	1	\$138,481			
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$101,094	1	\$106,089	1	\$106,089			
3 EMERGENCY SERVICES COORDINATOR	09	1	\$66,903	0	\$0	0	\$0			Delete
4 CLERK TYPIST	01	1	\$43,120	0	\$0	0	\$0			Delete
Total:		4	\$341,791	2	\$244,570	2	\$244,570			
Part-time Positions										
1 ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	\$21,465	1	\$22,109	1	\$22,109			
Total:		1	\$21,465	1	\$22,109	1	\$22,109			

Cost Center 1670020 Fire Safety

Full-time Positions										
1 DEPUTY COMMISSIONER FIRE SAFETY	14	1	\$103,316	1	\$107,233	1	\$107,233			
2 RADIO SUPERVISOR	12	1	\$87,664	1	\$92,851	1	\$92,851			
3 DEPUTY FIRE COORDINATOR	11	0	\$0	1	\$74,777	1	\$74,777			New
4 SENIOR RADIO TECHNICIAN	10	1	\$72,885	1	\$76,420	1	\$76,420			
5 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$59,347	0	\$0	0	\$0			Delete
6 ADMINISTRATIVE AIDE - FIRE SAFETY	06	0	\$0	1	\$55,108	1	\$55,108			New
Total:		4	\$323,212	5	\$406,389	5	\$406,389			
Part-time Positions										
1 FIRE INSTRUCTOR (PT) NB	11	33	\$104,090	33	\$107,209	33	\$107,209			
2 LABORER (P.T.)	03	1	\$19,330	1	\$20,306	1	\$20,306			
Total:		34	\$123,420	34	\$127,515	34	\$127,515			

Cost Center 1670030 Disaster Preparedness

Full-time Positions										
1 EMERGENCY MANAGEMENT PROGRAM SPECIALIST	11	0	\$0	1	\$81,492	1	\$81,492			New
2 EMERGENCY SERVICES PLANNER	10	0	\$0	1	\$60,868	1	\$60,868			New
Total:		0	\$0	2	\$142,360	2	\$142,360			
Part-time Positions										
1 HOMELAND SECURITY INSTRUCTOR (PT)	11	3	\$9,222	3	\$9,498	3	\$9,498			
Total:		3	\$9,222	3	\$9,498	3	\$9,498			

Cost Center 1670050 Building Security

Full-time Positions										
1 COORDINATOR OF BUILDING SECURITY	10	1	\$70,637	1	\$73,316	1	\$73,316			
2 BUILDING GUARD-SHIFT SUPERVISOR	07	2	\$110,777	3	\$162,794	2	\$116,072			
3 BUILDING GUARD	06	16	\$718,382	18	\$851,007	16	\$763,625			
Total:		19	\$899,796	22	\$1,087,117	19	\$953,013			

Fund Center Summary Totals

Full-time:	27	\$1,564,799	31	\$1,880,436	28	\$1,746,332
Part-time:	38	\$154,107	38	\$159,122	38	\$159,122
Fund Center Totals:	65	\$1,718,906	69	\$2,039,558	66	\$1,905,454

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,153,626	1,393,525	1,393,525	1,880,436	1,746,332	-
500010	Part Time - Wages	134,529	153,627	153,627	159,122	159,122	-
500300	Shift Differential	9,537	10,000	10,000	10,000	10,000	-
500330	Holiday Worked	6,824	6,000	6,000	6,000	6,000	-
500350	Other Employee Payments	103,563	75,000	75,000	86,000	86,000	-
501000	Overtime	195,109	100,000	100,000	144,250	144,250	-
502000	Fringe Benefits	668,429	869,076	869,076	1,142,904	1,075,851	-
505000	Office Supplies	2,338	1,200	5,211	1,200	1,200	-
505200	Clothing Supplies	8,845	14,930	14,930	21,970	21,970	-
505400	Food & Kitchen Supplies	-	-	1,302	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	71	1,000	1,000	1,000	1,000	-
506200	Maintenance & Repair	39,426	50,000	50,000	54,125	54,125	-
510000	Local Mileage Reimbursement	669	1,200	1,200	-	-	-
510100	Out Of Area Travel	547	1,700	1,700	2,200	2,200	-
510200	Training And Education	2,931	15,660	13,058	12,350	12,350	-
515000	Utility Charges	3,088	3,570	3,570	3,850	3,850	-
516010	Contract Pymts Nonprofit Purch Svcs	34,051	34,278	34,278	35,174	35,174	-
516020	Professional Svcs Contracts & Fees	7,461	116,500	132,500	133,500	133,500	-
516030	Maintenance Contracts	7,623	8,925	9,425	10,062	10,062	-
516080	Life and Safety Contracts	142,094	150,000	150,000	150,000	150,000	-
530000	Other Expenses	5,576	6,000	6,800	7,525	7,525	-
559000	County Share - Grants	23,854	-	-	185,834	185,834	-
561410	Lab & Technical Equipment	35,289	20,200	138,484	28,920	28,920	-
561420	Office Eqmt, Furniture & Fixtures	927	6,000	58,705	6,000	6,000	-
570050	Interfund Transfers Capital	-	-	15,212	-	-	-
910600	ID Purchasing Services	27,395	32,196	32,196	33,324	33,324	-
910700	ID Fleet Services	351,526	450,355	450,355	449,763	449,763	-
912215	ID DPW Mail Svcs	441	372	372	498	498	-
916700	ID Emergency Services	(163,795)	(205,687)	(205,687)	(210,687)	(210,687)	-
916790	ID Emergency Services Grant Service	76,879	115,445	115,445	-	-	-
980000	ID DISS Services	82,459	142,690	142,690	109,805	109,805	-
Total Appropriations		2,961,312	3,573,762	3,779,974	4,465,125	4,263,968	-

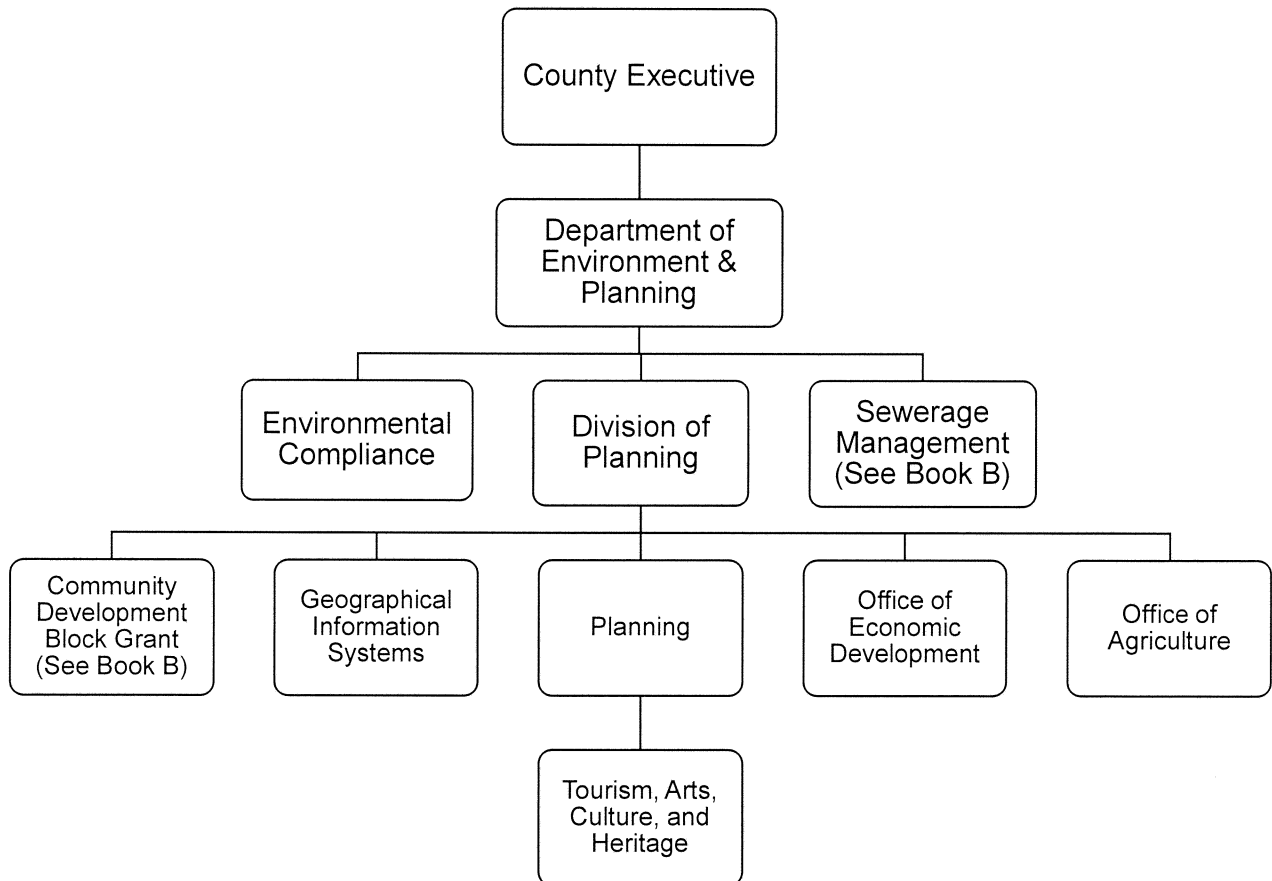
Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
410500	Fed Aid For Civil Defense	341,816	342,777	342,777	351,547	351,547	-
414000	Federal Aid	16,294	-	16,000	-	-	-
422020	Insurance Recovery	4,440	-	-	-	-	-
467000	Miscellaneous Departmental Income	1,479	1,700	1,700	1,850	1,850	-
Total Revenues		364,029	344,477	360,477	353,397	353,397	-



ECONOMIC AND COMMUNITY DEVELOPMENT



DEPARTMENT OF ENVIRONMENT PLANNING



Department of

Environment and Planning

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	2,388,581	3,139,048	3,129,618	3,409,943
Other	12,110,624	3,298,889	3,376,819	3,037,864
Total Appropriation	14,499,205	6,437,937	6,506,437	6,447,807
Revenue	65,227	129,000	129,000	156,500
County Share	14,433,978	6,308,937	6,377,437	6,291,307

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

The Vision of DEP is to create a high quality of life for all Erie County residents, businesses, organizations, and visitors. The Mission of DEP is to make Erie County a better place through planning and environmental stewardship.

To achieve this Mission DEP staff:

- Enhance the built environment,
- Protect the natural environment,
- Lead the community on climate action,
- Support agriculture and farmland protection,
- Manage and improve sewer infrastructure,
- Encourage effective municipal planning,
- Facilitate economic development,
- Ensure affordable housing,
- Promote arts, culture and tourism,
- Provide accessible mapping and data,
- Engage and inform the public and community,
- Advocate for sustainable and equitable development,
- Collaborate with county, state and local partners,
- Create healthy and safe communities.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance has three teams : Waste Reduction, Reuse & Recycling, Stormwater Management, and Sustainability & Climate. Through these teams, 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 Climate Action & Sustainability Plan (CASP) for internal operations

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) and the Conditionally Exempt Small Quantity Generator (CESQG) collection programs, reducing reliance on single-use plastics, and food waste reduction through more effective donation diversion and composting initiatives

The Stormwater Management Team assists the 44 municipal entities that comprise the WNY Stormwater Coalition with the regulatory requirements of their NYS Stormwater Permits. This assistance involves public education and outreach; active public engagement via DIY workshops, rain barrel and compost bins sales, and storm drain marking; all required employee trainings; storm system mapping; outfall, facility and construction site compliance inspections; and, grant writing and administration.

The Sustainability & Climate Team leads the planning and implementation of the County's watershed and climate action initiatives. The County's Community Climate Action Plan is scheduled to be released by the end

of 2023. That plan has been created over the past two years with over 100 volunteer stakeholders and extensive public outreach. The Team also is responsible for the implementation and reporting on the CASP for internal operations, which has resulted in significant cost savings through waste reduction and energy conservation projects. Half of the cost savings from those projects are set aside in the County's Climate Action Fund to implement even more sustainability initiatives. The Team is also developing a large watershed management plan, a heat emergency plan, and the Erie County Low Income Program for Sustainable Energy (ECLIPSE).

The County Green Team has undertaken an ambitious program to reduce our internal operations carbon footprint. The County is planning to release the Community Climate Action Plan (CCAP) in the fall 2023, which will provide a roadmap for community facing efforts to reduce climate pollution and make the community more resilient to extreme weather. Both the Green Team and the CCAP initiatives have provided a series of recommendations and actions that the County can implement to increase our climate resilience.

Beginning in 2024, DEP would like to create a community-facing Community Climate Fund. The concept is to create a Fund within the DEP Budget that can be funded annually to provide the resources necessary to implement these climate resiliency recommendations and actions on an ongoing basis as needs and priorities evolve. Initially, the Community Climate Fund would be funded with \$500,000 in 2024 and focus on resilience retrofits at Cooling and Warming centers (ie Libraries, Senior Centers, etc) throughout the County, to ensure that power outages associated with extreme heat or winter storms do not disrupt the ability to protect County residents during extreme weather events. Other initiatives could include funding for increased energy efficiency and electrical system upgrades in affordable in-fill and rental housing projects, and for municipal clean energy grants to provide the local match that municipalities require, but often lack, to secure relevant federal and state grants.

Program and Service Objectives

- Plan and implement climate action initiatives to mitigate the impacts of climate change while also adapting to a changing climate
- Create a Community Climate Fund within DEP's Budget, to provide \$500,000
- annual funding to begin implementing climate resilience measures and recommendations from the CCAP and internal Green Team initiatives.
- 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
- Continue working with NY Sea Grant to develop a coastal management resource website for shoreline communities experiencing erosion and flooding impacts

Top Priorities for 2024

- Create a Community Climate Fund within DEP's Budget, to provide \$500,000
- annual funding to begin implementing climate resilience measures and recommendations from the CCAP and internal Green Team initiatives
- 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
- Expand the use of the ECCF compost site to other county facilities and municipalities
- Work with 4 municipal entities to restructure their stormwater management programs in accordance with new SPDES MS4 Permit requirements
- 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 2022	Estimated 2023	Estimated 2024
Household Hazardous Waste collection events	4	3	3
County internal CASP initiatives supported	30	30	32
Community Climate Action planning meetings	128	60	48
Workshops and outreach events	64	75	80

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Household Hazardous Waste Collection Event participants	2,204	2,500	3,500
Household Hazardous Waste Voucher program participants	1,753	1,800	1,900
Individuals trained in stormwater compliance	404	300	400
Greenhouse emissions metric ton of carbon dioxide equivalent (MTCO ₂ e) reduced from 2005 baseline	23,086	23,317	23,550
Individuals reached at outreach events	11,256	12,000	13,000
Organics municipal partners	n/a	2	4
Fund Community Climate Resilience Projects	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	31.4%	33%	35%	38%

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, online mapping applications, 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 support and geo-spatial services to other County departments and agencies
- Maintain and enhance working relationships with state, regional, and local GIS programs through open data sharing and providing basic online GIS service support to local governments. 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 and emergency events.

Top Priorities for 2024

- Collaborate with Environment and Planning, and 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
- Develop a GIS internship program in collaboration with local colleges to host (paid or for-credit only) two seasonal student GIS interns per year, or one student per semester.

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Digital maps updated	225	29	35
Internet mapping services hosted	18	22	30
Mapping request responses	215	220	225
Presentations/training sessions for County personnel	45	6	6

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Uptime on geospatial applications	95%	95%	95%
Interdepartmental mapping projects	6	6	6

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
GIS presentations/trainings held	3	3	4	6
New online mapping applications deployed	10	12	15	15

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortia (see Budget Book B), and undertakes local and regional planning in specific functional areas including land use, agriculture, broadband, industrial, and waterfront development. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry.

The Industrial Land Development program seeks to stabilize and enhance the Erie County tax base through the development of shovel-ready industrial parks for economic development. The County's major industrial development initiatives include the development of the Agribusiness Park and Renaissance Commerce Park. The projects seek to develop new shovel ready industrial inventory to attract and retain businesses.

The Park and Waterfront development program seeks to improve the quality of life through improving access to Erie County's Lake Erie and Niagara River shorelines, and assisting the Park, Recreation and Forestry Department with implementation of the Erie County Parks Master Plan. Assistance is provided with the revitalization, enhancement, and development of County Parks and waterfront multi-use trails.

The Office of Agriculture administers the NYS Agricultural District Program which provides land use protection for active agricultural operations. Additionally, the Office promotes local agriculture through a variety of programs and initiatives such as Erie Grown. In 2024, the Erie County Agriculture and Farmland Protection Plan will be updated.

Each year, the Division of Planning hosts 1 or 2 planning interns from local universities. In 2024, the Planning Division will formally designate this the Micheal J Krasner Planning Internship Program, in recognition of the long-term DEP Senior Planner, Micheal Krasner who passed away in 2004 after 20 years of service to the Division of Planning and Erie County. Micheal Krasner also was President of the New York Upstate Chapter of the American Planning Association and taught at the University of Buffalo School of Planning and Architecture

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 2024

- Implement RENEW Projects
- Update the Erie County Agriculture and Farmland Protection Plan
- Update the Forestry Master Plan
- Create Erie County Arts and Cultural Plan
- 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 Steelworkers Way extension
- Complete construction of water and sewer Develop the Micheal J Krasner Planning Internship Program in collaboration with local colleges to host (paid or for-credit only) two seasonal student Planning interns per year, or one student per semester

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Initiatives, programs, events, and/or efforts to preserve agricultural land and enhance the financial viability of agriculture	9	10	10
Initiatives, programs, events, and/or efforts to expand and improve access to Lake Erie and Niagara River shorelines	55	44	50
Initiatives to support housing affordability	2	2	3

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Acreage added to Agricultural Districts Program	309	300	300
Municipal Planning Assistance/Agricultural planning grants	4	13	10
Acres of waterfront parks benefiting from feasibility, design, or construction work	10	10	10
Erie County Park System Master Plan recommendations implemented	2	2	3
Training certificates issued to local planning officials	414	150	150
Municipal 239 and SEQR reviews completed	743	800	815
Internal county SEQR reviews conducted	767	70	70
Design and development milestones/phases completed to develop shovel-ready sites for industrial development	2	2	3

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Farms listed on Erie Grown	150	155	160	165
Municipal 239 and SEQR reviews submitted online	80%	85%	90%	95%
Municipal 239 and SEQR Reviews completed within 30-day deadline	100%	100%	100%	100%

OFFICE OF 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 Buffalo Niagara Film Commission, 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 start, 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 the online WNY Be in Business resource navigator 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 2024

- Continue administrative efforts for the Erie County Storefront Revitalization Program
- 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, succession planning, and outreach to expand the reach of the WNY Be in Business online platform

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Companies contacted and /or visited to discuss economic development assistance	20	35	30
Economic Development outreach events attended	20	25	25
Outreach to support WNY Be in Business	10	40	40

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Small businesses assisted in gaining access to capital and technical training	20	280	150
Potential partners contacted for involvement with Buffalo Niagara Film Commission	5	10	10
Businesses assisted to secure Erie County small business funding	20	280	150

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Economic Development outreach events	20	25	25	25
Partner collaboration events/meetings	30	50	50	50
Complete ErieNet Broadband Business Plan	100%	n/a	n/a	n/a
Complete WNY Be in Business web portal	75%	100%	n/a	n/a
Completed Storefront Revitalization Program Projects	30%	50%	75%	100%

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance to Erie County's tourism, arts, culture, and heritage sectors to promote the economic and quality of life benefits of each. The Division works with the Erie County Arts and Cultural Advisory Board (EACAB) to collect and analyze information provided by cultural organizations and offers strategic direction based on the reviews. In addition, the Division collaborates with other organizations that promote the County's tourism, arts, culture, and heritage to enhance the ability of these sectors to attract and retain tourists, County residents, and businesses.

Program and Service Objectives

- Gather and review cultural organization 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 2024

- 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 Phase 2, 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
- Prepare an Erie County Arts and Cultural Plan

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Initiatives, programs, events, and/or efforts for the Cultural Funding Program	6	3	3
Initiatives, programs, events, and/or efforts to increase equity and inclusion within the Arts & Culture sector in Erie County	3	1	2
Initiatives, programs, events, and/or efforts to strengthen the arts and culture sector in Erie County	5	3	3

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Arts and cultural organizations requesting funding and reviewed by EACAB/DEP	101	119*	125
Funding provided to arts & cultural organizations for operations	\$7,455,087	\$7,766,690*	\$7,999,960
Cultural capital projects funding allocated (Actual*)	\$8,005,127	\$8,600,000*	\$8,400,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Percentage of returning applicants	88%*	90%	95%	100%
Percentage of executed contracts in Q1 and Q2 (Actual*)	76%*	80%	90%	100%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1620010 Administration - Environment & Plng.

Full-time Positions

1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$162,548	1	\$172,809	1	\$172,809	
2 ADMINISTRATIVE ASSISTANT	09	0	\$0	1	\$68,728	1	\$68,728	New
3 ADMINISTRATIVE CLERK	07	1	\$57,387	1	\$59,564	1	\$59,564	
Total:		2	\$219,935	3	\$301,101	3	\$301,101	

Cost Center 1620020 Environmental Compliance

Full-time Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$148,812	1	\$154,454	1	\$154,454	
2 CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS	15	1	\$108,965	1	\$113,098	1	\$113,098	
3 SUSTAINABILITY DIRECTOR	15	1	\$108,965	1	\$113,098	1	\$113,098	
4 SOLID WASTE RECYCLING SPECIALIST	13	0	\$0	1	\$99,830	0	\$0	
5 SUSTAINABILITY COORDINATOR	13	1	\$89,263	1	\$92,647	1	\$92,647	
6 SOLID WASTE RECYCLING SPECIALIST	12	1	\$87,664	0	\$0	1	\$91,926	
Total:		5	\$543,669	5	\$573,127	5	\$565,223	

Seasonal Positions

1 INTERN (SEASONAL) NB	01	6	\$55,873	6	\$57,551	6	\$57,551	
Total:		6	\$55,873	6	\$57,551	6	\$57,551	

Cost Center 1620060 Planning - DEP

Full-time Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$130,537	1	\$135,488	1	\$135,488	
2 CHIEF PLANNER	15	1	\$113,903	1	\$120,797	1	\$120,797	
3 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$111,440	1	\$115,666	1	\$115,666	
4 PRIN PLANNER-GEOGRAPHIC INFO SYSTEMS	14	0	\$0	1	\$116,594	0	\$0	
5 PRINCIPAL PLANNER	14	1	\$98,889	1	\$102,639	1	\$102,639	
6 PROJECT COORDINATOR (ENVIRON & PLAN)	13	0	\$0	1	\$76,311	1	\$76,311	New
7 SENIOR PLANNER	12	1	\$82,272	1	\$85,393	1	\$85,393	
8 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$92,208	0	\$0	1	\$96,691	
9 PLANNER	10	3	\$199,917	3	\$213,714	3	\$213,714	
10 ASSISTANT PLANNER	08	1	\$51,967	1	\$53,938	1	\$53,938	
Total:		10	\$881,133	11	\$1,020,540	11	\$1,000,637	

Seasonal Positions

1 INTERN (SEASONAL) NB	01	3	\$40,314	3	\$41,523	3	\$41,523	
Total:		3	\$40,314	3	\$41,523	3	\$41,523	

Cost Center 1620070 Economic Development

Full-time Positions

1 DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM	15	1	\$104,033	1	\$113,098	1	\$113,098	
2 INDUSTRIAL ASSISTANCE SPECIALIST	13	1	\$93,213	1	\$98,801	1	\$98,801	
3 SMALL BUSINESS RESOURCE COORDINATOR	13	1	\$73,524	1	\$76,311	1	\$76,311	
Total:		3	\$270,770	3	\$288,210	3	\$288,210	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1620080 Office of Agriculture

Full-time Positions

1 SENIOR PLANNER	12	1	\$67,914	1	\$70,491	1	\$70,491
Total:		1	\$67,914	1	\$70,491	1	\$70,491

Fund Center Summary Totals

Full-time:	21	\$1,983,421	23	\$2,253,469	23	\$2,225,662
Seasonal:	9	\$96,187	9	\$99,074	9	\$99,074
Fund Center Totals:	30	\$2,079,608	32	\$2,352,543	32	\$2,324,736

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	1,595,965	1,958,912	1,958,912	2,253,469	2,225,662	-
500030	Seasonal - Wages	50,328	96,187	96,187	99,074	99,074	-
500300	Shift Differential	138	100	100	250	250	-
500330	Holiday Worked	-	-	248	-	-	-
500350	Other Employee Payments	20,997	27,500	27,500	30,000	30,000	-
501000	Overtime	11,050	10,000	10,000	15,000	15,000	-
502000	Fringe Benefits	710,103	1,046,349	1,036,671	1,182,397	1,039,957	-
505000	Office Supplies	2,200	3,000	3,000	4,000	4,000	-
505200	Clothing Supplies	-	200	200	200	200	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	3,825	5,000	5,000	15,000	15,000	-
510100	Out Of Area Travel	48	750	750	750	750	-
510200	Training And Education	11,230	17,575	17,575	18,100	18,100	-
516020	Professional Svcs Contracts & Fees	542,470	2,055,000	2,055,000	874,222	874,222	-
516030	Maintenance Contracts	1,027	1,760	1,760	1,760	1,760	-
516310	Climate Action Fund	159,885	316,565	346,565	439,804	439,804	-
516315	Community Climate Resilience Fund	-	-	-	500,000	500,000	-
517577	Haz Waste-Comm Generators (CESQG)	44,150	60,000	60,000	87,500	87,500	-
517593	Environmental Mgt Council	4,995	5,000	5,000	7,500	7,500	-
517601	Erie Co Fish Advisory Board	5,959	6,000	6,000	4,500	4,500	-
517629	Hazardous Waste Days	109,422	135,000	135,000	175,000	175,000	-
530000	Other Expenses	-	6,500	6,500	200	200	-
559000	County Share - Grants	309,671	413,738	393,168	538,416	538,416	-
561410	Lab & Technical Equipment	24,332	24,000	24,000	30,000	30,000	-
561420	Office Eqmt, Furniture & Fixtures	549	3,000	3,000	4,000	4,000	-
570050	Interfund Transfers Capital	10,712,010	-	68,500	-	-	-
910600	ID Purchasing Services	9,329	10,965	10,965	13,005	13,005	-
910700	ID Fleet Services	17,822	33,942	33,942	25,429	25,429	-
912215	ID DFW Mail Svcs	6,828	7,800	7,800	8,167	8,167	-
916200	ID Environment and Planning Service	27,749	57,182	57,182	141,701	141,701	-
980000	ID DISS Services	117,123	135,612	135,612	148,310	148,310	-
Total Appropriations		14,499,205	6,437,937	6,506,437	6,618,054	6,447,807	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
409000	State Aid Revenues	51,327	67,500	67,500	67,500	67,500	-
420271	Conditional Ex Small Qual Generator	13,400	60,000	60,000	87,500	87,500	-
422040	Gas Well Drilling Rents & Royalties	500	1,500	1,500	1,500	1,500	-
Total Revenues		65,227	129,000	129,000	156,500	156,500	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUNDS CENTER 133 – AGENCY PAYMENTS

Funds are appropriated in this section of the budget for the County's support of economic development agencies, cultural agencies, and public benefit corporations.

The public benefit services are community agencies, organizations, or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the County's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of County sales tax receipts. The fund centers are used to budget County aid to local governments.

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
518058	Invest Buffalo Niagara	175,000	175,000	175,000	225,000	225,000	-
518243	World Trade Center Buffalo Niagara	50,000	50,000	50,000	50,000	50,000	-
518700	WDC Healthcare Careers Program	2,768,970	-	-	3,387,236	3,387,236	-
518706	WNY Sustainable Business Roundtable	-	50,000	50,000	50,000	50,000	-
Total Appropriations		2,993,970	275,000	275,000	3,712,236	3,712,236	-

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
520030	NFTA - Share Of Sales Tax	26,643,481	25,966,267	25,966,267	28,450,180	28,450,180	-
520040	Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations		30,300,681	29,623,467	29,623,467	32,107,380	32,107,380	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
517540	Catholic Charities	15,000	-	-	-	-	-
518048	Buffalo Convention Center	1,940,414	1,981,286	1,981,286	2,231,286	2,231,286	-
518049	Convention Center-One Time Special	-	-	-	350,000	350,000	-
518055	Buffalo Niagara Film Comm. WNED	302,844	311,929	311,929	321,287	321,287	-
518056	Bflo Niagara Conv & Visitors Bureau	3,839,861	3,852,057	3,852,057	4,500,000	4,500,000	-
570040	Interfund Subsidy-Debt Service	2,640,325	2,708,672	2,708,672	2,787,558	2,787,558	-
Total Appropriations		8,738,444	8,853,944	8,853,944	10,190,131	10,190,131	-

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
516320	Community Organization Relief Fund	68,500	-	-	-	-	-
516330	Live Well Erie Innovation Fund	-	200,000	200,000	-	-	-
516340	Storefront Community Revitalization	663,987	-	-	-	-	-
517005	Access of WNY	15,000	15,000	15,000	-	-	-
517523	Amherst Meals on Wheels Inc	25,000	-	-	-	-	-
517633	Heart and Hands Faith in Action	6,000	6,000	6,000	-	-	-
517693	Lt. Col. Matt Urban Center	-	2,650	2,650	-	-	-
517737	Northwest Buffalo Community Center	30,000	25,000	25,000	-	-	-
517774	Rural Outreach	-	100,000	100,000	-	-	-
517780	Save the Michaels of the World ASA	-	50,000	50,000	-	-	-
518003	Academy for Human Rights	5,000	-	-	-	-	-
518004	African American Cultural Center	-	-	(35,000)	-	-	-
518073	Chestnut Ridge Conservancy	4,000	-	-	-	-	-
518079	Confident Girl Mentoring	5,000	10,000	10,000	-	-	-
518080	Coop Extension Service of Erie Co	365,360	401,896	401,896	442,086	442,086	-
518085	Jericho Road Community Health Ctr	150,000	150,000	150,000	150,000	150,000	-
518087	EC Soil & Water-Nov 2022 Storm Dama	-	-	2,000,000	-	-	-
518088	Erie Cty Soil & Water Conservation	292,000	306,600	306,600	315,800	315,800	-
518089	Erie Reg Housing Dev Corp(Belle Ctr	68,000	65,000	-	-	-	-
518093	Eden Trail Blazers	2,000	-	-	-	-	-
518097	Fiddle Fest	5,000	-	-	-	-	-
518098	Fillmore Forward, Inc.	2,000	1,000	1,000	-	-	-
518107	Greater East Side Fields of Dreams	2,000	500	500	-	-	-
518121	Junior Achievement	2,500	2,500	2,500	-	-	-
518123	Kenmore Business Association	5,000	5,000	5,000	-	-	-
518125	Ken Ton Chamber of Commerce	6,000	3,000	3,000	-	-	-
518134	Leadership Buffalo	7,500	7,500	7,500	-	-	-
518135	Literacy Buffalo Niagara	45,000	-	-	-	-	-
518143	People United for Sustainable Housi	20,000	10,000	10,000	-	-	-
518158	Slow Roll Buffalo	5,000	5,000	5,000	-	-	-
518161	Springville Volunteer Fire	10,000	-	-	-	-	-
518171	Town of Tonawanda Aquettes	5,000	5,000	5,000	-	-	-
518174	The Trading Post	5,000	-	-	-	-	-
518204	Brighton Place, Inc.	20,000	-	-	-	-	-
518224	Buffalo Maritime Center	-	8,500	8,500	-	-	-
518228	Polish Genealogical Society of New	-	-	(64,990)	-	-	-
518231	Clean Air Coalition of WNY	35,000	35,000	35,000	-	-	-
518235	South Buffalo Baseball Association	-	20,000	20,000	-	-	-
518237	Bornhava	9,000	9,000	9,000	-	-	-
518504	Alden Senior Center	26,000	-	-	-	-	-
518507	Boys and Girls Club of Bflo Butler	10,000	-	-	-	-	-
518509	Cazenovia Neighborhood Library	10,000	10,000	10,000	-	-	-
518511	Cheektowaga Youth Center	37,500	20,000	20,000	-	-	-
518512	Citizens Science Community Resource	15,000	-	-	-	-	-
518514	Clarence Concert Association	-	5,000	5,000	-	-	-
518519	East Aurora Senior Center	10,000	-	-	-	-	-
518520	Eden-North Collins Food Pantry	5,000	-	-	-	-	-
518521	Elma Senior Center	10,000	5,000	5,000	-	-	-
518522	For Our Daughters, Inc.	-	10,000	10,000	-	-	-
518523	Friends of Reinstein Woods	5,000	-	-	-	-	-
518525	Town of Grand Island	-	-	7,000	-	-	-
518530	Juneteenth of Buffalo	5,000	5,000	5,000	-	-	-
518531	Ken-Ton Closet	20,000	20,000	20,000	-	-	-
518532	Ken-Ton Meals on Wheels	6,000	8,000	8,000	-	-	-
518542	Project Mona's House	10,000	10,000	10,000	-	-	-
518544	S&J Foundation	10,000	15,000	15,000	-	-	-
518546	Say Yes Bflo(Summer Camp Initiative	10,000	10,000	10,000	-	-	-
518555	University District Community Devel	30,000	48,000	48,000	-	-	-
518560	Village of Hamburg Youth and Recrea	40,000	40,000	40,000	-	-	-
518561	West Seneca Senior Center	10,000	5,000	5,000	-	-	-
518565	WNY Southtowns Scenic Byway	10,000	5,000	5,000	-	-	-
518567	Erie County Federation of Sportsmen	30,000	-	-	-	-	-
518570	American Legion Post 264	15,000	-	-	-	-	-
518572	Boys and Girls Club of the Northtow	25,000	5,000	5,000	-	-	-
518573	Boys & Girls Club Northtown Nazaret	5,000	-	-	-	-	-
518575	City of Tonawanda Fire Department	-	20,000	20,000	-	-	-
518585	Grand Island Historical Society	1,500	-	-	-	-	-
518587	Kaisertown Friends Association	-	5,000	5,000	-	-	-
518589	Kenmore Rugby Club	2,000	-	-	-	-	-
518590	Kenmore Village Improvement Society	-	2,000	2,000	-	-	-
518591	Kyle's Gifts from Heaven	5,000	5,000	5,000	-	-	-

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
518592	Lackawanna Yemen Soccer Club	15,000	15,000	15,000	-	-	-
518594	Lancaster Depew Boys and Girls Club	-	10,000	10,000	-	-	-
518599	Parker Academy	5,000	5,000	5,000	-	-	-
518601	Riverside Football/Cheer	-	5,000	5,000	-	-	-
518603	Shoshone Baseball/Softball	10,000	15,000	15,000	-	-	-
518604	South Bflo Senior Ctr(Tosh Collins)	5,000	5,000	5,000	-	-	-
518611	University Heights Collaborative -	10,000	10,000	10,000	-	-	-
518615	Western New York Law Ctr -Abandoned	-	200,000	200,000	-	-	-
518616	Urban Initiatives - Cities of Buffa	-	2,400,000	2,400,000	-	-	-
518617	Boys and Girls Club of East Aurora	-	35,000	35,000	-	-	-
518618	Boys and Girls Club of Elma, Marill	-	5,000	5,000	-	-	-
518619	Boys and Girls Club of Holland	-	5,000	5,000	-	-	-
518620	Boys and Girls Club of Boston	50,000	-	-	-	-	-
518623	Alzheimer's Association of WNY	1,000	-	-	-	-	-
518629	Research Foundation-Amherst Summer	50,000	75,000	75,000	-	-	-
518631	Black Rock Riverside Alliance	13,000	7,000	7,000	-	-	-
518635	CHAI Council of Heritage and Arts o	1,000	6,000	6,000	-	-	-
518636	Cheektowaga Senior Center	32,500	25,000	25,000	-	-	-
518640	D Company Gordon Highlanders	1,000	-	-	-	-	-
518641	Dress for Success	5,000	5,000	5,000	-	-	-
518642	Eggertsville Hose Co.	-	15,000	15,000	-	-	-
518645	Friends of Ellicott Inc.	1,000	2,000	2,000	-	-	-
518652	Grant Amherst Business Association	-	5,000	5,000	-	-	-
518653	Hamburg Hawks Hockey Association	10,000	-	-	-	-	-
518654	Helping Ensure Africa Looms Interna	10,000	11,500	11,500	-	-	-
518655	Hertel Business Association	5,000	15,000	15,000	-	-	-
518658	Los Tainos Senior Center	-	1,000	1,000	-	-	-
518665	None Like You/We Care Outreach	1,500	1,500	1,500	-	-	-
518666	North Bailey Fire Co.	1,500	-	-	-	-	-
518669	Parkside Community Association	5,000	10,000	10,000	-	-	-
518670	Professional Nurses Assoc of WNY	1,500	-	-	-	-	-
518671	Riverside Business Association	5,000	5,000	5,000	-	-	-
518672	Sierra Club Niagara Group	3,000	3,000	3,000	-	-	-
518675	St. Francis Early Childhood Center	10,000	-	-	-	-	-
518683	University Heights Collaborative	-	10,000	10,000	-	-	-
518685	Villlage of Sloan	15,000	15,000	15,000	-	-	-
518686	Western NY Chinese Chamber of Comme	2,000	4,000	4,000	-	-	-
518688	Williamsville Fire Department	1,500	-	-	-	-	-
518695	Young Life Buffalo North	10,000	10,000	10,000	-	-	-
518699	Black Achievers, Inc.	-	5,000	5,000	-	-	-
518706	WNY Sustainable Business Roundtable	50,000	-	-	-	-	-
518707	N Collins Sch #8 Museum & Hist Ctr	5,000	-	-	-	-	-
518708	North Collins Veterans Park	3,000	-	-	-	-	-
518709	Orchard Park Historical Society	2,000	-	-	-	-	-
518710	Peaceprints of WNY	20,000	10,000	10,000	-	-	-
518711	Project Flight	5,000	5,000	5,000	-	-	-
518712	Resurrection Life Food Pantry	10,000	10,000	10,000	-	-	-
518713	St John Maron Maronite Church	-	2,000	2,000	-	-	-
518715	Tonawanda VFW Post 7545	11,000	-	-	-	-	-
518716	Akron Newstead Senior Ctr	25,000	-	-	-	-	-
518717	Boys and Girls Club of Angola	50,000	-	-	-	-	-
518718	Boys and Girls Club of Eden Lakesho	50,000	-	-	-	-	-
518719	Boys and Girls Club of Orchard Park	50,000	-	-	-	-	-
518720	Clarence Senior Center	25,000	-	-	-	-	-
518721	Foster Closet WNY	15,000	-	-	-	-	-
518722	Grand Island Soccer Club	10,000	-	-	-	-	-
518723	Home of My Own WNY	25,000	-	-	-	-	-
518724	James V. & Fay P. Ryan Paramedics F	20,000	-	-	-	-	-
518725	Niagara Region Disc Golf Assn	25,000	-	-	-	-	-
518727	Lancaster Depew Elma Chamb of Comm	5,000	5,000	5,000	-	-	-
518728	Town of Marilla-Senior Citizen Grou	10,000	-	-	-	-	-
518729	Victory Sports Global Outreach, Inc	10,000	-	-	-	-	-
518730	Village of Lancaster	15,000	-	-	-	-	-
518731	WNY Heroes, Inc.	10,000	-	-	-	-	-
518740	Pucho Inc.	-	2,500	2,500	-	-	-
518741	Open Buffalo	-	5,000	5,000	-	-	-
518742	Buffalo United Front, Inc.	-	1,000	1,000	-	-	-
518743	Green Options Buffalo	-	25,000	20,000	-	-	-
518745	Town of Grand Island (Police)	-	25,000	25,000	-	-	-
518747	Town of Tonawanda (Police)	-	20,000	20,000	-	-	-
518750	Bangladeshi American Social & Cultu	-	2,000	2,000	-	-	-

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

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
518751	Cornell University ILR Buffalo Co-L	-	3,000	3,000	-	-	-
518752	Hindu Cultural Society of WNY, Inc.	-	20,000	20,000	-	-	-
518753	El Batey Inc.	-	10,000	10,000	-	-	-
518754	Uncrowned Queens Inst For Research	-	5,000	5,000	-	-	-
518755	Operation Good Neighbor (Food Pantr	-	5,000	5,000	-	-	-
518756	Town of Collins	-	25,000	25,000	-	-	-
518757	Town of Orchard Park (Inclusive Pla	-	5,000	5,000	-	-	-
518758	Newell Faulkner Post 880 American L	-	30,000	30,000	-	-	-
518759	Buffalo Lighthouse Association	-	5,000	5,000	-	-	-
518760	Cheektowaga Chamber of Commerce	-	5,000	5,000	-	-	-
518761	Alden Chamber of Commerce	-	5,000	5,000	-	-	-
518762	Lancaster Youth Bureau	-	27,000	27,000	-	-	-
518763	Village of Alden	-	17,750	17,750	-	-	-
518764	American Legion Post 1377	-	2,600	2,600	-	-	-
518765	Clarence Youth Foundation	-	5,000	5,000	-	-	-
518766	Rotary Club of Clarence	-	12,000	-	-	-	-
518767	Town of Newstead	-	15,000	15,000	-	-	-
518768	Newstead Fire Company	-	9,500	9,500	-	-	-
518769	Village of Akron	-	20,000	20,000	-	-	-
518770	Clarence Soccer	-	8,500	8,500	-	-	-
518771	Town of Aurora Senior Center	-	5,000	5,000	-	-	-
518772	Bread of Life Outreach Center	-	5,000	5,000	-	-	-
518773	Wales Center Volunteer Fire Co.	-	5,000	5,000	-	-	-
518774	Winchester Community Church	-	5,000	5,000	-	-	-
518775	WNY Law Center - Small Business Leg	-	200,000	200,000	-	-	-
518776	Research Found-UB Fam Viol & Women'	-	500,000	500,000	-	-	-
518777	Town of Clarence	-	-	12,000	-	-	-
518778	Resource Council of WNY Inc.	-	-	65,000	-	-	-
518779	Village ENGAGED	-	-	5,000	-	-	-
518825	West Seneca Police Department	-	-	(7,000)	-	-	-
518828	Niagara Frontier Radio Reading Serv	-	-	64,990	-	-	-
Total Appropriations		2,978,347	5,705,996	7,670,996	907,886	907,886	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
423000	Refunds Of Prior Years Expenditures	804	-	-	-	-	-
Total Revenues		804	-	-	-	-	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

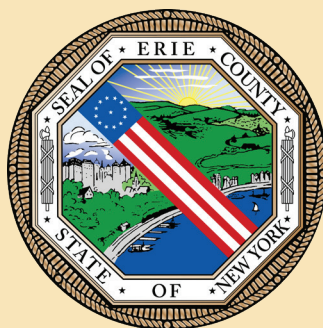
Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
517125	Enlightenment Literary Arts Center	55,000	65,500	65,500	35,000	10,500	-
517533	Buffalo Olmsted Parks Conservancy	35,000	40,950	40,950	50,000	47,100	-
518004	African American Cultural Center	200,000	162,500	197,500	200,000	200,000	-
518008	Albright-Knox Art Gallery	675,000	675,000	675,000	709,000	675,000	-
518012	Alleyway Theatre	11,000	14,300	14,300	49,300	16,500	-
518013	Alliance Francaise de Buffalo Inc.	-	2,500	2,500	6,000	2,500	-
518015	Amherst Chamber Ensembles	-	1,500	1,500	-	-	-
518016	American Legion Band of Tonawandas	45,000	10,000	10,000	20,000	11,500	-
518017	Amherst Symphony Orchestra	28,740	24,109	24,109	25,000	25,000	-
518019	Arts Services Initiative of WNY, Inc	30,000	36,600	36,600	40,000	37,000	-
518025	Assembly House 150	6,500	1,875	1,875	30,000	2,300	-
518026	Aurora Historical Society	3,000	3,250	3,250	5,000	3,250	-
518028	Ballet Artists Of WNY (Neglia)	30,000	39,000	39,000	50,000	43,900	-
518031	Big Easy in Buffalo	3,500	5,125	5,125	15,000	4,100	-
518034	Buffalo & Erie County Botanical Gar	150,000	175,000	175,000	210,000	175,000	-
518036	Bflo & Erie Co Historical Society	417,000	417,000	417,000	428,000	417,000	-
518038	Buffalo Girlchoir	-	2,500	2,500	9,650	2,500	-
518040	Buffalo Arts Studio	53,000	55,000	55,000	60,000	45,200	-
518043	Buffalo Chamber Players	1,000	1,500	1,500	1,700	1,500	-
518044	Buffalo Inner City Ballet	27,000	28,350	28,350	40,000	28,400	-
518050	Buffalo Music Hall of Fame	5,500	5,775	5,775	5,667	5,667	-
518051	Buffalo Heritage Carousel	35,000	45,500	45,500	50,000	45,500	-
518052	Buffalo and Erie County Naval and M	50,000	60,000	60,000	125,000	60,000	-
518054	Buffalo Niagara Choirs Inc.	2,500	2,750	2,750	3,500	2,900	-
518060	Buffalo Philharmonic Orch Society	940,000	940,000	940,000	975,000	940,000	-
518061	Buffalo Philharmonic Chorus	35,000	40,950	40,950	41,500	41,500	-
518062	Association for a Buffalo President	4,000	6,200	6,200	3,600	3,600	-
518064	Buffalo Society Natural Sciences	955,000	955,000	955,000	955,000	955,000	-
518065	Buffalo String Works, Inc	5,355	8,300	8,300	130,000	10,800	-
518068	Burchfield Penney Art Center	160,000	165,000	165,000	195,000	165,000	-
518071	Central Terminal Restoration Corp	-	5,000	5,000	20,000	5,000	-
518072	Center for Exploratory & Perceptual	63,000	66,150	66,150	72,500	72,500	-
518074	Colored Musicians Club	12,500	17,500	17,500	29,013	12,500	-
518076	Community Music School Of Buffalo	3,200	24,160	24,160	50,000	4,400	-
518078	Concordia Foundation Inc.	1,000	2,500	2,500	800	800	-
518082	Danceability	3,000	3,900	3,900	10,000	4,600	-
518084	El Museo Gallery	11,000	14,300	14,300	15,933	15,933	-
518095	Explore Buffalo	3,000	3,900	3,900	10,000	4,100	-
518096	Explore & More Children's Museum	78,000	80,000	80,000	150,000	65,000	-
518104	Graycliff Conservancy	60,000	67,200	67,200	75,000	70,600	-
518108	Hallwalls Contemporary Arts Center	60,000	66,000	66,000	75,000	71,000	-
518112	Hamburg Natural History Society/Pen	96,314	100,000	100,000	100,000	87,000	-
518113	Hull House Foundation	7,500	9,375	9,375	9,375	9,375	-
518116	Irish Classical Theatre Company (IC	93,500	98,175	98,175	100,000	100,000	-
518119	Jewish Community Center Cultural Ar	13,500	15,000	15,000	20,000	7,300	-
518120	Just Buffalo Literary Center	83,500	91,850	91,850	95,000	95,000	-
518122	Karen Society of Buffalo	3,000	3,900	3,900	40,000	4,100	-
518124	D'Youville College Kavinoky Theater	9,500	12,350	12,350	15,000	12,400	-
518128	Lancaster Opera House	35,000	40,950	40,950	60,000	45,100	-
518132	Locust St Neighborhood Art Classes	28,500	30,000	30,000	42,000	34,500	-
518136	Martin House Restoration	190,000	190,000	190,000	205,000	190,000	-
518139	Music Is Art	39,000	43,680	43,680	49,500	49,500	-
518140	Musicalfare Theatre	66,000	76,690	76,690	80,000	75,100	-
518146	Polish Arts Club Of Buffalo Inc	3,800	5,890	5,890	3,200	3,200	-
518147	Preservation Buffalo Niagara	6,000	9,000	9,000	49,000	10,400	-
518148	Road Less Traveled Productions	67,000	76,945	76,945	65,000	65,000	-
518152	Roycroft Campus Cooperation	50,000	62,500	62,500	100,000	65,700	-
518156	Shakespeare in Delaware Park	95,000	111,150	111,150	120,000	113,400	-
518160	Springville Center For The Arts	36,000	37,500	37,500	43,000	38,100	-
518164	Squeaky Wheel Film & Media Arts Ctr	27,000	31,590	31,590	47,500	34,800	-
518166	Subversive Theatre Collective, Inc.	-	2,730	2,730	704	704	-
518168	Theatre Of Youth	74,000	82,880	82,880	82,880	82,880	-
518172	Theodore Roosevelt Inaugural Site	37,000	38,000	38,000	45,000	38,000	-
518173	Torn Space Theatre	29,500	32,500	32,500	60,000	23,000	-
518176	Ujima Company	57,714	63,485	63,485	83,219	69,900	-
518178	West Falls Center for the Arts	3,000	4,000	4,000	50,000	5,200	-
518180	Western New York Artists Group	7,500	8,000	8,000	12,500	8,000	-
518181	WNY Book Arts Collaboration, Inc.	6,000	7,800	7,800	12,000	9,400	-
518183	WNY Heritage, Inc. (WNYH)	3,000	3,900	3,900	10,000	4,500	-
518184	Young Audiences Of WNY	14,000	17,500	17,500	35,000	20,600	-
518188	Zoological Society Of Buffalo	1,700,000	1,700,000	1,700,000	2,000,000	1,700,000	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
518194	Orchard Park Chorale	3,000	3,750	3,750	3,800	3,800	-
518195	Orchard Park Symphony Orchestra	6,000	7,500	7,500	7,500	7,500	-
518196	Buffalo Niagara Heritage Village	24,500	20,625	20,625	75,000	23,800	-
518198	Festival Chorus of CFPA	2,500	2,750	2,750	1,972	1,972	-
518199	Vocalis Chamber Choir	3,500	3,675	3,675	4,500	4,500	-
518200	Michigan Str African Amer Heritage	32,500	35,000	35,000	98,691	32,500	-
518201	General Pulaski Association	12,500	37,500	37,500	17,859	12,500	-
518202	Buffalo Opera Unlimited	10,000	10,250	10,250	11,000	6,100	-
518203	Bflo-Toronto Public Media WNED/WBFO	5,000	6,500	6,500	150,000	7,500	-
518204	Brighton Place, Inc.	-	20,000	20,000	10,160	3,000	-
518205	Cheektowaga Comm Symphony Orchestra	-	5,000	5,000	3,640	3,000	-
518207	Irish Cult & Folk Arts Assoc of WNY	-	-	-	40,000	3,000	-
518209	Newstead Historical Society	5,000	5,250	5,250	5,500	5,300	-
518211	Hispanic Heritage Council of WNY	24,500	34,000	34,000	50,000	22,000	-
518212	India Association of Buffalo	-	6,000	6,000	15,000	6,000	-
518213	O'Connell & Company Productions	31,500	27,500	27,500	50,000	17,500	-
518216	Black Rock Historical Society (prev	10,000	11,000	11,000	8,500	6,000	-
518217	Youth Orchestra Foundation of Bflo,	-	2,500	2,500	-	-	-
518219	Amherst Male Glee Club dba Red Blaz	6,000	6,000	6,000	9,000	5,000	-
518220	Starlight Studio&Art GalleryLDA WNY	3,000	-	-	-	-	-
518221	Bflo Center for Arts and Technology	7,500	11,625	11,625	39,300	15,200	-
518222	Buffalo Choral Arts Society	-	2,500	2,500	-	-	-
518223	Buffalo International Film Festival	3,000	4,650	4,650	8,500	4,700	-
518224	Buffalo Maritime Center	1,000	1,500	1,500	10,000	1,500	-
518225	Cheektowaga Community Chorus	3,850	-	-	-	-	-
518226	Cheektowaga Historical Association	6,100	1,500	1,500	1,240	1,240	-
518227	Lipsey Architecture Ctr of Buffalo	2,500	3,125	3,125	40,000	3,200	-
518228	Polish Genealogical Society of New	3,000	3,900	3,900	1,800	1,800	-
518229	Second Generation Theatre Company I	5,000	6,500	6,500	18,000	7,500	-
518230	Steel Plant Museum of Western NY	5,000	6,500	6,500	10,000	6,500	-
518233	Centro Culturale Italiano di Buffal	15,000	22,500	22,500	80,000	7,500	-
518240	Lancaster Historical Society	1,000	1,500	1,500	2,000	1,500	-
518503	Alden Christian Theater Society	3,000	3,150	3,150	3,900	3,300	-
518514	Clarence Concert Association	10,000	-	-	-	-	-
518541	Polish American Congress WNY Divisi	-	3,100	3,100	-	-	-
518549	South Buffalo Irish Feis/Can You Di	15,000	10,000	10,000	-	-	-
518578	City of Tonawanda Senior Center	-	5,000	5,000	-	-	-
518581	Concord Historical Society	30,000	-	-	-	-	-
518596	Net Positive d/b/a The Foundry	5,000	4,200	4,200	30,000	5,100	-
518621	Nusantara Arts Inc.	3,714	5,756	5,756	16,204	6,800	-
518622	African American Veterans Monument	-	5,000	5,000	23,281	3,000	-
518694	WNY Urban Arts Collective	-	5,000	5,000	-	-	-
518701	Clann Na Cara Parents Organization	3,000	-	-	9,712	3,000	-
518702	Peace of the City	3,000	3,900	3,900	6,000	4,700	-
518703	Stitch Buffalo, Inc.	3,000	6,000	6,000	50,000	6,000	-
518704	The New Hotness Media Institute	2,000	2,500	2,500	-	-	-
518705	Roycrofters-at-Large Association	4,000	5,000	5,000	6,000	5,300	-
518733	Chinese Club of Western New York	-	3,500	3,500	34,000	3,500	-
518734	Orchard Park Historical Society	-	2,000	2,000	2,000	2,000	-
518738	Tonawanda-Kenmore Historical Societ	-	10,000	10,000	-	-	-
518739	Western New York Mobile Overdose Pr	-	5,000	5,000	-	-	-
518744	Historical Society of the Tonawanda	-	10,000	10,000	-	-	-
518746	COT Neighbors United	-	5,000	5,000	-	-	-
518748	Town of Tonawanda Football Associat	-	10,000	10,000	-	-	-
518749	Nickel City Opera	-	3,000	3,000	22,000	3,000	-
518830	Buffalo Institute for Contemporary	-	-	-	28,500	3,000	-
518831	Buffalo Kali Puja Samiti	-	-	-	5,000	3,000	-
518832	El Batey Inc	-	-	-	50,000	3,000	-
518833	First Look Buffalo Theatre Company	-	-	-	9,600	3,000	-
518834	Friends of Limerick Inc.	-	-	-	1,100	1,100	-
518835	Greater Buffalo Sports Hall of Fame	-	-	-	25,000	3,000	-
518836	Hawk Creek Wildlife Center, Inc.	-	-	-	50,000	3,000	-
518837	North Park Theatre of Buffalo, Inc.	-	-	-	30,000	3,000	-
Total Appropriations		7,453,787	7,766,690	7,801,690	9,786,300	7,596,221	-

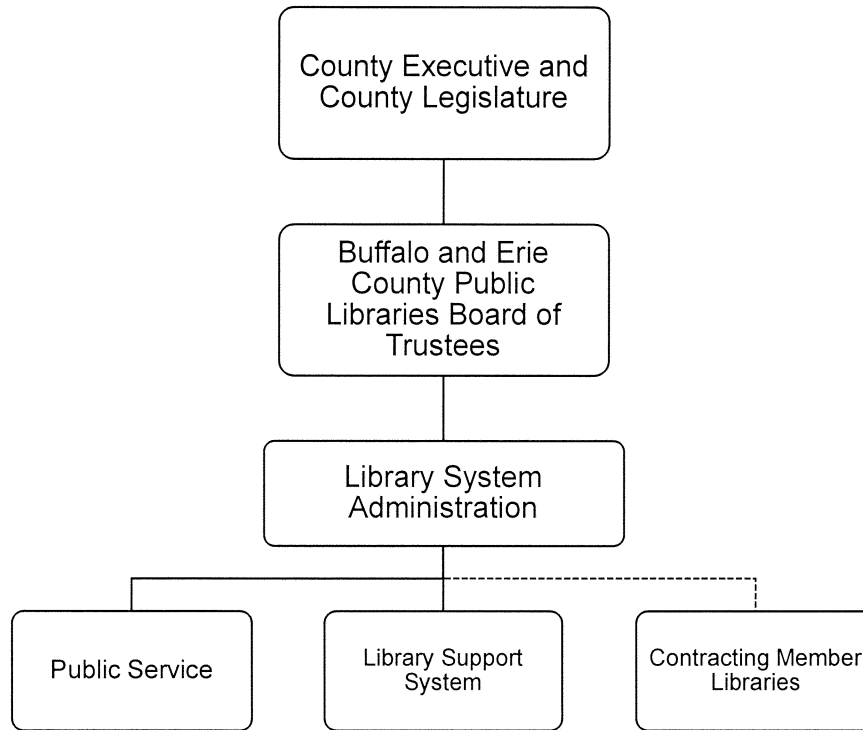
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	411,175,682	403,187,071	403,187,071	441,736,833	441,736,833	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
	Total Appropriations	423,675,682	415,687,071	415,687,071	454,236,833	454,236,833	-



EDUCATION AND LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



Buffalo and Erie County Public Libraries	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	21,457,283	24,708,165	24,708,165	26,475,447
Other	<u>7,610,607</u>	<u>6,783,222</u>	<u>8,101,609</u>	<u>6,630,137</u>
Total Appropriation	29,067,890	31,491,387	32,809,774	33,105,584
Revenue	<u>29,555,315</u>	<u>31,491,387</u>	<u>32,809,774</u>	<u>33,105,584</u>
County Share	(487,425)	-	-	-

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.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

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 Countywide 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, social media, and outreach
- Ensure all libraries offer a safe, welcoming physical place for library patrons to meet and interact with others or work independently

Top Priorities for 2024

- 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 2022	Estimated 2023	Estimated 2024
Program attendance (traditional and virtual)	248,167	250,000	260,000
Registered computer sessions	271,835	290,000	300,000
Wi-Fi connections	560,486	600,000	650,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	645	620	700
<i>Library2Go</i> (new in 2022) Outreach service hours	214	280	300

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
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 2023	Goal 2024	Goal 2025	Goal 2026
Increase trustee engagement with system-wide activities (not previously tracked)	30%	10%	10%	10%
Increase hiring/retaining of diverse employees	2%	2%	2%	2%

LIBRARY PUBLIC SERVICES

Program Description

In addition to a collection of more than 3.4 million items, B&ECPL libraries offer countless free services for the public. Library cardholders have access to free eBooks; eAudiobooks; digital music, videos, and magazines; databases; and other electronic resources. The general public can also utilize many offerings such as programs for all ages, training, job search and small business resources, public computing, and Wi-Fi. In 2023, the lending of non-traditional library materials was expanded at all libraries, including additional hotspots and Chromebooks and CPR training kits.

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 2024

- Provide services, materials, and programs that meet the needs of Erie County residents
- Provide safe, welcoming space for patrons to interact and utilize library offerings
- Expand digital inclusion efforts and decrease digital inequities
- Increase accessibility of library services and collections (print, electronic, and digital) for all

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Program attendance (Traditional and Virtual)	248,167	250,000	260,000
Library visits	1,864,040	2,000,000	2,100,000
Library materials circulated	5,956,410	6,300,000	6,600,000
Wi-Fi connections	560,486	600,000	650,000
Reference transactions	143,391	160,000	165,000
Registered computer sessions	271,835	290,000	300,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.90	\$2.48	\$2.18
Increased access to Library resources via the internet, measured by website visits	5,795,680	6,500,000	7,000,000
Number trained (Traditional and Virtual)	5,475	6,300	7,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 and Library by Mail, 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 collections in a variety of formats that reflect and support all B&ECPL libraries and their diverse communities
- Respond to increasing demand for electronic materials
- 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 2024

- 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 timely, convenient access to a diverse collection 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 2022	Estimated 2023	Estimated 2024
Requests for library materials (principally via online request system)	1,068,312	1,075,000	1,275,000
Volumes ordered	92,141	90,000	88,000
New titles accessioned	40,884	34,500	37,500
New materials processed	114,212	112,500	114,000
Items repaired	5,255	7,250	4,500
Shipping boxes of library materials transferred between outlets	69,679	75,000	80,000
Computers available for public application and internet access	984	984	984
Interlibrary loan requests	12,664	13,500	15,000

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.90	\$2.48	\$2.18
Access to Library resources via the internet, measured by website visits	5,795,680	6,500,000	7,000,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase digital borrowing	7%	10%	10%	5%
Increase circulation of computing devices/resources	10%	25%	10%	10%
Electronic items downloaded	1.65 M	1.8 M	1.9 M	1.99 M

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2023		Ensuing Year 2024						
Buffalo & Erie County Public Library			Group	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	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$120,000	1	\$120,000	1	\$120,000			
3	DEPUTY DIRECTOR (LIBRARY) CFO		SPEC	1	\$132,131	0	\$0	0	\$0			
4	DEPUTY DIRECTOR (LIBRARY) COO		SPEC	1	\$156,060	1	\$156,060	1	\$156,060			
5	SECRETARY, DIRECTOR OF LIBRARY		SPEC	1	\$53,399	1	\$53,399	1	\$53,399			
Total:				5	\$646,590	4	\$514,459	4	\$514,459			
Cost Center	4201030	Office of Chief Operating Officer										
Full-time	Positions											
1	FACILITY OPERATIONS MANAGER (LIBRARY)		SPEC	1	\$71,400	1	\$71,400	1	\$71,400			
2	HUMAN RESOURCES MANAGER (LIBRARY)		SPEC	1	\$65,000	1	\$65,000	1	\$65,000			
3	ADMINISTRATIVE CLERK (LIBRARY)		07	1	\$63,105	1	\$65,498	1	\$65,498			
4	SENIOR LIBRARY CLERK		04	1	\$50,943	1	\$52,876	1	\$52,876			
Total:				4	\$250,448	4	\$254,774	4	\$254,774			
Cost Center	4202110	Central Public Services										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$97,410	1	\$97,410	1	\$97,410			
Total:				1	\$97,410	1	\$97,410	1	\$97,410			
Cost Center	4202130	Information Services										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$58,814	1	\$60,748	1	\$60,748			
2	LIBRARIAN II		10	1	\$60,763	1	\$65,951	1	\$65,951			
3	LIBRARIAN I		09	1	\$57,897	1	\$61,260	1	\$61,260			
4	LIBRARIAN TRAINEE		07	2	\$83,852	2	\$85,948	2	\$85,948			
5	LIBRARY ASSOCIATE		05	1	\$52,572	1	\$54,980	1	\$54,980			
6	SENIOR LIBRARY CLERK		04	2	\$100,549	2	\$104,362	2	\$104,362			
Total:				8	\$414,447	8	\$433,249	8	\$433,249			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	0	\$0	1	\$14,144	1	\$14,144			
2	SENIOR PAGE (PT)		38	7	\$99,591	7	\$104,832	7	\$104,832			
Total:				7	\$99,591	8	\$118,976	8	\$118,976			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4202140 Special Collections

Full-time Positions

1 LIBRARIAN III	11	1	\$72,118	1	\$74,490	1	\$74,490	
2 RARE BOOK CURATOR	10	1	\$71,535	1	\$75,475	1	\$75,475	
3 LIBRARIAN I	09	2	\$110,151	2	\$115,213	2	\$115,213	
Total:		4	\$253,804	4	\$265,178	4	\$265,178	

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$68,766	5	\$72,384	5	\$72,384	
Total:		5	\$68,766	5	\$72,384	5	\$72,384	

Regular Part-time Positions

1 LIBRARIAN TRAINEE (RPT)	07	1	\$39,248	0	\$0	0	\$0	Transfer
Total:		1	\$39,248	0	\$0	0	\$0	

Cost Center 4202150 Stacks

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$54,190	1	\$56,246	1	\$56,246	
Total:		1	\$54,190	1	\$56,246	1	\$56,246	

Part-time Positions

1 SENIOR PAGE (PT)	38	0	\$0	1	\$15,808	1	\$15,808	Gain
2 SENIOR PAGE (PT)	38	6	\$90,108	6	\$94,848	6	\$94,848	
Total:		6	\$90,108	7	\$110,656	7	\$110,656	

Cost Center 4202210 Teen Services

Full-time Positions

1 LIBRARIAN II	10	1	\$51,538	1	\$53,232	1	\$53,232	
2 LIBRARIAN I	09	2	\$112,266	2	\$119,606	2	\$119,606	
3 SENIOR LIBRARY CLERK	04	1	\$46,973	1	\$48,753	1	\$48,753	
Total:		4	\$210,777	4	\$221,591	4	\$221,591	

Cost Center 4202215 Children's Programming

Full-time Positions

1 LIBRARIAN II	10	1	\$63,852	1	\$65,951	1	\$65,951	
2 LIBRARIAN I	09	2	\$115,791	2	\$123,251	2	\$123,251	
3 LIBRARY ASSISTANT	05	1	\$49,410	1	\$51,285	1	\$51,285	
Total:		4	\$229,053	4	\$240,487	4	\$240,487	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$13,437	1	\$14,144	1	\$14,144	
2 PAGE (P.T.)	34	1	\$12,553	1	\$13,260	1	\$13,260	
3 LIBRARIAN I (PT)	09	1	\$22,879	1	\$23,451	1	\$23,451	
Total:		3	\$48,869	3	\$50,855	3	\$50,855	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4202220 Circulation

Full-time Positions

1 PRINCIPAL LIBRARY CLERK	06	1	\$58,090	1	\$60,294	1	\$60,294	
2 LIBRARY ASSOCIATE	05	2	\$96,969	2	\$100,648	2	\$100,648	
3 SENIOR LIBRARY CLERK	04	1	\$47,638	1	\$49,445	1	\$49,445	
Total:		4	\$202,697	4	\$210,387	4	\$210,387	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$60,072	4	\$63,232	4	\$63,232	
2 SENIOR PAGE (PT)	38	0	\$0	1	\$15,808	1	\$15,808	Gain
Total:		4	\$60,072	5	\$79,040	5	\$79,040	

Cost Center 4203210 Adult Outreach Services

Full-time Positions

1 LIBRARIAN III	11	1	\$58,814	1	\$60,748	1	\$60,748	
2 LIBRARIAN I	09	2	\$108,724	2	\$113,041	2	\$113,041	
3 LIBRARIAN TRAINEE	07	1	\$41,926	1	\$42,974	1	\$42,974	
4 LIBRARY CLERK	01	1	\$36,779	1	\$41,218	1	\$41,218	
Total:		5	\$246,243	5	\$257,981	5	\$257,981	

Cost Center 4203220 System Services

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$99,358	1	\$99,358	1	\$99,358	
Total:		1	\$99,358	1	\$99,358	1	\$99,358	

Cost Center 4203230 Mobile Services

Full-time Positions

1 LIBRARIAN III	11	1	\$78,765	1	\$81,356	1	\$81,356	
2 LIBRARIAN I	09	1	\$48,011	1	\$49,589	1	\$49,589	
3 LIBRARIAN TRAINEE	07	1	\$41,606	0	\$0	0	\$0	Transfer
4 LIBRARY ASSISTANT	05	1	\$50,197	1	\$52,100	1	\$52,100	
5 LIBRARY ASSOCIATE	05	1	\$49,410	1	\$51,285	1	\$51,285	
Total:		5	\$267,989	4	\$234,330	4	\$234,330	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$45,054	3	\$47,424	3	\$47,424	
Total:		3	\$45,054	3	\$47,424	3	\$47,424	

Regular Part-time Positions

1 LIBRARY ASSISTANT (RPT)	05	1	\$36,054	1	\$38,314	1	\$38,314	
Total:		1	\$36,054	1	\$38,314	1	\$38,314	

Cost Center 4203240 Institutional Services

Full-time Positions

1 LIBRARY ASSISTANT	05	1	\$43,605	1	\$45,259	1	\$45,259	
2 LIBRARY ASSOCIATE	05	1	\$51,386	1	\$53,748	1	\$53,748	
Total:		2	\$94,991	2	\$99,007	2	\$99,007	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4203250 Technical Outreach Services

Full-time Positions

1 LIBRARIAN I	09	2	\$111,563	2	\$118,156	2	\$118,156
2 LIBRARY ASSOCIATE	05	1	\$50,987	1	\$53,748	1	\$53,748
Total:		3	\$162,550	3	\$171,904	3	\$171,904

Cost Center 4203260 Youth Outreach Services

Full-time Positions

1 LIBRARIAN III	11	1	\$72,118	1	\$74,490	1	\$74,490
2 LIBRARIAN TRAINEE	07	1	\$41,926	1	\$42,974	1	\$42,974
3 LIBRARY ASSISTANT	05	1	\$44,155	1	\$45,259	1	\$45,259
Total:		3	\$158,199	3	\$162,723	3	\$162,723

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,266	1	\$7,648	1	\$7,648
Total:		1	\$7,266	1	\$7,648	1	\$7,648

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$48,011	1	\$49,589	1	\$49,589
2 LIBRARY ASSOCIATE	05	1	\$49,410	1	\$52,100	1	\$52,100
3 CARETAKER	03	1	\$37,652	1	\$39,939	1	\$39,939
4 LIBRARY CLERK	01	1	\$39,711	1	\$42,408	1	\$42,408
Total:		4	\$174,784	4	\$184,036	4	\$184,036

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 WATCH ATTENDANT (PT)	04	1	\$17,876	1	\$18,322	1	\$18,322
3 CLERK TYPIST (P.T.)	01	1	\$19,948	1	\$20,546	1	\$20,546
Total:		4	\$67,860	4	\$70,484	4	\$70,484

Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$56,482	1	\$61,260	1	\$61,260
2 LIBRARY ASSISTANT	05	1	\$45,067	1	\$48,260	1	\$48,260
3 CARETAKER	03	1	\$38,160	1	\$40,465	1	\$40,465
Total:		3	\$139,709	3	\$149,985	3	\$149,985

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 WATCH ATTENDANT (PT)	04	1	\$14,622	1	\$14,988	1	\$14,988
Total:		3	\$44,658	3	\$46,604	3	\$46,604

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$50,987	1	\$52,920	1	\$52,920
2 LIBRARY CLERK	01	1	\$40,860	1	\$43,004	1	\$43,004
Total:		2	\$91,847	2	\$95,924	2	\$95,924

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 WATCH ATTENDANT (PT)	04	1	\$17,364	1	\$18,843	1	\$18,843
3 CLEANER (P.T.)	01	1	\$18,747	1	\$19,216	1	\$19,216
Total:		4	\$66,147	4	\$69,675	4	\$69,675

Cost Center 4203330 Leroy R. Coles Jr Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$53,664	1	\$58,340	1	\$58,340
2 LIBRARY TECHNOLOGY CLERK	03	1	\$44,021	1	\$47,003	1	\$47,003
Total:		2	\$97,685	2	\$105,343	2	\$105,343

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 CLEANER (P.T.)	01	1	\$13,083	1	\$13,410	1	\$13,410
Total:		3	\$43,119	3	\$45,026	3	\$45,026

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	2	\$70,009	2	\$73,849	2	\$73,849
Total:		2	\$70,009	2	\$73,849	2	\$73,849

Cost Center 4203360 Isaias Gonzalez-Soto Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$53,664	1	\$58,340	1	\$58,340
2 CARETAKER	03	1	\$37,652	1	\$39,939	1	\$39,939
3 LIBRARY TECHNOLOGY CLERK	03	1	\$45,286	1	\$47,003	1	\$47,003
Total:		3	\$136,602	3	\$145,282	3	\$145,282

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
Total:		2	\$30,036	2	\$31,616	2	\$31,616

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	1	\$35,752	1	\$36,645	1	\$36,645
Total:		1	\$35,752	1	\$36,645	1	\$36,645

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4203365 Frank E. Merriweather Branch

Full-time Positions

1 LIBRARIAN II	10	1	\$66,159	1	\$69,120	1	\$69,120
2 BUILDING GUARD (LIBRARY)	06	1	\$42,301	1	\$43,691	1	\$43,691
3 LIBRARY ASSISTANT	05	1	\$47,961	1	\$51,285	1	\$51,285
4 CARETAKER	03	1	\$38,160	1	\$40,465	1	\$40,465
5 LIBRARY TECHNOLOGY CLERK	03	1	\$44,021	1	\$47,003	1	\$47,003
Total:		5	\$238,602	5	\$251,564	5	\$251,564

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
Total:		2	\$30,036	2	\$31,616	2	\$31,616

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$50,841	1	\$55,429	1	\$55,429
2 SENIOR LIBRARY CLERK	04	1	\$42,994	1	\$44,624	1	\$44,624
Total:		2	\$93,835	2	\$100,053	2	\$100,053

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 LIBRARIAN I (PT)	09	1	\$22,805	1	\$23,375	1	\$23,375
3 WATCH ATTENDANT (PT)	04	1	\$17,876	1	\$18,322	1	\$18,322
Total:		4	\$70,717	4	\$73,313	4	\$73,313

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	1	\$35,752	1	\$36,645	1	\$36,645
Total:		1	\$35,752	1	\$36,645	1	\$36,645

Cost Center 4203380 Elaine M. Panty Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$59,309	1	\$62,710	1	\$62,710
2 CARETAKER	03	1	\$37,145	1	\$39,419	1	\$39,419
3 LIBRARY CLERK	01	1	\$36,779	1	\$38,172	1	\$38,172
Total:		3	\$133,233	3	\$140,301	3	\$140,301

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 WATCH ATTENDANT (PT)	04	2	\$32,929	2	\$33,751	2	\$33,751
Total:		4	\$62,965	4	\$65,367	4	\$65,367

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2023		----- Ensuing Year 2024 -----						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204010	Alden										
Full-time	Positions											
1	LIBRARIAN I (FREE)		09	1	\$56,482	1	\$61,260	1	\$61,260			
	Total:			1	\$56,482	1	\$61,260	1	\$61,260			
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	1	\$3,162	1	\$3,328	1	\$3,328			
2	CARETAKER (PT) (FREE) CL		03	1	\$9,377	1	\$9,658	1	\$9,658			
	Total:			2	\$12,539	2	\$12,986	2	\$12,986			
Regular Part-time	Positions											
1	CLERK TYPIST (RPT) (FREE) CL		01	1	\$37,529	1	\$38,656	1	\$38,656			
	Total:			1	\$37,529	1	\$38,656	1	\$38,656			
Cost Center	4204015	Angola										
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$7,904	1	\$8,112	1	\$8,112			
2	PAGE (P.T.)		34	1	\$6,646	1	\$7,020	1	\$7,020			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$16,868	1	\$17,374	1	\$17,374			
4	CARETAKER (PT) CL		03	1	\$9,377	1	\$7,726	1	\$7,726			
5	CLEANER (PT) CL		01	1	\$1,790	1	\$2,765	1	\$2,765			
6	CLERK-TYPIST (P.T.) CL		01	2	\$13,791	2	\$14,679	2	\$14,679			
7	LIBRARY CLERK (PT) CL		01	1	\$9,654	1	\$13,258	1	\$13,258			
	Total:			8	\$66,030	8	\$70,934	8	\$70,934			
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	\$6,323	1	\$6,656	1	\$6,656			
2	LIBRARY ASSISTANT (PT) CL		05	1	\$16,028	1	\$16,028	1	\$16,028			
3	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	2	\$13,892	2	\$14,308	2	\$14,308			
4	CARETAKER (PT) (FREE) CL		03	2	\$6,564	2	\$6,760	2	\$6,760			
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$3,678	1	\$3,788	1	\$3,788			
6	LIBRARY CLERK (PT) (FREE) CL		01	1	\$13,792	1	\$14,205	1	\$14,205			
	Total:			8	\$60,277	8	\$61,745	8	\$61,745			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT) (FREE)		09	1	\$53,124	1	\$54,453	1	\$54,453			
	Total:			1	\$53,124	1	\$54,453	1	\$54,453			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$80,425	1	\$83,071	1	\$83,071	
2 LIBRARIAN I	09	1	\$59,309	1	\$61,260	1	\$61,260	
3 SENIOR LIBRARY CLERK CL	04	1	\$46,973	1	\$48,753	1	\$48,753	
4 CARETAKER - CL	03	1	\$41,927	1	\$44,867	1	\$44,867	
Total:		4	\$228,634	4	\$237,951	4	\$237,951	

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$45,052	6	\$50,752	6	\$50,752	
2 PAGE (P.T.)	34	1	\$5,907	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	4	\$28,060	4	\$33,540	4	\$33,540	
4 LIBRARIAN I (PT)	09	3	\$27,819	3	\$34,882	3	\$34,882	
5 CLERK-TYPIST (P.T.) CL	01	3	\$30,342	3	\$23,675	3	\$23,675	
Total:		17	\$137,180	16	\$142,849	16	\$142,849	

Cost Center 4204030 Collins

Full-time Positions

1 LIBRARIAN I	09	1	\$60,713	1	\$62,710	1	\$62,710	
Total:		1	\$60,713	1	\$62,710	1	\$62,710	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$15,018	1	\$8,320	1	\$8,320	
2 PAGE (P.T.)	34	2	\$8,860	2	\$17,940	2	\$17,940	
3 PAGE (P.T.)	34	1	\$5,907	0	\$0	0	\$0	Delete
4 CARETAKER (PT) CL	03	1	\$6,564	1	\$6,761	1	\$6,761	
5 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$19,148	1	\$16,608	1	\$16,608	
6 CLEANER (PT) CL	01	1	\$6,264	1	\$7,373	1	\$7,373	
7 CLERK-TYPIST (P.T.) CL	01	3	\$20,228	3	\$28,410	3	\$28,410	
Total:		10	\$81,989	9	\$85,412	9	\$85,412	

Cost Center 4204035 Concord

Full-time Positions

1 LIBRARIAN I	09	1	\$59,309	1	\$61,260	1	\$61,260	
Total:		1	\$59,309	1	\$61,260	1	\$61,260	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$6,323	2	\$6,656	2	\$6,656	
2 PAGE (P.T.)	34	5	\$36,920	5	\$27,300	5	\$27,300	
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$18,853	1	\$19,418	1	\$19,418	
4 CARETAKER (PT) CL	03	1	\$1,875	1	\$1,932	1	\$1,932	
5 CLEANER (PT) CL	01	1	\$2,684	1	\$3,687	1	\$3,687	
6 CLERK-TYPIST (P.T.) CL	01	1	\$17,470	1	\$17,993	1	\$17,993	
Total:		11	\$84,125	11	\$76,986	11	\$76,986	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR LIBRARY CLERK (PT) CL	04	1	\$14,884	1	\$15,330	1	\$15,330	
2 CARETAKER (PT) CL	03	1	\$11,252	1	\$11,590	1	\$11,590	
3 CLERK-TYPIST (P.T.) CL	01	3	\$37,697	3	\$38,827	3	\$38,827	
Total:		5	\$63,833	5	\$65,747	5	\$65,747	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$50,413	1	\$52,290	1	\$52,290	
Total:		1	\$50,413	1	\$52,290	1	\$52,290	

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$66,920	1	\$69,120	1	\$69,120	
2 LIBRARIAN I	09	1	\$50,841	1	\$55,429	1	\$55,429	
3 SENIOR LIBRARY CLERK CL	04	1	\$41,689	1	\$43,270	1	\$43,270	
4 LIBRARY TECHNOLOGY CLERK CL	03	1	\$38,405	1	\$43,127	1	\$43,127	
Total:		4	\$197,855	4	\$210,946	4	\$210,946	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$12,647	2	\$13,312	2	\$13,312	
2 PAGE (P.T.)	34	2	\$5,908	2	\$7,800	2	\$7,800	
3 LIBRARIAN I (PT)	09	2	\$12,003	2	\$19,684	2	\$19,684	
4 CARETAKER (PT) CL	03	1	\$11,252	1	\$12,555	1	\$12,555	
5 CLERK-TYPIST (P.T.) CL	01	1	\$12,872	1	\$10,417	1	\$10,417	
Total:		8	\$54,682	8	\$63,768	8	\$63,768	

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$73,782	1	\$77,929	1	\$77,929	
2 LIBRARIAN I	09	1	\$55,074	1	\$59,811	1	\$59,811	
3 CARETAKER - CL	03	1	\$41,147	1	\$44,324	1	\$44,324	
4 LIBRARY CLERK CL	01	1	\$43,120	1	\$44,756	1	\$44,756	
Total:		4	\$213,123	4	\$226,820	4	\$226,820	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$25,293	3	\$37,440	3	\$37,440	
2 PAGE (P.T.)	34	1	\$10,338	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	3	\$21,414	3	\$20,280	3	\$20,280	
4 LIBRARIAN I (PT)	09	4	\$10,202	4	\$19,684	4	\$19,684	
5 CLERK-TYPIST (P.T.) CL	01	1	\$17,470	1	\$17,993	1	\$17,993	
Total:		12	\$84,717	11	\$95,397	11	\$95,397	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center			Job		Current Year 2023		Ensuing Year 2024					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204055 Lackawanna												
Full-time Positions												
1 LIBRARY DIRECTOR I			10	1	\$51,538	1	\$54,833	1	\$54,833			
2 LIBRARIAN TRAINEE CL			07	1	\$48,088	1	\$51,899	1	\$51,899			
3 LIBRARY ASSISTANT (CL)			05	1	\$49,410	1	\$51,285	1	\$51,285			
Total:				3	\$149,036	3	\$158,017	3	\$158,017			
Part-time Positions												
1 SENIOR PAGE (PT)			38	4	\$50,584	4	\$51,584	4	\$51,584			
2 CARETAKER (PT) CL			03	2	\$32,869	2	\$33,855	2	\$33,855			
3 CLERK-TYPIST (P.T.) CL			01	2	\$15,390	2	\$31,052	2	\$31,052			
4 LIBRARY CLERK (PT) CL			01	1	\$14,471	0	\$0	0	\$0	Delete		
Total:				9	\$113,314	8	\$116,491	8	\$116,491			
Cost Center 4204060 Marilla												
Part-time Positions												
1 SENIOR PAGE (PT) (FREE)			38	2	\$12,646	2	\$13,312	2	\$13,312			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL			04	1	\$18,853	1	\$19,418	1	\$19,418			
3 CARETAKER (PT) (FREE) CL			03	1	\$6,928	1	\$9,174	1	\$9,174			
4 CLEANER (PT) (FREE) CL			01	1	\$6,599	1	\$2,913	1	\$2,913			
5 CLERK TYPIST (P.T.) (FREE) CL			01	1	\$16,550	1	\$17,993	1	\$17,993			
Total:				6	\$61,576	6	\$62,810	6	\$62,810			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT) (FREE) CL			07	1	\$43,885	1	\$44,350	1	\$44,350			
Total:				1	\$43,885	1	\$44,350	1	\$44,350			
Cost Center 4204065 Newstead												
Part-time Positions												
1 PAGE (P.T.)			34	3	\$9,599	3	\$10,140	3	\$10,140			
2 LIBRARIAN I (PT)			09	1	\$6,708	1	\$6,876	1	\$6,876			
3 SENIOR LIBRARY CLERK (PT) CL			04	1	\$10,915	1	\$11,242	1	\$11,242			
4 CARETAKER (PT) CL			03	1	\$8,439	1	\$7,726	1	\$7,726			
5 CLERK-TYPIST (P.T.) CL			01	3	\$22,067	3	\$23,675	3	\$23,675			
Total:				9	\$57,728	9	\$59,659	9	\$59,659			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$54,210	1	\$55,564	1	\$55,564			
Total:				1	\$54,210	1	\$55,564	1	\$55,564			
Cost Center 4204070 North Collins												
Part-time Positions												
1 PAGE (P.T.)			34	2	\$14,768	2	\$15,600	2	\$15,600			
2 SENIOR LIBRARY CLERK (PT) CL			04	1	\$17,861	1	\$18,396	1	\$18,396			
3 CLERK-TYPIST (P.T.) CL			01	2	\$21,147	2	\$21,781	2	\$21,781			
Total:				5	\$53,776	5	\$55,777	5	\$55,777			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT) CL			07	1	\$37,903	1	\$39,573	1	\$39,573			
Total:				1	\$37,903	1	\$39,573	1	\$39,573			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2023

----- Ensuing Year 2024 -----

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	\$82,089	1	\$84,789	1	\$84,789
2 LIBRARIAN I	09	1	\$61,427	1	\$64,184	1	\$64,184
3 LIBRARIAN TRAINEE CL	07	1	\$43,776	1	\$47,443	1	\$47,443
4 SENIOR LIBRARY CLERK CL	04	1	\$45,644	1	\$48,753	1	\$48,753
Total:		4	\$232,936	4	\$245,169	4	\$245,169

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$56,118	7	\$59,904	7	\$59,904
2 PAGE (P.T.)	34	7	\$53,166	7	\$48,360	7	\$48,360
3 LIBRARIAN I (PT)	09	4	\$39,609	4	\$46,750	4	\$46,750
4 CARETAKER (PT) CL	03	1	\$3,751	1	\$3,863	1	\$3,863
5 CLERK-TYPIST (P.T.) CL	01	3	\$27,584	3	\$22,728	3	\$22,728
Total:		22	\$180,228	22	\$181,605	22	\$181,605

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$32,807	1	\$34,595	1	\$34,595
Total:		1	\$32,807	1	\$34,595	1	\$34,595

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$65,395	1	\$67,546	1	\$67,546
Total:		1	\$65,395	1	\$67,546	1	\$67,546

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$24,502	3	\$24,960	3	\$24,960
2 PAGE (P.T.)	34	2	\$2,954	2	\$3,120	2	\$3,120
3 LIBRARIAN I (PT)	09	2	\$38,341	2	\$37,996	2	\$37,996
4 LABORER (PT) CL	03	2	\$25,310	2	\$22,893	2	\$22,893
5 CLEANER (PT) CL	01	1	\$4,474	1	\$5,530	1	\$5,530
6 CLERK-TYPIST (P.T.) CL	01	1	\$13,792	1	\$12,311	1	\$12,311
Total:		11	\$109,373	11	\$106,810	11	\$106,810

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$46,605	1	\$47,770	1	\$47,770
2 LIBRARY ASSISTANT (RPT) CL	05	1	\$32,048	1	\$38,921	1	\$38,921
3 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$28,184	1	\$29,028	1	\$29,028
Total:		3	\$106,837	3	\$115,719	3	\$115,719

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2023		----- Ensuing Year 2024 -----						
			Group	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	\$77,101	1	\$81,356	1	\$81,356			
2	LIBRARIAN I		09	1	\$48,011	1	\$49,589	1	\$49,589			
3	LIBRARIAN TRAINEE		07	1	\$41,606	1	\$44,104	1	\$44,104			
4	LIBRARY ASSISTANT (CL)		05	1	\$45,783	1	\$49,025	1	\$49,025			
	Total:			4	\$212,501	4	\$224,074	4	\$224,074			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	4	\$46,633	4	\$51,584	4	\$51,584			
2	PAGE (P.T.)		34	3	\$22,890	3	\$23,400	3	\$23,400			
3	LIBRARIAN I (PT)		09	2	\$33,607	2	\$34,447	2	\$34,447			
4	CLERK-TYPIST (P.T.) CL		01	2	\$25,744	2	\$31,251	2	\$31,251			
	Total:			11	\$128,874	11	\$140,682	11	\$140,682			
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$33,587	1	\$34,595	1	\$34,595			
	Total:			1	\$33,587	1	\$34,595	1	\$34,595			
Cost Center	4205010	Audubon										
Full-time	Positions											
1	LIBRARY DIRECTOR IV		13	1	\$88,866	1	\$91,788	1	\$91,788			
2	LIBRARIAN II		10	1	\$67,692	1	\$70,713	1	\$70,713			
3	LIBRARIAN I		09	1	\$67,762	1	\$69,990	1	\$69,990			
4	LIBRARY ASSOCIATE CL		05	1	\$50,197	1	\$52,100	1	\$52,100			
5	CARETAKER - CL		03	1	\$37,507	1	\$42,706	1	\$42,706			
	Total:			5	\$312,024	5	\$327,297	5	\$327,297			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$63,231	6	\$69,888	6	\$69,888			
2	SENIOR PAGE (PT)		38	3	\$28,454	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	6	\$41,350	6	\$43,680	6	\$43,680			
4	LIBRARIAN I (PT)		09	1	\$21,605	0	\$0	0	\$0			Delete
5	LIBRARIAN I (PT)		09	3	\$61,498	3	\$63,036	3	\$63,036			
6	CLERK-TYPIST (P.T.) CL		01	2	\$27,584	2	\$25,569	2	\$25,569			
	Total:			21	\$243,722	17	\$202,173	17	\$202,173			
Cost Center	4205020	Clearfield										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$73,072	1	\$75,475	1	\$75,475			
2	LIBRARIAN I		09	1	\$48,011	1	\$51,063	1	\$51,063			
3	SENIOR LIBRARY CLERK CL		04	1	\$46,973	1	\$48,753	1	\$48,753			
4	CARETAKER - CL		03	1	\$48,079	1	\$49,902	1	\$49,902			
	Total:			4	\$216,135	4	\$225,193	4	\$225,193			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$61,652	7	\$72,384	7	\$72,384			
2	PAGE (P.T.)		34	4	\$31,751	4	\$33,540	4	\$33,540			
3	LIBRARIAN I (PT)		09	1	\$24,149	1	\$20,627	1	\$20,627			
	Total:			12	\$117,552	12	\$126,551	12	\$126,551			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1 LIBRARIAN I	09	1	\$55,074	1	\$59,811	1	\$59,811	
2 CARETAKER - CL	03	1	\$43,742	1	\$46,481	1	\$46,481	
Total:		2	\$98,816	2	\$106,292	2	\$106,292	

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$49,004	6	\$59,904	6	\$59,904	
2 PAGE (P.T.)	34	4	\$27,321	4	\$25,740	4	\$25,740	
3 PAGE (P.T.)	34	1	\$6,646	0	\$0	0	\$0	Delete
4 CLERK-TYPIST (P.T.) CL	01	1	\$16,550	1	\$17,046	1	\$17,046	
Total:		12	\$99,521	11	\$102,690	11	\$102,690	

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$1,580	2	\$13,312	2	\$13,312	
2 PAGE (P.T.)	34	2	\$4,430	2	\$12,480	2	\$12,480	
3 LIBRARIAN I (PT)	09	1	\$1,271	1	\$24,753	1	\$24,753	
4 CLERK-TYPIST (P.T.) CL	01	1	\$919	1	\$17,993	1	\$17,993	
Total:		6	\$8,200	6	\$68,538	6	\$68,538	

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$63,852	1	\$65,951	1	\$65,951	
2 LIBRARIAN I	09	1	\$50,841	1	\$53,982	1	\$53,982	
3 SENIOR LIBRARY CLERK CL	04	1	\$46,973	1	\$49,445	1	\$49,445	
Total:		3	\$161,666	3	\$169,378	3	\$169,378	

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$59,281	6	\$51,168	6	\$51,168	
2 PAGE (P.T.)	34	4	\$20,676	4	\$18,720	4	\$18,720	
3 LIBRARIAN I (PT)	09	2	\$28,806	2	\$43,059	2	\$43,059	
4 CARETAKER (PT) CL	03	1	\$17,082	1	\$17,810	1	\$17,810	
5 CLEANER (PT) CL	01	1	\$11,633	1	\$11,981	1	\$11,981	
6 CLERK-TYPIST (P.T.) CL	01	2	\$34,940	2	\$35,986	2	\$35,986	
Total:		16	\$172,418	16	\$178,724	16	\$178,724	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$85,026	1	\$88,780	1	\$88,780	
2 LIBRARIAN I	09	1	\$53,664	1	\$58,340	1	\$58,340	
3 SENIOR LIBRARY CLERK CL	04	1	\$48,614	1	\$50,805	1	\$50,805	
4 CARETAKER - CL	03	1	\$41,147	1	\$44,324	1	\$44,324	
5 LIBRARY CLERK CL	01	1	\$43,120	1	\$44,756	1	\$44,756	
Total:		5	\$271,571	5	\$287,005	5	\$287,005	

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$66,393	5	\$68,224	5	\$68,224	
2 LIBRARIAN I (PT)	09	2	\$45,755	2	\$41,905	2	\$41,905	
3 CARETAKER (PT) CL	03	1	\$11,876	1	\$16,310	1	\$16,310	
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$18,242	1	\$18,790	1	\$18,790	
5 CLERK-TYPIST (P.T.) CL	01	1	\$18,330	0	\$0	0	\$0	Delete
6 CLERK-TYPIST (P.T.) CL	01	3	\$29,636	3	\$36,581	3	\$36,581	
Total:		13	\$190,232	12	\$181,810	12	\$181,810	

Cost Center 4205230 Anna Reinstein Memorial

Full-time Positions

1 LIBRARIAN II	10	1	\$51,538	1	\$56,412	1	\$56,412	
2 CARETAKER - CL	03	1	\$44,782	1	\$46,481	1	\$46,481	
Total:		2	\$96,320	2	\$102,893	2	\$102,893	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$41,101	3	\$34,944	3	\$34,944	
2 LIBRARIAN I (PT)	09	2	\$26,406	2	\$46,750	2	\$46,750	
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$18,242	1	\$15,823	1	\$15,823	
4 CLERK-TYPIST (P.T.) CL	01	2	\$34,940	2	\$35,986	2	\$35,986	
Total:		8	\$120,689	8	\$133,503	8	\$133,503	

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$85,026	1	\$87,822	1	\$87,822	
2 LIBRARY DIRECTOR II	11	1	\$58,814	1	\$60,748	1	\$60,748	
3 LIBRARIAN II	10	1	\$51,934	1	\$53,232	1	\$53,232	
4 LIBRARIAN I	09	1	\$59,309	1	\$61,991	1	\$61,991	
5 LIBRARY ASSOCIATE CL	05	1	\$49,804	1	\$52,100	1	\$52,100	
6 SENIOR LIBRARY CLERK CL	04	1	\$44,976	1	\$48,070	1	\$48,070	
7 CARETAKER - CL	03	1	\$44,262	1	\$46,481	1	\$46,481	
Total:		7	\$394,125	7	\$410,444	7	\$410,444	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$43,472	3	\$45,760	3	\$45,760	
2 PAGE (P.T.)	34	3	\$26,583	3	\$28,080	3	\$28,080	
3 LIBRARIAN I (PT)	09	3	\$30,431	3	\$31,191	3	\$31,191	
4 CLERK-TYPIST (P.T.) CL	01	2	\$13,792	2	\$14,205	2	\$14,205	
Total:		11	\$114,278	11	\$119,236	11	\$119,236	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2023		----- Ensuing Year 2024 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205330	Lakeshore										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$59,309	1	\$61,260	1	\$61,260			
2	LIBRARY CLERK CL		01	1	\$43,120	1	\$44,756	1	\$44,756			
	Total:			2	\$102,429	2	\$106,016	2	\$106,016			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$22,131	2	\$23,296	2	\$23,296			
2	CARETAKER (PT) CL		03	1	\$15,003	1	\$15,453	1	\$15,453			
	Total:			3	\$37,134	3	\$38,749	3	\$38,749			
Cost Center	4205420	Lancaster										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$79,595	1	\$83,071	1	\$83,071			
2	LIBRARIAN I		09	1	\$59,309	1	\$61,991	1	\$61,991			
3	LIBRARY ASSISTANT (CL)		05	1	\$47,961	1	\$51,285	1	\$51,285			
4	CARETAKER - CL		03	1	\$44,782	1	\$46,481	1	\$46,481			
	Total:			4	\$231,647	4	\$242,828	4	\$242,828			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	4	\$45,844	4	\$45,760	4	\$45,760			
2	PAGE (P.T.)		34	3	\$25,844	3	\$27,300	3	\$27,300			
3	LIBRARIAN I (PT)		09	2	\$19,204	2	\$22,145	2	\$22,145			
4	CLERK-TYPIST (P.T.) CL		01	2	\$26,665	2	\$27,463	2	\$27,463			
	Total:			11	\$117,557	11	\$122,668	11	\$122,668			
Cost Center	4205530	Kenilworth										
Full-time	Positions											
1	LIBRARY ASSOCIATE CL		05	1	\$53,364	1	\$55,389	1	\$55,389			
	Total:			1	\$53,364	1	\$55,389	1	\$55,389			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$26,873	2	\$27,456	2	\$27,456			
2	LIBRARIAN I (PT)		09	1	\$24,150	1	\$24,753	1	\$24,753			
3	CLEANER (PT) CL		01	1	\$8,948	1	\$9,216	1	\$9,216			
4	CLERK-TYPIST (P.T.) CL		01	1	\$16,550	1	\$17,993	1	\$17,993			
	Total:			5	\$76,521	5	\$79,418	5	\$79,418			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2023

----- Ensuing Year 2024 -----

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

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$79,489	1	\$83,054	1	\$83,054
2 LIBRARY DIRECTOR II	11	1	\$58,814	1	\$60,748	1	\$60,748
3 LIBRARIAN II	10	1	\$65,395	1	\$67,546	1	\$67,546
4 LIBRARIAN I	09	2	\$120,022	2	\$125,420	2	\$125,420
5 SENIOR LIBRARY CLERK CL	04	1	\$47,638	1	\$49,445	1	\$49,445
6 CARETAKER - CL	03	1	\$43,742	1	\$46,481	1	\$46,481
7 LIBRARY CLERK CL	01	1	\$44,814	1	\$46,512	1	\$46,512
Total:		8	\$459,914	8	\$479,206	8	\$479,206

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$72,717	5	\$73,216	5	\$73,216
2 PAGE (P.T.)	34	5	\$47,996	5	\$43,680	5	\$43,680
3 LIBRARIAN I (PT)	09	1	\$22,805	1	\$23,375	1	\$23,375
Total:		11	\$143,518	11	\$140,271	11	\$140,271

Cost Center 4206110 System Borrower Services

Full-time Positions

1 LIBRARIAN IV	12	1	\$88,714	1	\$91,631	1	\$91,631
2 LIBRARIAN III	11	1	\$78,765	1	\$82,220	1	\$82,220
3 LIBRARY ASSISTANT	05	0	\$0	1	\$51,285	1	\$51,285
4 LIBRARY ASSISTANT	05	1	\$43,605	1	\$45,259	1	\$45,259
5 LIBRARY CLERK	01	1	\$43,120	1	\$44,756	1	\$44,756
Total:		4	\$254,204	5	\$315,151	5	\$315,151

Gain

Cost Center 4206120 Information Technology

Full-time Positions

1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$97,000	1	\$97,000	1	\$97,000
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$90,359	1	\$94,718	1	\$94,718
3 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$72,141	1	\$75,653	1	\$75,653
4 COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$66,217	1	\$69,447	1	\$69,447
5 SENIOR COMPUTER OPERATOR	08	1	\$68,097	1	\$70,679	1	\$70,679
6 COMPUTER OPERATOR	07	3	\$176,991	3	\$184,328	3	\$184,328
7 WEB PAGE MASTER	07	1	\$60,245	1	\$63,125	1	\$63,125
8 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	06	2	\$106,188	2	\$110,216	2	\$110,216
Total:		11	\$737,238	11	\$765,166	11	\$765,166

Part-time Positions

1 COMPUTER OPERATOR (PT)	07	2	\$44,080	2	\$46,377	2	\$46,377
Total:		2	\$44,080	2	\$46,377	2	\$46,377

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2023		----- Ensuing Year 2024 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206205	Development & Communications										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1		\$99,358	1	\$99,358	1	\$99,358			
2	DEVELOPMENT MANAGER	SPEC	1		\$64,939	1	\$64,939	1	\$64,939			
3	CONTRACTS ADMINISTRATOR (LIBRARY)	11	0		\$0	1	\$66,353	1	\$66,353			
4	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2		\$93,409	2	\$97,359	2	\$97,359			
	Total:		4		\$257,706	5	\$328,009	5	\$328,009			
Part-time	Positions											
1	CLERK TYPIST (P.T.)	01	0		\$0	1	\$14,409	1	\$14,409			Gain
	Total:		0		\$0	1	\$14,409	1	\$14,409			
Regular Part-time	Positions											
1	COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1		\$34,329	1	\$34,329	1	\$34,329			
	Total:		1		\$34,329	1	\$34,329	1	\$34,329			
Cost Center	4206210	Creative & Production Services										
Full-time	Positions											
1	LIBRARY DISPLAY ARTIST	08	1		\$69,426	1	\$72,058	1	\$72,058			
2	ASSISTANT LIBRARY DISPLAY ARTIST	06	1		\$58,090	1	\$60,294	1	\$60,294			
	Total:		2		\$127,516	2	\$132,352	2	\$132,352			
Regular Part-time	Positions											
1	COPY MACHINE OPERATOR (RPT)	03	1		\$32,042	1	\$32,844	1	\$32,844			
	Total:		1		\$32,042	1	\$32,844	1	\$32,844			
Cost Center	4206310	Business Office										
Full-time	Positions											
1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1		\$74,460	1	\$74,460	1	\$74,460			
2	LIBRARY PURCHASING COORDINATOR	09	1		\$60,719	1	\$64,454	1	\$64,454			
3	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1		\$48,978	1	\$50,834	1	\$50,834			
4	SENIOR ACCOUNT CLERK	06	3		\$158,124	3	\$165,896	3	\$165,896			
	Total:		6		\$342,281	6	\$355,644	6	\$355,644			
Cost Center	4206420	Maintenance										
Full-time	Positions											
1	SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1		\$93,157	1	\$96,691	1	\$96,691			
2	ASSISTANT MAINTENANCE SUPERVISOR	10	1		\$58,644	1	\$60,868	1	\$60,868			
3	ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1		\$76,640	1	\$79,545	1	\$79,545			
4	STATIONARY ENGINEER	09	7		\$455,968	7	\$475,918	7	\$475,918			
5	MAINTENANCE WORKER	05	4		\$177,612	4	\$185,257	4	\$185,257			
6	SENIOR CLERK-TYPIST	04	1		\$50,943	1	\$52,876	1	\$52,876			
	Total:		15		\$912,964	15	\$951,155	15	\$951,155			
Part-time	Positions											
1	GARDENER (PT)	05	1		\$15,899	1	\$16,507	1	\$16,507			
2	CLEANER (P.T.)	01	13		\$172,126	13	\$177,971	13	\$177,971			
	Total:		14		\$188,025	14	\$194,478	14	\$194,478			
Regular Part-time	Positions											
1	MAINTENANCE WORKER (RPT)	05	1		\$42,910	1	\$44,716	1	\$44,716			
	Total:		1		\$42,910	1	\$44,716	1	\$44,716			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2023		----- Ensuing Year 2024 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206440	Security										
Full-time	Positions											
1	DIRECTOR OF SECURITY & SAFETY MGT (LIB)		SPEC	1	\$90,000	1	\$90,000	1	\$90,000			
2	SOCIAL WORKER (LIBRARY)		10	0	\$0	1	\$60,868	1	\$60,868			New
3	BUILDING GUARD-SHIFT SUPERVISOR		07	0	\$0	2	\$100,054	2	\$100,054			New
4	SENIOR BUILDING GUARD (BECPL)		07	1	\$48,978	1	\$50,834	1	\$50,834			
5	BUILDING GUARD (LIBRARY)		06	3	\$146,299	3	\$152,350	3	\$152,350			
	Total:			5	\$285,277	8	\$454,106	8	\$454,106			
Part-time	Positions											
1	BUILDING GUARD (LIBRARY) (PT)		06	2	\$37,884	2	\$38,830	2	\$38,830			
	Total:			2	\$37,884	2	\$38,830	2	\$38,830			
Regular Part-time	Positions											
1	BUILDING GUARD (LIBRARY) (RPT)		06	6	\$233,979	6	\$250,008	6	\$250,008			
	Total:			6	\$233,979	6	\$250,008	6	\$250,008			
Cost Center	4206450	Shipping & Receiving										
Full-time	Positions											
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$46,546	1	\$53,018	1	\$53,018			
2	TRUCK DRIVER		04	2	\$93,586	2	\$96,664	2	\$96,664			
3	LABORER		03	2	\$79,999	2	\$83,314	2	\$83,314			
	Total:			5	\$220,131	5	\$232,996	5	\$232,996			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$105,126	7	\$110,656	7	\$110,656			
2	TRUCK DRIVER (P.T.)		04	1	\$17,364	1	\$17,798	1	\$17,798			
	Total:			8	\$122,490	8	\$128,454	8	\$128,454			
Regular Part-time	Positions											
1	SENIOR PAGE (RPT)		04	1	\$41,536	1	\$42,575	1	\$42,575			
2	TRUCK DRIVER (RPT)		04	1	\$33,865	1	\$35,677	1	\$35,677			
3	STORES CLERK RPT		03	1	\$34,179	1	\$35,034	1	\$35,034			
	Total:			3	\$109,580	3	\$113,286	3	\$113,286			
Cost Center	4206510	Human Resources										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$99,358	1	\$99,358	1	\$99,358			
2	STAFF DEVELOPMENT COORDINATOR (LIBRARY)		SPEC	1	\$65,000	1	\$65,000	1	\$65,000			
3	LIBRARY PERSONNEL CLERK		06	1	\$53,094	1	\$55,108	1	\$55,108			
4	JUNIOR PERSONNEL CLERK		05	1	\$43,605	1	\$45,259	1	\$45,259			
	Total:			4	\$261,057	4	\$264,725	4	\$264,725			
Regular Part-time	Positions											
1	EMPLOYMENT SUPPORT AIDE (RPT)		03	1	\$31,629	1	\$33,535	1	\$33,535			
	Total:			1	\$31,629	1	\$33,535	1	\$33,535			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

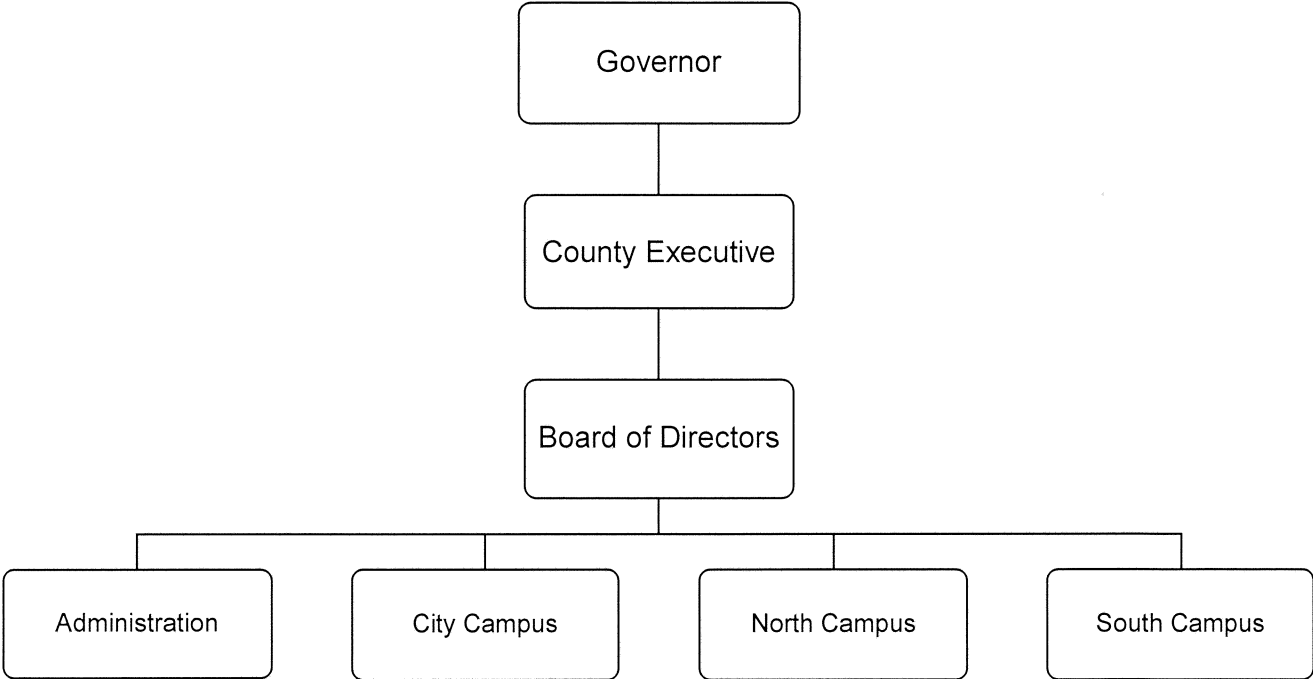
Fund Center: 420			Job	Current Year 2023		----- Ensuing Year 2024 -----						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206520	Training Lab										
Full-time			Positions									
1 LIBRARIAN II			10	1	\$65,395	1	\$68,338	1	\$68,338			
2 LIBRARY TECHNOLOGY CLERK			03	1	\$40,621	1	\$41,840	1	\$41,840			
Total:				2	\$106,016	2	\$110,178	2	\$110,178			
Part-time			Positions									
1 TECH SPECIALIST COMPUTERS (LIB) (PT)			54	2	\$40,652	2	\$41,242	2	\$41,242			
2 SENIOR PAGE (PT)			38	2	\$28,454	2	\$29,952	2	\$29,952			
3 LIBRARY TECHNOLOGY CLERK (PT)			03	2	\$35,801	2	\$37,416	2	\$37,416			
Total:				6	\$104,907	6	\$108,610	6	\$108,610			
Cost Center	4206620	Collection Development										
Full-time			Positions									
1 LIBRARIAN III			11	1	\$80,425	1	\$83,071	1	\$83,071			
2 LIBRARIAN II			10	1	\$65,395	1	\$69,120	1	\$69,120			
3 LIBRARIAN I			09	2	\$121,426	2	\$125,420	2	\$125,420			
Total:				4	\$267,246	4	\$277,611	4	\$277,611			
Cost Center	4206630	Technical Services										
Full-time			Positions									
1 LIBRARIAN IV			12	1	\$86,869	1	\$89,726	1	\$89,726			
2 LIBRARIAN II			10	1	\$71,535	1	\$73,888	1	\$73,888			
3 LIBRARIAN I			09	1	\$48,011	0	\$0	0	\$0	Delete		
4 LIBRARIAN I			09	1	\$60,713	1	\$62,710	1	\$62,710			
5 SENIOR LIBRARY CLERK			04	2	\$94,611	2	\$98,198	2	\$98,198			
6 SENIOR MATERIALS PROCESSOR			03	2	\$88,662	2	\$91,578	2	\$91,578			
7 BOOK PROCESSOR			02	1	\$35,485	1	\$36,653	1	\$36,653			
8 LIBRARY CLERK			01	0	\$0	1	\$44,756	1	\$44,756	Gain		
9 LIBRARY CLERK			01	2	\$87,934	2	\$91,570	2	\$91,570			
Total:				11	\$573,820	11	\$589,079	11	\$589,079			
Part-time			Positions									
1 SENIOR PAGE (PT)			38	0	\$0	1	\$15,808	1	\$15,808	Gain		
Total:				0	\$0	1	\$15,808	1	\$15,808			
Regular Part-time			Positions									
1 BOOK PROCESSOR (RPT)			02	1	\$17,742	1	\$18,186	1	\$18,186			
Total:				1	\$17,742	1	\$18,186	1	\$18,186			
<u>Fund Center Summary Totals</u>												
Full-time:			221	\$12,714,494	224	\$13,335,438	224	\$13,335,438				
Part-time:			370	\$4,124,233	365	\$4,361,639	365	\$4,361,639				
Regular Part-time:			32	\$1,209,305	31	\$1,222,136	31	\$1,222,136				
Fund Center Totals:			623	\$18,048,032	620	\$18,919,213	620	\$18,919,213				

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	10,357,269	11,573,692	11,573,692	13,335,438	13,335,438	-
500010	Part Time - Wages	2,984,261	3,916,553	3,916,553	4,361,639	4,361,639	-
500020	Regular PT - Wages	989,095	1,256,193	1,256,193	1,222,136	1,222,136	-
500300	Shift Differential	40,705	35,000	35,000	45,000	45,000	-
500330	Holiday Worked	25,322	25,000	25,000	30,000	30,000	-
500350	Other Employee Payments	159,743	160,000	160,000	170,000	170,000	-
501000	Overtime	407,878	310,000	310,000	320,000	320,000	-
502000	Fringe Benefits	6,493,012	7,070,158	7,070,158	7,824,776	7,824,776	-
504990	Reductions - Personal Services Acct	-	(232,151)	(232,151)	(979,573)	(979,573)	-
504992	Salary Reserves	-	593,720	593,720	146,031	146,031	-
505000	Office Supplies	150,576	223,400	223,400	262,400	262,400	-
505200	Clothing Supplies	2,614	6,000	6,000	6,500	6,500	-
505600	Auto, Truck & Heavy Equip Supplies	8,781	16,500	16,500	16,500	16,500	-
505800	Medical & Health Supplies	461	2,500	2,500	3,000	3,000	-
506200	Maintenance & Repair	136,600	200,600	200,799	209,500	209,500	-
506400	Highway Supplies	14,674	18,500	18,500	19,500	19,500	-
510000	Local Mileage Reimbursement	11,121	37,000	37,000	18,500	18,500	-
510100	Out Of Area Travel	9,694	20,000	20,000	21,500	21,500	-
510200	Training And Education	26,067	102,050	102,050	99,250	99,250	-
515000	Utility Charges	136,121	143,604	143,604	155,031	155,031	-
516010	Contract Pymts Nonprofit Purch Svcs	401,042	105,665	161,191	104,625	104,625	-
516020	Professional Svcs Contracts & Fees	855,051	873,461	1,307,692	805,358	805,358	-
516030	Maintenance Contracts	127,744	183,976	183,976	191,664	191,664	-
530000	Other Expenses	153,986	193,400	193,400	208,800	208,800	-
545000	Rental Charges	5,426	5,527	5,527	5,700	5,700	-
555050	Insurance Premiums	170,339	169,482	169,482	171,417	171,417	-
559000	County Share - Grants	355,575	-	-	-	-	-
561410	Lab & Technical Equipment	688,736	101,033	716,761	133,778	133,778	-
561420	Office Eqmt, Furniture & Fixtures	94,561	-	212,703	-	-	-
561430	Building, Grounds & Heavy Eqmt	8,616	-	-	-	-	-
561440	Motor Vehicles	38,858	-	-	-	-	-
561450	Library Books & Media	3,067,746	3,078,460	3,078,460	3,078,460	3,078,460	-
575040	Interfund Expense-Utility Fund	908,433	1,096,206	1,096,206	914,646	914,646	-
910600	ID Purchasing Services	43,118	46,460	46,460	46,110	46,110	-
910700	ID Fleet Services	38,047	51,634	51,634	25,026	25,026	-
911500	ID Sheriff Division Services	173,222	194,907	194,907	232,070	232,070	-
942000	ID Library Services	(63,635)	(153,143)	(153,143)	(165,198)	(165,198)	-
980000	ID DISS Services	47,031	66,000	66,000	66,000	66,000	-
Total Appropriations		29,067,890	31,491,387	32,809,774	33,105,584	33,105,584	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
400020	Revenue From Library Real Property	26,435,688	28,285,362	28,285,362	29,675,375	29,675,375	-
402190	Appropriated Fund Balance	-	716,119	1,264,530	716,119	716,119	-
408140	State Aid-Library Inc Incentive Aid	1,990,518	2,022,554	2,022,554	2,117,090	2,117,090	-
408150	State Aid To Member Libraries	298,203	299,376	299,376	298,861	298,861	-
408160	State Aid - Special	240,000	-	-	-	-	-
419000	Library Charges - Fines	55,325	17,074	17,074	15,400	15,400	-
419010	Refunds From Contract Libraries	72,667	9,860	9,860	14,070	14,070	-
420510	Rent Of Real Property - Auditorium	25,204	25,000	25,000	25,000	25,000	-
420530	Comm - Tel Booth Food Svs	10,803	12,000	12,000	12,000	12,000	-
422000	Copies	20,534	18,052	18,052	18,978	18,978	-
423000	Refunds Of Prior Years Expenditures	29,369	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	24,979	1,200	1,200	90,000	90,000	-
466000	Miscellaneous Receipts	226,623	-	769,976	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	2,711	2,177	2,177	2,858	2,858	-
466030	Book Bags	976	600	600	600	600	-
466040	Printing	46,765	44,498	44,498	46,718	46,718	-
467000	Miscellaneous Departmental Income	3,630	2,500	2,500	2,500	2,500	-
479100	Other Contributions	71,320	25,000	25,000	60,000	60,000	-
Total Revenues		29,555,315	31,491,387	32,809,774	33,105,584	33,105,584	-

ERIE COMMUNITY COLLEGE



Erie Community College	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	-	-	-	-
Other	29,216,718	28,109,592	28,109,592	27,705,159
Total Appropriation	29,216,718	28,109,592	28,109,592	27,705,159
Revenue	3,367,145	3,712,437	3,712,437	7,879,245
County Share	25,849,573	24,397,155	24,397,155	19,825,914

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	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	7,784,245	8,305,275	8,305,275	7,900,842	7,900,842	-
570030	Interfund - Erie Community College	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317	-
575000	Interfund Expenditure Non-Subsidy	1,628,156	-	-	-	-	-
Total Appropriations		29,216,718	28,109,592	28,109,592	27,705,159	27,705,159	-

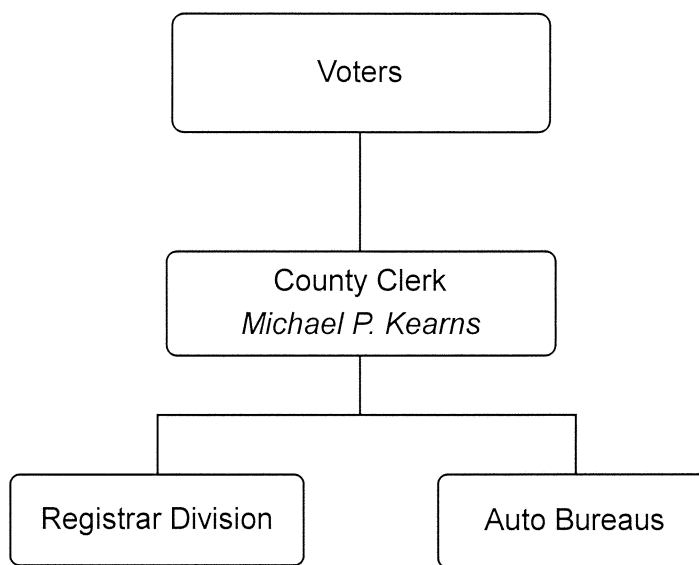
Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
418110	Community College Respreads	3,272,145	8,017,437	8,017,437	7,784,245	7,784,245	-
418112	Community College Respread Adjustme	-	(4,400,000)	(4,400,000)	-	-	-
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
Total Revenues		3,367,145	3,712,437	3,712,437	7,879,245	7,879,245	-



GENERAL SERVICES



OFFICE OF THE COUNTY CLERK



Office of the County Clerk	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	10,355,664	12,844,580	12,844,580	13,114,459
Other	<u>2,701,724</u>	<u>3,278,725</u>	<u>3,278,725</u>	<u>2,769,170</u>
Total Appropriation	13,057,388	16,123,305	16,123,305	15,883,629
Revenue	<u>17,810,547</u>	<u>18,944,765</u>	<u>18,944,765</u>	<u>17,529,576</u>
County Share	(4,753,159)	(2,821,460)	(2,821,460)	(1,645,947)

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.

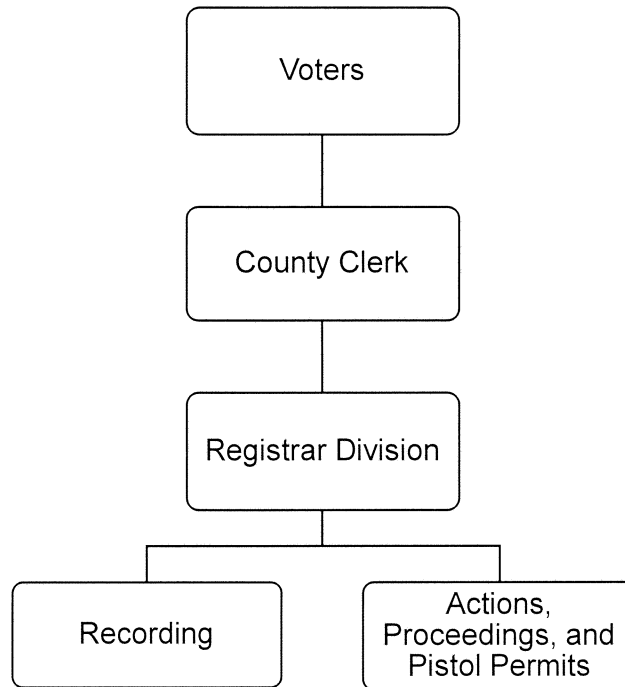
In addition, the County Clerk, as agent for the New York State Department of Motor Vehicles, manages the County Auto Bureau. The Auto Bureau is staffed by personnel of the Clerk's Office and is budgeted separately. The County Clerk oversees the operations of six Auto Bureau facilities and one Mobile 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

OFFICE OF THE COUNTY CLERK - REGISTRAR'S DIVISION



Registrar Division	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	4,416,125	5,717,762	5,717,762	5,732,942
Other	<u>1,140,231</u>	<u>1,308,883</u>	<u>1,308,883</u>	<u>870,926</u>
Total Appropriation	5,556,356	7,026,645	7,026,645	6,603,868
Revenue	<u>8,217,274</u>	<u>8,943,551</u>	<u>8,943,551</u>	<u>6,128,362</u>
County Share	(2,660,918)	(1,916,906)	(1,916,906)	475,506

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Mortgage Tax transactions	27,447	25,575	24,700
Mortgage discharges	27,484	25,890	24,950
Transfer Tax transactions	26,091	24,545	23,750
Corporation/DBA transactions processed	5,818	5,910	6,125
Services—certified copies and searches	154,210	155,000	156,000
Notary transactions	5,630	3,546	3,625
Court Index Numbers	13,173	14,535	15,555
Pistol Permit applications processed	4,575	6,500	4,963

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
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	251	275	325
“Thank A Vet” participating merchants	1,400	1,450	1,575

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Passport Applications processed	993	1,344	1,435	1,500
Paid monthly subscriptions	21	22	28	35
e-Filing of Court Cases	11,758	15,525	16,600	17,240
e-Recording of Land Records	70,000	65,000	65,000	65,000
EZ-Pass tags sold	250	270	250	250

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1131010 Recording

Full-time Positions

1	COUNTY CLERK	40	1	\$84,628	1	\$90,129	1	\$90,129	
2	FIRST DEPUTY COUNTY CLERK	17	1	\$130,537	1	\$138,613	1	\$138,613	
3	DEPUTY COUNTY CLERK-LEGAL	16	0	\$0	1	\$107,229	0	\$0	
4	ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	\$108,965	1	\$113,098	1	\$113,098	
5	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$108,880	1	\$114,157	1	\$114,157	
6	DEPUTY COUNTY CLERK - FINANCE	13	1	\$97,173	1	\$100,860	1	\$100,860	
7	DEPUTY COUNTY CLERK-LEGAL	13	1	\$69,622	0	\$0	1	\$80,390	
8	SENIOR ACCOUNTANT	10	0	\$0	1	\$60,868	1	\$60,868	New
9	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	\$205,906	3	\$216,825	3	\$216,825	
10	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$74,385	1	\$77,990	1	\$77,990	
11	SUPERVISOR OF RECORDS	10	1	\$76,640	1	\$80,331	1	\$80,331	
12	ACCOUNTANT	09	0	\$0	1	\$57,309	1	\$57,309	New
13	CHIEF DOCUMENT CLERK	09	2	\$135,186	2	\$141,723	2	\$141,723	
14	SENIOR RECORDS INVENTORY CLERK	08	1	\$61,784	1	\$64,127	1	\$64,127	
15	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$63,105	1	\$65,498	1	\$65,498	
16	SENIOR DOCUMENT CLERK	06	17	\$875,575	17	\$926,806	17	\$926,806	
17	DOCUMENT CLERK	05	5	\$242,822	5	\$252,445	5	\$252,445	
18	RECEPTIONIST	03	1	\$44,653	1	\$47,003	1	\$47,003	
Total:		38		\$2,379,861	40	\$2,655,011	40	\$2,628,172	

Part-time Positions

1	CLERK (P.T.)	01	9	\$172,193	9	\$177,911	9	\$177,911	
Total:		9		\$172,193	9	\$177,911	9	\$177,911	

Cost Center 1131020 Actions and Proceedings/Pistol Permits

Full-time Positions

1	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$76,640	1	\$79,545	1	\$79,545	
2	PISTOL PERMIT SUPERVISOR	09	1	\$52,399	1	\$60,170	1	\$60,170	
3	SENIOR CASHIER	07	1	\$57,387	1	\$59,564	1	\$59,564	
4	SENIOR DOCUMENT CLERK	06	3	\$139,493	3	\$146,572	3	\$146,572	
5	DOCUMENT CLERK	05	10	\$474,253	10	\$496,755	10	\$496,755	
6	MESSENGER	03	1	\$36,637	1	\$37,841	1	\$37,841	
7	RECEPTIONIST	03	1	\$44,021	1	\$47,003	1	\$47,003	
Total:		18		\$880,830	18	\$927,450	18	\$927,450	

Part-time Positions

1	CLERK (P.T.)	01	2	\$37,738	2	\$39,428	2	\$39,428	
Total:		2		\$37,738	2	\$39,428	2	\$39,428	

Fund Center Summary Totals

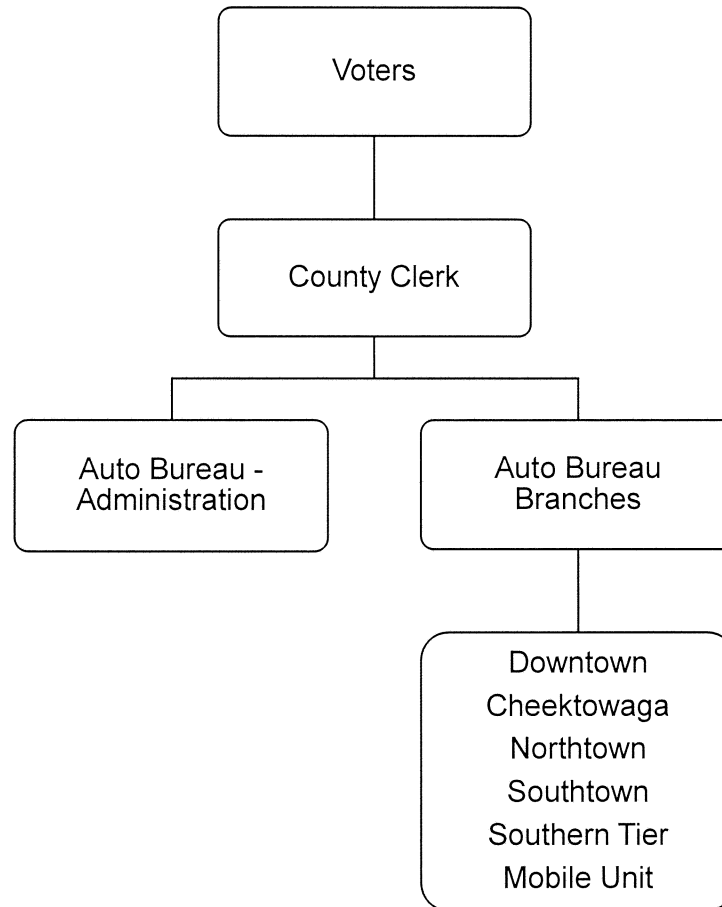
Full-time:	56	\$3,260,691	58	\$3,582,461	58	\$3,555,622
Part-time:	11	\$209,931	11	\$217,339	11	\$217,339
Fund Center Totals:	67	\$3,470,622	69	\$3,799,800	69	\$3,772,961

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	2,651,892	3,325,702	3,325,702	3,582,461	3,555,622	-
500010	Part Time - Wages	167,762	212,139	212,139	217,339	217,339	-
500300	Shift Differential	172	-	12	-	-	-
500350	Other Employee Payments	18,737	24,000	24,000	24,000	24,000	-
501000	Overtime	161,715	250,000	250,000	25,000	25,000	-
502000	Fringe Benefits	1,415,847	1,905,921	1,905,909	1,924,400	1,910,981	-
505000	Office Supplies	39,347	34,925	34,925	34,925	34,925	-
505200	Clothing Supplies	-	15,000	15,000	-	-	-
506200	Maintenance & Repair	2,642	5,500	5,500	5,500	5,500	-
507000	E-Z Pass Supplies	14,700	14,700	14,700	3,675	3,675	-
510000	Local Mileage Reimbursement	9,406	1,500	1,500	10,000	10,000	-
510100	Out Of Area Travel	-	2,500	2,500	-	-	-
510200	Training And Education	566	11,229	11,229	658	658	-
516020	Professional Svcs Contracts & Fees	540,148	501,515	501,515	151,209	151,209	-
516030	Maintenance Contracts	105,654	122,183	122,183	193,997	193,997	-
530000	Other Expenses	14,863	8,000	8,000	8,000	8,000	-
561410	Lab & Technical Equipment	95,360	139,350	139,350	34,000	34,000	-
561420	Office Eqmt, Furniture & Fixtures	-	9,479	9,479	2,479	2,479	-
910600	ID Purchasing Services	11,789	13,855	13,855	13,615	13,615	-
910700	ID Fleet Services	27,356	44,797	44,797	55,123	55,123	-
912215	ID DPW Mail Srvs	57,496	73,125	73,125	73,923	73,923	-
980000	ID DISS Services	220,904	311,225	311,225	283,822	283,822	-
Total Appropriations		5,556,356	7,026,645	7,026,645	6,644,126	6,603,868	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
415100	Real Property Transfer	219,276	228,045	228,045	228,045	228,045	-
415105	Passport Fees	34,475	27,625	27,625	50,000	50,000	-
415110	Court Fees	302,750	368,755	368,755	368,755	368,755	-
415120	Small Claims Assessment Review Fees	265	600	600	600	600	-
415140	Commissioner Of Education Fees	117,739	129,463	129,463	129,463	129,463	-
415150	Recording Fees	6,763,004	7,365,400	7,365,400	4,500,000	4,500,000	-
415160	Mortgage Tax	572,105	589,268	589,268	617,104	617,104	-
415185	E-Z Pass Tag Sales	7,050	8,750	8,750	8,750	8,750	-
421000	Pistol Permits	200,610	225,645	225,645	225,645	225,645	-
Total Revenues		8,217,274	8,943,551	8,943,551	6,128,362	6,128,362	-

OFFICE OF THE COUNTY CLERK - AUTO BUREAU DIVISION



Auto Bureau Division	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	5,939,539	7,126,818	7,126,818	7,381,517
Other	<u>1,561,493</u>	<u>1,969,842</u>	<u>1,969,842</u>	<u>1,898,244</u>
Total Appropriation	7,501,032	9,096,660	9,096,660	9,279,761
Revenue	<u>9,593,273</u>	<u>10,001,214</u>	<u>10,001,214</u>	<u>11,401,214</u>
County Share	(2,092,241)	(904,554)	(904,554)	(2,121,453)

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.

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 2024

- 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 7, 2025

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Total transactions	474,968	490,500	503,000

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Average Transactions (per month)	39,580	40,875	41,916

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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

2024 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK (AUTO BUREAU)	14	1	\$101,094	1	\$107,233	1	\$107,233
2 SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	\$89,263	1	\$92,647	1	\$92,647
3 SECRETARY, COUNTY CLERK	07	1	\$53,190	1	\$57,388	1	\$57,388
Total:		3	\$243,547	3	\$257,268	3	\$257,268

Cost Center 1132015 Auto Bureau Branch Offices

Full-time Positions

1 BRANCH MANAGER (AUTO BUREAU)	10	3	\$230,842	3	\$240,375	3	\$240,375
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	7	\$416,055	7	\$433,632	7	\$433,632
3 MOTOR VEHICLE REP (COUNTY CLERK) 55A	05	1	\$43,605	1	\$45,259	1	\$45,259
4 MOTOR VEHICLE REPRESENTATIVE	05	60	\$2,901,233	60	\$3,055,767	60	\$3,055,767
5 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	\$49,410	1	\$51,285	1	\$51,285
6 DELIVERY SERVICE CHAUFFEUR	04	1	\$38,168	1	\$40,537	1	\$40,537
Total:		73	\$3,679,313	73	\$3,866,855	73	\$3,866,855

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	31	\$658,656	31	\$681,979	31	\$681,979
Total:		31	\$658,656	31	\$681,979	31	\$681,979

Fund Center Summary Totals

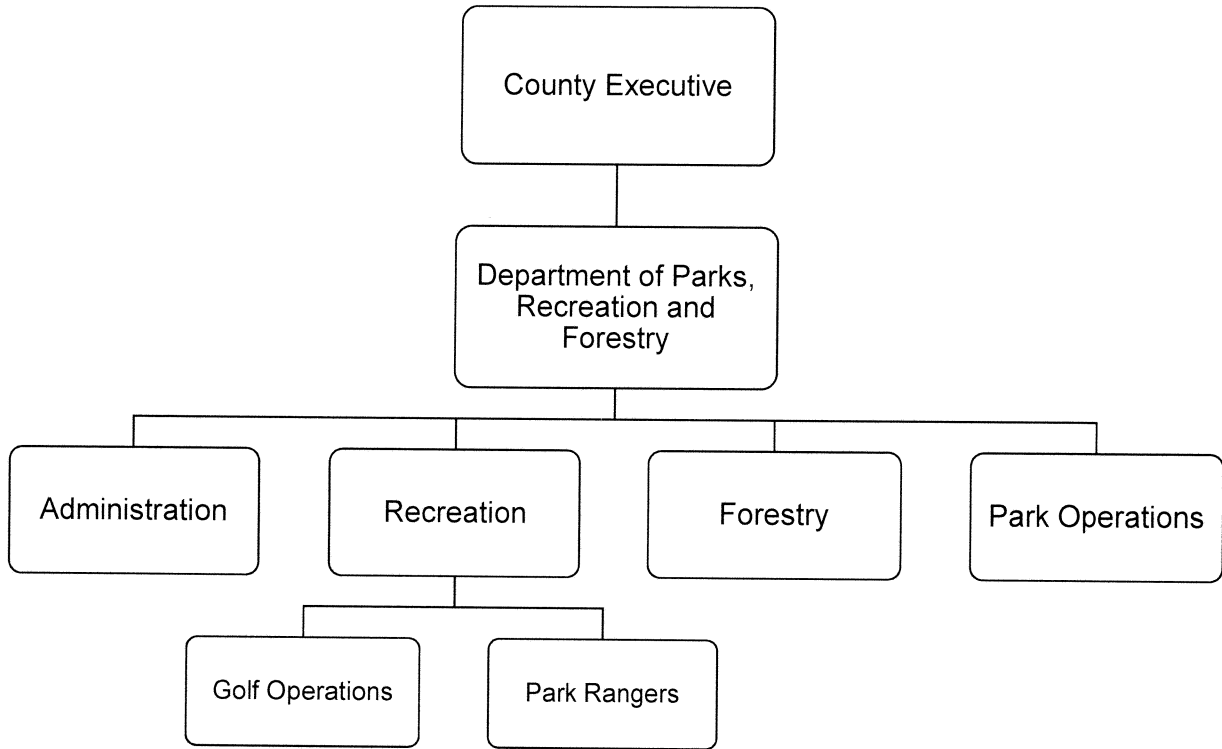
Full-time:	76	\$3,922,860	76	\$4,124,123	76	\$4,124,123
Part-time:	31	\$658,656	31	\$681,979	31	\$681,979
Fund Center Totals:	107	\$4,581,516	107	\$4,806,102	107	\$4,806,102

Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	3,361,864	3,967,561	3,967,561	4,124,123	4,124,123	-
500010	Part Time - Wages	425,670	661,651	661,651	681,979	681,979	-
500300	Shift Differential	1	-	-	-	-	-
500350	Other Employee Payments	19,980	22,000	22,000	25,000	25,000	-
501000	Overtime	169,173	100,000	100,000	25,000	25,000	-
502000	Fringe Benefits	1,962,851	2,375,606	2,375,606	2,385,559	2,525,415	-
505000	Office Supplies	23,007	21,950	21,950	16,950	16,950	-
506200	Maintenance & Repair	7,265	32,424	32,424	19,305	19,305	-
510000	Local Mileage Reimbursement	3,926	1,000	1,000	10,000	10,000	-
510200	Training And Education	1,885	3,525	3,525	2,525	2,525	-
515000	Utility Charges	9,811	18,539	18,539	19,818	19,818	-
516020	Professional Svcs Contracts & Fees	360,233	489,003	482,003	420,303	420,303	-
516030	Maintenance Contracts	130,398	183,905	183,905	188,784	188,784	-
530000	Other Expenses	18,028	10,650	17,650	10,650	10,650	-
545000	Rental Charges	487,819	519,281	519,281	544,821	544,821	-
561420	Office Eqmt, Furniture & Fixtures	555	6,399	6,399	6,399	6,399	-
575040	Interfund Expense-Utility Fund	23,952	36,235	36,235	35,713	35,713	-
910600	ID Purchasing Services	20,508	24,103	24,103	21,967	21,967	-
910700	ID Fleet Services	489	2,470	2,470	456	456	-
912215	ID DPW Mail Svcs	7,514	11,515	11,515	11,464	11,464	-
916700	ID Emergency Services	147,176	185,687	185,687	185,687	185,687	-
980000	ID DISS Services	318,927	423,156	423,156	403,402	403,402	-
Total Appropriations		7,501,032	9,096,660	9,096,660	9,139,905	9,279,761	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
415130	Auto Fees	4,222,464	4,005,783	4,005,783	5,405,783	5,405,783	-
415180	Vehicle Use Tax	5,370,809	5,995,431	5,995,431	5,995,431	5,995,431	-
Total Revenues		9,593,273	10,001,214	10,001,214	11,401,214	11,401,214	-

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



Department of Parks, Recreation, and Forestry	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	7,861,058	8,815,581	8,815,581	9,526,284
Other	5,558,679	2,838,498	2,838,498	3,120,780
Total Appropriation	13,419,737	11,654,079	11,654,079	12,647,064
Revenue	2,238,970	2,135,037	2,135,037	2,153,878
County Share	11,180,767	9,519,042	9,519,042	10,493,186

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 2024

- 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 2022	Estimated 2023	Estimated 2024
New partner organizations entered into contract with	3	3	3
Total partner organizations with agreements	10	13	16
Volunteer projects undertaken	50	70	75

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Building and shelter rental reservations processed	3,903	4,090	4,170
Golf Season Passes sold	700	914	970
Special Event Permits issued	343	325	350

RECREATION

Program Description

The Department provides many opportunities for recreation in our Parks, such as hiking, cross-country skiing, mountain biking, golf, and many other pursuits. The Department operates two golf courses, Elma Meadows and Grover Cleveland, from which a substantial portion of its revenue originates, and one public swimming beach, Bennett Beach. The Department offers downhill skiing at Emery Park, and groomed cross-country skiing at several locations. Through collaboration with community organizations, the Department offers recreational amenities such as disc golf courses, tennis and pickleball courts, snowmobile trails, and mountain biking trails, among others. The Department also manages the Park Ranger program, which is responsible for enforcement, public safety, outreach, and education within the parks. Finally, Recreation oversees public relations and public information, including special events, signage, interpretive materials, social media, trail mapping, and accessibility.

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
- Continue to improve park user experience through improved and increased trail mapping and public information

Top Priorities for 2024

- Sponsor annual Erie County Amateur Golf Championships, Fall Fest, Santa Land and Winter Fest
- Increase partnerships with organizations with like-minded priorities and interests in park improvements
- Improve and implement trail mapping of all major trail systems
- Increase accessibility of parks and trail systems
- Develop stewardship program to increase volunteerism in the parks

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Park and Golf Course location Concessionaire Agreements	2	3	3
Park-sponsored Special Events	6	6	6
Partner-sponsored Special Events at parks	12	15	17
Park Ranger-led programming events	87	90	100
Parks with completed trail maps	1	2	5
Department-sponsored volunteer events	n/a	n/a	2

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Rounds of golf played at County golf courses	45,709	49,548	55,500
Golf Cart rentals	16,455	16,008	16,000
Park Ranger educational and positive contacts in parks	13,830	17,000	17,500
Park Ranger violation and other issue contacts in parks	6,738	11,500	12,000
Park Ranger visits to park areas	3,175	3,500	3,750

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Tree-Borne Invasive Species interventions in park locations	153	223	350
Dead tree removal in park locations	207	250	100

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Gallons of maple syrup produced	217	270	350
Pieces of milled lumber produced for use by Department	472	300	600

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 restrooms, trash pick-up, and existing shelter and building preparation
- Undertake large scale renovations to Parks facilities including: historic buildings, shelters, and restrooms 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 2024

- Begin Wendt Mansion & Stable Rehabilitation Project
- Install two (2) accessible playgrounds, one each in Tow Path and Isle View Park
- Continue renovations and upgrades to buildings, shelters, restrooms, structures and camp sites.

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Restroom facility renovations	11	4	4
New shelter constructions	0	0	2
Renovation of historic WPA Era buildings, shelters, structures and culverts	5	6	4
Road and parking lot paving projects	7	8	5
In-House capital projects completed	3	14	10

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
New full-time positions	3	3	3
Playground equipment installed	3	2	2
New Capital funding	\$4.6M	\$4.7M	\$ 3.5.M

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Fund Center: 16410			Job Group	Current Year 2023		Ensuing Year 2024						Remarks
Parks, Recreation & Forestry			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1641010	Administration - Parks										
Full-time	Positions											
1 COMMISSIONER OF PARKS AND RECREATION			17	1	\$130,537	1	\$135,488	1	\$135,488			
2 DEPUTY COMMISSIONER (PARKS)			15	1	\$106,500	1	\$113,098	1	\$113,098			
3 DEPUTY COMMISSIONER OF RECREATION			15	1	\$99,089	1	\$107,978	1	\$107,978			
4 ADMINISTRATIVE ASSISTANT			09	1	\$66,217	1	\$68,728	1	\$68,728			
5 SECRETARY COMMISSIONER OF PARKS & REC			08	1	\$64,305	1	\$66,743	1	\$66,743			
6 PERSONNEL CLERK			06	1	\$47,938	1	\$51,532	1	\$51,532			
7 PRINCIPAL CLERK			06	1	\$53,094	1	\$55,108	1	\$55,108			
8 SENIOR ACCOUNT CLERK			06	1	\$53,094	1	\$55,108	1	\$55,108			
9 RECEPTIONIST			03	2	\$83,104	2	\$88,833	2	\$88,833			
Total:			10		\$703,878	10	\$742,616	10	\$742,616			
Cost Center	1641014	Forestry										
Full-time	Positions											
1 COUNTY FORESTER			12	1	\$71,502	1	\$77,952	1	\$77,952			
2 GENERAL CREW CHIEF (PARKS)			11	0	\$0	1	\$62,335	0	\$0			
3 PARK MAINTENANCE WORKER II			05	3	\$135,584	3	\$143,940	3	\$143,940			
Total:			4		\$207,086	5	\$284,227	4	\$221,892			
Cost Center	1641015	Akron Falls Park										
Full-time	Positions											
1 PARK MAINTENANCE WORKER III			07	1	\$61,067	1	\$63,075	1	\$63,075			
2 PARK MAINTENANCE WORKER II			05	1	\$49,454	1	\$52,247	1	\$52,247			
3 PARK MAINTENANCE WORKER I			03	2	\$86,193	2	\$90,725	2	\$90,725			
Total:			4		\$196,714	4	\$206,047	4	\$206,047			
Cost Center	1641020	Chestnut Ridge Park										
Full-time	Positions											
1 PARK SUPERINTENDENT			13	1	\$99,147	1	\$105,075	1	\$105,075			
2 GENERAL CREW CHIEF (PARKS)			11	1	\$72,750	1	\$75,142	1	\$75,142			
3 SUPERVISING PARK RANGER			11	1	\$76,885	1	\$79,801	1	\$79,801			
4 AUTOMOTIVE MECHANIC (PARKS)			09	1	\$57,377	1	\$60,040	1	\$60,040			
5 BUILDING MAINTENANCE MECHANIC-PLUMBER			09	1	\$66,787	1	\$68,984	1	\$68,984			
6 SENIOR PARK RANGER			09	1	\$50,608	1	\$53,825	1	\$53,825			
7 PARK RANGER			07	5	\$248,435	5	\$263,345	5	\$263,345			
8 PARK MAINTENANCE WORKER II			05	2	\$104,965	2	\$109,012	2	\$109,012			
9 PARK MAINTENANCE WORKER I			03	4	\$162,332	4	\$173,660	4	\$173,660			
Total:			17		\$939,286	17	\$988,884	17	\$988,884			
Seasonal	Positions											
1 RECREATION ATTENDANT II (SEASONAL) NB			35	0	\$0	1	\$18,800	0	\$0			
2 PARK ATTENDANT (SEASONAL) NB			33	1	\$5,376	1	\$5,645	1	\$5,645			
Total:			1		\$5,376	2	\$24,445	1	\$5,645			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

			Job	Current Year 2023		----- Ensuing Year 2024 -----						
			Group	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	1	\$101,236	1	\$105,075	1	\$105,075			
2	GENERAL CREW CHIEF (PARKS)		11	1	\$72,750	1	\$75,142	1	\$75,142			
3	AUTOMOTIVE MECHANIC (PARKS)		09	1	\$51,361	1	\$54,609	1	\$54,609			
4	BUILDING MAINTENANCE MECHANIC-CARPENTER		09	1	\$63,943	1	\$66,047	1	\$66,047			
5	BUILDING MAINTENANCE MECH-ELECTRICIAN		09	1	\$59,864	1	\$63,938	1	\$63,938			
6	PARK MAINTENANCE WORKER II		05	3	\$149,649	3	\$155,670	3	\$155,670			
7	PARK MAINTENANCE WORKER I		03	3	\$124,646	3	\$131,141	3	\$131,141			
	Total:			11	\$623,449	11	\$651,622	11	\$651,622			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,376	1	\$5,645	1	\$5,645			
	Total:			1	\$5,376	1	\$5,645	1	\$5,645			
Cost Center	1641030	Ellicott Creek Park										
Full-time	Positions											
1	PARK SUPERINTENDENT		13	1	\$95,191	1	\$98,801	1	\$98,801			
2	GENERAL CREW CHIEF (PARKS)		11	1	\$73,309	1	\$75,142	1	\$75,142			
3	PARK MAINTENANCE WORKER III		07	1	\$57,872	1	\$59,776	1	\$59,776			
4	PARK MAINTENANCE WORKER II		05	2	\$95,181	2	\$99,416	2	\$99,416			
5	PARK MAINTENANCE WORKER I		03	5	\$212,164	5	\$223,139	5	\$223,139			
	Total:			10	\$533,717	10	\$556,274	10	\$556,274			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,376	1	\$5,645	1	\$5,645			
	Total:			1	\$5,376	1	\$5,645	1	\$5,645			
Cost Center	1641035	Elma Meadows Park										
Full-time	Positions											
1	GREENSKEEPER		10	1	\$68,513	1	\$70,765	1	\$70,765			
2	AUTOMOTIVE MECHANIC (PARKS)		09	1	\$62,394	1	\$64,446	1	\$64,446			
3	PARK MAINTENANCE WORKER II		05	2	\$98,378	2	\$102,160	2	\$102,160			
4	PARK MAINTENANCE WORKER I		03	4	\$165,425	4	\$175,656	4	\$175,656			
	Total:			8	\$394,710	8	\$413,027	8	\$413,027			
Part-time	Positions											
1	RECREATION ATTENDANT (PT) NB		33	4	\$42,560	4	\$44,688	4	\$44,688			
	Total:			4	\$42,560	4	\$44,688	4	\$44,688			
Seasonal	Positions											
1	RECREATION ATTENDANT II (SEASONAL) NB		35	2	\$36,000	2	\$37,600	2	\$37,600			
2	PARK ATTENDANT (SEASONAL) NB		33	1	\$11,520	1	\$12,096	1	\$12,096			
3	RECREATION ATTENDANT (SEASONAL) NB		33	4	\$64,000	4	\$67,200	4	\$67,200			
	Total:			7	\$111,520	7	\$116,896	7	\$116,896			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Cost Center: 16410			Job	Current Year 2023		----- Ensuing Year 2024 -----						
Parks, Recreation & Forestry			Group	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	1	\$72,750	1	\$75,142	1	\$75,142			
2	PARK MAINTENANCE WORKER II		05	1	\$47,859	1	\$50,535	1	\$50,535			
3	PARK MAINTENANCE WORKER I		03	3	\$128,128	3	\$133,939	3	\$133,939			
	Total:			5	\$248,737	5	\$259,616	5	\$259,616			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,376	1	\$5,645	1	\$5,645			
	Total:			1	\$5,376	1	\$5,645	1	\$5,645			
Cost Center	1641045	Isle View Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER II		05	2	\$91,458	2	\$96,670	2	\$96,670			
	Total:			2	\$91,458	2	\$96,670	2	\$96,670			
Cost Center	1641050	Sprague Brook Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$72,750	1	\$75,142	1	\$75,142			
2	PARK MAINTENANCE WORKER II		05	0	\$0	1	\$44,481	1	\$44,481			New
3	PARK MAINTENANCE WORKER II		05	1	\$54,448	1	\$56,810	1	\$56,810			
4	PARK MAINTENANCE WORKER I		03	2	\$88,448	2	\$92,155	2	\$92,155			
	Total:			4	\$215,646	5	\$268,588	5	\$268,588			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL) NB		33	0	\$0	1	\$16,800	0	\$0			
	Total:			0	\$0	1	\$16,800	0	\$0			
Cost Center	1641055	Wendt/Bennett Beach Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER III		07	1	\$61,067	1	\$63,075	1	\$63,075			
2	PARK MAINTENANCE WORKER II		05	1	\$55,001	2	\$101,291	1	\$56,810			
3	PARK MAINTENANCE WORKER I		03	1	\$41,935	1	\$44,115	1	\$44,115			
	Total:			3	\$158,003	4	\$208,481	3	\$164,000			
Seasonal	Positions											
1	BEACH SUPERVISOR (SEASONAL) NB		49	1	\$8,800	1	\$9,120	1	\$9,120			
2	LIFEGUARD CAPTAIN (SEASONAL) NB		47	2	\$16,800	2	\$17,440	2	\$17,440			
3	LIFEGUARD (SEASONAL) NB		45	8	\$56,000	8	\$58,240	8	\$58,240			
4	PARK ATTENDANT (SEASONAL) NB		33	1	\$5,376	1	\$5,645	1	\$5,645			
	Total:			12	\$86,976	12	\$90,445	12	\$90,445			

2024 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1 PARK SUPERINTENDENT	13	1	\$89,263	1	\$92,647	1	\$92,647
2 GREENSKEEPER	10	1	\$60,763	1	\$65,058	1	\$65,058
3 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$63,825	1	\$65,923	1	\$65,923
4 PARK MAINTENANCE WORKER II	05	2	\$104,455	2	\$107,890	2	\$107,890
5 PARK MAINTENANCE WORKER I	03	3	\$136,519	3	\$141,008	3	\$141,008
Total:		8	\$454,825	8	\$472,526	8	\$472,526

Part-time Positions

1 RECREATION ATTENDANT (PT) NB	33	4	\$42,560	4	\$44,688	4	\$44,688
Total:		4	\$42,560	4	\$44,688	4	\$44,688

Seasonal Positions

1 RECREATION ATTENDANT II (SEASONAL) NB	35	2	\$36,000	2	\$37,600	2	\$37,600
2 DELIVERY SERVICE CHAUFFER (SEASONAL) NB	33	1	\$9,600	1	\$10,080	1	\$10,080
3 PARK ATTENDANT (SEASONAL) NB	33	1	\$11,520	1	\$12,096	1	\$12,096
4 RECREATION ATTENDANT (SEASONAL) NB	33	4	\$64,000	4	\$67,200	4	\$67,200
Total:		8	\$121,120	8	\$126,976	8	\$126,976

Fund Center Summary Totals

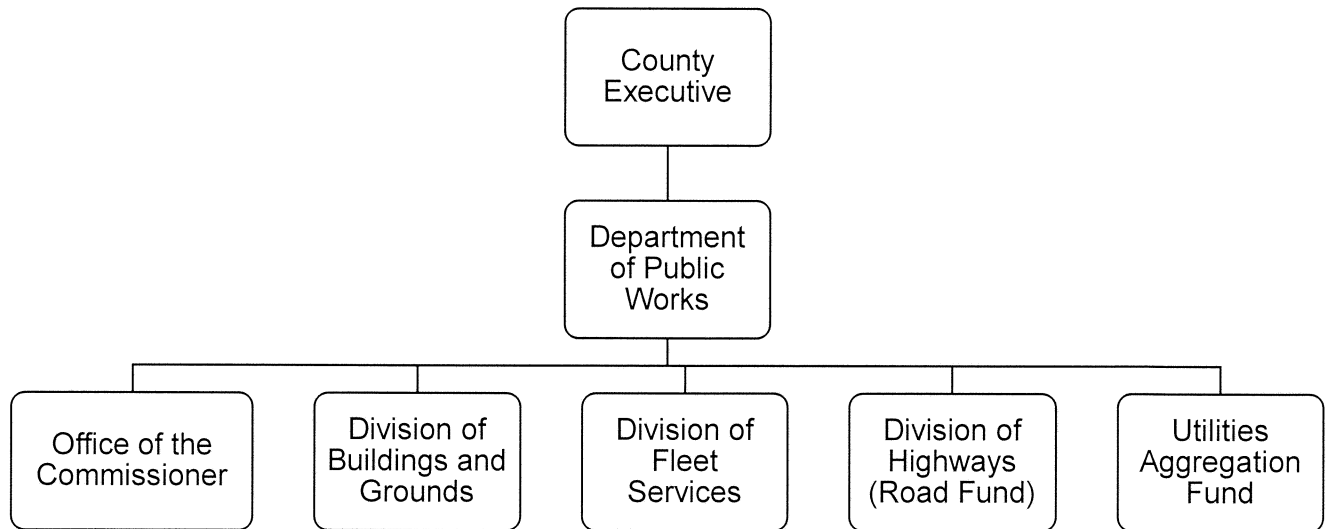
Full-time:	86	\$4,767,509	89	\$5,148,578	87	\$5,041,762
Part-time:	8	\$85,120	8	\$89,376	8	\$89,376
Seasonal:	31	\$341,120	33	\$392,497	31	\$356,897
Fund Center Totals:	125	\$5,193,749	130	\$5,630,451	126	\$5,488,035

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	4,180,378	4,811,973	4,811,973	5,148,578	5,041,762	-
500010	Part Time - Wages	61,037	85,120	85,120	89,376	89,376	-
500030	Seasonal - Wages	240,183	341,120	341,120	392,497	356,897	-
500300	Shift Differential	56,183	50,440	50,440	53,650	53,650	-
500330	Holiday Worked	66,320	87,210	87,210	72,100	72,100	-
500350	Other Employee Payments	28,894	42,000	42,000	37,800	37,800	-
501000	Overtime	388,120	350,000	350,000	380,000	380,000	-
502000	Fringe Benefits	2,839,943	3,047,718	3,047,718	3,087,001	3,494,699	-
505000	Office Supplies	9,712	14,000	14,000	14,000	14,000	-
505200	Clothing Supplies	15,868	17,000	17,000	19,000	19,000	-
505400	Food & Kitchen Supplies	-	-	1,500	2,500	2,500	-
505600	Auto, Truck & Heavy Equip Supplies	47,748	62,000	62,000	62,000	62,000	-
505800	Medical & Health Supplies	409	500	500	500	500	-
506200	Maintenance & Repair	381,243	500,000	498,500	525,000	525,000	-
510000	Local Mileage Reimbursement	1,252	2,880	2,880	2,880	2,880	-
510200	Training And Education	6,474	8,000	8,000	10,000	10,000	-
515000	Utility Charges	162,414	120,000	120,000	120,000	120,000	-
516020	Professional Svcs Contracts & Fees	401,427	280,000	275,000	400,000	400,000	-
516030	Maintenance Contracts	18,082	40,000	45,000	50,000	50,000	-
530000	Other Expenses	10,152	8,700	8,700	13,700	13,700	-
545000	Rental Charges	80,592	100,000	100,000	110,000	110,000	-
561410	Lab & Technical Equipment	12,607	35,000	35,000	30,000	30,000	-
561420	Office Eqmt, Furniture & Fixtures	14,667	5,000	5,000	3,000	3,000	-
561430	Building, Grounds & Heavy Eqmt	5,295	11,000	11,000	10,000	10,000	-
570050	Interfund Transfers Capital	3,123,500	-	-	-	-	-
575040	Interfund Expense-Utility Fund	310,457	374,639	374,639	313,590	313,590	-
910600	ID Purchasing Services	26,007	31,496	31,496	31,840	31,840	-
910700	ID Fleet Services	538,913	774,252	774,252	875,265	875,265	-
912215	ID DPW Mail Svcs	1,874	582	582	2,291	2,291	-
912220	ID Buildings and Grounds Services	112,959	142,787	142,787	150,135	150,135	-
912300	ID Highways Services	8,119	12,000	12,000	12,000	12,000	-
912730	ID Health Lab Services	990	1,200	1,200	1,000	1,000	-
916400	ID Parks Services	(73,346)	(70,986)	(70,986)	(70,986)	(70,986)	-
980000	ID DISS Services	341,264	368,448	368,448	433,065	433,065	-
Total Appropriations		13,419,737	11,654,079	11,654,079	12,381,782	12,647,064	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
409010	State Aid - Other	394,629	184,932	184,932	225,158	225,158	-
418500	Parks & Recreation Charges- Camping	241,332	280,000	280,000	240,000	240,000	-
418510	Parks & Recreation Charges-Shelters	465,772	495,000	495,000	495,000	495,000	-
418520	Charges For Park Employee Subsist	16,200	16,200	16,200	16,200	16,200	-
418530	Golf Charges - Other Golf Fees	371,469	335,000	335,000	360,000	360,000	-
418540	Golf Charges - Green's Fees	729,319	795,000	795,000	795,000	795,000	-
418550	Sale of Forest Product	8,519	9,000	9,000	9,500	9,500	-
418590	Special Events Receipts	(55)	8,100	8,100	3,000	3,000	-
420500	Rent Of Real Property - Concessions	11,785	11,785	11,785	10,000	10,000	-
466010	NSF Check Fees	-	20	20	20	20	-
Total Revenues		2,238,970	2,135,037	2,135,037	2,153,878	2,153,878	-

DEPARTMENT OF PUBLIC WORKS



Department of Public Works

	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	32,484,378	36,405,850	36,390,500	39,021,891
Other	79,274,638	81,733,810	88,584,160	75,640,007
Total Appropriation	111,759,016	118,139,660	124,974,660	114,661,898
Revenue	76,914,378	78,083,464	85,568,464	76,254,828
County Share	34,844,638	40,056,196	39,406,196	38,407,070

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.

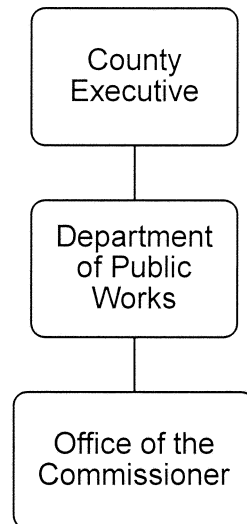
The Department derives revenues from fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

The Public Works Department plays a crucial role in emergency situations such as natural disasters, infrastructure failures, and other emergencies. The coordinated response efforts repair and maintain essential infrastructure, clear debris, assist with restoring utilities, and provide critical support to ensure public safety and recovery. Effective communication, collaboration with other agencies, and proper planning are key components of the emergency management strategy.

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.

DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE COMMISSIONER



Office of the Commissioner	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	565,808	624,774	624,753	743,300
Other	<u>173,076</u>	<u>828,983</u>	<u>829,004</u>	<u>1,663,088</u>
Total Appropriation	738,884	1,453,757	1,453,757	2,406,388
Revenue	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>
County Share	738,874	1,453,757	1,453,757	2,406,388

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 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
- Utility aggregation initiatives involve the consolidation of utility services, such as, electricity and natural gas, for a group of governmental entities. The aggregation leads to cost savings, negotiation power, and increased use of renewable energy sources.
- Effective managing of emergency situations and minimization of disruptions to the community Public Works by way of; 1. Safety and Public Health, 2. Infrastructure Assessment, 3. Immediate Response, 4. Coordinated efforts, 5. Communication, 6. Resource Management, 7. Continuity of Service, 8. Long-term Recovery, 9. Public Outreach, 10. Preparedness Planning.

Top Priorities for 2024

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies
- Improve the efficiency of All Divisions through the modernization of processes and equipment
- Manage the County's highway and building improvement capital programs, using technologies, and implementing an electronic management platform
- Develop training plans that focus on safety protocols, efficient project management, staff development

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
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	\$174,348	1	\$183,016	1	\$183,016
2 SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$111,440	1	\$116,955	1	\$116,955
3 SECRETARY TO COMMISSIONER OF DPW	10	1	\$70,637	1	\$73,316	1	\$73,316
4 PRINCIPAL ACCOUNT CLERK	07	1	\$59,671	1	\$62,534	1	\$62,534
5 RECEPTIONIST	03	1	\$41,552	1	\$44,414	1	\$44,414
Total:		5	\$457,648	5	\$480,235	5	\$480,235

Fund Center Summary Totals

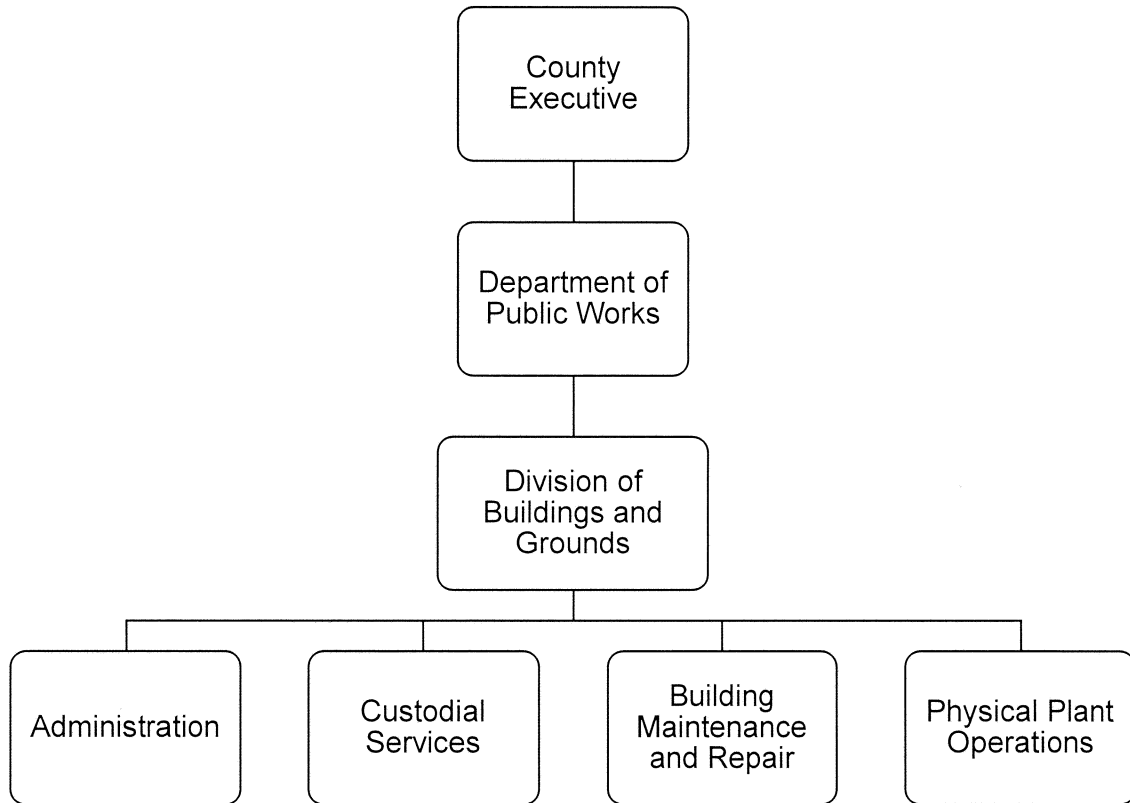
Full-time:	5	\$457,648	5	\$480,235	5	\$480,235
Fund Center Totals:	5	\$457,648	5	\$480,235	5	\$480,235

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	357,624	395,628	439,036	480,235	480,235	-
500330	Holiday Worked	940	-	-	-	-	-
500350	Other Employee Payments	32,398	5,888	5,888	5,298	5,298	-
501000	Overtime	18,189	15,000	15,000	10,000	10,000	-
502000	Fringe Benefits	156,657	208,258	164,829	247,767	247,767	-
505000	Office Supplies	6,046	12,000	12,000	13,000	13,000	-
510000	Local Mileage Reimbursement	-	-	21	2,400	2,400	-
510100	Out Of Area Travel	-	1,500	1,500	2,500	2,500	-
510200	Training And Education	1,375	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	216,994	751,643	751,643	1,601,643	1,601,643	-
530000	Other Expenses	740,320	879,000	879,000	990,000	990,000	-
561420	Office Eqmt, Furniture & Fixtures	110	-	-	-	-	-
910600	ID Purchasing Services	2,195	2,578	2,578	2,392	2,392	-
910700	ID Fleet Services	10,987	25,270	25,270	10,446	10,446	-
912100	ID Utility Fund (DPW) Services	5,214	4,966	4,966	-	-	-
912215	ID DPW Mail Svcs	(830,849)	(883,966)	(883,966)	(996,002)	(996,002)	-
912220	ID Buildings and Grounds Services	-	-	-	6,002	6,002	-
980000	ID DISS Services	20,684	30,992	30,992	25,707	25,707	-
Total Appropriations		738,884	1,453,757	1,453,757	2,406,388	2,406,388	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
423000	Refunds Of Prior Years Expenditures	10	-	-	-	-	-
Total Revenues		10	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF BUILDINGS AND GROUNDS



Division of Buildings and Grounds	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	11,454,439	13,164,762	13,149,433	14,713,230
Other	12,429,432	10,305,472	10,220,801	9,791,786
Total Appropriation	23,883,871	23,470,234	23,370,234	24,505,016
Revenue	2,655,548	2,506,978	2,506,978	3,060,813
County Share	21,228,323	20,963,256	20,863,256	21,444,203

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 2024

- 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 2022	Estimated 2023	Estimated 2024
Projects bid (not including those bid through Purchasing)	25	40	15
Bids received for construction projects only	125	150	100
Designs completed	20	30	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 2024

- 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 2022	Estimated 2023	Estimated 2024
Square feet cleaned/disinfected	1,536,127	1,540,000	1,540,000

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 2024

- Upgrade facilities to comply with energy efficiency standards
- Maintain professional appearance of County Facilities
- Ensure timely completion of work orders

Key Performance Indicator

	Actual 2022	Estimated 2023	Estimated 2024
Work Orders completed	4,057	4,100	4,200

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 2024

- Ensure operability of critical health and safety systems
- Seek out efficiencies to promote cost savings and healthier environmental conditions

Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Air Handlers maintained	142	142	142
Boilers maintained	116	116	130
AC Units maintained	78	82	216

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1222010 Administration - Division of B&G

Full-time Positions

1	DEPUTY COMMISSIONER (BUILDINGS & GROUND)	16	1	\$119,714	1	\$124,255	1	\$124,255	
2	SENIOR SYSTEMS ACCOUNTANT	13	1	\$89,263	1	\$93,681	1	\$93,681	
3	SYSTEMS ACCOUNTANT	11	1	\$68,786	1	\$74,777	1	\$74,777	
4	TRAINING COORDINATOR (PUBLIC WORKS)	11	0	\$0	1	\$66,353	1	\$66,353	New
5	HEALTH AND SAFETY COORDINATOR (DPW)	08	1	\$53,198	1	\$57,783	1	\$57,783	
6	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$52,135	1	\$56,305	1	\$56,305	
7	RECEPTIONIST	03	1	\$41,552	1	\$44,414	1	\$44,414	
Total:			6	\$424,648	7	\$517,568	7	\$517,568	

Cost Center 1222015 Operations

Full-time Positions

1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$119,714	1	\$124,255	1	\$124,255	
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	\$108,965	1	\$113,098	1	\$113,098	
3	ASSISTANT ARCHITECT	14	1	\$98,889	1	\$102,639	1	\$102,639	
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	2	\$199,983	2	\$208,728	2	\$208,728	
5	ELECTRICAL ENGINEER (PUBLIC WORKS)	13	1	\$73,524	1	\$76,311	1	\$76,311	
6	MECHANICAL ENGINEER	13	1	\$89,263	1	\$92,647	1	\$92,647	
7	PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	1	\$95,191	2	\$177,171	1	\$100,860	
8	PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	0	\$0	1	\$76,311	1	\$76,311	New
9	SENIOR CONTRACTS ADMINISTRATOR-PW	13	0	\$0	1	\$102,907	0	\$0	
10	SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	\$90,359	0	\$0	1	\$94,718	
11	SUPERVISOR BUILDING CONSTRUCTION & MAINT	12	1	\$82,272	1	\$85,393	1	\$85,393	
12	ADMINISTRATIVE COORDINATOR (DPW)	11	1	\$76,885	1	\$79,801	1	\$79,801	
13	ASSISTANT MECHANICAL ENGINEER	11	1	\$72,032	1	\$78,133	1	\$78,133	
14	CONSTRUCTION INSPECTOR	11	2	\$153,770	2	\$159,602	2	\$159,602	
15	JR PROJ ENG CONSTRUCTION (PUBLIC WORKS)	10	1	\$60,147	1	\$65,548	1	\$65,548	
16	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$57,387	1	\$59,564	1	\$59,564	
17	PRINCIPAL CLERK	06	1	\$47,075	1	\$50,650	1	\$50,650	
Total:			17	\$1,425,456	19	\$1,652,758	18	\$1,568,258	

Cost Center 1222020 Custodial Services

Full-time Positions

1	HEAD LABORER	04	4	\$178,261	4	\$186,349	4	\$186,349	
2	JANITOR	03	8	\$317,440	8	\$336,260	8	\$336,260	
3	JANITOR 55A	03	1	\$40,695	1	\$43,079	1	\$43,079	
4	LABORER	03	16	\$647,689	16	\$680,800	16	\$680,800	
Total:			29	\$1,184,085	29	\$1,246,488	29	\$1,246,488	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						
	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	1	\$89,263	1	\$92,647	1	\$92,647	
2 CHIEF STATIONARY ENGINEER	11	2	\$161,886	2	\$168,026	2	\$168,026	
3 SUPERVISING MAINTENANCE MECHANIC	11	3	\$250,203	3	\$259,689	3	\$259,689	
4 ASSISTANT SUPERVISING MAINT MECHANIC HVA	10	1	\$55,230	1	\$59,329	1	\$59,329	
5 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	2	\$152,476	2	\$157,490	2	\$157,490	
6 BUILDING MAINTENANCE MECHANIC	09	8	\$513,269	8	\$536,475	8	\$536,475	
7 STATIONARY ENGINEER	09	2	\$134,975	2	\$139,415	2	\$139,415	
8 PRINCIPAL STORES CLERK	07	1	\$54,242	1	\$58,485	1	\$58,485	
9 MAINTENANCE WORKER	05	5	\$237,270	5	\$247,955	5	\$247,955	
Total:		25	\$1,648,814	25	\$1,719,511	25	\$1,719,511	

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1 CHIEF STATIONARY ENGINEER	11	1	\$77,700	1	\$81,492	1	\$81,492	
2 CONTRACTS ADMINISTRATOR	11	1	\$81,750	1	\$84,850	1	\$84,850	
3 BUILDING MAINTENANCE MECHANIC	09	1	\$56,813	1	\$60,790	1	\$60,790	
4 BUILDING MAINTENANCE MECHANIC-HVAC	09	3	\$176,546	3	\$186,572	3	\$186,572	
5 STATIONARY ENGINEER	09	11	\$706,766	11	\$739,592	11	\$739,592	
Total:		17	\$1,099,575	17	\$1,153,296	17	\$1,153,296	

Cost Center 1222060 Unified Court System

Full-time Positions

1 HEAD JANITOR	06	2	\$89,991	2	\$94,343	2	\$94,343	
2 HEAD LABORER	04	2	\$94,264	2	\$98,064	2	\$98,064	
3 JANITOR	03	1	\$36,637	1	\$37,841	1	\$37,841	
4 LABORER	03	24	\$971,503	24	\$1,019,780	24	\$1,019,780	
Total:		29	\$1,192,395	29	\$1,250,028	29	\$1,250,028	

Regular Part-time Positions

1 LABORER (RPT)	03	4	\$147,832	4	\$156,605	4	\$156,605	
Total:		4	\$147,832	4	\$156,605	4	\$156,605	

Cost Center 1222065 CPS/Public Safety Campus

Full-time Positions

1 BUILDING MAINTENANCE MECHANIC	09	1	\$70,321	1	\$73,368	1	\$73,368	
2 HEAD LABORER	04	1	\$42,467	1	\$44,978	1	\$44,978	
3 LABORER	03	1	\$42,723	1	\$44,129	1	\$44,129	
Total:		3	\$155,511	3	\$162,475	3	\$162,475	

Cost Center 1222069 Youth Detention

Full-time Positions

1 CHIEF STATIONARY ENGINEER	11	1	\$81,750	1	\$84,850	1	\$84,850	
2 STATIONARY ENGINEER	09	1	\$63,943	1	\$66,047	1	\$66,047	
Total:		2	\$145,693	2	\$150,897	2	\$150,897	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

	Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center										
1222070										
Corr Fac/Holding Ctr Maint & Repairs										
Full-time	Positions									
1 CHIEF STATIONARY ENGINEER	11	1	\$81,750	1	\$84,850	1	\$84,850			
2 CONTROL TECHNICIAN-ELECTRIC	11	2	\$131,899	2	\$141,207	2	\$141,207			
3 SUPERVISING MAINTENANCE MECHANIC - HVAC	11	1	\$76,885	1	\$79,801	1	\$79,801			
4 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	1	\$76,238	1	\$78,745	1	\$78,745			
5 BUILDING MAINTENANCE MECHANIC	09	1	\$63,943	1	\$66,783	1	\$66,783			
6 BUILDING MAINTENANCE MECHANIC-HVAC	09	1	\$60,884	1	\$65,001	1	\$65,001			
7 STATIONARY ENGINEER	09	8	\$499,057	8	\$522,195	8	\$522,195			
8 LABORER	03	2	\$71,244	2	\$77,782	2	\$77,782			
Total:		17	\$1,061,900	17	\$1,116,364	17	\$1,116,364			

Fund Center Summary Totals

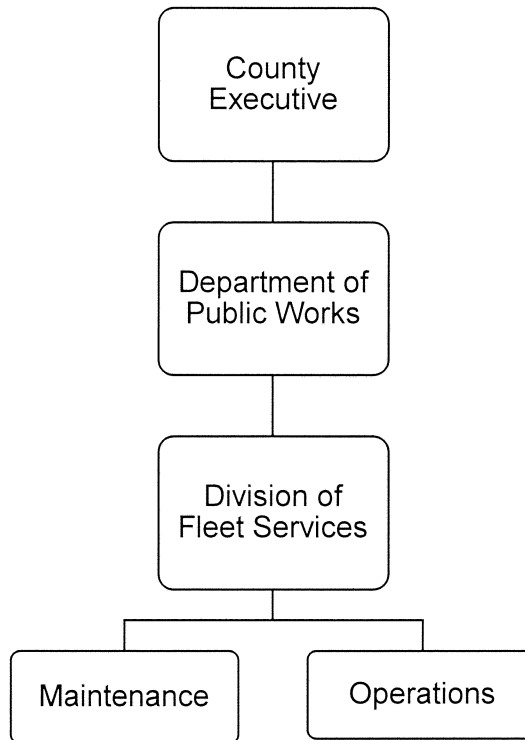
Full-time:	145	\$8,338,077	148	\$8,969,385	147	\$8,884,885
Regular Part-time:	4	\$147,832	4	\$156,605	4	\$156,605
Fund Center Totals:	149	\$8,485,909	152	\$9,125,990	151	\$9,041,490

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	6,885,853	8,108,235	8,192,906	8,969,385	8,884,885	-
500020	Regular PT - Wages	109,667	153,273	153,273	156,605	156,605	-
500300	Shift Differential	83,037	65,000	65,000	75,000	75,000	-
500330	Holiday Worked	51,720	45,000	45,000	50,000	50,000	-
500350	Other Employee Payments	77,972	80,000	80,000	100,000	100,000	-
501000	Overtime	351,456	325,000	325,000	350,000	350,000	-
502000	Fringe Benefits	3,894,734	4,388,254	4,288,254	4,850,495	5,096,740	-
505000	Office Supplies	340	1,400	1,400	1,500	1,500	-
505200	Clothing Supplies	991	12,000	12,000	14,000	14,000	-
505800	Medical & Health Supplies	867	1,600	1,800	1,800	1,800	-
506200	Maintenance & Repair	611,253	780,000	778,600	825,000	825,000	-
510000	Local Mileage Reimbursement	3,278	-	-	9,600	9,600	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	6,544	22,000	22,000	29,000	29,000	-
515000	Utility Charges	416,584	498,180	498,180	521,550	521,550	-
516010	Contract Pymts Nonprofit Purch Svcs	53,747	67,000	67,000	68,000	68,000	-
516020	Professional Svcs Contracts & Fees	545,297	654,500	654,500	780,500	780,500	-
516030	Maintenance Contracts	712,414	918,875	909,355	990,675	990,675	-
516080	Life and Safety Contracts	1,111,355	1,293,300	1,291,335	1,491,100	1,491,100	-
520050	Garbage Disposal	94,970	115,000	115,000	128,000	128,000	-
530000	Other Expenses	1,425	2,000	2,000	2,000	2,000	-
545000	Rental Charges	594,125	494,280	505,765	498,624	498,624	-
561410	Lab & Technical Equipment	16,973	35,000	69,500	20,000	20,000	-
561420	Office Eqmt, Furniture & Fixtures	49,560	5,000	8,200	45,000	45,000	-
561430	Building, Grounds & Heavy Eqmt	8,845	110,000	88,500	-	-	-
570050	Interfund Transfers Capital	3,953,854	-	-	-	-	-
575040	Interfund Expense-Utility Fund	3,845,558	4,962,994	4,962,994	4,125,020	4,125,020	-
910600	ID Purchasing Services	53,698	71,331	71,331	70,420	70,420	-
910700	ID Fleet Services	163,452	293,127	293,127	246,332	246,332	-
912100	ID Utility Fund (DPW) Services	357,818	-	-	-	-	-
912220	ID Buildings and Grounds Services	(589,804)	(556,255)	(655,926)	(603,051)	(603,051)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	407,690	513,542	513,542	516,118	516,118	-
Total Appropriations		23,883,871	23,470,234	23,370,234	24,343,271	24,505,016	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	2,296,153	2,167,000	2,167,000	2,747,000	2,747,000	-
418130	Community College Reimbursement	56,642	66,750	66,750	68,753	68,753	-
420550	Rent-663 Kensington	12,699	14,292	14,292	14,292	14,292	-
420560	Rent-1500 Broadway	258,293	258,936	258,936	230,768	230,768	-
423000	Refunds Of Prior Years Expenditures	31,761	-	-	-	-	-
Total Revenues		2,655,548	2,506,978	2,506,978	3,060,813	3,060,813	-

DIVISION OF FLEET SERVICES



Division of Fleet Services	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	455,761	519,946	519,946	553,038
Other	(613,119)	(668,450)	(668,450)	(710,396)
Total Appropriation	(157,358)	(148,504)	(148,504)	(157,358)
Revenue	-	-	-	-
County Share	(157,358)	(148,504)	(148,504)	(157,358)

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 to reduce fuel costs and lower emissions.

MAINTENANCE

Program Description

Maintenance of various County vehicles is performed by the fleet mechanics. Fleet also utilizes two laborers to assist the fleet mechanics, 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 2024

- 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 2022	Estimated 2023	Estimated 2024
Unleaded gallons used (by departments not maintained by their staff)	59,378	55,525	52,749
Vehicle services performed by Fleet Services	147	160	170

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Percentage of Motor Pool Trips using electric vehicles	74%	77%	80%
Percentage of vehicle services performed by Fleet Services	85%	87%	89%

Performance Goals

	Estimated 2023	Goal 2023	Goal 2024	Goal 2025
Initiate employee education to reduce County unleaded fuel consumption by 1% each year	380,950	388,614	384,728	380,881
Increase the amount of work performed by Fleet Services by 2% annually	85%	87%	89%	91%

OPERATIONS

Program Description

The operations side of the Division of Fleet Services ensures that all day-to-day operations can 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 2024

- 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 2022	Estimated 2023	Estimated 2024
Percentage of fuel sites receiving preventative maintenance	100%	100%	100%

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Refueling	552	482	465
Pre-2015 vehicles	126	116	106

Performance Goal

	Estimated 2023	Goal 2023	Goal 2024	Goal 2025
On-call requests for fuel sites	38	35	35	35

2024 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1071010 Maintenance

Full-time Positions

1 FLEET MANAGER	13	1	\$91,239	1	\$94,699	1	\$94,699	
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$57,531	1	\$61,316	1	\$61,316	
3 AUTOMOTIVE MECHANIC	07	1	\$46,833	1	\$50,027	1	\$50,027	
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$51,081	1	\$55,207	1	\$55,207	
5 LABORER	03	2	\$87,647	2	\$91,578	2	\$91,578	
Total:		6	\$334,331	6	\$352,827	6	\$352,827	

Fund Center Summary Totals

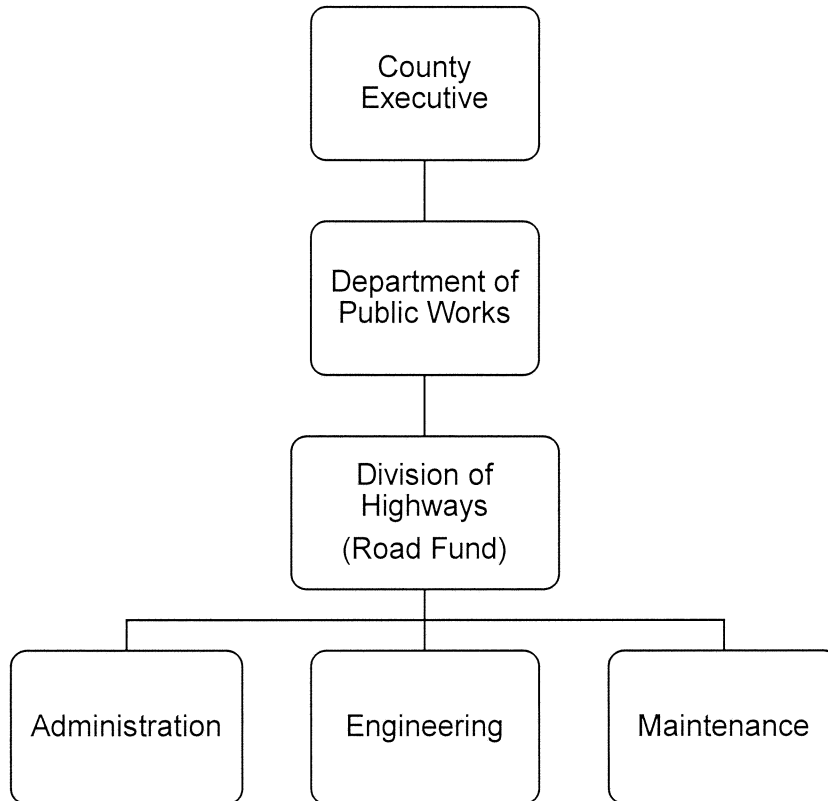
Full-time:	6	\$334,331	6	\$352,827	6	\$352,827
Fund Center Totals:	6	\$334,331	6	\$352,827	6	\$352,827

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	288,838	334,331	334,331	352,827	352,827	-
500300	Shift Differential	60	350	350	350	350	-
500330	Holiday Worked	1,155	-	-	-	-	-
500350	Other Employee Payments	9,355	9,950	9,950	10,935	10,935	-
501000	Overtime	1,976	2,000	2,000	3,000	3,000	-
502000	Fringe Benefits	154,377	173,315	173,315	185,926	185,926	-
502050	Workers' Compensation	1	-	-	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	2,314,181	2,581,400	2,581,400	2,408,200	2,408,200	-
506200	Maintenance & Repair	19,621	70,000	70,000	70,000	70,000	-
510200	Training And Education	-	2,000	2,000	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	6,983	8,000	8,000	10,000	10,000	-
516030	Maintenance Contracts	134,460	182,000	182,000	203,000	203,000	-
545000	Rental Charges	4,019,285	5,795,000	5,795,000	6,581,991	6,581,991	-
561410	Lab & Technical Equipment	295,847	20,000	20,000	20,000	20,000	-
910600	ID Purchasing Services	19,569	21,201	21,201	20,880	20,880	-
910700	ID Fleet Services	(7,468,066)	(9,410,772)	(9,410,772)	(10,094,426)	(10,094,426)	-
912300	ID Highways Services	8,184	20,000	20,000	20,000	20,000	-
980000	ID DISS Services	36,816	42,721	42,721	47,459	47,459	-
Total Appropriations		(157,358)	(148,504)	(148,504)	(157,358)	(157,358)	-

DEPARTMENT OF PUBLIC WORKS

DIVISION OF HIGHWAYS (ROAD FUND)



Division of Highways	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	19,765,733	21,748,516	21,748,516	22,589,294
Other	32,505,250	29,719,171	36,654,171	30,814,543
Total Appropriation	52,270,983	51,467,687	58,402,687	53,403,837
Revenue	39,294,593	33,680,000	41,165,000	38,690,000
County Share	12,976,390	17,787,687	17,237,687	14,713,837

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 and continue regional coordination for extreme weather response
- 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 2024

- 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 2022	Estimated 2023	Estimated 2024
Mileage of pavement preservation	79	113	100
Engineering construction projects bid (in dollars)	\$26.76 million	\$ 39.4 million	\$ 62 million

Outcome Measure

	Actual 2022	Estimated 2023	Estimated 2024
Executed engineering construction project contracts approved by the Erie County Legislature	19	30	25

Cost per Service Unit Outputs

	Actual 2022	Budgeted 2023	Budgeted 2024
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$ 900,000	\$600,000	\$750,000
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	\$25,000	\$26,000	\$35,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Mileage of pavement preservation	113	100	100	100
Construction projects awarded in budget	100%	100%	100%	100%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job Group	Current Year 2023	----- Ensuing Year 2024 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1231010 Administration - Division of Highways

Full-time Positions

1 DEPUTY COMMISSIONER (HIGHWAYS)	18	1	\$131,820	1	\$143,702	1	\$143,702
2 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$66,217	1	\$68,728	1	\$68,728
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$57,387	1	\$59,564	1	\$59,564
4 RECEPTIONIST	03	1	\$41,552	1	\$44,414	1	\$44,414
Total:		4	\$296,976	4	\$316,408	4	\$316,408

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$119,714	1	\$125,685	1	\$125,685
2 ASSOCIATE CIVIL ENGINEER	15	1	\$89,220	1	\$92,603	1	\$92,603
3 SENIOR CIVIL ENGINEER	14	4	\$373,432	4	\$393,348	4	\$393,348
4 TRAFFIC SAFETY ENGINEER	14	1	\$98,889	1	\$102,639	1	\$102,639
5 PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	0	\$0	1	\$76,311	0	\$0
6 PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	0	\$0	1	\$76,311	1	\$76,311
7 ASSISTANT CIVIL ENGINEER	11	2	\$155,401	2	\$162,142	2	\$162,142
8 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$70,637	1	\$74,875	1	\$74,875
9 JUNIOR PERMIT INSPECTOR	09	1	\$66,217	1	\$68,728	1	\$68,728
10 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$55,216	1	\$57,309	1	\$57,309
11 PRINCIPAL ENGINEER ASSISTANT	08	1	\$53,198	1	\$57,783	1	\$57,783
Total:		13	\$1,081,924	15	\$1,287,734	14	\$1,211,423

New

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$93,213	1	\$97,783	1	\$97,783
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$72,750	1	\$75,142	1	\$75,142
3 CREW CHIEF (HIGHWAY)	10	0	\$0	2	\$119,274	2	\$119,274
4 CREW CHIEF (HIGHWAY)	10	3	\$192,331	3	\$202,006	3	\$202,006
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$175,490	3	\$182,816	3	\$182,816
6 SHOVEL OPERATOR	07	1	\$61,067	1	\$63,075	1	\$63,075
7 MOTOR EQUIPMENT OPERATOR	05	18	\$829,704	18	\$871,341	18	\$871,341
8 LABORER (HIGHWAY)	03	8	\$354,184	8	\$369,628	8	\$369,628
9 RECEPTIONIST	03	1	\$45,286	1	\$47,003	1	\$47,003
Total:		36	\$1,824,025	38	\$2,028,068	38	\$2,028,068

New

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$91,239	1	\$94,699	1	\$94,699
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$72,750	1	\$75,142	1	\$75,142
3 CREW CHIEF (HIGHWAY)	10	3	\$196,940	3	\$206,758	3	\$206,758
4 CREW CHIEF (HIGHWAY)	10	0	\$0	2	\$119,274	2	\$119,274
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$184,230	3	\$190,288	3	\$190,288
6 MOTOR EQUIPMENT OPERATOR II	07	1	\$53,984	1	\$57,101	1	\$57,101
7 MOTOR EQUIPMENT OPERATOR	05	21	\$1,060,907	21	\$1,103,175	21	\$1,103,175
8 LABORER (HIGHWAY)	03	9	\$390,506	9	\$406,320	9	\$406,320
9 RECEPTIONIST	03	1	\$45,286	1	\$47,003	1	\$47,003
Total:		40	\$2,095,842	42	\$2,299,760	42	\$2,299,760

New

2024 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job Group	Current Year 2023		----- Ensuing Year 2024 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$89,263	1	\$94,699	1	\$94,699	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$68,784	1	\$71,046	1	\$71,046	
3 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$59,637	1	\$59,637	New
4 CREW CHIEF (HIGHWAY)	10	3	\$176,195	4	\$243,297	3	\$183,660	
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$184,914	3	\$193,292	3	\$193,292	
6 MOTOR EQUIPMENT OPERATOR II	07	1	\$53,984	1	\$56,435	1	\$56,435	
7 MOTOR EQUIPMENT OPERATOR	05	25	\$1,187,875	25	\$1,241,956	25	\$1,241,956	
8 LABORER (HIGHWAY)	03	4	\$175,479	4	\$182,153	4	\$182,153	
9 RECEPTIONIST	03	1	\$47,778	1	\$49,912	1	\$49,912	
Total:		39	\$1,984,272	41	\$2,192,427	40	\$2,132,790	

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$89,263	1	\$93,681	1	\$93,681	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$72,750	1	\$75,142	1	\$75,142	
3 CREW CHIEF (HIGHWAY)	10	3	\$184,501	5	\$311,444	3	\$192,170	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$181,376	3	\$188,932	3	\$188,932	
5 SHOVEL OPERATOR	07	1	\$57,217	1	\$59,776	1	\$59,776	
6 MOTOR EQUIPMENT OPERATOR	05	20	\$917,804	20	\$965,688	20	\$965,688	
7 LABORER (HIGHWAY)	03	6	\$260,678	6	\$273,860	6	\$273,860	
8 RECEPTIONIST	03	1	\$38,405	1	\$43,127	1	\$43,127	
Total:		36	\$1,801,994	38	\$2,011,650	36	\$1,892,376	

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$91,239	1	\$94,699	1	\$94,699	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$67,088	1	\$71,046	1	\$71,046	
3 CREW CHIEF (HIGHWAY)	10	3	\$173,213	5	\$299,784	3	\$180,510	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$192,182	3	\$199,236	3	\$199,236	
5 SHOVEL OPERATOR	07	1	\$61,067	1	\$63,075	1	\$63,075	
6 MOTOR EQUIPMENT OPERATOR	05	19	\$915,836	19	\$957,787	19	\$957,787	
7 LABORER (HIGHWAY)	03	7	\$302,162	7	\$315,748	7	\$315,748	
8 RECEPTIONIST	03	1	\$48,395	1	\$50,568	1	\$50,568	
Total:		36	\$1,851,182	38	\$2,051,943	36	\$1,932,669	

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	10	1	\$69,000	1	\$71,268	1	\$71,268	
2 SIGN SHOP FABRICATOR	07	3	\$172,268	3	\$178,611	3	\$178,611	
Total:		4	\$241,268	4	\$249,879	4	\$249,879	

Fund Center Summary Totals

Full-time:	208	\$11,177,483	220	\$12,437,869	214	\$12,063,373
Fund Center Totals:	208	\$11,177,483	220	\$12,437,869	214	\$12,063,373

Fund: 210
Department: Division of Highways (DPW)
Fund Center: 123

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	9,805,790	11,362,558	11,321,006	12,437,869	12,063,373	-
500010	Part Time - Wages	591	-	-	-	-	-
500300	Shift Differential	191,803	135,000	135,000	150,000	150,000	-
500330	Holiday Worked	56,291	55,000	55,000	55,000	55,000	-
500350	Other Employee Payments	174,780	300,000	300,000	300,000	300,000	-
501000	Overtime	2,575,909	2,000,000	2,000,000	2,100,000	2,100,000	-
502000	Fringe Benefits	6,960,570	7,895,958	7,937,510	7,521,436	7,920,921	-
505000	Office Supplies	407	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	27,843	12,000	12,000	14,000	14,000	-
505400	Food & Kitchen Supplies	-	500	500	500	500	-
505600	Auto, Truck & Heavy Equip Supplies	427,375	515,000	521,000	600,000	600,000	-
505800	Medical & Health Supplies	3,207	3,500	3,500	3,500	3,500	-
506200	Maintenance & Repair	999,757	955,000	970,000	1,120,000	1,120,000	-
506400	Highway Supplies	4,480,407	5,725,000	5,700,965	5,938,100	5,938,100	-
510000	Local Mileage Reimbursement	1,951	-	-	-	-	-
510100	Out Of Area Travel	-	10,000	10,000	10,000	10,000	-
510200	Training And Education	18,771	25,000	25,000	25,000	25,000	-
515000	Utility Charges	34,335	38,700	38,700	39,200	39,200	-
516020	Professional Svcs Contracts & Fees	110,122	632,500	632,500	558,500	558,500	-
516030	Maintenance Contracts	8,752	35,000	35,000	65,000	65,000	-
520050	Garbage Disposal	9,809	12,000	12,000	13,000	13,000	-
520060	Town/Village Snow Contracts	5,827,993	6,196,325	6,196,325	6,438,587	6,438,587	-
530000	Other Expenses	2,311	1,500	1,500	1,500	1,500	-
545000	Rental Charges	278,111	390,000	390,000	500,000	500,000	-
561410	Lab & Technical Equipment	72,159	47,500	47,500	50,000	50,000	-
561430	Building, Grounds & Heavy Eqmt	3,446	-	3,035	-	-	-
570000	Interfund Transfers Subsidy	16,423,000	10,965,000	17,900,000	11,650,000	11,650,000	-
575040	Interfund Expense-Utility Fund	258,512	349,410	349,410	262,338	262,338	-
910600	ID Purchasing Services	104,376	124,146	124,146	123,577	123,577	-
910700	ID Fleet Services	2,792,957	3,028,125	3,028,125	2,724,146	2,724,146	-
912100	ID Utility Fund (DPW) Services	50,945	-	-	-	-	-
912300	ID Highways Services	(20,316,424)	(12,533,100)	(20,018,100)	(14,533,100)	(14,533,100)	-
980000	ID DISS Services	585,129	684,065	684,065	708,695	708,695	-
Total Appropriations		31,970,985	38,967,687	38,417,687	38,878,848	38,903,837	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
402190	Appropriated Fund Balance	-	9,000,000	9,000,000	9,000,000	9,000,000	-
407000	Consolidated Highway Aid	17,366,956	12,000,000	12,000,000	15,000,000	15,000,000	-
420180	Sale Of Supplies, Other Gov't	39,942	60,000	60,000	60,000	60,000	-
420520	Rent Of Real Property-ROW-Easements	2,970	-	-	-	-	-
421010	Highway Work Permit Fees	105,795	120,000	120,000	130,000	130,000	-
423000	Refunds Of Prior Years Expenditures	1,346	-	-	-	-	-
466130	Other Unclassified Revenues	214	-	-	-	-	-
486000	Interfund Revenue Subsidy	20,739,988	17,787,687	17,237,687	14,688,848	14,713,837	-
Total Revenues		38,257,211	38,967,687	38,417,687	38,878,848	38,903,837	-

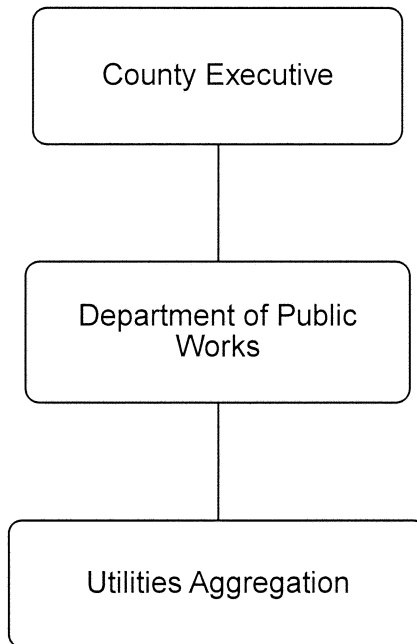
Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
912300	ID Highways Services	20,300,000	12,500,000	19,985,000	14,500,000	14,500,000	-
	Total Appropriations	20,300,000	12,500,000	19,985,000	14,500,000	14,500,000	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
402190	Appropriated Fund Balance	-	-	7,485,000	-	-	-
402600	Transfer Tax	21,777,371	12,500,000	12,500,000	14,500,000	14,500,000	-
	Total Revenues	21,777,371	12,500,000	19,985,000	14,500,000	14,500,000	-

DEPARTMENT OF PUBLIC WORKS

UTILITIES AGGREGATION FUND



Utilities Aggregation Fund	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	242,637	347,852	347,852	423,029
Other	<u>34,779,999</u>	<u>41,548,634</u>	<u>41,548,634</u>	<u>34,080,986</u>
Total Appropriation	35,022,636	41,896,486	41,896,486	34,504,015
Revenue	<u>34,964,227</u>	<u>41,896,486</u>	<u>41,896,486</u>	<u>34,504,015</u>
County Share	58,409	-	-	-

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 benefits 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 by purchasing electricity wholesale directly from the NYISO electric grid and through 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 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 2024

- 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 2022	Estimated 2023	Estimated 2024
Municipalities enrolled	44	45	46
RECs acquired	9,492	14,390	15,067

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Accounts enrolled	1,983	2,028	2,100
Savings on electric expenditures	\$783,892	\$1,397,718	\$250,000
Savings on natural gas expenditures	\$937,283	\$3,577,196	\$750,000

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase the County's percentage of renewable energy consumption through the purchase of RECs	6.16%	6.45%	8.00%	9.00%
Increase the percentage of eligible accounts subscribed to Community Solar	0%	40%	55%	70%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Job Group	Current Year 2023			----- Ensuing Year 2024 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1211010 Utilities Fund

Full-time	Positions									
1	ACCOUNTANT	09	1	\$55,216	0	\$0	0	\$0		Delete
2	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$66,217	1	\$68,728	1	\$68,728		
3	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$51,081	1	\$55,207	1	\$55,207		
4	PRINCIPAL ACCOUNT CLERK	07	1	\$57,387	1	\$59,564	1	\$59,564		
5	SENIOR STORES CLERK	05	0	\$0	2	\$96,520	2	\$96,520		New
Total:			4	\$229,901	5	\$280,019	5	\$280,019		

Fund Center Summary Totals

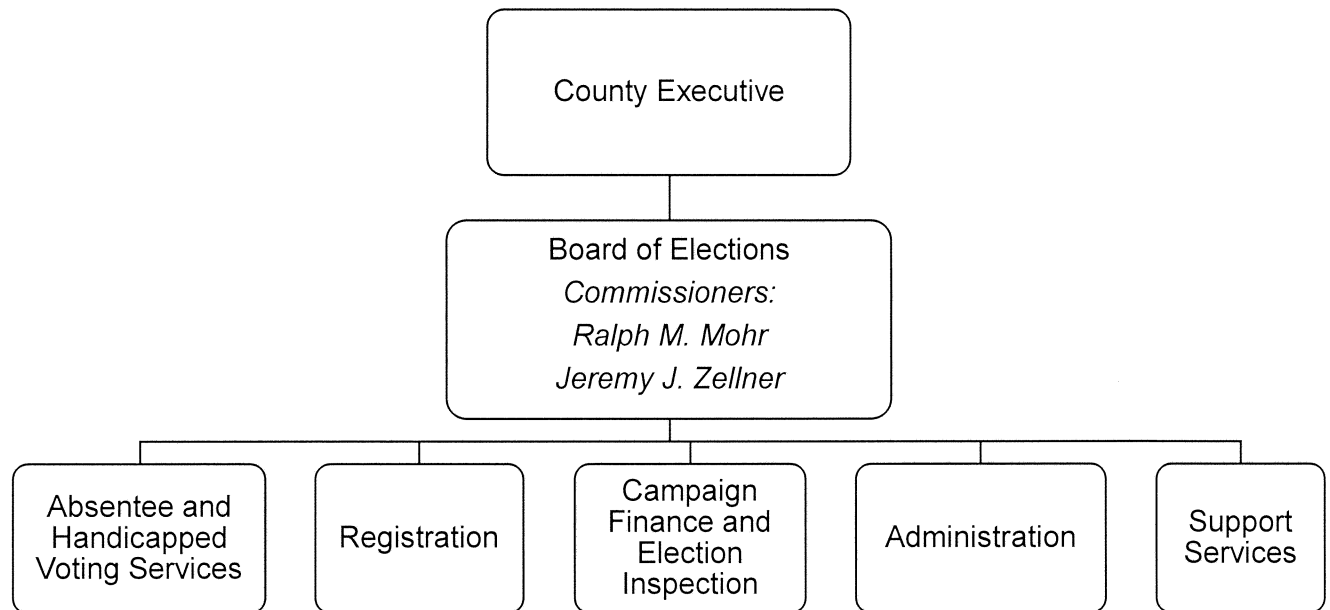
Full-time:	4	\$229,901	5	\$280,019	5	\$280,019
Fund Center Totals:	4	\$229,901	5	\$280,019	5	\$280,019

Fund: 140
Department: Utilities Fund- (DPW)
Fund Center: 12110

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000 Full Time - Salaries	159,025	229,901	229,901	280,019	280,019	-
500300 Shift Differential	11	-	-	-	-	-
500350 Other Employee Payments	7,000	-	-	-	-	-
501000 Overtime	603	2,000	2,000	2,000	2,000	-
502000 Fringe Benefits	75,998	115,951	115,951	141,010	141,010	-
510000 Local Mileage Reimbursement	440	-	-	-	-	-
515000 Utility Charges	34,853,070	41,174,987	41,174,987	33,697,941	33,697,941	-
516020 Professional Svcs Contracts & Fees	197,779	283,910	283,910	285,603	285,603	-
910600 ID Purchasing Services	1,215	1,190	1,190	1,305	1,305	-
912100 ID Utility Fund (DPW) Services	(413,976)	(4,966)	(4,966)	-	-	-
914000 ID Countywide Accounts Budget	132,093	83,532	83,532	83,532	83,532	-
980000 ID DISS Services	9,378	9,981	9,981	12,605	12,605	-
Total Appropriations	35,022,636	41,896,486	41,896,486	34,504,015	34,504,015	-

Account Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
405060 State Aid - NYSERDA	135,157	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	9,410,187	11,457,673	11,457,673	10,573,717	10,573,717	-
460100 Natural Gas Charges	4,818,215	7,118,672	7,118,672	4,549,168	4,549,168	-
460200 NPG Pace Credit	1,178,969	1,564,139	1,564,139	878,340	878,340	-
460500 Electricity Charges	12,817,195	14,213,458	14,213,458	12,529,815	12,529,815	-
460700 Electricity-Ancillary Reimbursement	343,566	300,000	300,000	372,000	372,000	-
466280 Local Source - Erie Cty Medical Ctr	6,260,938	7,242,544	7,242,544	5,600,975	5,600,975	-
Total Revenues	34,964,227	41,896,486	41,896,486	34,504,015	34,504,015	-

BOARD OF ELECTIONS



Board of Elections	2022 Actual	2023 Adopted	2023 Adjusted	2024 Tentative
Personnel Services	6,462,125	8,937,246	8,937,246	8,836,348
Other	3,384,078	6,089,291	6,089,291	5,406,653
Total Appropriation	9,846,203	15,026,537	15,026,537	14,243,001
Revenue	8,362,962	8,375,412	8,375,412	8,864,658
County Share	1,483,241	6,651,125	6,651,125	5,378,343

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. The Board 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 and 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 847 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 100,000 requests for absentee ballots in primary and general elections annually

Registration

- Register or re-register eligible voters and maintain current voter registration for approximately 625,000 active voters and 33,000 inactive voters
- Process approximately 85,000 motor voter registration records, including the physical office and on-line processing
- Cancel 15,000 to 20,000 voter records because of death, movement out of county and state, felon status and other reasons

Campaign Finance and Election Inspection

- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors
- Properly maintain over 600 DS200 optical scan voting machines and 360 AutoMark ballot marking devices
- Printing of more than one million ballots annually for DS200 optical scan machines as well as all military and absentee ballots for all elections held in Erie County

Administration

- Process over 5,000 documents related to candidate petitions, authorizations, acceptances, objections, declinations, and substitutions annually
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost passed along

Support Services

- Provide voter outreach informational services for schools and communities
- Maintain a website at **elections.erie.gov** for information on participating in the electoral process, calendar of events and meetings as well as other relevant materials – both contemporary and historical
- Comply with the mandates of laws and regulations relating to federal and state elective offices including bilingual speaking personnel at designated polling sites
- Survey the 309 polling locations for the 847 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters

Top Priorities for 2024

- 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 2022	Estimated 2023	Estimated 2024
New voters registered	23,600	25,000	50,000
Registration transactions	83,000	84,000	129,000
Applications for absentee and military ballots mailed	47,300	35,000	60,000
Applications for absentee and military ballots processed	47,200	35,000	58,000
Absentee and military ballots mailed	47,100	35,000	58,000
Absentee and military ballots processed	31,227	21,000	37,700

Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Percentage of Election Day sites using Electronic Poll Books	60%	100%	100%
Percentage of Absentee Ballots returned	65%	86%	65%

Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Decrease number of inactive status voters	3%	2.5%	2%	1.5%
Increase inspector recruitment	3%	4%	5%	6%

2024 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1500030 Administration BOE - Republican

Full-time Positions

1 COMMISSIONER, BOARD OF ELECTIONS	17	1	\$145,621	1	\$151,143	1	\$151,143
2 DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$109,986	1	\$114,157	1	\$114,157
3 REPUBLICAN BOE STAFF (FT)		1	\$1,829,110	1	\$1,849,769	1	\$1,849,769
Total:		3	\$2,084,717	3	\$2,115,069	3	\$2,115,069

Part-time Positions

1 REPUBLICAN BOE STAFF (PT)		1	\$362,081	1	\$321,080	1	\$321,080
Total:		1	\$362,081	1	\$321,080	1	\$321,080

Regular Part-time Positions

1 REPUBLICAN BOE STAFF (RPT)		1	\$291,284	1	\$258,300	1	\$258,300
Total:		1	\$291,284	1	\$258,300	1	\$258,300

Cost Center 1500040 Administration BOE - Democrat

Full-time Positions

1 COMMISSIONER, BOARD OF ELECTIONS	17	1	\$145,621	1	\$151,143	1	\$151,143
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$127,941	1	\$132,792	1	\$132,792
3 DEMOCRATIC BOE STAFF (FT)		1	\$1,811,155	1	\$1,831,134	1	\$1,831,134
Total:		3	\$2,084,717	3	\$2,115,069	3	\$2,115,069

Part-time Positions

1 DEMOCRATIC BOE STAFF (PT)		1	\$362,081	1	\$321,080	1	\$321,080
Total:		1	\$362,081	1	\$321,080	1	\$321,080

Regular Part-time Positions

1 DEMOCRATIC BOE STAFF (RPT)		1	\$291,284	1	\$258,300	1	\$258,300
Total:		1	\$291,284	1	\$258,300	1	\$258,300

Fund Center Summary Totals

Full-time:	6	\$4,169,434	6	\$4,230,138	6	\$4,230,138
Part-time:	2	\$724,162	2	\$642,160	2	\$642,160
Regular Part-time:	2	\$582,568	2	\$516,600	2	\$516,600
Fund Center Totals:	10	\$5,476,164	10	\$5,388,898	10	\$5,388,898

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000 Full Time - Salaries	3,527,690	4,169,434	4,169,434	4,230,138	4,230,138	-
500010 Part Time - Wages	276,761	724,162	724,162	642,160	642,160	-
500020 Regular PT - Wages	268,159	582,568	582,568	516,600	516,600	-
500300 Shift Differential	5,397	6,000	6,000	6,000	6,000	-
500330 Holiday Worked	58,576	90,000	90,000	90,000	90,000	-
500350 Other Employee Payments	58,548	26,000	26,000	26,000	26,000	-
501000 Overtime	252,239	360,000	360,000	380,000	380,000	-
502000 Fringe Benefits	2,014,755	2,979,082	2,979,082	2,945,450	2,945,450	-
505000 Office Supplies	147,903	250,000	250,000	250,000	250,000	-
506200 Maintenance & Repair	4,856	20,000	20,000	20,000	20,000	-
510000 Local Mileage Reimbursement	26,465	50,000	50,000	50,000	50,000	-
510100 Out Of Area Travel	1,031	15,000	15,000	15,000	15,000	-
510200 Training And Education	165	8,000	8,000	2,000	2,000	-
515000 Utility Charges	6,143	16,000	16,000	16,000	16,000	-
516020 Professional Svcs Contracts & Fees	1,968,763	3,092,500	3,092,500	3,000,000	3,000,000	-
516030 Maintenance Contracts	25,654	100,000	100,000	100,000	100,000	-
530000 Other Expenses	21,153	582,700	582,700	304,700	304,700	-
545000 Rental Charges	515,273	563,500	563,500	563,500	563,500	-
561410 Lab & Technical Equipment	1,100	50,000	50,000	228,000	228,000	-
561420 Office Eqmt, Furniture & Fixtures	332	10,000	10,000	10,000	10,000	-
910600 ID Purchasing Services	26,825	31,528	31,528	30,710	30,710	-
910700 ID Fleet Services	62,037	112,744	112,744	75,209	75,209	-
912215 ID DPW Mail Svcs	-	100	100	-	-	-
980000 ID DISS Services	576,378	1,187,219	1,187,219	741,534	741,534	-
Total Appropriations	9,846,203	15,026,537	15,026,537	14,243,001	14,243,001	-

Account Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
420010 Election Expense - Other Government	8,359,701	8,369,412	8,369,412	8,858,658	8,858,658	-
466020 Minor Sale - Other	3,261	6,000	6,000	6,000	6,000	-
Total Revenues	8,362,962	8,375,412	8,375,412	8,864,658	8,864,658	-

Summary of All Funds

	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,741,112,448	1,778,836,137	1,788,464,135	1,945,617,423	1,941,384,064	-
Total Revenues	1,847,550,931	1,778,836,137	1,788,464,135	1,945,617,423	1,941,384,064	-
Fund 140 - Utility Fund						
Total Appropriations	35,022,636	41,896,486	41,896,486	34,504,015	34,504,015	-
Total Revenues	34,964,227	41,896,486	41,896,486	34,504,015	34,504,015	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	52,270,985	51,467,687	58,402,687	53,378,848	53,403,837	-
Total Revenues	60,034,582	51,467,687	58,402,687	53,378,848	53,403,837	-
Fund 230 - E-911						
Total Appropriations	9,140,147	11,247,596	11,247,596	12,890,498	12,595,665	-
Total Revenues	9,711,915	11,247,596	11,247,596	12,890,498	12,595,665	-
Fund 310 - Operating Debt Service						
Total Appropriations	69,451,386	60,249,585	60,249,585	38,737,012	38,737,012	-
Total Revenues	69,095,694	60,249,585	60,249,585	38,737,012	38,737,012	-
Fund 820 - Library						
Total Appropriations	29,067,890	31,491,387	32,809,774	33,105,584	33,105,584	-
Total Revenues	29,555,315	31,491,387	32,809,774	33,105,584	33,105,584	-
Total All Operating Funds						
Total Appropriations	1,936,065,492	1,975,188,878	1,993,070,263	2,118,233,380	2,113,730,177	-
Total Revenues	2,050,912,664	1,975,188,878	1,993,070,263	2,118,233,380	2,113,730,177	-
Fund 220 - Sewer Fund						
Total Appropriations	56,835,314	70,472,910	70,472,910	75,236,122	75,236,122	-
Total Revenues	55,373,328	70,472,910	70,472,910	75,236,122	75,236,122	-
Fund 310 - Sewer Debt Service						
Total Appropriations	8,030,621	8,105,852	8,105,852	7,563,009	7,563,009	-
Total Revenues	8,009,052	8,105,852	8,105,852	7,563,009	7,563,009	-



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.

2024 County Exemption Impact Report Based on 2023 Assessed Value

Total Equalized Assessed Value, All Municipalities

119,662,684,699.00

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	4,533	0.000004%
121__	NYS Generally	RPTL Section 404(1&2)	415	3,903,522,989	3.262105%
123__	Public Authorities	RPTL Section 412& Pub Auth L	157	1,022,984,203	0.854890%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	931,040	0.000778%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	971	1,520,558,535	1.270704%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,102	1,010,610,853	0.844550%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,640	1,199,122,738	1.002086%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	488	112,358,747	0.093896%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	343	2,116,537,068	1.768753%
13970	Regional Off Track Betting	Racing L Section 513	2	321,044	0.000268%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	35	339,306,067	0.283552%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	52	286,689,356	0.239581%
14300	Indian Reservations	RPTL Section 454	21	30,855,732	0.025786%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	6,364,040	0.005318%
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)	384	2,016,447,967	1.685110%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	16	66,034,087	0.055184%
184__	Limited Dividend Housing Co	PHFIL Section 97	2	21,238,462	0.017749%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	115	39,668,101	0.033150%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,680	2,802,885,050	2.342322%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	370	1,317,471,035	1.100987%
25300	Nonprofit Permissive Class	RPTL Section 420-b	67	84,822,652	0.070885%
25400	Fraternal Organizations	RPTL Section 428	12	4,678,273	0.003910%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	15	26,098,828	0.021810%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	59,245,206	0.049510%
25900	Land Banks	NPCL Section 1608	61	3,540,637	0.002959%
26050	Agricultural Societies	RPTL Section 450	3	87,902,411	0.073458%
26100	Veterans organizations	RPTL Section 452	50	22,342,290	0.018671%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	3,368,013	0.002815%
26300	Interdenominational Centers	RPTL Section 430	3	1,722,581	0.001440%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	209	166,637,881	0.139256%
27250	Amtrak Railroad	45 USC Section 546b	1	292,857	0.000245%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	131,702,309	0.110061%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	131,879,904	0.110210%
28220	Urban Renewal Owned by CDC	PHFL Section 260	8	998,234	0.000834%
285__	Not-for-profit Housing Companies	RPTL Section 422	20	93,360,322	0.078020%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	16	16,928,449	0.014147%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,930,556	0.001613%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	11,333	0.000009%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	10,996,143	0.009189%
4100__	Veterans (Based on Eligible Funds or Disability) Change in Level	RPTL Section 485	1	132,203	0.000110%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	37,283	1,765,202,475	1.475149%
41300	Veterans (Seriously Disabled)	RPTL Section 458	37	14,151,562	0.011826%

2024 County Exemption Impact Report Based on 2023 Assessed Value

Total Equalized Assessed Value, All Municipalities

119,662,684,699.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	Clergy	RPTL Section 460	254	1,003,396	0.000839%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,579	207,837,147	0.173686%
418__	Aged Exemption	RPTL Section 467	12,485	932,472,409	0.779251%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,264	89,991,933	0.075205%
41960	Historic Property	RPTL Section 444-a	15	3,533,932	0.002953%
41980	Low or Moderate Income Housing	RPTL Section 421-e	185	347,915,116	0.290747%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	169	10,145,679	0.008479%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	14	931,661	0.000779%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	108	29,196,400	0.024399%
47450	Forest Land - Fischer Act	RPTL Section 480	2	1,127,813	0.000942%
47460	Forest (After 1974)	RPTL Section 480-a	11	1,001,730	0.000837%
474__	Conservation Easement	RPTL Section 491	18	1,725,382	0.001442%
47500	Conservation Easement Perpetual	RPTL Section 491	50	5,328,208	0.004453%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	380	125,944,272	0.105249%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	9,618,316	0.008038%
48010	Housing Dev Fund Co - UDC Proj	PHFI L 577(3)	1	9,400,000	0.007855%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	42	174,091,796	0.145485%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	52	19,041,724	0.015913%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	16,402,320	0.013707%
50000	Wholly Exempt		36	18,036,637	0.015073%
51001	Condominium (County/Town)		741	65,534,354	0.054766%
GRAND TOTAL:			72,313	22,512,136,991	18.81%

Estimated PILOT'S Billed for County Purposes:	\$4,800,000
Tax Due Without PILOT Exemption:	\$5,395,166
PILOT Savings:	\$595,166

