



BOOK A OPERATING FUNDS



ERIE COUNTY



2025 BUDGET

MARKCC PROCONCAREZ
COUNTY EXECUTIVE

MARKE. CORNELL
BUDGET DIRECTOR

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2025 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2025 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 2025 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 2025 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 2025-2028 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.

Summary personal services schedules follow the narrative information. Information is provided for the current year and for the requested and recommended 2025 appropriations.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2023; the current year adopted and adjusted budgets, and the 2025 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2023 actual revenues, the current year adopted and adjusted budgets, and the 2025 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.

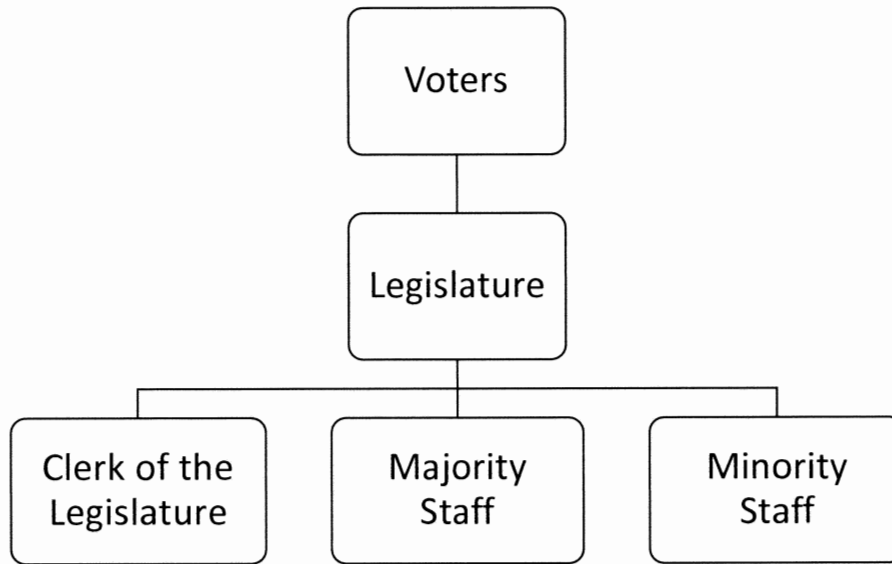


ADMINISTRATION AND MANAGEMENT

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

LEGISLATIVE BRANCH



Chair of the Legislature:
April N.M. Baskin

Majority Leader:
Timothy J. Meyers

Clerk of the Legislature:
Olivia M. Owens

Minority Leader:
John J. Mills

Legislature	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	3,892,716	4,387,574	4,387,574	4,447,588
Other	361,951	474,853	474,853	527,537
Total Appropriation	4,254,667	4,862,427	4,862,427	4,975,125
Revenue	-	-	-	-
County Share	4,254,667	4,862,427	4,862,427	4,975,125

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Legislative sessions	24	24	24
Standing committee meetings	89	95	105
Budget preparation and monitoring meetings	5	5	5
Public hearings and informational meetings	6	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 2025 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 2025 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.

2025 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2024	----- Ensuing Year 2025 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1001010 Elected Officials

Full-time Positions

1	CHAIRPERSON (COUNTY LEGISLATURE)	03	1	\$52,589	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	\$488,469	11	\$488,468	11	\$488,468

Cost Center 1003030 Majority

Full-time Positions

1	CHIEF OF STAFF (LEGISLATURE)	16	1	\$125,685	1	\$130,404	1	\$130,404
2	CLERK OF LEGISLATURE	16	1	\$124,255	1	\$127,493	1	\$127,493
3	EXECUTIVE ASSISTANT (LEGISLATURE) II	15	1	\$113,098	1	\$116,047	1	\$116,047
4	SENIOR ADMIN CLERK (LEGISLATURE)	11	1	\$62,899	1	\$71,516	1	\$71,516
5	SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$79,801	1	\$81,881	1	\$81,881
6	FIRST ADMINISTRATIVE ASSISTANT LEG	10	3	\$198,173	3	\$206,511	3	\$206,511
7	SPECIAL ASSISTANT TO THE CHAIRPERSON	10	1	\$60,868	1	\$62,454	1	\$62,454
8	ADMINISTRATIVE LIAISON (LEGISLATURE)	09	1	\$60,170	1	\$64,665	1	\$64,665
9	JUNIOR ADMINISTRATIVE ASSISTANT (LEG)	07	1	\$50,834	1	\$52,160	1	\$52,160
	Total:		11	\$875,783	11	\$913,131	11	\$913,131

Part-time Positions

1	COUNSEL (LEGISLATURE) (PT)	56	1	\$61,163	1	\$62,998	1	\$62,998
2	CONSTITUENT SERVICE LIAISON (PT)	13	1	\$45,604	1	\$46,972	1	\$46,972
	Total:		2	\$106,767	2	\$109,970	2	\$109,970

Regular Part-time Positions

1	ADMINISTRATIVE CLERK (LEGISLATURE) (RPT)	08	1	\$47,728	1	\$49,160	1	\$49,160
	Total:		1	\$47,728	1	\$49,160	1	\$49,160

Cost Center 1004040 Minority

Full-time Positions

1	CHIEF OF STAFF (MINORITY)	16	1	\$132,792	1	\$139,165	1	\$139,165
2	EXECUTIVE ASSISTANT (LEGISLATURE) II	15	1	\$123,356	1	\$126,572	1	\$126,572
3	EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$96,747	1	\$99,270	1	\$99,270
4	SENIOR ADMIN CLERK (LEGISLATURE)	11	3	\$241,094	3	\$247,378	3	\$247,378
	Total:		6	\$593,989	6	\$612,385	6	\$612,385

Part-time Positions

1	COUNSEL (LEGISLATURE) (PT)	56	1	\$37,533	1	\$38,659	1	\$38,659
	Total:		1	\$37,533	1	\$38,659	1	\$38,659

Regular Part-time Positions

1	JUNIOR ADMINISTRATIVE ASST (LEG) (RPT)	07	1	\$26,307	1	\$28,214	1	\$28,214
	Total:		1	\$26,307	1	\$28,214	1	\$28,214

Cost Center 1005017 District Office Staff

Full-time Positions

1	ADMINISTRATIVE CLERK (LEGISLATURE)	08	11	\$701,604	11	\$725,140	11	\$725,140
	Total:		11	\$701,604	11	\$725,140	11	\$725,140

2025 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

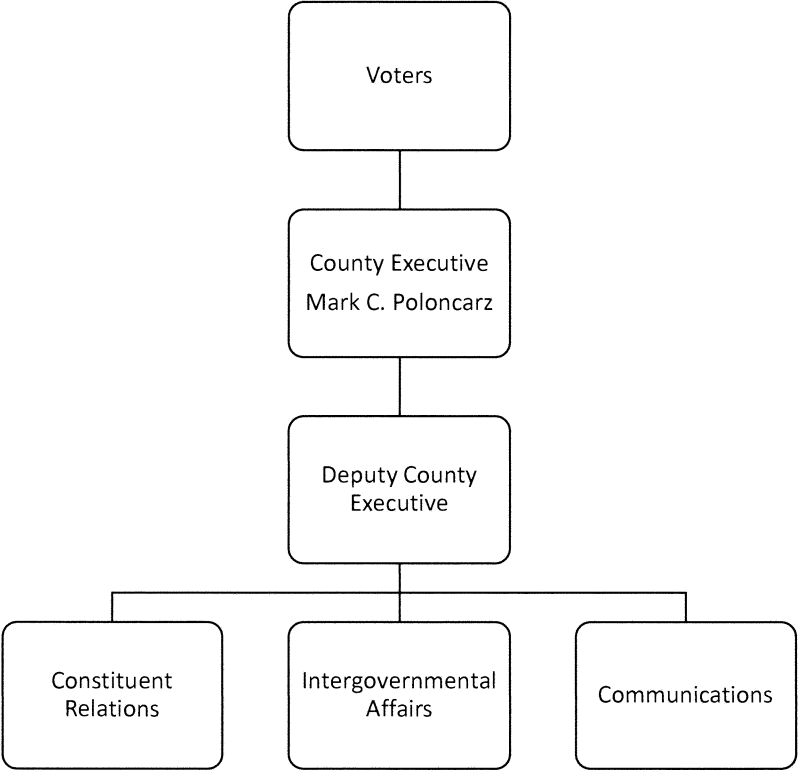
Fund Center Summary Totals

Full-time:	39	\$2,659,845	39	\$2,739,124	39	\$2,739,124	
Part-time:	3	\$144,300	3	\$148,629	3	\$148,629	
Regular Part-time:	2	\$74,035	2	\$77,374	2	\$77,374	
Fund Center Totals:	44	\$2,878,180	44	\$2,965,127	44	\$2,965,127	

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	2,480,185	2,691,528	2,691,528	2,739,124	2,739,124	-
500010	Part Time - Wages	95,012	131,579	131,579	148,629	148,629	-
500020	Regular PT - Wages	46,120	74,035	74,035	77,374	77,374	-
500300	Shift Differential	(12)	-	-	-	-	-
500330	Holiday Worked	(290)	-	-	-	-	-
500350	Other Employee Payments	29,228	40,000	40,000	40,000	40,000	-
501000	Overtime	262	-	-	-	-	-
502000	Fringe Benefits	1,242,209	1,450,432	1,450,432	1,502,564	1,442,461	-
505000	Office Supplies	16,431	18,000	13,000	12,000	12,000	-
510000	Local Mileage Reimbursement	3,760	6,000	6,000	6,000	6,000	-
510200	Training And Education	-	10,000	1,000	5,000	5,000	-
515000	Utility Charges	19,116	22,000	22,000	27,000	27,000	-
516020	Professional Svcs Contracts & Fees	73	40,000	42,500	45,000	45,000	-
530000	Other Expenses	8,823	70,000	6,740	60,000	60,000	-
545000	Rental Charges	74,820	74,820	80,580	82,000	82,000	-
561410	Lab & Technical Equipment	12,998	2,000	2,000	30,000	30,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	69,000	-	-	-
910600	ID Purchasing Services	9,943	9,570	9,570	12,911	12,911	-
910700	ID Fleet Services	29,440	34,605	34,605	28,948	28,948	-
912215	ID DPW Mail Svcs	6,408	10,864	10,864	7,461	7,461	-
980000	ID DISS Services	180,141	176,994	176,994	211,217	211,217	-
Total Appropriations		4,254,667	4,862,427	4,862,427	5,035,228	4,975,125	-

OFFICE OF THE COUNTY EXECUTIVE



Office of the County Executive	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,719,396	1,951,188	1,951,188	1,853,551
Other	154,404	190,065	190,065	229,234
Total Appropriation	1,873,800	2,141,253	2,141,253	2,082,785
Revenue	-	-	-	-
County Share	1,873,800	2,141,253	2,141,253	2,082,785

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 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 Objectives

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

Top Priorities for 2025

- 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 2025

- 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

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

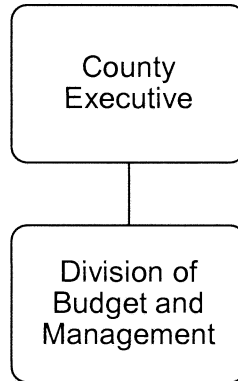
Cost Center 1011010 County Executive's Office (Exec&Admin)

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time Positions									
1	COUNTY EXECUTIVE	60	1 \$139,932	1	\$144,690	1	\$144,690		
2	DEPUTY COUNTY EXECUTIVE	22	1 \$197,538	1	\$202,686	1	\$202,686		
3	CHIEF OF STAFF-COUNTY EXECUTIVE	17	1 \$141,757	1	\$145,452	1	\$145,452		
4	SENIOR EXECUTIVE ASSISTANT (CE)	16	1 \$127,091	1	\$130,404	1	\$130,404		
5	DIRECTOR-CENTER FOR COOPERATIVE ECONOMIC	15	0 \$0	1	\$110,791	1	\$110,791		New
6	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	2 \$169,992	2	\$175,467	2	\$175,467		
7	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	1 \$84,486	0	\$0	0	\$0		Delete
8	SECRETARY, COUNTY EXECUTIVE	12	1 \$85,393	1	\$87,619	1	\$87,619		
9	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1 \$79,801	1	\$81,881	1	\$81,881		
10	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2 \$127,473	2	\$135,231	2	\$135,231		
11	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1 \$51,230	1	\$57,967	1	\$57,967		
12	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1 \$41,840	0	\$0	0	\$0		Delete
	Total:	13	\$1,246,533	12	\$1,272,188	12	\$1,272,188		
Seasonal Positions									
1	INTERN (SEASONAL)	01	2 \$27,682	0	\$0	0	\$0		Delete
	Total:	2	\$27,682	0	\$0	0	\$0		
<u>Fund Center Summary Totals</u>									
	Full-time:	13	\$1,246,533	12	\$1,272,188	12	\$1,272,188		
	Seasonal:	2	\$27,682	0	\$0	0	\$0		
	Fund Center Totals:	15	\$1,274,215	12	\$1,272,188	12	\$1,272,188		

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,176,073	1,272,427	1,272,427	1,272,188	1,272,188	-
500030	Seasonal - Wages	17,596	28,365	28,365	-	-	-
500350	Other Employee Payments	9,231	-	-	10,000	10,000	-
501000	Overtime	4,603	-	-	5,000	5,000	-
502000	Fringe Benefits	511,893	650,396	642,156	643,594	566,363	-
505000	Office Supplies	5,537	6,000	6,925	6,000	6,000	-
505200	Clothing Supplies	2,180	-	-	1,500	1,500	-
505400	Food & Kitchen Supplies	2,710	3,000	3,000	5,000	5,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	560	400	400	600	600	-
510100	Out Of Area Travel	9,742	15,000	15,000	15,000	15,000	-
510200	Training And Education	3,226	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	7,541	4,000	4,000	4,000	4,000	-
530000	Other Expenses	6,462	2,000	4,315	2,500	2,500	-
545000	Rental Charges	1,178	2,000	2,000	2,500	2,500	-
561410	Lab & Technical Equipment	2,398	20,000	25,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	50,000	50,000	-
910600	ID Purchasing Services	1,621	1,522	1,522	2,105	2,105	-
910700	ID Fleet Services	33,332	36,544	36,544	32,673	32,673	-
912215	ID DPW Mail Svcs	9,862	12,151	12,151	11,483	11,483	-
980000	ID DISS Services	68,055	82,198	82,198	80,623	80,623	-
Total Appropriations		1,873,800	2,141,253	2,141,253	2,160,016	2,082,785	-

DIVISION OF BUDGET AND MANAGEMENT



Division of Budget & Management	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,402,228	1,544,648	1,599,446	1,455,526
Other	<u>(151,718)</u>	<u>(83,463)</u>	<u>(138,261)</u>	<u>(140,562)</u>
Total Appropriation	1,250,510	1,461,185	1,461,185	1,314,964
Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
County Share	1,250,510	1,461,185	1,461,185	1,314,964

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 monthly 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 2025

- 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 American Rescue Plan award

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Annual tentative operating, grant, and capital budgets prepared and submitted to Legislature	3	3	3
Departmental budget requests reviewed, and tentative budgets prepared for executive approval	66	66	66
Vacancy control documents processed (F-77's)	1,301	1,300	1,400
Position control documents processed (B-100's)	298	300	300
Interdepartmental billing charges posted:			
Non-DISS	4,092	3,850	3,850
DISS	56,231	53,200	53,200
Departmental overtime budgets monitored	41	34	39
Budget Monitoring Reports produced	9	9	9
Budget revisions processed by budget staff	1,305	1,275	1,275
Travel purchase orders reviewed and approved	907	860	860

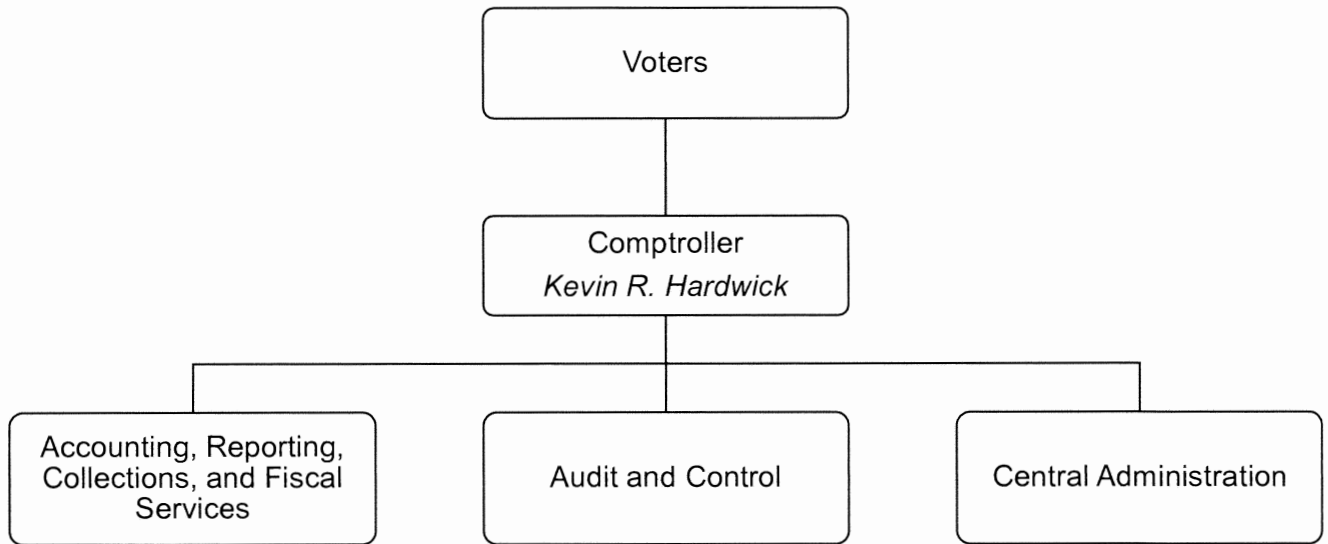
2025 Budget Estimate - Summary of Personal Services

Fund Center: 10210		Job	Current Year 2024		----- Ensuing Year 2025 -----						
Division of Budget and Management		Group	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	\$167,309	1	\$171,671	1	\$171,671			
2	CHIEF PRINCIPAL CLERK	09	1	\$75,848	1	\$79,365	1	\$79,365			
	Total:		2	\$243,157	2	\$251,036	2	\$251,036			
Part-time	Positions										
1	SENIOR EXECUTIVE ASSISTANT (CE) (PT)	18	1	\$79,153	1	\$81,527	1	\$81,527			
	Total:		1	\$79,153	1	\$81,527	1	\$81,527			
Cost Center	1021020	Division of Budget and Management									
Full-time	Positions										
1	SENIOR BUDGET CONSULTANT	17	1	\$141,757	1	\$145,452	1	\$145,452			
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	2	\$205,701	2	\$211,064	2	\$211,064			
3	SENIOR BUDGET EXAMINER (PROBATION)	14	0	\$0	1	\$117,133	1	\$117,133			Reallocate
4	SENIOR BUDGET EXAMINER (PROBATION)	13	1	\$105,075	0	\$0	0	\$0			
5	SYSTEMS ACCOUNTANT	11	1	\$89,983	0	\$0	0	\$0			Transfer
	Total:		5	\$542,516	4	\$473,649	4	\$473,649			
Part-time	Positions										
1	CHIEF PRINCIPAL CLERK (PT)	09	1	\$27,014	0	\$0	0	\$0			Delete
	Total:		1	\$27,014	0	\$0	0	\$0			
Cost Center	1021060	DSS Fiscal Management Oversight									
Full-time	Positions										
1	SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	\$147,106	1	\$150,942	1	\$150,942			
	Total:		1	\$147,106	1	\$150,942	1	\$150,942			
<u>Fund Center Summary Totals</u>											
	Full-time:		8	\$932,779	7	\$875,627	7	\$875,627			
	Part-time:		2	\$106,167	1	\$81,527	1	\$81,527			
	Fund Center Totals:		10	\$1,038,946	8	\$957,154	8	\$957,154			

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	928,591	972,751	972,751	875,627	875,627	-
500010	Part Time - Wages	-	27,014	81,812	81,527	81,527	-
500350	Other Employee Payments	31,418	24,000	24,000	27,000	27,000	-
501000	Overtime	5,364	6,000	6,000	6,000	6,000	-
502000	Fringe Benefits	436,855	514,883	514,883	495,077	465,372	-
505000	Office Supplies	749	600	600	600	600	-
506200	Maintenance & Repair	-	100	100	100	100	-
510000	Local Mileage Reimbursement	520	400	4,592	1,920	1,920	-
510100	Out Of Area Travel	-	200	200	-	-	-
510200	Training And Education	70	300	300	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	-	90,000	25,885	7,000	7,000	-
516030	Maintenance Contracts	-	600	600	-	-	-
545000	Rental Charges	103	300	300	300	300	-
561410	Lab & Technical Equipment	-	500	4,400	15,000	15,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	1,225	8,500	8,500	-
910200	ID Budget and Management Services	(200,499)	(224,770)	(224,770)	(229,959)	(229,959)	-
910600	ID Purchasing Services	1,584	1,522	1,522	2,057	2,057	-
910700	ID Fleet Services	3,898	4,226	4,226	3,833	3,833	-
912215	ID DPW Mail Svcs	31	100	100	37	37	-
980000	ID DISS Services	41,826	42,459	42,459	49,050	49,050	-
Total Appropriations		1,250,510	1,461,185	1,461,185	1,344,669	1,314,964	-

OFFICE OF THE COMPTROLLER



Office of the Comptroller	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	3,712,220	4,797,428	4,797,428	4,887,870
Other	309,778	465,444	465,444	459,336
Total Appropriation	4,021,998	5,262,872	5,262,872	5,347,206
Revenue	243,149	145,000	145,000	145,000
County Share	3,778,849	5,117,872	5,117,872	5,202,206

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 section of the Comptroller's Office handles bail and other Court related accounts along with surplus funds from foreclosure auctions. In total, the Comptroller's Office manages roughly \$2 billion in public taxpayer dollars.

MISSION STATEMENT

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

ACCOUNTING, REPORTING, COLLECTIONS AND FISCAL

Program Description

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

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

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

The Trust section of the Comptroller's Office handles bail and other court-related accounts along with surplus funds from foreclosure auctions. The Accounts Payable section processes payment transactions for the County's vendors through paper checks and ACH payments. The Cash Management section manages the County's cash, conducting investments in Treasury Bills, certificates of deposit and other short-term 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 overall 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 2025

- Implement new GASB requirements
- Expand the number of vendors and aggressively promote utilizing Automated Clearing House (ACH) payments
- Improve departmental County employee proficiency with the County's ERP system
- Further develop and expand the countywide credit card program
- Develop a succession planning model for countywide accounting
- Assist DISS and the IT Council with the development of an RFP and award of contract relating to the County's future accounting system

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Certificates of Residency handled via email	2,295	2,594	2,600
Time (in days) from receipt of invoice in SAP until posting	11	10	9
SAP training sessions held	0	6	8
Vendors paid via ACH	809	950	1,100

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
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	34	35	36
Consecutive years with unmodified opinion on the annual financial statements	37	38	39

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 reviews, 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 2025

- Develop risk-based multi-year internal audit plan
- Develop standard work paper templates along with other audit tools to help streamline future audit processes
- Continue on-going training and evaluation process
- Decrease time between fieldwork and publication of reports
- Continuing tri-annual review of cultural contracts and activities
- Develop a tri-annual review process similar to Cultural Agencies related to the filed returns for the collection of Hotel Occupancy Tax

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Financial and compliance audits issued	3	7	8
Reviews and Reports Issued	10	24	2
Audit report recommendations made	42	50	40
Whistleblower tip line calls handled	110	85	90
Requests for assistance, consultation, special audits, etc.	1	1	1

CENTRAL ADMINISTRATION

Program Description

The administrative offices of the Comptroller's Office perform all of the Human Resources (HR) duties associated with the Comptroller's Civil Service staff. The Chief of Staff (First Associate Deputy) bears primary responsibility for this function and serves a policy adjacent role in managing high importance projects like the development of the newly updated travel and purchase card policies and the development of the department and Countywide budgets. The Public Affairs Consultant provides ongoing council in support of the Comptroller's efforts to promote intermunicipal cooperation. The Special Assistant provides expertise in design and production of external and internal materials while the Secretary keeps the Comptroller's schedule and monitors important communications received and transmitted, along with submitting requisitions through SAP. The role monitors both purchasing and inventory. All roles assist the Comptroller in scheduling and arranging community activities.

2025 Budget Estimate - Summary of Personal Services

Fund Center:	11200											
Comptroller		Job Group	Current Year 2024	----- Ensuing Year 2025 -----								
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1120010	Administration - Comptroller										
Full-time		Positions										
1	COUNTY COMPTROLLER	50	1	\$107,160	1	\$110,803	1	\$110,803				
2	DEPUTY COMPTROLLER	18	1	\$153,970	1	\$161,511	1	\$161,511				
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$124,255	1	\$127,493	1	\$127,493				
4	ASSOCIATE DEPUTY COMPTROLLER	14	1	\$84,278	1	\$86,475	1	\$86,475				
5	SECRETARY, COMPTROLLER	12	1	\$89,114	1	\$92,415	1	\$92,415				
6	SPECIAL ASST TO THE COUNTY COMPTROLLER	11	1	\$79,801	1	\$81,881	1	\$81,881				
	Total:		6	\$638,578	6	\$660,578	6	\$660,578				
Regular Part-time		Positions										
1	PUBLIC AFFAIRS CONS (COMPTROLLER) (RPT)	16	1	\$77,715	1	\$76,849	1	\$76,849				
	Total:		1	\$77,715	1	\$76,849	1	\$76,849				
Cost Center	1120020	Accounting										
Full-time		Positions										
1	DIRECTOR OF ACCOUNTING SERVICES	15	0	\$0	1	\$121,304	1	\$121,304			New	
2	DIRECTOR OF ACCOUNTING SERVICES	15	2	\$221,228	2	\$226,995	2	\$226,995				
3	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$125,917	0	\$0	0	\$0			Delete	
4	PRINCIPAL ACCOUNTING ANALYST	13	4	\$361,440	4	\$376,114	4	\$376,114				
5	SENIOR SYSTEMS ACCOUNTANT	13	1	\$95,731	1	\$99,270	1	\$99,270				
6	SYSTEMS ACCOUNTANT	11	4	\$315,840	4	\$327,524	4	\$327,524				
7	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$82,750	1	\$84,906	1	\$84,906				
8	ACCOUNTANT	09	3	\$184,788	3	\$192,551	3	\$192,551				
9	ADMINISTRATIVE CLERK	07	2	\$117,325	2	\$129,604	2	\$129,604				
10	DATA PROCESSING CONTROL CLERK	05	1	\$51,285	1	\$52,622	1	\$52,622				
11	PARALEGAL	05	1	\$51,285	1	\$53,459	1	\$53,459				
	Total:		20	\$1,607,589	20	\$1,664,349	20	\$1,664,349				
Part-time		Positions										
1	SR APPLICATION SYSTEMS SPECIALIST (PT)	15	0	\$0	1	\$36,029	1	\$36,029			New	
	Total:		0	\$0	1	\$36,029	1	\$36,029				
Cost Center	1120030	Audit and Control										
Full-time		Positions										
1	DEPUTY (COMPTROLLER)	17	1	\$122,951	1	\$132,582	1	\$132,582				
2	ASSOCIATE DEPUTY COMPTROLLER	15	1	\$100,306	1	\$108,211	1	\$108,211				
3	SENIOR AUDITOR	13	1	\$78,365	1	\$84,627	1	\$84,627				
4	STAFF AUDITOR	11	3	\$215,852	3	\$226,696	3	\$226,696				
5	ACCOUNTANT AUDITOR	09	3	\$201,921	3	\$211,571	3	\$211,571				
	Total:		9	\$719,395	9	\$763,687	9	\$763,687				
Seasonal		Positions										
1	MANAGEMENT FELLOW (COMPTROLLER) (SEAS)	SPEC	0	\$0	2	\$8,000	2	\$8,000			New	
2	INTERN (SEASONAL)	01	1	\$16,228	0	\$0	0	\$0			Delete	
	Total:		1	\$16,228	2	\$8,000	2	\$8,000				

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller

Cost Center 1120050 Collections

Full-time Positions

		Current Year 2024		----- Ensuing Year 2025 -----							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	BILLING COLLECTIONS SPECIALIST	10	1	\$63,989	1	\$68,831	1	\$68,831			
2	DATA PROCESSING CONTROL CLERK	05	1	\$51,285	1	\$52,622	1	\$52,622			
Total:			2	\$115,274	2	\$121,453	2	\$121,453			

Fund Center Summary Totals

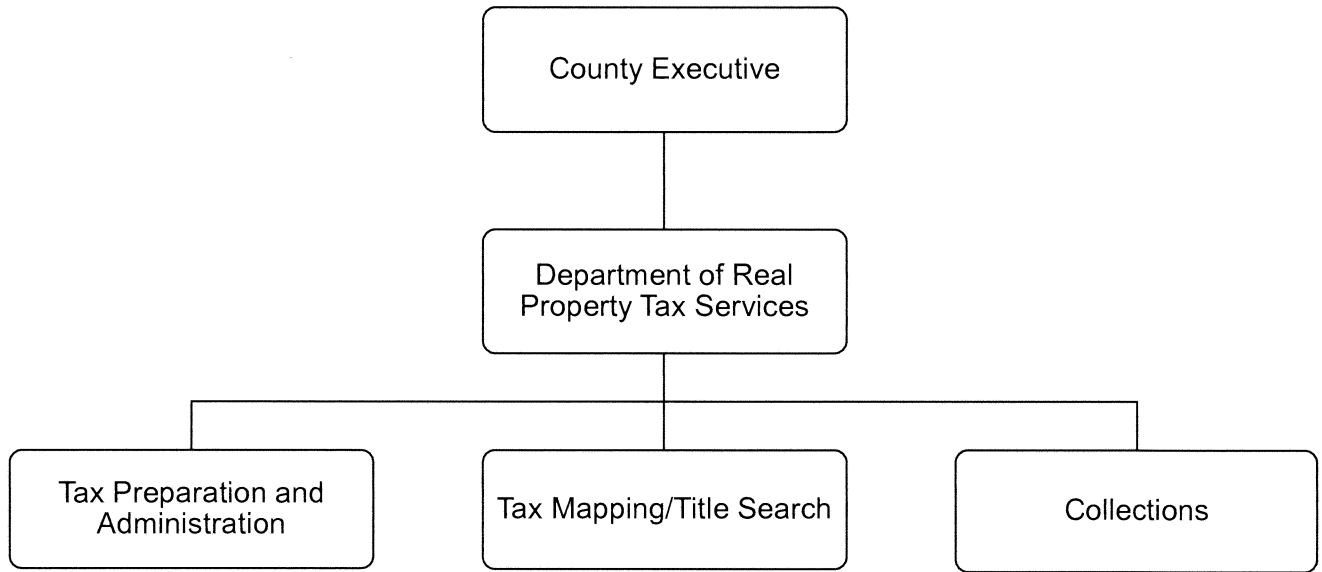
Full-time:	37	\$3,080,836	37	\$3,210,067	37	\$3,210,067
Part-time:	0	\$0	1	\$36,029	1	\$36,029
Regular Part-time:	1	\$77,715	1	\$76,849	1	\$76,849
Seasonal:	1	\$16,228	2	\$8,000	2	\$8,000
Fund Center Totals:	39	\$3,174,779	41	\$3,330,945	41	\$3,330,945

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	2,527,419	3,086,801	3,086,801	3,210,067	3,210,067	-
500010 Part Time - Wages	(204)	-	-	36,029	36,029	-
500020 Regular PT - Wages	32,201	75,590	75,590	76,849	76,849	-
500030 Seasonal - Wages	-	13,841	13,841	8,000	8,000	-
500300 Shift Differential	26	-	-	-	-	-
500350 Other Employee Payments	23,238	40,000	40,000	40,000	40,000	-
501000 Overtime	42	-	-	-	-	-
502000 Fringe Benefits	1,129,498	1,581,196	1,581,196	1,685,472	1,516,925	-
505000 Office Supplies	7,704	10,000	10,000	11,000	11,000	-
506200 Maintenance & Repair	-	300	300	300	300	-
510000 Local Mileage Reimbursement	11,233	19,000	19,000	19,000	19,000	-
510100 Out Of Area Travel	308	2,000	2,000	2,000	2,000	-
510200 Training And Education	8,652	15,300	15,300	15,500	15,500	-
516020 Professional Svcs Contracts & Fees	148,569	265,000	265,000	265,000	265,000	-
545000 Rental Charges	1,034	1,000	1,000	1,000	1,000	-
561410 Lab & Technical Equipment	24,503	45,000	45,000	43,000	43,000	-
910600 ID Purchasing Services	9,169	8,809	8,809	11,905	11,905	-
910700 ID Fleet Services	8,301	6,795	6,795	8,150	8,150	-
911200 ID Comptroller's Office Services	(45,500)	(50,900)	(50,900)	(76,111)	(76,111)	-
912215 ID DPW Mail Svcs	14,493	20,538	20,538	16,876	16,876	-
980000 ID DISS Services	121,312	122,602	122,602	141,716	141,716	-
Total Appropriations	4,021,998	5,262,872	5,262,872	5,515,753	5,347,206	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415050 Treasurer Fees	235,925	125,000	125,000	125,000	125,000	-
466000 Miscellaneous Receipts	7,224	20,000	20,000	20,000	20,000	-
Total Revenues	243,149	145,000	145,000	145,000	145,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



**Department of Real Property
Tax Services**

	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,512,997	1,797,285	1,797,285	1,849,348
Other	571,786	740,700	740,700	893,366
Total Appropriation	2,084,783	2,537,985	2,537,985	2,742,714
Revenue	1,362,065	186,700	186,700	195,920
County Share	722,718	2,351,285	2,351,285	2,546,794

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.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Corrections of errors reviewed and processed	160	160	160

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Tax bills printed on legal size paper	94,839	70,000	77,000
Tax bills printed on letter size paper	434,541	463,100	460,000

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Estimated 2025
Cost of tax bills produced (\$0.58)	\$307,040	\$309,200	\$311,460

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
County-owned properties returned to the tax rolls	5	6	6	6

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Transfers of real property	21,497	21,745	23,509
Tax map revisions	656	741	808
Key changes to tax maps	1,267	1,400	1,420

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Cost of real property transfers reviewed, and map changes made per Tax Map Technician	\$6.25	\$6.25	\$6.25

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Transfers processed by roll date (tax roll year)	100%	100%	100%	100%

COLLECTIONS OF DELINQUENT

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 2025

- 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 2024 County tax for City of Buffalo and County-wide delinquent taxes through our web-based E-GOVERN payment option
- Replace our current Tax Collection software with updated tax collection software that can directly tie to the county's financial software. This will eliminate the need for several manual processes currently used to update the county's financial software

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Current receivables collected	97.0%	97.4%	97.5%
Tax account records maintained	362,164	370,000	375,502
Traffic hits on the Real Property Information website	766,792	768,000	770,000
Online payments	17,550	19,000	20,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Taxpayer phone calls per day received during collection months (Feb., May., Nov., and Dec.)	25	26	26
Taxpayer phone calls per day received during other months	19	20	20

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Online payments	19,000	20,000	21,000	22,000

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

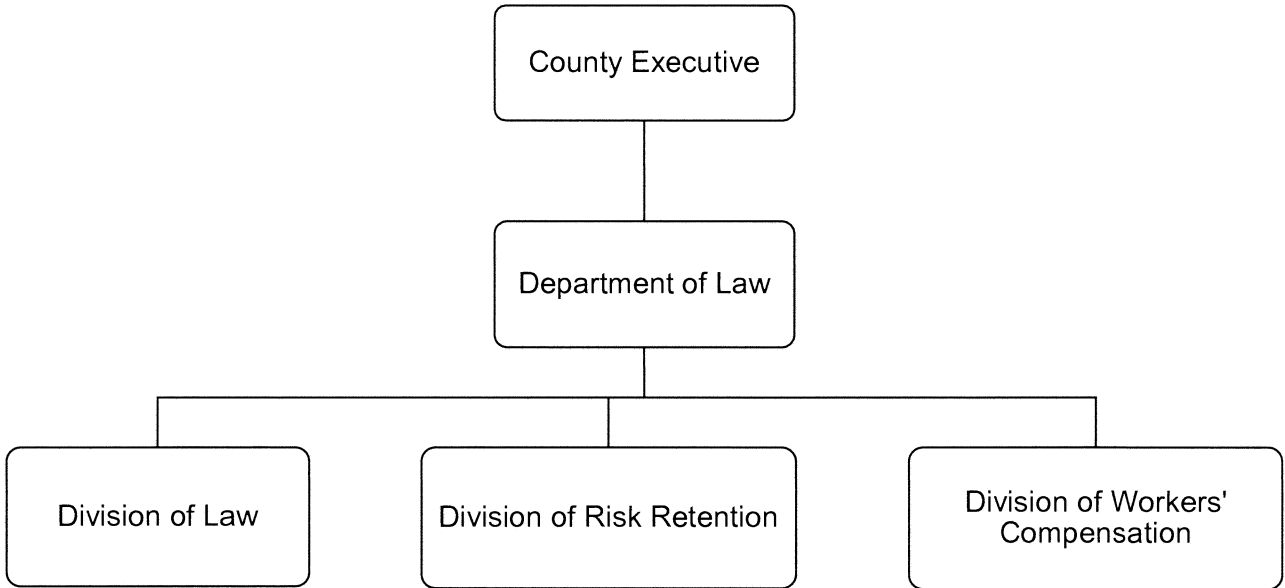
		Job	Current Year 2024		----- Ensuing Year 2025 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010	Real Property Tax Services									
Full-time	Positions										
1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	\$135,488	1	\$139,019	1	\$139,019			
2	SUPERVISING CHIEF DATA TAX CLERK	15	1	\$118,223	1	\$121,304	1	\$121,304			
3	SUPERVISING TAX ACCOUNTANT	15	1	\$125,917	1	\$129,199	1	\$129,199			
4	SUPERVISING ACCOUNTANT	11	1	\$76,437	1	\$81,881	1	\$81,881			
5	TAX ACCOUNTANT	10	1	\$73,316	1	\$75,226	1	\$75,226			
6	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$72,295	1	\$74,899	1	\$74,899			
7	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE	07	1	\$60,161	1	\$62,335	1	\$62,335			
8	SENIOR CASHIER	07	1	\$59,564	1	\$61,738	1	\$61,738			
9	SENIOR TAX MAP TECHNICIAN	07	1	\$60,750	1	\$62,335	1	\$62,335			
10	CASHIER	06	3	\$158,994	3	\$167,301	3	\$167,301			
11	TAX MAP TECHNICIAN	06	2	\$94,481	2	\$103,033	2	\$103,033			
12	RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229			
	Total:		15	\$1,082,629	15	\$1,126,499	15	\$1,126,499			
Part-time	Positions										
1	CHIEF DATA TAX CLERK (PT)	12	1	\$23,915	1	\$25,178	1	\$25,178			
2	SUPERVISING ACCOUNTANT (PT)	11	1	\$37,616	1	\$38,744	1	\$38,744			
3	TAX ACCOUNTANT (PT)	10	1	\$28,692	1	\$29,552	1	\$29,552			
	Total:		3	\$90,223	3	\$93,474	3	\$93,474			
<u>Fund Center Summary Totals</u>											
	Full-time:		15	\$1,082,629	15	\$1,126,499	15	\$1,126,499			
	Part-time:		3	\$90,223	3	\$93,474	3	\$93,474			
	Fund Center Totals:		18	\$1,172,852	18	\$1,219,973	18	\$1,219,973			

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,008,708	1,086,767	1,086,767	1,126,499	1,126,499	-
500010	Part Time - Wages	6,451	90,223	90,223	93,474	93,474	-
500300	Shift Differential	37	-	-	-	-	-
500350	Other Employee Payments	14,568	15,000	15,000	15,000	15,000	-
501000	Overtime	4,024	6,200	6,200	6,200	6,200	-
502000	Fringe Benefits	479,209	599,095	599,095	652,626	608,175	-
505000	Office Supplies	26,055	33,000	33,000	35,000	35,000	-
506200	Maintenance & Repair	680	1,000	1,000	1,030	1,030	-
510000	Local Mileage Reimbursement	5,680	5,760	5,760	5,880	5,880	-
510100	Out Of Area Travel	836	1,000	1,000	1,000	1,000	-
510200	Training And Education	500	9,000	9,000	9,270	9,270	-
516020	Professional Svcs Contracts & Fees	6,914	55,000	55,000	180,250	180,250	-
516030	Maintenance Contracts	-	6,000	6,000	6,000	6,000	-
530000	Other Expenses	25,162	38,000	38,000	39,140	39,140	-
545000	Rental Charges	3,980	2,000	2,000	4,305	4,305	-
561410	Lab & Technical Equipment	4,435	17,000	17,000	17,000	17,000	-
561420	Office Eqmt, Furniture & Fixtures	1,040	8,000	8,000	8,000	8,000	-
910600	ID Purchasing Services	3,641	3,480	3,480	4,727	4,727	-
910700	ID Fleet Services	2,183	2,569	2,569	2,140	2,140	-
912215	ID DPW Mail Svcs	82,548	90,345	90,345	96,118	96,118	-
980000	ID DISS Services	408,132	468,546	468,546	483,506	483,506	-
Total Appropriations		2,084,783	2,537,985	2,537,985	2,787,165	2,742,714	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
420000	Tax & Assessment Svcs - Other Govts	162,959	170,000	170,000	180,000	180,000	-
420520	Rent Of Real Property-ROW-Easements	2,928	2,500	2,500	1,200	1,200	-
466000	Miscellaneous Receipts	17,191	12,000	12,000	12,500	12,500	-
466010	NSF Check Fees	3,430	2,200	2,200	2,220	2,220	-
466090	Miscellaneous Trust Fund Revenues	1,175,557	-	-	-	-	-
Total Revenues		1,362,065	186,700	186,700	195,920	195,920	-

DEPARTMENT OF LAW



Department of Law	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	4,473,899	5,009,225	5,008,225	5,139,759
Other	31,173,810	32,353,799	34,154,799	32,572,904
Total Appropriation	35,647,709	37,363,024	39,163,024	37,712,663
Revenue	1,372,978	1,411,477	3,211,477	1,755,000
County Share	34,274,731	35,951,547	35,951,547	35,957,663

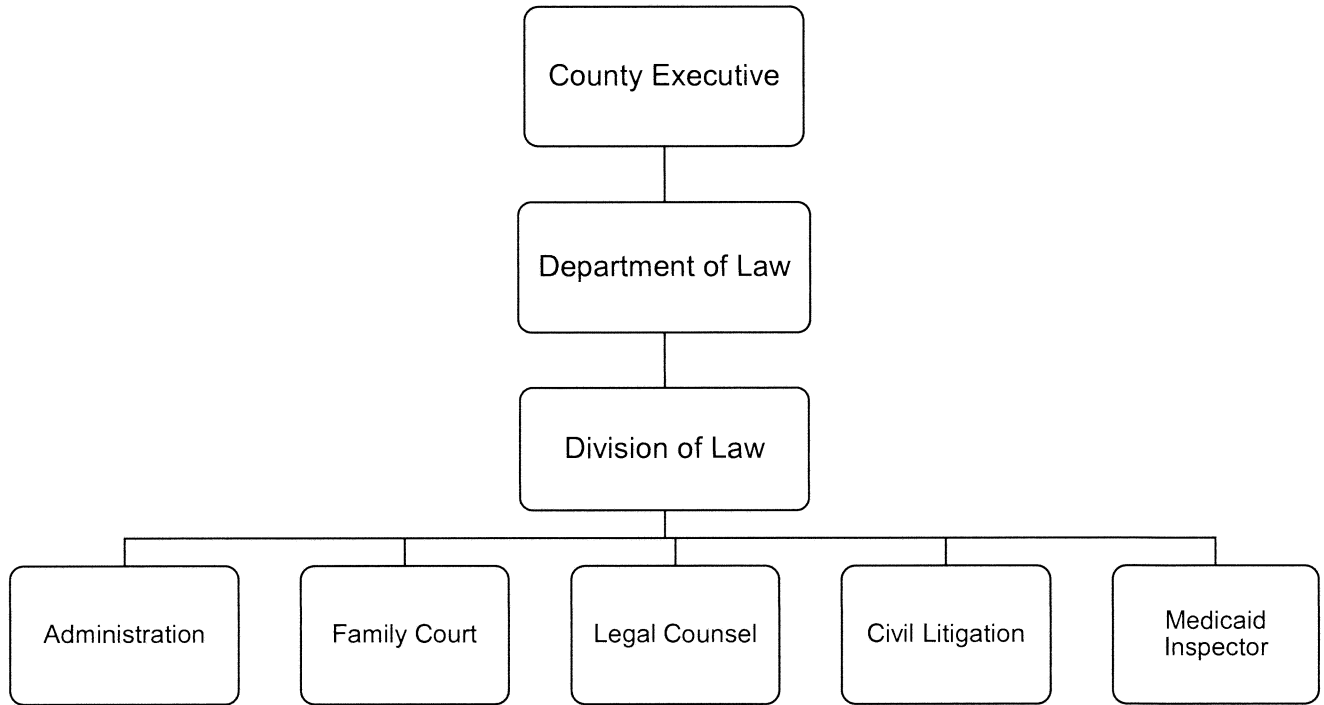
DESCRIPTION

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. Additionally, attorneys working in the Division of Law prosecute Juvenile offenders. 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 Department of Law has contracted with an outside firm to handle all workers compensation matters. In 2023, the Department issued an RFP and awarded the work to Hamberger & Weiss, the same firm who has been handling the County Workers' Compensation claims for the past twenty years.

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	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	4,473,899	5,009,225	5,008,225	5,139,759
Other	<u>25,598,200</u>	<u>27,353,799</u>	<u>29,154,799</u>	<u>27,572,904</u>
Total Appropriation	30,072,099	32,363,024	34,163,024	32,712,663
Revenue	<u>1,372,978</u>	<u>1,411,477</u>	<u>3,211,477</u>	<u>1,755,000</u>
County Share	28,699,121	30,951,547	30,951,547	30,957,663

DESCRIPTION

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. Additionally, attorneys working in the Division of Law prosecute Juvenile offenders. Each year, Division of Law attorneys handle thousands of contracts and hundreds of cases that collectively involve billions of dollars.

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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.

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 2025

- 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 2025

- Streamline petition processing to ensure efficient processing of Juvenile proceedings

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimate 2025
Family Court cases with attorney appearances	958	1,300	1,600

LEGAL COUNSEL

Program Description

The Legal Counsel Division attorneys provide legal opinions, advice, and counsel to County elected officials, officers, boards, agencies, and departments on all County operations, including Erie Community College. The General 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. On certain matters of a particularly complicated nature, the Department will hire outside counsel for assistance.

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 2025

- 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 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. In addition, litigators represent petitioners in two types of civil matters. For Assisted Outpatient Treatment petitions, the Civil Litigation Division represents the Director of Community Services (Commissioner of the Office of Mental Health) in the pursuit of compelling seriously mentally ill patients to take appropriate medication. Civil Litigators also represent the Erie County Sheriff in their pursuit of Extreme Risk Orders of Protection against those deemed a threat against themselves or others. Finally, under a grant from the New York State Attorney General, a single litigator assists the Division of Consumer Protection to pursue fines against certain types of businesses for violating certain local laws and state laws. The Law Department continues to rely on outside counsel to handle particularly complicated files that are beyond the Department's capacity to handle effectively. One of those matters resulted in a 100-million-dollar verdict. That verdict is being contested and is not reflected in this Department's budget. Several times a year a conflict will arise that prohibits the Department from defending the named Defendants; those matters are also sent to outside counsel.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Litigation files handled in-house where County is named Defendant	350	375	375
Estimated top value of risk	\$56.6M*	\$60M*	\$60M*
Consulting fees for litigation	\$1.06M	\$1.4M	\$1.7M

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Settlement dollars paid	\$2.4M	\$6.2M*	\$4.5M

* - two significant matters were settled in 2024, one for \$1.2M and one for \$3.8M

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 2025

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

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Erie County’s portion of Medicaid costs (000 omitted)	\$190,454	\$214,648	\$225,000
Persons on Medicaid (as of December 31)	327,078	337,889	340,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Dollar value of approved audit universe	\$4.64M	\$5.00M	\$5.30M
Approved audit universe of medical cases	44,000	44,000	52,000
Approved Medicaid cases audited	1,800	1,800	1,800

Performance Goals

	Estimate d 2024	Goal 2025	Goal 2026	Goal 2027
Audit hours	6,422	6,422	6,422	6,422
Audited Medicaid cases per Staff Auditor	450	450	450	450

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16010

	Job	Current Year 2024	-----	Ensuing Year 2025	-----					
	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	\$206,963	1	\$212,358	1	\$212,358
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$171,069	1	\$175,530	1	\$175,530
3	ASSISTANT COUNTY ATTORNEY VII	18	1	\$153,970	1	\$157,984	1	\$157,984
4	EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)	10	1	\$81,107	1	\$84,906	1	\$84,906
5	ACCOUNTANT	09	1	\$54,387	1	\$61,738	1	\$61,738
6	SECRETARY TO COUNTY ATTORNEY	08	1	\$66,743	1	\$68,482	1	\$68,482
	Total:		6	\$734,239	6	\$760,998	6	\$760,998

Cost Center 1601020 Family Court

Full-time Positions

1	ASSISTANT COUNTY ATTORNEY VII	18	1	\$164,282	1	\$168,564	1	\$168,564
2	ASSISTANT COUNTY ATTORNEY IV	15	4	\$388,452	4	\$424,804	4	\$424,804
3	LEGAL SECRETARY	07	1	\$53,018	1	\$56,645	1	\$56,645
	Total:		6	\$605,752	6	\$650,013	6	\$650,013

Cost Center 1601030 Legal Counsel

Full-time Positions

1	ASSISTANT COUNTY ATTORNEY VII	18	1	\$164,282	1	\$168,564	1	\$168,564
2	ASSISTANT COUNTY ATTORNEY VI	17	3	\$409,582	3	\$429,890	3	\$429,890
3	ASSISTANT COUNTY ATTORNEY IV	15	1	\$100,306	1	\$108,211	1	\$108,211
4	LEGAL SECRETARY	07	1	\$59,564	1	\$62,335	1	\$62,335
	Total:		6	\$733,734	6	\$769,000	6	\$769,000

Cost Center 1601050 Civil Litigation

Full-time Positions

1	ASSISTANT COUNTY ATTORNEY VI	17	2	\$255,327	2	\$268,450	2	\$268,450
2	ASSISTANT COUNTY ATTORNEY V	16	1	\$138,481	1	\$145,181	1	\$145,181
3	ASSISTANT COUNTY ATTORNEY IV	15	3	\$295,857	3	\$324,532	3	\$324,532
4	LEGAL SECRETARY	07	3	\$185,223	3	\$190,657	3	\$190,657
	Total:		9	\$874,888	9	\$928,820	9	\$928,820

Cost Center 1601060 Medicaid Anti-Fraud Task Force

Full-time Positions

1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$148,011	1	\$151,869	1	\$151,869
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$73,316	1	\$75,226	1	\$75,226
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$55,108	1	\$56,545	1	\$56,545
	Total:		3	\$276,435	3	\$283,640	3	\$283,640

Regular Part-time Positions

1	CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)	06	1	\$41,620	1	\$44,339	1	\$44,339
	Total:		1	\$41,620	1	\$44,339	1	\$44,339

Fund Center Summary Totals

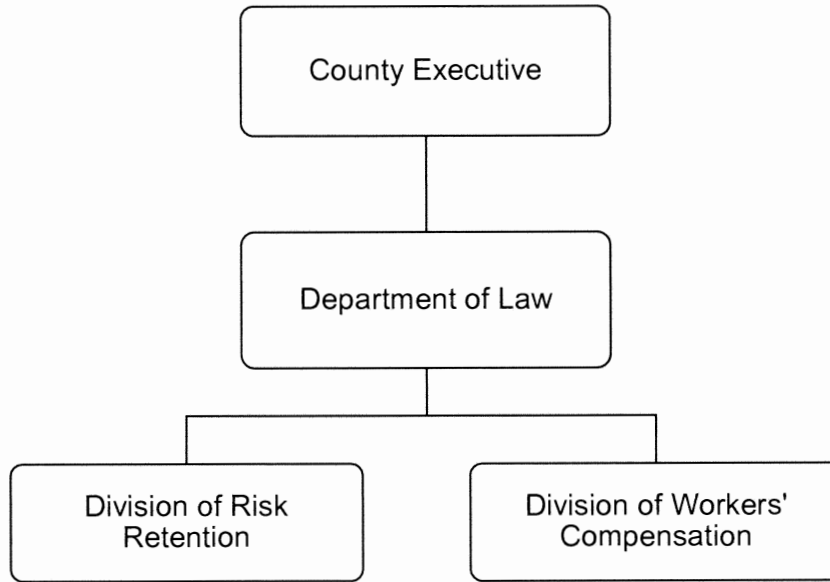
Full-time:	30	\$3,225,048	30	\$3,392,471	30	\$3,392,471
Regular Part-time:	1	\$41,620	1	\$44,339	1	\$44,339
Fund Center Totals:	31	\$3,266,668	31	\$3,436,810	31	\$3,436,810

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

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	2,982,800	3,261,363	3,261,363	3,392,471	3,392,471	-
500020 Regular PT - Wages	42,537	41,620	41,620	44,339	44,339	-
500300 Shift Differential	26	-	-	-	-	-
500350 Other Employee Payments	49,186	36,000	36,000	36,000	36,000	-
501000 Overtime	354	500	500	-	-	-
502000 Fringe Benefits	1,398,996	1,669,742	1,668,742	1,736,405	1,666,949	-
505000 Office Supplies	6,887	8,000	8,000	8,000	8,000	-
505200 Clothing Supplies	499	600	600	600	600	-
506200 Maintenance & Repair	49	500	500	500	500	-
510000 Local Mileage Reimbursement	5,200	11,400	11,400	11,400	11,400	-
510100 Out Of Area Travel	87	1,900	3,900	4,000	4,000	-
510200 Training And Education	42,386	45,000	45,000	45,000	45,000	-
516015 Stadium Inspection & Compliance	-	-	600,000	1,500,000	1,500,000	-
516020 Professional Svcs Contracts & Fees	1,329,775	800,000	800,000	800,000	800,000	-
516030 Maintenance Contracts	-	500	500	500	500	-
516042 Foreclosure Action	2,430,613	1,146,130	2,346,130	2,821,461	2,821,461	-
516055 Departmental Payments to ECC	-	-	-	60,000	60,000	-
516601 Legal Aid Bureau Indigent Defense	4,773,908	5,514,551	5,514,551	4,532,987	4,532,987	-
516602 EC Bar Association Indigent Defense	17,581,238	20,322,433	20,322,433	18,514,360	18,514,360	-
530000 Other Expenses	1,482	1,500	1,500	1,500	1,500	-
545000 Rental Charges	139	500	1,500	3,500	3,500	-
559000 County Share - Grants	19,050	-	-	-	-	-
561410 Lab & Technical Equipment	19,165	10,000	8,000	5,000	5,000	-
561420 Office Eqmt, Furniture & Fixtures	5,017	2,000	2,000	2,000	2,000	-
910600 ID Purchasing Services	9,710	9,352	9,352	12,608	12,608	-
910700 ID Fleet Services	11,693	9,821	9,821	11,500	11,500	-
912215 ID DPW Mail Svcs	446	199	199	519	519	-
916000 ID County Attorney Services	(759,328)	(655,167)	(655,167)	(899,357)	(899,357)	-
980000 ID DISS Services	120,184	124,580	124,580	136,826	136,826	-
Total Appropriations	30,072,099	32,363,024	34,163,024	32,782,119	32,712,663	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
408530 State Aid - Criminal Justice Prog	55,000	55,000	55,000	55,000	55,000	-
409000 State Aid Revenues	1,325,269	1,356,477	3,156,477	1,700,000	1,700,000	-
423000 Refunds Of Prior Years Expenditures	(7,291)	-	-	-	-	-
Total Revenues	1,372,978	1,411,477	3,211,477	1,755,000	1,755,000	-

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



**Division of Risk
Management and Workers'
Compensation**

	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	-	-	-	-
Other	5,575,610	5,000,000	5,000,000	5,000,000
Total Appropriation	5,575,610	5,000,000	5,000,000	5,000,000
Revenue	-	-	-	-
County Share	5,575,610	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

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.

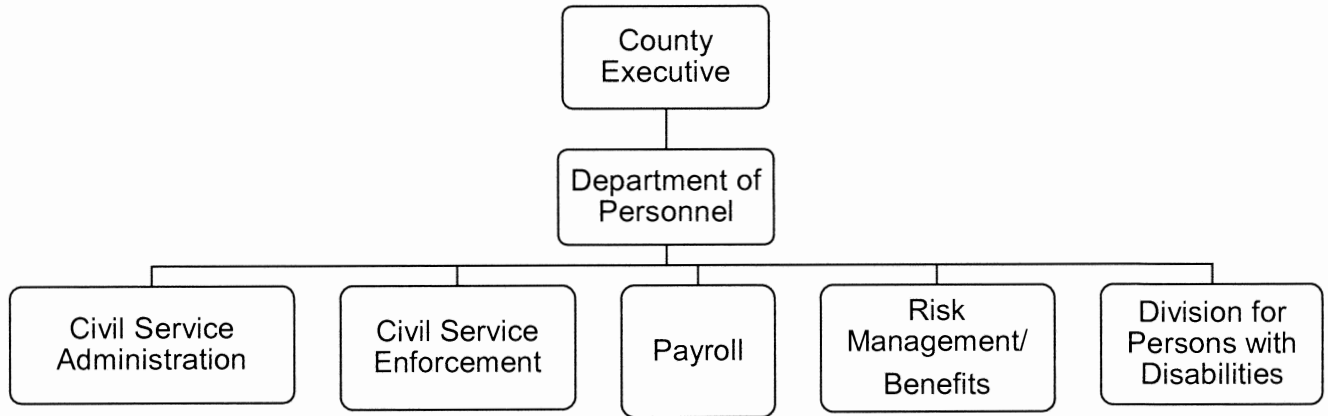
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
555000 General Liability	(6,974)	5,000,000	5,000,000	5,000,000	5,000,000	-
555010 Settlements/Judgments - Litigation	2,457,720	-	-	-	-	-
555020 Travel & Mileage - Litigation	578	-	-	-	-	-
555030 Litigation and Related Disbursement	226,176	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	1,760,131	-	-	-	-	-
555050 Insurance Premiums	1,137,979	-	-	-	-	-
Total Appropriations	5,575,610	5,000,000	5,000,000	5,000,000	5,000,000	-

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

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
502050 Workers' Compensation	7,251,373	10,331,700	10,331,700	9,765,900	9,765,900	-
502130 Workers' Cmp Other Fd Reimbursement	(5,838,789)	(9,126,357)	(9,126,357)	(8,265,900)	(8,265,900)	-
502140 3rd Party Recoveries	(1,412,584)	(1,205,343)	(1,205,343)	(1,500,000)	(1,500,000)	-
Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



Department of Personnel	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	3,312,836	3,877,338	3,877,338	4,343,397
Other	423,067	642,152	642,152	640,269
Total Appropriation	3,735,903	4,519,490	4,519,490	4,983,666
Revenue	79,819	61,500	61,500	50,000
County Share	3,656,084	4,457,990	4,457,990	4,933,666

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 2025

- Offer regular training sessions for appointing authorities on interpreting and administering Civil Service Law
- Review of existing job specifications to ensure they reflect current needs and industry standards
- Expand outreach and marketing strategies to attract a diverse pool of candidates
- Enhance and streamline the recruitment process across Erie County by implementing innovative strategies and leveraging technology
- Enhance customer service to provide timely and accurate responses to inquiries from County departments and local government entities

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Civil Service examination applications reviewed	5,928	6,000	6,200
Civil Service examinations conducted	285	275	275

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Maintain response time to request for certified eligible lists	1.75 days	1.5 days	1.5 days
Decrease time needed to prepare new job descriptions	22 days	20 days	20 days
Time Civil Service examination announcements are publicized prior to last filing date	27 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 2023	Estimated 2024	Estimated 2025
Days required to process a request for job approval	2	2	2
Eligible/canvass lists certified to appointing authorities	1,050	1,000	1,000

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Maintain time to respond to written request for Civil Service or Personnel information	2 days	2 days	2 days

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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 2025

- Increase Deferred Compensation Flexible Health Spending participation for employees
- Continue to increase ESS accessibility and information readily available to employees electronically
- Expand swipe card use to Sheriff's Office employees for timekeeping purposes
- Implement the new managerial confidential employee policies

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Average number of employees paid each pay period	5,336	5,300	5,340

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Manual checks per pay period	3	5	5

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Percentage of employees on direct deposit	95%	96%	99%	100%
Employees on electronic swipe cards	3,767	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 2025

- Reduce workers compensation costs
- Expand FMLA training to all employees, including supervisors and time approvers
- Use data analytics to monitor sick time patterns and implement corrective measures where needed
- Refine and manage a training program for all departments intended to reduce job related injuries
- Reduce unemployment claims costs

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Employees covered by Workers’ Compensation	7,550	7,550	7,650
Employees monitored for sick time	5,336	5,300	5,350

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Indemnity cases	79	80	78	78

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 2025

- 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
- Implement the Pregnant Workers Fairness Act on behalf of the County
- 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
- 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 2023	Estimated 2024	Estimated 2025
Estimated people with disabilities served	25,000	25,000	25,000
Trainings on disability etiquette	6	8	8
Employment outreach events	4	6	6
ADA compliance site visits	11	15	15
Non-Driver ID outreach events	2	4	4
Referral to community service providers	725	550	550

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Guide to Service distribution	675	900	800
Accessible parking applications	225	250	250
Accessible parking etiquette flyer distribution	350	350	3350
Deaf visor card	40	40	40
Property tax information	75		75

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1611010 Administration - Personnel									
Full-time Positions									
1	COMMISSIONER OF PERSONNEL	18	1	\$147,106	1	\$150,942	1	\$150,942	
2	DEPUTY COMMISSIONER OF PERSONNEL	16	1	\$129,939	1	\$133,327	1	\$133,327	
3	HUMAN RESOURCES INFO SYS SPEC (EC PERS)	14	1	\$104,928	1	\$107,664	1	\$107,664	
4	INTERNE-PERSONNEL-SPECIALIST	12	1	\$85,393	1	\$87,619	1	\$87,619	
5	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$70,193	1	\$72,023	1	\$72,023	
Total:		5		\$537,559	5	\$551,575	5	\$551,575	
Cost Center 1611020 Benefit Services									
Full-time Positions									
1	RISK MANAGER	14	0	\$0	1	\$117,133	1	\$117,133	Reallocate
2	RISK MANAGER	12	1	\$94,718	0	\$0	0	\$0	
3	SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	\$65,498	1	\$67,204	1	\$67,204	
4	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$55,207	1	\$58,884	1	\$58,884	
5	PERSONNEL CLERK	06	0	\$0	1	\$49,210	1	\$49,210	New
Total:		3		\$215,423	4	\$292,431	4	\$292,431	
Cost Center 1611030 Payroll									
Full-time Positions									
1	DIRECTOR OF PAYROLL SERVICES	15	1	\$119,520	1	\$123,946	1	\$123,946	
2	ASSISTANT PAYROLL SUPERVISOR	11	1	\$84,850	1	\$87,061	1	\$87,061	
3	CHIEF PAYROLL AND ROSTER CLERK	09	1	\$68,728	1	\$70,520	1	\$70,520	
4	PRINCIPAL PERSONNEL CLERK	08	1	\$64,127	1	\$65,799	1	\$65,799	
5	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$59,564	1	\$61,118	1	\$61,118	
6	SENIOR PAYROLL AND ROSTER CLERK	07	0	\$0	1	\$65,388	1	\$65,388	Gain
7	ACCOUNT CLERK	04	1	\$46,686	0	\$0	0	\$0	Transfer
Total:		6		\$443,475	6	\$473,832	6	\$473,832	
Cost Center 1611040 Civil Service Administration									
Full-time Positions									
1	SENIOR PERSONNEL SPECIALIST	14	1	\$110,715	1	\$114,773	1	\$114,773	
2	PERSONNEL SPECIALIST	13	1	\$96,747	1	\$101,377	1	\$101,377	
3	COORDINATOR OF APPOINTMENT CONTROL	12	1	\$90,987	1	\$93,359	1	\$93,359	
4	APPOINTMENT CONTROL CLERK	10	1	\$82,750	1	\$84,906	1	\$84,906	
5	JUNIOR PERSONNEL SPECIALIST	10	2	\$140,430	2	\$148,895	2	\$148,895	
6	ADMINISTRATIVE CLERK	07	0	\$0	1	\$64,772	1	\$64,772	Gain
7	PERSONNEL CLERK	06	1	\$47,961	1	\$49,210	1	\$49,210	
8	PRINCIPAL CLERK	06	1	\$58,212	1	\$59,729	1	\$59,729	
9	JUNIOR PERSONNEL CLERK	05	1	\$48,260	1	\$51,079	1	\$51,079	
Total:		9		\$676,062	10	\$768,100	10	\$768,100	
Cost Center 1611050 Examination Services									
Full-time Positions									
1	CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	\$135,630	1	\$140,656	1	\$140,656	
2	INTERNE PERSONNEL SPECIALIST	13	1	\$80,390	1	\$86,687	1	\$86,687	
3	INTERNE PERSONNEL SPECIALIST	13	0	\$0	1	\$78,300	1	\$78,300	New
4	ELIGIBLE LIST MAINTENANCE CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545	
5	RECEPTIONIST	03	1	\$45,691	1	\$48,229	1	\$48,229	
Total:		4		\$316,819	5	\$410,417	5	\$410,417	

2025 Budget Estimate - Summary of Personal Services

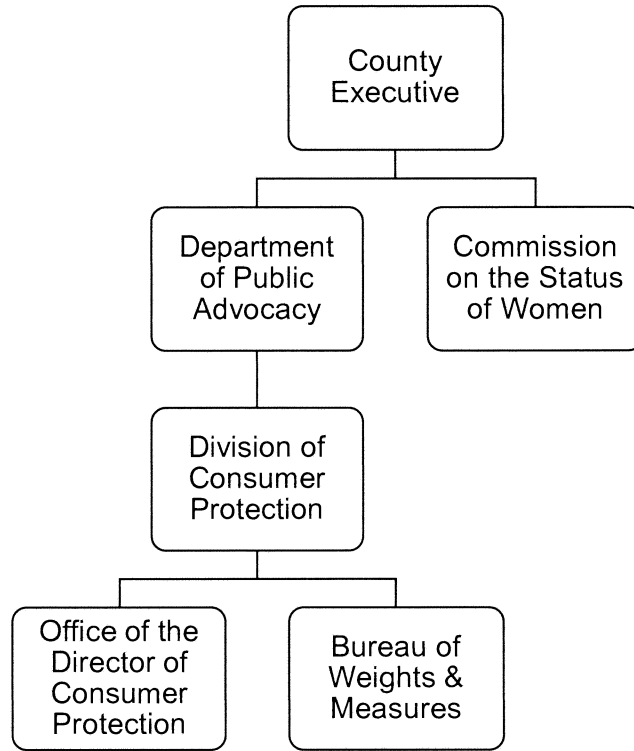
Fund Center: 16110			Current Year 2024		----- Ensuing Year 2025 -----						
Personnel	Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1611060	Civil Service Enforcement									
Full-time		Positions									
1	MUNICIPAL PERSONNEL CONSULTANT		12	1	\$94,718	1	\$97,188	1	\$97,188		
	Total:			1	\$94,718	1	\$97,188	1	\$97,188		
Cost Center	1611070	Division for Persons with Disabilities									
Full-time		Positions									
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED		14	1	\$106,089	1	\$110,029	1	\$110,029		
2	ADMINISTRATIVE CLERK		07	1	\$65,498	1	\$67,204	1	\$67,204		
	Total:			2	\$171,587	2	\$177,233	2	\$177,233		
Cost Center	1611080	Office of Ethics									
Regular Part-time		Positions									
1	CHIEF ETHICS OFFICER (RPT)		15	1	\$70,843	1	\$76,917	1	\$76,917		
	Total:			1	\$70,843	1	\$76,917	1	\$76,917		
 <u>Fund Center Summary Totals</u>											
	Full-time:		30		\$2,455,643	33	\$2,770,776	33	\$2,770,776		
	Regular Part-time:		1		\$70,843	1	\$76,917	1	\$76,917		
	Fund Center Totals:		31		\$2,526,486	34	\$2,847,693	34	\$2,847,693		

Fund: 110
 Department: Personnel
 Fund Center: 16110

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	2,117,800	2,428,935	2,428,935	2,770,776	2,770,776	-
500020 Regular PT - Wages	20,063	68,922	68,922	76,917	76,917	-
500300 Shift Differential	25	35	35	35	35	-
500330 Holiday Worked	3,538	4,000	4,000	4,000	4,000	-
500350 Other Employee Payments	57,464	28,000	28,000	28,000	28,000	-
501000 Overtime	68,954	55,000	55,000	55,000	55,000	-
502000 Fringe Benefits	1,044,992	1,292,446	1,292,646	1,467,364	1,408,669	-
505000 Office Supplies	15,156	22,000	26,000	25,000	25,000	-
505200 Clothing Supplies	146	-	-	-	-	-
510000 Local Mileage Reimbursement	8,867	15,000	15,000	10,000	10,000	-
510100 Out Of Area Travel	661	11,000	11,000	7,500	7,500	-
510200 Training And Education	1,273	32,500	32,500	25,000	25,000	-
516020 Professional Svcs Contracts & Fees	235,279	334,000	329,500	345,000	345,000	-
516030 Maintenance Contracts	-	1,500	1,500	1,500	1,500	-
530000 Other Expenses	797	27,360	27,360	27,360	27,360	-
545000 Rental Charges	(46)	1,000	2,800	3,000	3,000	-
561410 Lab & Technical Equipment	12,051	11,250	11,250	12,000	12,000	-
561420 Office Eqmt, Furniture & Fixtures	1,098	36,000	36,500	10,000	10,000	-
910600 ID Purchasing Services	4,091	3,915	3,915	5,312	5,312	-
910700 ID Fleet Services	8,776	9,364	9,364	8,605	8,605	-
911500 ID Sheriff Division Services	-	5,000	5,000	5,500	5,500	-
912215 ID DPW Mail Srvs	16,860	21,525	21,525	19,631	19,631	-
980000 ID DISS Services	118,058	110,738	110,738	134,861	134,861	-
Total Appropriations	3,735,903	4,519,490	4,519,490	5,042,361	4,983,666	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
406890 Handicap Parking Surcharge	11,784	14,000	14,000	10,000	10,000	-
415200 Civil Service Exam Fees	65,535	47,500	47,500	40,000	40,000	-
415210 3rd Party Deduction Fee	2,500	-	-	-	-	-
Total Revenues	79,819	61,500	61,500	50,000	50,000	-

DEPARTMENT OF PUBLIC ADVOCACY



Department of Public Advocacy	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personal Services	1,408,677	1,590,163	1,590,163	1,655,965
Other	188,556	263,901	263,901	265,977
Total Appropriation	1,597,233	1,854,064	1,854,064	1,921,942
Revenue	978,068	590,669	590,669	574,669
County Share	619,165	1,263,395	1,263,395	1,347,273

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.

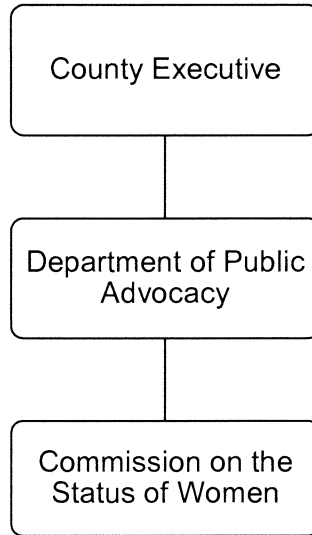
The Department of Public Advocacy oversees the work of three areas, Consumer Protection, Weights & Measures, and the Commission on the Status of Women, and provides coordination and support to two additional divisions consistent with the Erie County Charter and Live Well Erie, namely the Division of 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 through ensuring devices used commercially within the county are accurate and are constructed in a manner to prevent fraud. It is also responsible for compliance with the local item pricing/scanner accuracy law. Both Divisions work with establishments to educate and ensure compliance with the laws governing their respective industries.

The Commission on the Status of Women is responsible for creating programs, informational reports and developing collaborative relationship with government and community partners that work to provide resources to women and girls of Erie County, to ensure that they participate fully in matters that have an impact on their lives and towards the elimination of all gender-based discrimination and the promotion of women's economic, societal and civic empowerment.

COMMISSION ON THE STATUS OF WOMEN



Commission on the Status of Women

	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	163,144	169,647	169,647	178,431
Other	27,949	33,562	33,562	36,508
Total Appropriation	191,093	203,209	203,209	214,939
Revenue	-	-	-	-
County Share	191,093	203,209	203,209	214,939

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 2025

- Continue collaborative partnerships with organizations that focus women's organizations focusing on empowerment 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 Living Trailblazing Narrative Project
- 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 2023	Estimated 2024	Estimated 2025
Public appearances/community engagements	40	50	60
Collaborative partnerships between County services and non-profit agencies	30	35	40
Citizens assisted by phone	250	200	200
Citizens reached by verbal and written communication	75,000	85,000	90,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Collaborative partners between Erie County and non-profit agencies serving Erie County residents	100	120	130
Website and Facebook Page updates for the Commission on the Status of Women & Public Advocacy	700	750	800

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1091000 Public Advocacy-Administration

Full-time Positions

1	COMMISSIONER OF PUBLIC ADVOCACY	15	1	\$113,098	1	\$117,389	1	\$117,389	
	Total:		1	\$113,098	1	\$117,389	1	\$117,389	

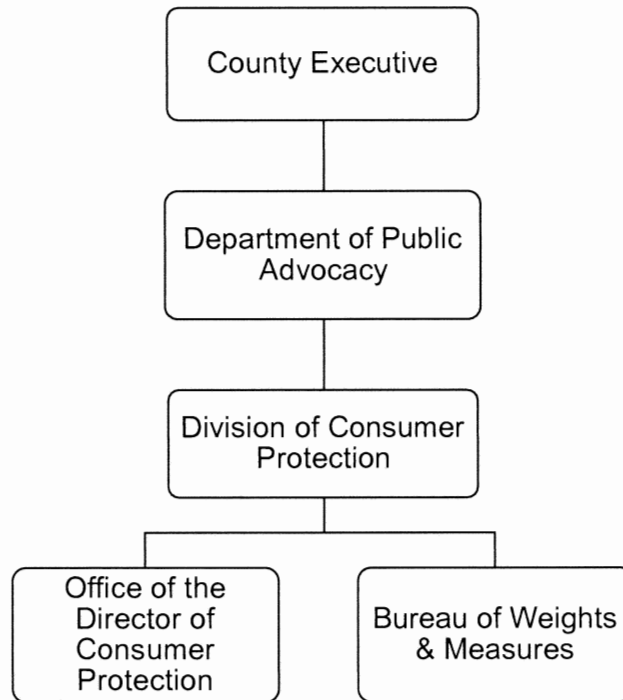
Fund Center Summary Totals

Full-time:	1	\$113,098	1	\$117,389	1	\$117,389
Fund Center Totals:	1	\$113,098	1	\$117,389	1	\$117,389

Fund: 110
 Department: Public Advocacy
 Fund Center: 10910

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	108,710	113,098	113,098	117,389	117,389	-
502000 Fringe Benefits	54,434	56,549	56,549	58,695	61,042	-
505000 Office Supplies	185	525	337	525	525	-
505400 Food & Kitchen Supplies	1,517	-	1,581	3,700	3,700	-
510100 Out Of Area Travel	52	-	443	1,200	1,200	-
510200 Training And Education	100	600	300	1,200	1,200	-
516020 Professional Svcs Contracts & Fees	14,667	9,000	9,914	9,600	9,600	-
530000 Other Expenses	1,582	11,900	9,450	8,300	8,300	-
561410 Lab & Technical Equipment	386	-	-	1,000	1,000	-
910600 ID Purchasing Services	1,481	1,414	1,414	1,923	1,923	-
910700 ID Fleet Services	1,949	2,113	2,113	1,917	1,917	-
912215 ID DPW Mail Svcs	37	100	100	43	43	-
980000 ID DISS Services	5,993	7,910	7,910	7,100	7,100	-
Total Appropriations	191,093	203,209	203,209	212,592	214,939	-

DIVISION OF CONSUMER PROTECTION



Division of Consumer Protection	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,245,533	1,420,516	1,420,516	1,477,534
Other	160,607	230,339	230,339	229,469
Total Appropriation	1,406,140	1,650,855	1,650,855	1,707,003
Revenue	978,068	590,669	590,669	574,669
County Share	428,072	1,060,186	1,060,186	1,132,334

DESCRIPTION

The Division of Consumer Protection includes both the Office 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 residents on polices, best practices, and their rights and responsibilities as consumers.

MISSION STATEMENT

The Office 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 2025

- 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
- Increase the number of social media alerts and posts to notify consumers of rights and concerns
- Monitor local, national, and international channels for possible consumer scams and fraud, and publish alerts to warn consumers

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Consumer complaints received	80	80	100
Consumer inquiries received	375	375	400
Social Media Alerts/Posts	300	300	315

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Consumer inquiries/complaints assisted with	425	425	450
Residents educated about consumer rights	800	800	900
Public informational events conducted/attended	50	50	75

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Complaints closed	80	100	120	140

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10930

Division of Consumer Protection

Cost Center 1093010 Division of Consumer Protection

		Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Full-time	Positions										
	1 DIRECTOR OF CONSUMER PROTECTION	13	1	\$84,486	1	\$90,893	1	\$90,893			
	Total:		1	\$84,486	1	\$90,893	1	\$90,893			
 <u>Fund Center Summary Totals</u>											
	Full-time:		1	\$84,486	1	\$90,893	1	\$90,893			
	Fund Center Totals:		1	\$84,486	1	\$90,893	1	\$90,893			

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	77,452	84,486	84,486	90,893	90,893	-
501000	Overtime	-	-	-	500	500	-
502000	Fringe Benefits	28,251	42,243	42,243	45,447	35,643	-
505000	Office Supplies	565	600	600	600	600	-
510000	Local Mileage Reimbursement	480	730	730	750	750	-
510100	Out Of Area Travel	-	700	700	1,000	1,000	-
510200	Training And Education	-	1,800	1,800	1,800	1,800	-
516020	Professional Svcs Contracts & Fees	1,763	3,750	3,750	3,750	3,750	-
530000	Other Expenses	-	900	900	1,000	1,000	-
561410	Lab & Technical Equipment	1,614	1,500	1,500	1,500	1,500	-
910600	ID Purchasing Services	637	544	544	827	827	-
910700	ID Fleet Services	1,129	913	913	1,081	1,081	-
912215	ID DPW Mail Svcs	131	650	650	152	152	-
980000	ID DISS Services	6,502	3,955	3,955	7,702	7,702	-
Total Appropriations		118,524	142,771	142,771	157,002	147,198	-

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
- 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 2025

- Ensure customer satisfaction with the Division's complaint services
- Inspect and certify the accuracy of commercial weighing and measuring devices and Inspect retail establishments for compliance with scanner accuracy and item pricing regulations
- To move to as paperless as possible when the new database becomes operational
- Prepare a list of EV charging stations and acquire the necessary equipment to test them when it becomes mandated in the near future
- Increase skimming surveillance in the field and assist Secret Service and the local Electronic Crime Task Force in locating and identifying credit card skimmers when necessary

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
<u>Deputy County Sealers/Weights & Measures:</u>			
Inspections conducted	3,189	3,269	3,350
Devices inspected	11,130	11,408	11,693
Packages checked	4,321	4,429	4,539
Milk tanks (by request only)	3	5	7
Octane samples (set by NYS)	695	712	729
Complaints investigated	50	52	54
Devices checked for skimmers	7,813	8,008	8,208
<u>Scanner Accuracy/Item Pricing:</u>			
Inspections conducted	2,260	2,317	2,375
Units scanned	312,251	320,057	328,058
Units Item Pricing verified	4,750	4,869	4,991
Complaints investigated	70	72	74

2025 Budget Estimate - Summary of Personal Services

Fund Center: 1093020

Bureau of Weights & Measures

Cost Center 1093020 Bureau of Weights & Measures

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time	Positions								
1	DIRECTOR OF WEIGHTS AND MEASURES	13	1 \$92,647	1	\$95,062	1	\$95,062		
2	SENIOR DEPUTY COUNTY SEALER	09	1 \$71,585	1	\$74,899	1	\$74,899		
3	DEPUTY COUNTY SEALER	08	4 \$228,556	4	\$245,004	4	\$245,004		
4	SCANNER ACCURACY EXAMINER	08	5 \$311,765	5	\$325,117	5	\$325,117		
5	SCANNER ACCURACY EXAMINER 55A	08	1 \$64,127	1	\$66,488	1	\$66,488		
6	SENIOR ACCOUNT CLERK	06	1 \$49,755	1	\$52,877	1	\$52,877		
	Total:		13 \$818,435	13	\$859,447	13	\$859,447		

Fund Center Summary Totals

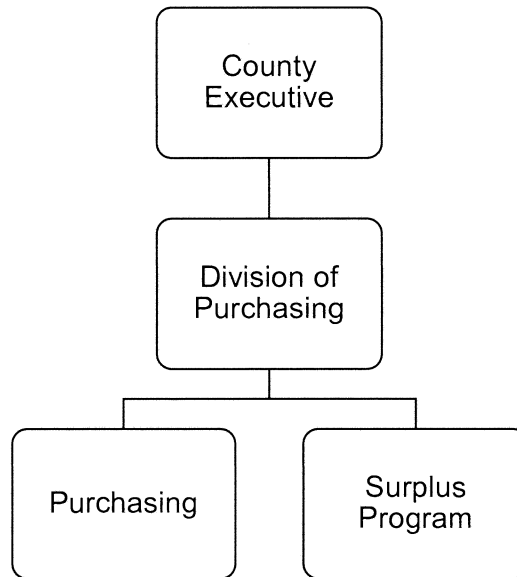
Full-time:	13	\$818,435	13	\$859,447	13	\$859,447
Fund Center Totals:	13	\$818,435	13	\$859,447	13	\$859,447

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	728,831	819,701	819,701	859,447	859,447	-
500300	Shift Differential	82	-	-	-	-	-
500350	Other Employee Payments	5,026	-	-	-	-	-
501000	Overtime	14,819	15,000	15,000	17,500	17,500	-
502000	Fringe Benefits	391,072	459,086	459,086	429,724	473,551	-
505000	Office Supplies	1,118	1,200	1,200	2,000	2,000	-
505200	Clothing Supplies	-	3,000	3,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	1,558	2,900	2,900	2,900	2,900	-
506200	Maintenance & Repair	567	2,000	2,000	2,200	2,200	-
510000	Local Mileage Reimbursement	20,353	22,000	22,000	23,500	23,500	-
510100	Out Of Area Travel	353	1,600	1,125	1,600	1,600	-
510200	Training And Education	550	3,000	3,000	3,650	3,650	-
516020	Professional Svcs Contracts & Fees	4,516	9,635	9,635	10,635	10,635	-
516030	Maintenance Contracts	4,010	9,150	9,150	9,150	9,150	-
530000	Other Expenses	356	75	550	550	550	-
545000	Rental Charges	288	350	350	850	850	-
561410	Lab & Technical Equipment	14,654	15,997	15,997	19,500	19,500	-
575040	Interfund Expense-Utility Fund	9,829	11,307	11,307	11,307	11,307	-
910600	ID Purchasing Services	1,602	1,522	1,522	2,081	2,081	-
910700	ID Fleet Services	35,235	68,416	68,416	53,879	53,879	-
912215	ID DPW Mail Svcs	2,081	2,821	2,821	2,423	2,423	-
980000	ID DISS Services	50,716	59,324	59,324	60,082	60,082	-
Total Appropriations		1,287,616	1,508,084	1,508,084	1,515,978	1,559,805	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405190	St Aid - Octane Testing	27,269	25,885	25,885	25,885	25,885	-
418040	Inspection Fee Weights and Measures	203,284	135,546	135,546	145,546	145,546	-
418050	Item Pricing Waiver Fee	246,834	227,000	227,000	201,000	201,000	-
421510	Fines and Penalties	450	2,238	2,238	2,238	2,238	-
466190	Item Pricing Penalties	500,232	200,000	200,000	200,000	200,000	-
Total Revenues		978,069	590,669	590,669	574,669	574,669	-

DIVISION OF PURCHASE



Division of Purchase	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	939,415	1,003,572	1,003,572	1,186,776
Other	(1,033,294)	(1,090,364)	(1,090,364)	(1,302,986)
Total Appropriation	(93,879)	(86,792)	(86,792)	(116,210)
Revenue	771,237	461,350	994,100	352,500
County Share	(865,116)	(548,142)	(1,080,892)	(468,710)

DESCRIPTION

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

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 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.

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 2025

- Provide timely responsive support to departments and vendors
- Identify new processes to increase business with minority and veteran owned businesses
- Implement a new automated process to capture purchasing statistics
- Explore and utilize the many existing Cooperative Purchasing Agreements

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
- Continuous reduction in the processing time of Purchase Orders

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

SURPLUS PROGRAM

Program Description

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

Program and Service Objectives

- Maximize revenues from the sale of surplus equipment, vehicles, and supplies
- Manage the various recycling programs collaborated with the Department of Environment and Planning

Top Priorities for 2025

- 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 2023	Estimated 2024	Estimated 2025
Warehouse auction revenue	\$296,635	\$315,265	\$360,000
Miscellaneous receipts	\$6,957	\$5,100	\$4,300
Vending Machine revenue	\$53,574	\$36,124	\$32,500
Recycling Programs revenue	\$55,550	\$43,604	\$34,050

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Revenue generated by auctions and recycling	\$412,715	\$310,000	\$215,800

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1061010 Procurement

Full-time Positions

1	PURCHASING DIRECTOR	17	1	\$141,757	1	\$145,452	1	\$145,452	
2	DEPUTY DIRECTOR OF PURCHASING	15	0	\$0	1	\$95,017	1	\$95,017	New
3	BUYER	11	3	\$252,967	3	\$261,288	3	\$261,288	
4	ACCOUNT CLERK	04	1	\$48,753	1	\$50,734	1	\$50,734	
5	SENIOR CLERK-TYPIST	04	1	\$45,311	1	\$47,911	1	\$47,911	
6	RECEPTIONIST	03	2	\$86,898	2	\$90,500	2	\$90,500	
Total:			8	\$575,686	9	\$690,902	9	\$690,902	

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1	SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$56,640	1	\$57,836	1	\$57,836	
2	LABORER	03	1	\$37,841	1	\$38,638	1	\$38,638	
Total:			2	\$94,481	2	\$96,474	2	\$96,474	

Fund Center Summary Totals

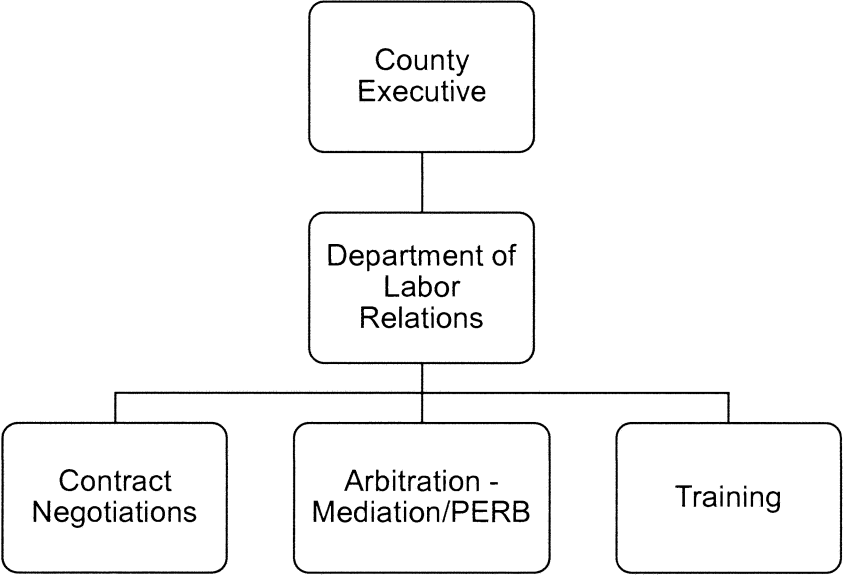
Full-time:	10	\$670,167	11	\$787,376	11	\$787,376
Fund Center Totals:	10	\$670,167	11	\$787,376	11	\$787,376

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	642,237	676,413	676,413	787,376	787,376	-
500350	Other Employee Payments	400	-	-	-	-	-
501000	Overtime	2,095	14,500	14,500	14,500	14,500	-
502000	Fringe Benefits	294,683	312,659	312,659	400,938	400,938	-
505000	Office Supplies	3,995	3,760	3,760	3,800	3,800	-
505200	Clothing Supplies	725	-	-	-	-	-
505400	Food & Kitchen Supplies	474	-	937	-	-	-
506200	Maintenance & Repair	1,611	850	850	850	850	-
510000	Local Mileage Reimbursement	3,102	-	-	4,000	4,000	-
510200	Training And Education	179	200	200	-	-	-
516020	Professional Svcs Contracts & Fees	13,442	18,720	17,645	19,110	19,110	-
516030	Maintenance Contracts	433	1,500	1,500	1,900	1,900	-
545000	Rental Charges	44	-	138	-	-	-
561410	Lab & Technical Equipment	4,933	2,500	2,500	3,000	3,000	-
910600	ID Purchasing Services	(1,112,502)	(1,172,452)	(1,172,452)	(1,410,414)	(1,410,414)	-
910700	ID Fleet Services	7,897	8,464	8,464	8,575	8,575	-
912215	ID DPW Mail Svcs	2,158	2,590	2,590	2,513	2,513	-
980000	ID DISS Services	40,215	43,504	43,504	47,642	47,642	-
Total Appropriations		(93,879)	(86,792)	(86,792)	(116,210)	(116,210)	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
420500	Rent Of Real Property - Concessions	53,574	32,500	32,500	28,500	28,500	-
466000	Miscellaneous Receipts	-	2,300	2,300	2,300	2,300	-
480020	Sale of Excess Materials	662,113	392,500	925,250	292,700	292,700	-
480030	Recycling Revenue	55,550	34,050	34,050	29,000	29,000	-
Total Revenues		771,237	461,350	994,100	352,500	352,500	-

DEPARTMENT OF LABOR RELATIONS



Department of Labor Relations	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	396,936	471,509	471,509	468,402
Other	20,567	43,748	43,748	45,954
Total Appropriation	417,503	515,257	515,257	514,356
Revenue	-	-	-	-
County Share	417,503	515,257	515,257	514,356

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 2025

- Ensure all Erie County employees are presently employed under a current Collective Bargaining Agreement ("CBA") through 2026
- Negotiations are concluded for all labor unions at Erie County. Contracts are being finalized as to form and will be fully completed and ready for distribution by the end of 2024
- Labor Relations participates as the County representative in contract negotiations at Erie Community College. Negotiations with the Faculty Federation are ongoing and negotiations with the Administrative Unit are scheduled to commence in the coming months
- 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 2023	Estimated 2024	Estimated 2025
Mid-Contract Negotiations (MOA(s), MOU(s), negotiated settlements)	43	50	40
Collective Bargaining Agreements (CBA)	3	0	0

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Grievances settled without arbitration	72	60	60
PERB matters resolved without hearing	8	5	4

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Arbitration/Hearings avoided	25	>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 2025

- 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 2023	Estimated 2024	Estimated 2025
Grievances filed	83	75	70
Arbitrations demanded	15	12	12
PERB charges	14	6	6

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Percentage of successful arbitrations	70%	85%	60%

Performance Goal

	Actual 2024	Estimated 2025	Goal 2026	Goal 2027
Decrease the number of PERB cases	9	11	<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 2025

- 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 2023	Estimated 2024	Estimated 2025
Formal trainings performed	3	2	5

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
Labor Relations		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1031010 Labor Relations

Full-time Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$135,488	1	\$139,019	1	\$139,019
2	DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	\$113,098	1	\$116,047	1	\$116,047
3	ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	\$60,750	1	\$63,548	1	\$63,548
	Total:		3	\$309,336	3	\$318,614	3	\$318,614

Seasonal Positions

1	LABOR RELATIONS STUDENT INTERN(SEASONAL)	01	1	\$14,524	1	\$14,959	1	\$14,959
	Total:		1	\$14,524	1	\$14,959	1	\$14,959

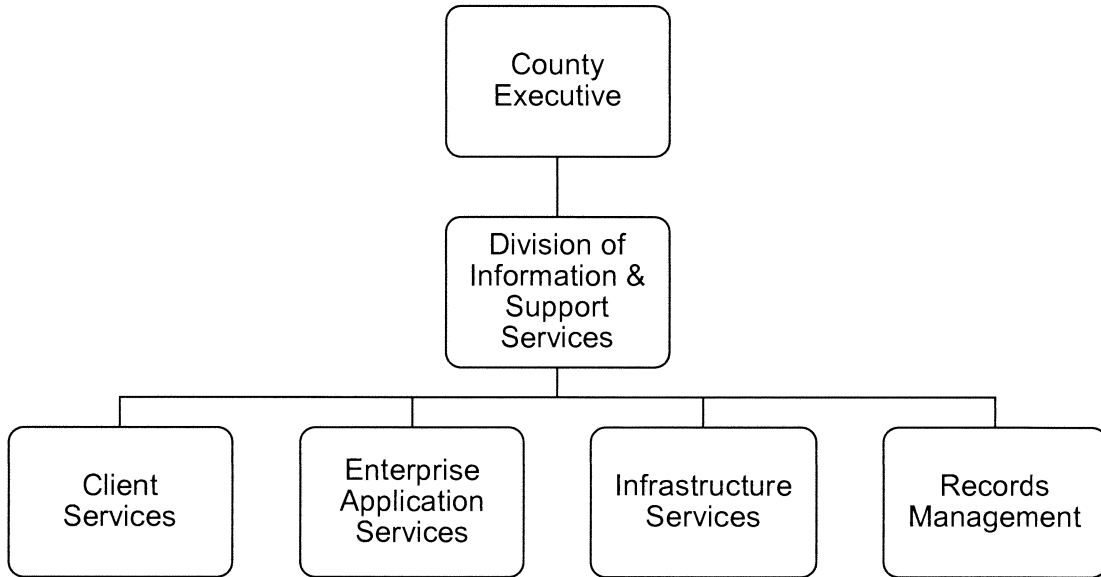
Fund Center Summary Totals

Full-time:	3	\$309,336	3	\$318,614	3	\$318,614
Seasonal:	1	\$14,524	1	\$14,959	1	\$14,959
Fund Center Totals:	4	\$323,860	4	\$333,573	4	\$333,573

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	282,555	299,085	299,085	318,614	318,614	-
500030	Seasonal - Wages	-	14,254	14,254	14,959	14,959	-
500350	Other Employee Payments	4,422	1,000	1,000	1,000	1,000	-
502000	Fringe Benefits	109,958	157,170	157,170	166,787	133,829	-
505000	Office Supplies	839	1,500	1,500	1,500	1,500	-
510000	Local Mileage Reimbursement	440	480	480	480	480	-
510100	Out Of Area Travel	-	4,500	4,500	4,500	4,500	-
510200	Training And Education	1,546	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	595	10,000	10,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	993	979	979	1,290	1,290	-
910700	ID Fleet Services	4,622	4,226	4,226	4,527	4,527	-
912215	ID DPW Mail Svcs	282	199	199	328	328	-
980000	ID DISS Services	11,251	11,864	11,864	13,329	13,329	-
Total Appropriations		417,503	515,257	515,257	547,314	514,356	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



**Division of
Information &
Support Services**

	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	5,787,521	6,870,824	6,870,824	7,622,640
Other	(6,407,383)	(7,406,182)	(7,406,182)	(8,318,894)
Total Appropriation	(619,862)	(535,358)	(535,358)	(696,254)
Revenue	4,604	4,360	4,360	4,360
County Share	(624,466)	(539,718)	(539,718)	(700,614)

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.

MISSION STATEMENT

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

CLIENT SERVICES

Program Description

The Client Services unit provides help desk, desk-side support, graphics office, and print shop services to all County departments and employees. The Help Desk provides continuous support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The helpdesk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Help Desk work orders	13,472	16,840	21,050
All work orders	35,768	40,239	44,710
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	555

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Average time in days to complete work orders	7.4	5.9	5
DISS staff cost per Capita	\$4.43	\$4.58	\$4.73
DISS staff cost per County Employee	\$835	\$861	\$887

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
DISS Staff Cost per Service Desk work order	\$117.30	\$107.49	\$99.65

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Work orders average time reduction	60%	65%	70%	75%
Response time reduction	66%	70%	75%	80%
Paper reduction	50%	60%	75%	80%

ENTERPRISE APPLICATION SERVICES

Program Description

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

Program and Service Objective

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

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

Top Priorities for 2025

- Convert Employees Time Recording from Negative to Positive Time
- Convert Just Click to OnBase

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Systems and Programming:			
Average of Employee Self-Service users per month	4,884	4,884	4,884

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
"break/fix/repair" application service requests resolved per day	1.4	1.5	1.5
"change/modify" application service requests completed per week	90	90	90
Average time in days to complete service requests	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Average hourly cost of application support services	\$42.12	\$43.38	\$44.68

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.

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 2025

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

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
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	643 TB	700 TB	750 TB
Data lines supported	84	90	95
VDI workstations supported	2,500	2,500	2,500
Internet emails (per year)	15,800,000	20,356,379	16,725,000
Spam Blocked (per year)	2,037,600	3,600,000	2,818,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
New User Accounts Created	549	905	950
New Servers Implemented	47	50	50

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Average hourly cost of infrastructure services	\$46.19	\$47.61	\$49.04

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous number of records of all types, which require the use of office space or separate facilities to maintain them. Most departments have records that are no longer needed within the office but must be kept for a specific period 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Records transferred in cubic feet	2,400	1,800	1,900
Inactive records recycled in cubic feet	500	550	800

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Recycling in tons	7.17	8.0	10.0

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Staff cost per request	\$24.09	\$51.55	\$53.01

2025 Budget Estimate - Summary of Personal Services

Fund Center: 105

	Job	Current Year 2024	----- Ensuing Year 2025 -----				
Division of Information & Support Services	Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks	

Cost Center 1051010 Administration-DISS

Full-time Positions

1	CHIEF INFORMATION OFFICER	22	1	\$204,624	1	\$212,358	1	\$212,358	
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$135,488	1	\$139,019	1	\$139,019	
3	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	15	1	\$107,978	1	\$116,047	1	\$116,047	
4	SR INFORMATION SECURITY ANALYST (DISS)	15	1	\$113,098	1	\$116,047	1	\$116,047	
5	INFORMATION SECURITY ANALYST (DISS)	14	1	\$91,193	1	\$98,291	1	\$98,291	
6	JUNIOR INFO SECURITY ANALYST (DISS)	12	1	\$87,261	1	\$89,536	1	\$89,536	
7	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$69,698	1	\$74,997	1	\$74,997	
8	SENIOR BILLING COLLECTIONS SPECIALIST	11	0	\$0	1	\$87,061	1	\$87,061	New
9	BILLING COLLECTIONS SPECIALIST	10	1	\$77,210	0	\$0	0	\$0	Delete
10	WEB SERVICES TECHNICAL LIAISON	10	1	\$65,548	1	\$70,457	1	\$70,457	
11	ADMINISTRATIVE ASSISTANT	09	1	\$68,728	1	\$70,520	1	\$70,520	
	Total:		10	\$1,020,826	10	\$1,074,333	10	\$1,074,333	

Cost Center 1052010 Infrastructure Services

Full-time Positions

1	MANAGER OF INFORMATION PROCESSING	16	1	\$138,481	1	\$142,090	1	\$142,090	
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$114,157	1	\$117,133	1	\$117,133	
3	SENIOR LAN ADMINISTRATOR	14	3	\$327,500	3	\$339,572	3	\$339,572	
4	JUNIOR NETWORK ANALYST	13	1	\$88,583	1	\$95,062	1	\$95,062	
5	NETWORK AND COMMUNICATIONS COORDINATOR	13	1	\$72,262	1	\$82,486	1	\$82,486	
6	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$92,647	1	\$96,136	1	\$96,136	
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$197,606	2	\$202,757	2	\$202,757	
8	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$339,709	4	\$356,228	4	\$356,228	
9	SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$83,176	1	\$85,343	1	\$85,343	
	Total:		15	\$1,454,121	15	\$1,516,807	15	\$1,516,807	

Cost Center 1052020 Application Services

Full-time Positions

1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	16	1	\$139,998	1	\$145,181	1	\$145,181	
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$123,356	1	\$129,199	1	\$129,199	
3	APPLICATION SYSTEMS SPECIALIST	14	1	\$115,385	1	\$119,634	1	\$119,634	
4	SENIOR ERP SUPPORT ANALYST	14	1	\$116,594	1	\$119,634	1	\$119,634	
5	ERP SUPPORT ANALYST	13	1	\$92,647	1	\$95,062	1	\$95,062	
6	ERP TRAINER/QUALITY ASSURANCE ANALYST	13	0	\$0	2	\$156,600	2	\$156,600	New
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$94,699	1	\$97,167	1	\$97,167	
8	BUSINESS INFORMATION SYSTEMS ANALYST	12	1	\$72,366	1	\$78,104	1	\$78,104	
9	PROGRAMMER ANALYST	12	2	\$181,979	2	\$189,715	2	\$189,715	
10	JUNIOR PROGRAMMER ANALYST	11	1	\$79,801	1	\$81,881	1	\$81,881	
	Total:		10	\$1,016,825	12	\$1,212,177	12	\$1,212,177	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	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	\$87,261	1	\$89,536	1	\$89,536
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	2	\$180,111	2	\$184,807	2	\$184,807
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$81,492	1	\$83,616	1	\$83,616
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	3	\$166,587	3	\$181,733	3	\$181,733
5 SENIOR COMPUTER OPERATOR	08	2	\$131,010	2	\$137,046	2	\$137,046
6 COMPUTER OPERATOR	07	1	\$48,311	1	\$54,401	1	\$54,401
7 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$59,564	1	\$61,118	1	\$61,118
Total:		11	\$754,336	11	\$792,257	11	\$792,257

Cost Center 1053010 Records Management

Full-time Positions

1 RECORDS MANAGER	08	1	\$64,127	1	\$65,799	1	\$65,799
Total:		1	\$64,127	1	\$65,799	1	\$65,799

Cost Center 1053030 Print, Copy & Graphics

Full-time Positions

1 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$81,107	1	\$83,221	1	\$83,221
2 PASTE-UP ARTIST	04	1	\$52,167	1	\$53,528	1	\$53,528
3 COPY MACHINE OPERATOR	03	1	\$37,841	1	\$38,638	1	\$38,638
Total:		3	\$171,115	3	\$175,387	3	\$175,387

Fund Center Summary Totals

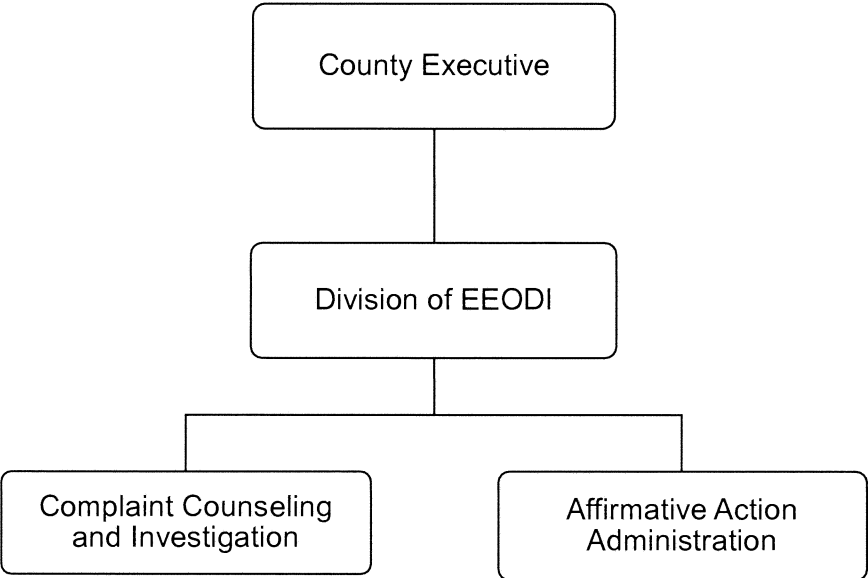
Full-time:	50	\$4,481,350	52	\$4,836,760	52	\$4,836,760
Fund Center Totals:	50	\$4,481,350	52	\$4,836,760	52	\$4,836,760

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	3,729,181	4,435,749	4,435,749	4,836,760	4,836,760	-
500300	Shift Differential	1,033	1,500	1,500	1,500	1,500	-
500330	Holiday Worked	2,166	2,500	2,500	2,500	2,500	-
500350	Other Employee Payments	102,954	75,800	75,800	131,000	131,000	-
501000	Overtime	66,771	65,000	65,000	110,000	110,000	-
502000	Fringe Benefits	1,885,416	2,290,275	2,290,275	2,540,880	2,540,880	-
505000	Office Supplies	54,716	89,000	89,000	111,000	111,000	-
506200	Maintenance & Repair	3,025	9,000	9,000	9,000	9,000	-
510000	Local Mileage Reimbursement	16,823	18,500	18,500	20,000	20,000	-
510100	Out Of Area Travel	90	3,800	3,800	3,800	3,800	-
510200	Training And Education	10,092	32,425	32,425	32,425	32,425	-
515000	Utility Charges	2,458,727	2,711,000	2,711,000	2,582,000	2,582,000	-
516020	Professional Svcs Contracts & Fees	207,472	147,521	147,521	158,600	158,600	-
516030	Maintenance Contracts	5,477,226	6,103,417	6,103,417	6,768,648	6,768,648	-
530000	Other Expenses	8,934	9,000	9,000	10,000	10,000	-
545000	Rental Charges	1,285,623	1,362,500	1,362,500	1,369,250	1,369,250	-
561410	Lab & Technical Equipment	79,569	500,000	500,000	500,000	500,000	-
570040	Interfund Subsidy-Debt Service	1,334,605	1,196,003	1,196,003	915,967	915,967	-
570050	Interfund Transfers Capital	1,000,000	-	-	450,000	450,000	-
575040	Interfund Expense-Utility Fund	16,087	23,567	23,567	26,458	26,458	-
910600	ID Purchasing Services	52,242	51,765	51,765	67,835	67,835	-
910700	ID Fleet Services	27,448	25,622	25,622	26,585	26,585	-
912215	ID DPW Mail Svcs	38	100	100	44	44	-
980000	ID DISS Services	(18,440,100)	(19,689,402)	(19,689,402)	(21,370,506)	(21,370,506)	-
Total Appropriations		(619,862)	(535,358)	(535,358)	(696,254)	(696,254)	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
420190	Other General Services - Other Govt	960	960	960	960	960	-
466120	Other Miscellaneous DISS Revenues	3,644	3,400	3,400	3,400	3,400	-
Total Revenues		4,604	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**

	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	403,645	625,464	625,464	620,568
Other	159,985	64,177	64,177	82,698
Total Appropriation	563,630	689,641	689,641	703,266
Revenue	-	-	-	-
County Share	563,630	689,641	689,641	703,266

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

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

Informal and formal procedures have been developed to ensure 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 EEODI counseling and complaint procedures
- Procedures designed for the opportunity to resolve complaints internally. In no way duplicate or circumvent other options available to claimants
- 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 EEODI complaints.
- Maintain confidential, efficient case files and electronic documentation

Top Priorities for 2025

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

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Informal complaints processed within the 30 to 60-day timeframe. Compared to the number received	7/7	10/10	10/10
Formal complaints accepted within the 15 to 30-day timeframe and processed. Compared to the number received	2/2	3/3	3/3
Agency decision issued within the 180 to 210-day timeframe	2/2	3/3	3/3
Provide EEODI and diversity briefings to department supervisors and managers	26	26	26

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
EEODI informal complaints resolved or closed after notice of right to file a formal complaint	7/7	10/10	10/10

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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 2025

- Complete the County’s first Disparity Study
- Launch the County’s new affirmative action compliance software program
- Conduct periodic auditing of contractors’ pay records for equal pay compliance
- Take proactive steps to create a model EEODI program within the County of Erie
- Provide continuous updates to EEO website for effective service and current information

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Pay Equity Audits conducted	4	6	6
Meetings to monitor good faith compliance of county Affirmative Action Plan and EEO/AA related matters	100	150	200
Minority and Women Owned Enterprises jointly certified/recertified with County of Erie and the City of Buffalo	260	275	300
Minority and Women Businesses assisted	150	250	350
Dual Minority & Women Owned Business Enterprises Certified/Recertified	26	35	40

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Percentage of hours worked by residents of New York State from the Local Labor Area on projects \$250,000 and above	98%	99%	100%
Percentage of dollars used on Certified WBEs Utilization on Construction Projects	15%	2%	2%

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase County certified Minority & Women Owned Business Enterprises	40	45	55	60

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity, Diversity & Inclusion	Job	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1081010 Equal Employment Opportunity, Diversity & Inclusion

Full-time Positions

1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	15	1	\$113,098	1	\$116,047	1	\$116,047	
2	MINORITY & WOMEN OWNED BUS ENT COORD	11	1	\$66,353	1	\$68,083	1	\$68,083	
3	EQUAL EMPLOYMENT OPPORTUNITY INVEST	08	2	\$125,796	2	\$133,022	2	\$133,022	
4	MINORITY & WOMEN OWNED BUS ENT SPECIAL	08	2	\$114,269	2	\$119,868	2	\$119,868	
	Total:		6	\$419,516	6	\$437,020	6	\$437,020	

Fund Center Summary Totals

Full-time:	6	\$419,516	6	\$437,020	6	\$437,020
Fund Center Totals:	6	\$419,516	6	\$437,020	6	\$437,020

Fund: 110
 Department: Equal Employment Opp, Div & Incl
 Fund Center: 10810

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	287,774	416,976	416,976	437,020	437,020	-
502000	Fringe Benefits	115,871	208,488	208,488	218,510	183,548	-
505000	Office Supplies	560	2,000	1,966	2,000	2,000	-
510000	Local Mileage Reimbursement	800	2,400	1,400	2,400	2,400	-
510100	Out Of Area Travel	-	3,000	-	5,000	5,000	-
510200	Training And Education	-	3,000	1,926	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	108,089	30,000	35,108	40,000	40,000	-
530000	Other Expenses	-	250	250	250	250	-
561410	Lab & Technical Equipment	8,650	1,500	1,500	3,000	3,000	-
561420	Office Eqmt, Furniture & Fixtures	19,056	-	-	-	-	-
910600	ID Purchasing Services	3,808	3,697	3,697	4,944	4,944	-
910700	ID Fleet Services	2,066	2,113	2,113	2,028	2,028	-
912215	ID DPW Mail Svcs	504	398	398	586	586	-
980000	ID DISS Services	16,452	15,819	15,819	19,490	19,490	-
Total Appropriations		563,630	689,641	689,641	738,228	703,266	-



COUNTYWIDE APPROPRIATIONS AND REVENUES

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

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 Accounts Budget
 Fund Center: 14010

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
504990 Reductions - Personal Services Acct	-	(2,000,000)	(2,000,000)	(3,000,000)	(3,000,000)	-
511000 Control Board Expense	647,640	648,000	647,575	540,000	540,000	-
516038 Weather Emergency Fund	-	-	(5,000,000)	-	-	-
516047 Sheriff Warehouse Build-Out Funding	-	-	(712,550)	-	-	-
516050 Dept Payments to ECMCC	1,981,088	2,040,522	2,040,522	2,101,738	2,101,738	-
520000 Municipal Association Fees	118,426	120,721	121,146	131,146	131,146	-
520010 Txs & Assessment-Cty Owned Property	327	600	600	600	600	-
520070 Buffalo Bills Maintenance	3,041,384	3,147,784	3,147,784	3,250,685	3,250,685	-
520072 Stadium Working Capital Assistance	1,952,899	2,016,369	2,016,369	2,082,283	2,082,283	-
570000 Interfund Transfers Subsidy	125,000	-	-	-	-	-
570050 Interfund Transfers Capital	78,707,000	-	-	-	-	-
914000 ID Countywide Accounts Budget	100,271	75,462	75,462	(5,871)	(5,871)	-
Total Appropriations	86,674,035	6,049,458	336,908	5,100,581	5,100,581	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000 Revenue From Real Property Taxes	301,424,356	299,034,343	299,034,343	330,506,760	311,851,561	-
400010 Exemption Removal Revenue	980,630	980,000	980,000	825,000	825,000	-
400030 Gain on Sale -Tax Acquired Property	-	10,000	10,000	10,000	10,000	-
400040 Other Payments In Lieu Of Taxes	4,749,448	4,800,000	4,800,000	4,800,000	4,800,000	-
400050 Int & Penalties on Real Prop Taxes	3,927,981	15,533,598	15,533,598	18,488,389	18,488,389	-
400060 Omitted Taxes	4,148	4,000	4,000	3,000	3,000	-
402000 Sales Tax Erie Co Purposes from 3%	231,565,330	241,067,475	241,067,475	236,000,098	236,000,098	-
402100 1% Sales Tax Incr- Erie Co Purposes	218,621,841	227,615,560	227,615,560	222,830,950	222,830,950	-
402120 .25% Sales Tax - Erie Co Purposes	54,650,045	56,883,796	56,883,796	55,688,066	55,688,066	-
402130 .5% Sales Tax	109,300,091	113,767,592	113,767,592	111,376,132	111,376,132	-
402140 Sales Tax Distributed to Local Govt	424,324,915	441,736,833	441,736,833	432,451,271	432,451,271	-
402300 Hotel Occupancy Tax	13,525,155	13,000,000	13,000,000	-	-	-
402500 Off Track Betting/Wagering & Video	2,388,545	2,190,000	2,190,000	2,310,000	2,310,000	-
402510 Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402520 Gaming Facilities Aid	3,489,663	-	102,665	-	-	-
402610 Medical Marijuana Excise Tax	164,444	160,000	160,000	160,000	160,000	-
402620 Tax on Adult-Use Cannabis	20,720	-	-	370,000	370,000	-
414035 Fed LATCF (Loc Assist & Tribal Cons	100,000	-	-	-	-	-
415360 Legal Settlements	27,748	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	-	9,823,386	9,823,386	5,448,410	5,448,410	-
466010 NSF Check Fees	20	-	-	-	-	-
466060 Property Tax Revenue Adjustments	(1,104,024)	(5,019,422)	(5,019,422)	(5,974,213)	(5,974,213)	-
486010 Residual Equity Transfers In	959,766	-	-	352,975	352,975	-
Total Revenues	1,369,409,382	1,421,875,721	1,421,978,386	1,415,935,398	1,397,280,199	-

Fund: 110
 Department: Inter-Fund
 Fund Center: 14020

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
570000 Interfund Transfers Subsidy	-	-	5,000,000	-	-	-
570020 Interfund - Road	22,237,687	14,713,837	18,079,052	14,254,466	13,804,466	-
570025 Interfund County Share E-911	7,130,532	8,171,021	8,171,021	8,785,977	8,579,736	-
570028 Interfund County Share Library	769,976	-	-	-	-	-
570035 Interfund Transfers COVID-19 Respon	11,375	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	54,981,303	31,812,451	31,812,451	35,836,837	35,836,837	-
570050 Interfund Transfers Capital	4,482,876	8,502,133	8,502,133	8,456,150	8,456,150	-
Total Appropriations	89,613,749	63,199,442	71,564,657	67,333,430	66,677,189	-

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
516020	Professional Svcs Contracts & Fees	2,300	50,000	50,000	50,000	50,000	-
Total Appropriations		2,300	50,000	50,000	50,000	50,000	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
422050	E-Payable Rebates	(31,768)	-	-	-	-	-
445030	Interest & Earnings General Invest	22,721,398	3,600,000	6,965,215	8,000,000	8,000,000	-
445040	Interest & Earnings - 3rd Party	3,281,933	500,000	500,000	500,000	2,000,000	-
466000	Miscellaneous Receipts	50	-	-	-	-	-
Total Revenues		25,971,613	4,100,000	7,465,215	8,500,000	10,000,000	-

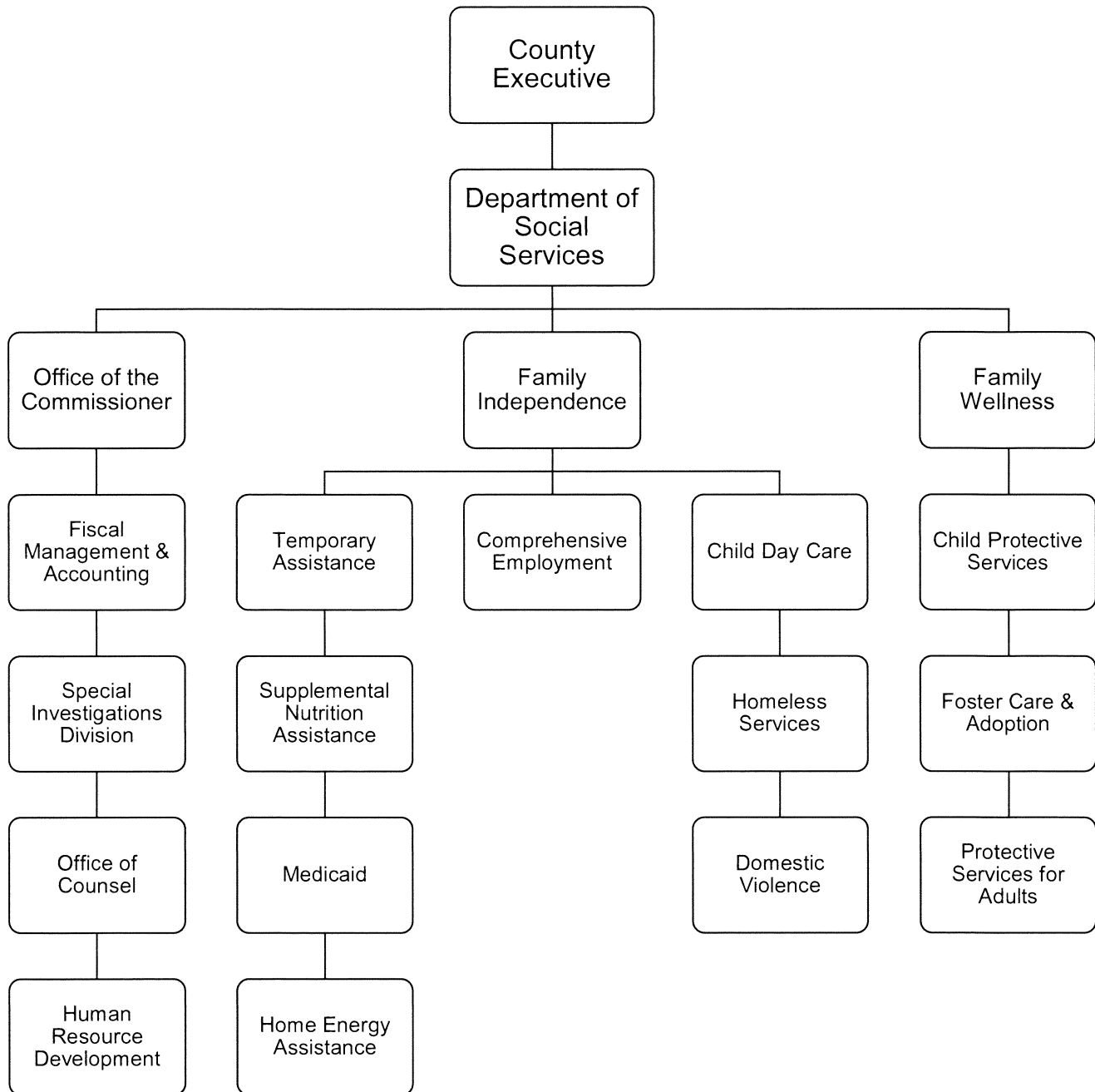


HEALTH AND HUMAN SERVICES

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

DEPARTMENT OF SOCIAL SERVICES



Department of Social Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	125,601,217	142,626,988	142,626,988	153,671,808
Other	507,711,287	593,061,774	599,834,199	583,310,807
Total Appropriation	633,312,504	735,688,762	742,461,187	736,982,615
Revenue	290,065,947	319,224,984	325,997,409	338,506,267
County Share	343,246,557	416,463,778	416,463,778	398,476,348

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 1,550 persons operating from five locations in collaboration with contracted human services agencies.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Total amount of new grants awarded	\$4,274,658	\$6,336,410	\$7,000,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Outreach events and new access points developed	53	56	55
Policies and procedures issued	68	70	70
Policy Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized	107	112	115

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Staff completing SF-TIC training	1,154	400	400	400
Staff Completing Diversity Equity Inclusion Training	325	350	360	375

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.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
US Mail processed	1,147,246	1,150,000	1,175,000
Final Claims submitted	408	410	415
Mobile Document Uploads (MDU's) processed	48,891	49,000	49,980

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 these activities.

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 Front End Detection System (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
- Conduct SNAP and TA benefit replacement investigations, which began in late 2023 and will continue for a finite period of time

Top Priorities for 2025

- Train all staff on the new SID database currently in production phase
- Increase SNAP & TA Intentional Program Violation totals to 300 cases for the full year
- Reduce current long-term investigation backlog by 5%

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Value of overpayments calculated	\$4,838,947	\$4,000,000	\$4,500,000
Fraud and overpayment collections	\$5,332,856	\$5,100,000	\$5,200,000
Recoveries on estate and residential accounts	\$3,491,496	\$3,500,000	\$3,500,000
Property settlements	\$592,503	\$750,000	\$750,000
Recoveries on negligence cases	\$1,203,676	\$1,500,000	\$1,500,000
SSI reimbursements to County	\$104,401	\$150,000	\$150,000
DA and ADH Intentional Program Violation cost avoidance	\$49,440	\$200,000	\$250,000
FEDS cost avoidance	\$670,902	\$1,500,000	\$1,600,000
Criminal Justice/PARIS Match Closings cost avoidance	\$3,693,742	\$2,800,000	\$3,500,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Fraud investigations completed (LT & PARIS Matches)	4,764	4,000	4,200
Intentional program violation disqualifications	12	160	300

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Overpayment cases calculated	2,600	2,800	3,000	3,300
Value of overpayments	\$4.0M	\$4.5M	\$4.75M	\$5.0M

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

- Offer the orientation series, which integrates the Diversity Equity and Inclusion (DEI) and Solution-Focused Principles and Trauma-Informed care trainings for all new employees to enhance retention and competence
- Develop a trauma informed workforce by providing training in solution focused practices and trauma informed care through a hybrid model provided through HRD
- Create a more inclusive environment by developing training around DEI to help promote the benefits of diversity and inclusivity in the workplace

Top Priorities for 2025

- Support the curriculum development and continue the rollout of the Department-wide racial equity/DEI workshops
- Focus on safety; through safety committees, developing a system of looking at safety, and creating training that supports the importance of psychological and physical safety
- Collect data from agency wide exit interviews to share with programs areas; to make needed changes as well as enhance what we are doing well

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
New Employee Orientations provided	18	25	28
Local classes offered	453	475	475
Solution Focused Principles and Trauma Informed Care staff participation	1,154	1,200	1,500
Racial Equity training staff participation	200	325	350
Maintain active employee sponsorship in the Employee Education Program	60	48	50

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Employees participating in orientation	109	168	132
Local classroom staff attended	15,390	17,000	18,000
Local classroom hours	18,594	14,330	15,500
Health and Wellness offerings	132	120	120
Staff participation in Supervisory training sessions to increase competence in solution focused principles and trauma informed care	53	250	*100

*Supervisory trainings were Mandatory to be completed by end of 2024. 2025 will reflect new Supervisors only.

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Staff participation in the Racial Equity workshops	7%	10%	50%	75%
Staff completion of training in Solution Focused Principles and Trauma Informed Care	40%	75%	90%	95%
Percentage of Employee Education Program (EEP) participants receiving Civil Service promotions within the department	38%	40%	40%	40%
Percentage of Employee Education Program (EEP) graduates retained in DSS	97%	97%	97%	97%

DIVISION OF FAMILY INDEPENDENCE

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

Temporary Assistance

The Temporary Assistance Program is a cash assistance program for eligible families and individuals. Eligibility teams within this unit interview and authorize eligibility for applicants applying Temporary Assistance as well as those with housing and utility concerns. Eligibility staff maintains and recertifies cases for approximately 8000 cases. The Temporary Assistance unit also includes the specialized Domestic Violence and the Homeless Services teams.

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.

Homeless Services

The Homeless Services Unit is a specialized team of eligibility examiners and caseworkers that provide intensive services to homeless individuals and those at risk of becoming homeless. The unit coordinates emergency shelter placement with contracted community partners and conducts inspections of shelters, hotels, and motels utilized for emergency placements.

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
- 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 2025

- Focus on staffing, cross training, succession planning and staff development within Temporary Assistance (TA) to build strength, ensure the long-term health, growth, and stability in the division
- Increase 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 2023	Estimated 2024	Estimated 2025
Shelter arrears	4,862	4,838	4,800
Utility arrears	4,311	931	2,500
Family Assistance cases (average per month)	3,112	3,065	3,100
Individual Safety Net Assistance (average per month)	5,398	5,595	5,700
Temporary housing cases (single placement)	1,869	1,720	1,750
Temporary housing cases (family placement)	663	492	550

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Compliance Rate of 30-day Family Assistance applications processed timely	95%	95%	95%
Compliance Rate of 30-day Safety Net applications processed timely	95%	95%	95%
Reduction in homeless placements	N/A	(14%)	(5%)

Cost per Service Unit Outputs

	Actual 2023	Budgeted 2024	Budgeted 2025
Shelter arrears average cost per instance	\$2,952	\$3,100	\$3,600
Family Assistance cost per case (monthly)	\$732	\$842	\$860
Safety Net cost per case (monthly)	\$539	\$578	\$618

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 74,000 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 2025

- 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
- Maintain staffing levels, retain staff in SNAP to address the continued volume in applications

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Average NTA SNAP applications received	46,514	43,080	45,000
Average NTA SNAP households in Erie County	72,361	73,000	74,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Expedited SNAP cases processed timely	74%	85%	90%
SNAP call center calls answered	82%	91%	90%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Compliance rate for processing Expedited Non-Temporary Assistance (NTA) Household (HH) SNAP benefits	83%	96%	96%	96%
Compliance rate for processing recertification benefits for SNAP benefits	84%	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 2025
- 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 2025
- 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 2025

Top Priorities for 2025

- Achieve and maintain acceptable performance measures in the recertification of eligible Non-MAGI Medicaid recipients under the modified rules for the COVID unwind
- Train the numerous new hires in Community Medicaid and LTC Department to perform all functions necessary for their Departments
- Increase Examiner staffing within the Department where caseloads/workloads continue to rise

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Community Medicaid Caseload	66,928	65,251	67,000
Nursing Home Applications Received	1,988	2,98	2,400
CASA Caseload	3,400	3,800	4,200

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Eligibility certificates processed within 45 days	57%	60%	70%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Timeliness of certification processing	80%	95%	95%	95%
Process Medicaid applications for nursing home level of care and home care in less than 90 days	70%	75%	80%	85%

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 2025

- Improve customer service experience through the use of technology and staff training
- Focus on succession planning
- Accelerate payments to customer accounts by making direct data entry on Temporary Assistance and SNAP cases the same day the HEAP application is received

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Regular Benefits Authorized Households authorized for HEAP*	84,809	79,706	80,000
Emergency benefits authorized	26,430	24,000	24,000
Cooling applications	2,827	2,000	2,000
Furnace repair/replacement/ clean and tune authorized	1,237	1,000	1,000

* Program year October through September

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Increase clean and tune, furnace repair/ replacement program approvals	68%	(19%)	5%
Increase households approved for regular benefits	(1%)	(6%)	1%

Cost Per Service Unit Outputs

	Actual 2023	Budgeted 2024	Budgeted 2025
Average Cost per regular benefit	\$414	\$356	\$400
Cost per emergency benefit	\$276	\$267	\$300

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase regular benefits processed within 30 days	5%	5%	5%	5%
Emergency benefits processed within 30 days	95%	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
- Have an even more successful Youth Employment Program in 2025 with added participation.

Top Priorities for 2025

- 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 2023	Estimated 2024	Estimated 2025
Federal Work Participation Rate	11%	15%	20%
Safety Net Individual clients entering employment	158	175	230
Safety Net Family/Two Parent clients entering employment	110	140	160
PIVOT placements	104	110	150

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%.

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Average number of families receiving subsidized childcare monthly (only Low-Income Child-Care Block Grant funded cases)	2,656	2,800	3,400
Average number of children receiving subsidized childcare monthly (only Low-Income Child-Care Block Grant funded cases)	3,297	3,400	3,600

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. 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. 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.

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. Additionally, the adoption team works with youth and families to seek out kin and fictive kin to become permanency options for youth who have no alternative resource.

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.

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 2025

- Increase the number of youths placed in kinship foster homes vs traditional foster homes when removal is necessary.
- 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 2023	Estimated 2024	Estimated 2025
Average Child/Family Preventive cases per month	598	650	750
Children in care – foster care	402	385	370
Children in care - approved relative homes	199	225	250
Average length of stay – foster care (Months)	26.6	24	22
Average length of stay - approved relative home (Months)	19	18	17
Adoptions finalized	160	170	175
Children discharged to KinGap	18	24	30

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase children discharged to another relative from foster care	2%	2%	2%	2%
Decrease average time spent in foster care	2%	5%	5%	5%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	21	1	\$207,812	1	\$218,029	1	\$218,029	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$266,786	2	\$273,741	2	\$273,741	
3	SECOND DEPUTY COMMISSIONER (SOCIAL SVCS)	17	1	\$141,757	1	\$147,087	1	\$147,087	
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$138,481	1	\$142,090	1	\$142,090	
5	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	\$125,917	1	\$131,978	1	\$131,978	
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$113,098	1	\$117,389	1	\$117,389	
7	PROJECTS COORDINATOR (SOCIAL SERVICES)	13	1	\$92,647	1	\$97,167	1	\$97,167	
8	FOSTER CARE OMBUDSMAN	12	1	\$92,851	1	\$97,188	1	\$97,188	
9	COMMUNITY COORDINATOR	11	1	\$87,380	1	\$90,515	1	\$90,515	
10	COMPLIANCE COORDINATOR	10	1	\$74,875	1	\$76,828	1	\$76,828	
11	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	\$75,848	1	\$78,611	1	\$78,611	
12	PRINCIPAL SECRETARIAL TYPIST	07	2	\$110,398	2	\$114,495	2	\$114,495	
13	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	\$116,424	2	\$120,003	2	\$120,003	
	Total:		16	\$1,644,274	16	\$1,705,121	16	\$1,705,121	

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$92,647	1	\$97,167	1	\$97,167	
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$96,691	1	\$99,211	1	\$99,211	
3	STAFF DEVELOPMENT MANAGER	10	1	\$74,875	1	\$76,828	1	\$76,828	
4	PRINCIPAL CLERK	06	1	\$60,294	1	\$62,435	1	\$62,435	
5	SENIOR CLERK-TYPIST	04	1	\$44,624	1	\$47,187	1	\$47,187	
6	CLERK (SOCIAL SERVICES) 55A	01	1	\$48,292	1	\$49,550	1	\$49,550	
	Total:		6	\$417,423	6	\$432,378	6	\$432,378	

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$107,233	1	\$110,029	1	\$110,029	
2	PRINCIPAL PAYROLL AND ROSTER CLERK	08	1	\$64,127	1	\$65,799	1	\$65,799	
3	ADMINISTRATIVE CLERK	07	1	\$62,534	0	\$0	0	\$0	Transfer
4	CIVIL SERVICE ASSISTANT	07	1	\$59,564	1	\$61,738	1	\$61,738	
5	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$121,954	2	\$127,370	2	\$127,370	
6	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$63,125	0	\$0	0	\$0	Transfer
7	PAYROLL & ROSTER CLERK	06	1	\$56,152	1	\$58,685	1	\$58,685	
8	PERSONNEL CLERK	06	1	\$47,961	1	\$49,210	1	\$49,210	
9	ACCOUNT CLERK	04	1	\$43,270	1	\$44,397	1	\$44,397	
10	ACCOUNT CLERK	04	0	\$0	1	\$49,329	1	\$49,329	Gain
	Total:		10	\$625,920	9	\$566,557	9	\$566,557	

Part-time Positions

1	CHIEF PERSONNEL CLERK (PT)	09	1	\$36,460	1	\$37,554	1	\$37,554	
	Total:		1	\$36,460	1	\$37,554	1	\$37,554	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1201050 HEAP-Home Energy Asst. Program

Full-time Positions

1 ENERGY PROGRAM COORDINATOR	12	1	\$96,691	1	\$99,211	1	\$99,211
2 ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$74,421	1	\$76,360	1	\$76,360
3 ENERGY CRISIS ASSISTANCE WORKER #3	08	8	\$546,473	8	\$564,085	8	\$564,085
4 SOCIAL WELFARE EXAMINER	06	2	\$98,611	2	\$98,420	2	\$98,420
5 SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	\$105,758	2	\$110,349	2	\$110,349
6 ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$45,259	1	\$46,439	1	\$46,439
7 ENERGY CRISIS ASSISTANCE WORKER #2	05	25	\$1,242,924	25	\$1,294,370	25	\$1,294,370
8 ENERGY CRISIS ASSISTANCE WORKER #1	02	6	\$241,355	6	\$257,914	6	\$257,914
Total:		46	\$2,451,492	46	\$2,547,148	46	\$2,547,148

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	31	\$685,306	31	\$712,503	31	\$712,503
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	\$78,324	4	\$81,854	4	\$81,854
3 COMMUNITY SERVICE AIDE (PT)	01	1	\$17,440	1	\$18,345	1	\$18,345
Total:		36	\$781,070	36	\$812,702	36	\$812,702

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	2	\$26,991	2	\$27,802	2	\$27,802
Total:		2	\$26,991	2	\$27,802	2	\$27,802

Cost Center 1201060 Fiscal Management

Full-time Positions

1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$84,278	1	\$86,475	1	\$86,475
2 CHIEF FISCAL ANALYST	12	1	\$87,261	1	\$89,536	1	\$89,536
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$79,801	1	\$81,881	1	\$81,881
4 CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$77,990	1	\$80,837	1	\$80,837
5 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$79,545	1	\$81,620	1	\$81,620
6 ADMINISTRATIVE ASSISTANT	09	1	\$68,728	1	\$71,982	1	\$71,982
7 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$53,018	1	\$56,645	1	\$56,645
Total:		7	\$530,621	7	\$548,976	7	\$548,976

Part-time Positions

1 EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	\$49,529	1	\$51,015	1	\$51,015
Total:		1	\$49,529	1	\$51,015	1	\$51,015

Cost Center 1202020 Administrative Support

Full-time Positions

1 SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$96,691	1	\$99,211	1	\$99,211
2 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$89,983	1	\$92,329	1	\$92,329
3 COORDINATOR QUALITY ASSURANCE	11	1	\$84,020	1	\$87,061	1	\$87,061
4 SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	\$73,316	1	\$75,226	1	\$75,226
5 SOCIAL SERVICES DATA SPECIALIST	09	1	\$72,995	1	\$74,899	1	\$74,899
6 SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)	05	1	\$46,024	1	\$48,772	1	\$48,772
7 RECEPTIONIST	03	1	\$41,840	1	\$42,931	1	\$42,931
Total:		7	\$504,869	7	\$520,429	7	\$520,429

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	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	\$107,233	1	\$110,029	1	\$110,029	
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	\$107,233	1	\$110,029	1	\$110,029	
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	\$94,718	1	\$97,188	1	\$97,188	
4	PROGRAMMER ANALYST	12	5	\$397,187	5	\$424,759	5	\$424,759	
5	SENIOR SOCIAL SERVICES NETWORK ADMINISTR	12	1	\$89,114	1	\$91,436	1	\$91,436	
6	JUNIOR INFORMATION SYSTEMS SPECIALIST	10	1	\$73,316	1	\$75,226	1	\$75,226	
7	SOCIAL SERVICES DATA SPECIALIST	09	1	\$70,153	1	\$71,982	1	\$71,982	
8	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$51,230	1	\$57,967	1	\$57,967	
9	SOCIAL SERVICES TECHNICAL LIAISON	08	4	\$232,030	4	\$248,883	4	\$248,883	
10	ASST SOCIAL SERVICES TECHNICAL LIAISON	07	1	\$50,834	1	\$52,160	1	\$52,160	
	Total:		17	\$1,273,048	17	\$1,339,659	17	\$1,339,659	

Cost Center 1202060 Financial Records & Services

Full-time Positions

1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$85,393	1	\$87,619	1	\$87,619	
2	SENIOR SUPERVISOR OF ACCOUNTS	11	1	\$81,181	1	\$83,616	1	\$83,616	
3	ADMINISTRATIVE ASSISTANT	09	1	\$68,728	1	\$70,520	1	\$70,520	
4	ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	\$75,848	1	\$79,365	1	\$79,365	
5	SUPERVISOR OF ACCOUNTS	09	5	\$352,189	5	\$362,835	5	\$362,835	
6	CHIEF ACCOUNT CLERK	07	5	\$300,956	5	\$311,243	5	\$311,243	
7	SENIOR CASHIER	07	1	\$60,750	1	\$62,335	1	\$62,335	
8	CASHIER	06	1	\$45,617	1	\$51,052	1	\$51,052	
9	MAILROOM SUPERVISOR	06	1	\$53,305	1	\$56,545	1	\$56,545	
10	PRINCIPAL CLERK	06	5	\$270,161	5	\$281,946	5	\$281,946	
11	SENIOR ACCOUNT CLERK	06	6	\$329,208	6	\$344,149	6	\$344,149	
12	SENIOR STORES CLERK	05	1	\$53,337	1	\$55,148	1	\$55,148	
13	ACCOUNT CLERK	04	7	\$328,166	7	\$337,473	7	\$337,473	
14	ACCOUNT CLERK-TYPIST	04	2	\$86,540	2	\$88,794	2	\$88,794	
15	DELIVERY SERVICE CHAUFFEUR	04	2	\$83,285	2	\$87,310	2	\$87,310	
16	SENIOR CLERK-TYPIST	04	9	\$422,248	9	\$441,018	9	\$441,018	
17	SENIOR CLERK	03	8	\$360,470	8	\$377,932	8	\$377,932	
18	CLERK	01	2	\$91,568	2	\$94,250	2	\$94,250	
19	CLERK (SOCIAL SERVICES) 55A	01	5	\$231,443	5	\$237,473	5	\$237,473	
20	CLERK TYPIST	01	6	\$237,150	6	\$258,614	6	\$258,614	
	Total:		70	\$3,617,543	70	\$3,769,237	70	\$3,769,237	

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$105,075	1	\$107,814	1	\$107,814	
2	SENIOR CLERK-TYPIST	04	1	\$48,753	1	\$50,024	1	\$50,024	
	Total:		2	\$153,828	2	\$157,838	2	\$157,838	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1203030	Investigations & Collections							
Full-time	Positions								
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$81,935	1	\$84,906	1	\$84,906	
2	SENIOR SPECIAL INVESTIGATOR	10	7	\$559,420	7	\$579,680	7	\$579,680	
3	SPECIAL INVESTIGATOR	08	10	\$666,146	10	\$688,897	10	\$688,897	
4	ASSISTANT SPECIAL INVESTIGATOR	07	12	\$730,892	12	\$760,376	12	\$760,376	
5	ASSISTANT SPECIAL INVESTIGATOR (SPAN SP)	07	1	\$55,207	1	\$56,645	1	\$56,645	
6	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$545,212	9	\$563,701	9	\$563,701	
7	PRINCIPAL CLERK	06	2	\$106,640	2	\$111,240	2	\$111,240	
8	SOCIAL WELFARE EXAMINER	06	7	\$366,660	7	\$378,610	7	\$378,610	
9	SOCIAL WELFARE EXAMINER (HELP PRG)	06	3	\$148,677	3	\$159,566	3	\$159,566	
10	SENIOR CLERK-TYPIST	04	3	\$138,701	3	\$146,546	3	\$146,546	
11	SENIOR CLERK	03	1	\$45,691	1	\$48,229	1	\$48,229	
12	CLERK TYPIST	01	2	\$81,872	2	\$85,838	2	\$85,838	
	Total:		58	\$3,527,053	58	\$3,664,234	58	\$3,664,234	
Cost Center	1203050	Resource Services							
Full-time	Positions								
1	SENIOR SPECIAL INVESTIGATOR	10	1	\$82,750	1	\$84,906	1	\$84,906	
2	SOCIAL WELFARE EXAMINER	06	2	\$112,302	2	\$116,274	2	\$116,274	
3	SENIOR CLERK-TYPIST	04	1	\$49,445	1	\$51,415	1	\$51,415	
	Total:		4	\$244,497	4	\$252,595	4	\$252,595	
Cost Center	1203070	MUR-Medicaid Utilization Review							
Full-time	Positions								
1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$89,983	1	\$92,329	1	\$92,329	
2	MEDICAL CASEWORKER	09	2	\$134,658	2	\$138,167	2	\$138,167	
	Total:		3	\$224,641	3	\$230,496	3	\$230,496	
Cost Center	1203080	LAD-Legal Assistance to Disabled							
Full-time	Positions								
1	SUPERVISING PARALEGAL	09	1	\$75,848	1	\$78,611	1	\$78,611	
2	SENIOR PARALEGAL	07	2	\$128,682	2	\$133,258	2	\$133,258	
3	SENIOR CLERK-TYPIST	04	1	\$50,805	1	\$52,828	1	\$52,828	
	Total:		4	\$255,335	4	\$264,697	4	\$264,697	
Cost Center	1204020	Administration - Client Services Div.							
Full-time	Positions								
1	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	18	0	\$0	1	\$165,033	1	\$165,033	Reallocate
2	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	17	1	\$144,882	0	\$0	0	\$0	
3	LEGAL DATA SYSTEMS COORDINATOR	07	2	\$122,098	2	\$126,510	2	\$126,510	
4	SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$60,161	1	\$62,335	1	\$62,335	
5	SENIOR PARALEGAL	07	1	\$59,564	1	\$61,118	1	\$61,118	
	Total:		5	\$386,705	5	\$414,996	5	\$414,996	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				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	16	0	\$0	1	\$127,493	1	\$127,493	Reallocate
2	ATTORNEY (SOCIAL SERVICES)	15	0	\$0	4	\$482,770	4	\$482,770	Reallocate
3	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$92,603	0	\$0	0	\$0	
4	ATTORNEY (SOCIAL SERVICES)	14	4	\$422,283	0	\$0	0	\$0	
5	SENIOR PARALEGAL	07	2	\$125,659	2	\$129,539	2	\$129,539	
6	PARALEGAL	05	1	\$45,259	1	\$46,439	1	\$46,439	
7	SENIOR CLERK-TYPIST	04	1	\$41,195	1	\$42,269	1	\$42,269	
8	CLERK TYPIST	01	1	\$38,172	1	\$42,292	1	\$42,292	
	Total:		10	\$765,171	10	\$870,802	10	\$870,802	
Cost Center	1204040	Child Support Establishment/Enforcement							
Full-time	Positions								
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$105,075	1	\$107,814	1	\$107,814	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	7	\$539,014	7	\$557,141	7	\$557,141	
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$838,436	13	\$888,683	13	\$888,683	
4	CHILD SUPPORT INVESTIGATOR	07	29	\$1,693,697	29	\$1,741,332	29	\$1,741,332	
5	CHILD SUPPORT INVESTIGATOR (HELP PRG)	07	17	\$927,506	17	\$953,936	17	\$953,936	
6	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	2	\$121,500	2	\$125,883	2	\$125,883	
7	CHILD SUPPORT INV-SPANISH SPK (HELP PRG)	07	1	\$51,935	1	\$55,545	1	\$55,545	
8	PRINCIPAL CLERK	06	2	\$116,489	2	\$120,072	2	\$120,072	
9	SENIOR CLERK-TYPIST	04	3	\$146,951	3	\$150,782	3	\$150,782	
10	SENIOR CLERK	03	1	\$45,691	1	\$48,229	1	\$48,229	
11	CLERK TYPIST	01	1	\$42,408	1	\$44,725	1	\$44,725	
	Total:		77	\$4,628,702	77	\$4,794,142	77	\$4,794,142	
Cost Center	1204050	Support Collection Unit							
Full-time	Positions								
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$88,214	1	\$90,515	1	\$90,515	
2	SUPERVISOR OF ACCOUNTS	09	1	\$70,874	1	\$73,452	1	\$73,452	
3	CHIEF ACCOUNT CLERK	07	2	\$123,869	2	\$127,099	2	\$127,099	
4	PRINCIPAL CLERK	06	1	\$55,108	1	\$57,616	1	\$57,616	
5	SENIOR ACCOUNT CLERK	06	1	\$56,152	1	\$57,616	1	\$57,616	
6	ACCOUNT CLERK	04	4	\$188,120	4	\$194,447	4	\$194,447	
7	ACCOUNT CLERK-TYPIST	04	3	\$147,643	3	\$151,492	3	\$151,492	
8	SENIOR CLERK-TYPIST	04	1	\$48,753	1	\$50,024	1	\$50,024	
	Total:		14	\$778,733	14	\$802,261	14	\$802,261	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1204060	Children's Services							
Full-time	Positions								
1	DIRECTOR OF CHILD WELFARE LEGAL UNIT	16	0	\$0	2	\$254,986	2	\$254,986	Reallocate
2	SENIOR ATTORNEY (SOCIAL SERVICES)	16	0	\$0	1	\$145,181	1	\$145,181	Reallocate
3	ATTORNEY (SOCIAL SERVICES)	15	0	\$0	16	\$1,695,296	16	\$1,695,296	Reallocate
4	DIRECTOR OF CHILD WELFARE LEGAL UNIT	15	2	\$226,196	0	\$0	0	\$0	
5	SENIOR ATTORNEY (SOCIAL SERVICES)	15	1	\$128,625	0	\$0	0	\$0	
6	ATTORNEY (SOCIAL SERVICES)	14	16	\$1,454,302	0	\$0	0	\$0	
7	SUPERVISING PARALEGAL	09	1	\$75,848	1	\$77,826	1	\$77,826	
8	SENIOR PARALEGAL	07	7	\$387,515	7	\$406,630	7	\$406,630	
9	PARALEGAL	05	3	\$137,294	3	\$139,317	3	\$139,317	
10	SENIOR CLERK-TYPIST	04	1	\$50,805	1	\$52,129	1	\$52,129	
11	RECEPTIONIST	03	1	\$39,862	1	\$43,604	1	\$43,604	
12	SENIOR CLERK	03	1	\$44,414	1	\$46,882	1	\$46,882	
13	CLERK TYPIST	01	1	\$40,055	1	\$42,915	1	\$42,915	
	Total:		34	\$2,584,916	34	\$2,904,766	34	\$2,904,766	
Cost Center	1204070	Contract Control							
Full-time	Positions								
1	CHIEF PARALEGAL-CONTRACTS	12	1	\$77,952	1	\$83,794	1	\$83,794	
2	SENIOR CLERK-TYPIST	04	1	\$48,753	1	\$50,024	1	\$50,024	
	Total:		2	\$126,705	2	\$133,818	2	\$133,818	
Cost Center	1204080	Compliance							
Full-time	Positions								
1	SUPERVISING PARALEGAL	09	1	\$68,728	1	\$70,520	1	\$70,520	
2	SENIOR CLERK-TYPIST	04	1	\$50,459	1	\$52,129	1	\$52,129	
	Total:		2	\$119,187	2	\$122,649	2	\$122,649	
Cost Center	1205030	EC Works Center							
Full-time	Positions								
1	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	\$81,107	1	\$83,221	1	\$83,221	
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$157,535	2	\$161,643	2	\$161,643	
3	SENIOR CASEWORKER	10	1	\$81,107	1	\$83,221	1	\$83,221	
4	CASEWORKER (SPANISH SPEAKING)	09	1	\$72,995	1	\$74,899	1	\$74,899	
5	PRINCIPAL SECRETARIAL TYPIST	07	1	\$64,305	1	\$65,981	1	\$65,981	
6	SENIOR SOCIAL WELFARE EXAMINER	07	12	\$734,811	12	\$771,595	12	\$771,595	
7	PRINCIPAL CLERK	06	3	\$164,852	3	\$170,969	3	\$170,969	
8	SOCIAL WELFARE EXAMINER	06	6	\$324,538	6	\$337,583	6	\$337,583	
9	SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	\$103,060	2	\$109,422	2	\$109,422	
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$111,517	2	\$116,274	2	\$116,274	
11	SOCIAL SERVICES TEAM WORKER	05	1	\$45,259	1	\$46,439	1	\$46,439	
12	SENIOR CLERK-TYPIST	04	13	\$608,059	13	\$633,424	13	\$633,424	
13	SENIOR CLERK	03	3	\$132,622	3	\$136,744	3	\$136,744	
14	CLERK	01	8	\$325,841	8	\$346,850	8	\$346,850	
15	CLERK TYPIST	01	4	\$164,201	4	\$172,827	4	\$172,827	
	Total:		60	\$3,171,809	60	\$3,311,092	60	\$3,311,092	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

		Job	Current Year 2024	-----	Ensuing Year 2025	-----					
Social Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1205040 EFP-Employment& Financial Planning Teams

Full-time Positions

1	DIRECTOR OF TEMPORARY ASST & EMERG SVCS	13	1	\$105,075	1	\$107,814	1	\$107,814	
2	ADMINISTRATIVE DIRECTOR I	12	1	\$96,691	1	\$99,211	1	\$99,211	
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$235,517	3	\$241,657	3	\$241,657	
4	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$1,029,951	17	\$1,070,980	17	\$1,070,980	
5	SOCIAL WELFARE EXAMINER	06	6	\$330,146	6	\$309,930	6	\$309,930	
6	SOCIAL WELFARE EXAMINER-SP SP (HELP PRG)	06	1	\$55,108	1	\$49,210	1	\$49,210	
7	SOCIAL SERVICES TEAM WORKER	05	1	\$55,821	1	\$57,712	1	\$57,712	
	Total:		30	\$1,908,309	30	\$1,936,514	30	\$1,936,514	

Cost Center 1205050 Temp Assist Specialized Teams

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$77,990	1	\$81,620	1	\$81,620	
2	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$241,182	4	\$249,724	4	\$249,724	
3	SOCIAL WELFARE EXAMINER	06	1	\$47,961	1	\$49,210	1	\$49,210	
	Total:		6	\$367,133	6	\$380,554	6	\$380,554	

Cost Center 1205060 Temporary Assistance Service Teams

Full-time Positions

1	ADMINISTRATIVE DIRECTOR I	12	1	\$95,712	1	\$99,211	1	\$99,211	
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$70,491	1	\$97,188	1	\$97,188	
3	ASSISTANT COORDINATOR OF HOMELESS SVCS	11	1	\$88,214	1	\$90,515	1	\$90,515	
4	HEAD SOCIAL WELFARE EXAMINER	10	6	\$476,630	6	\$494,695	6	\$494,695	
5	SENIOR CASEWORKER	10	3	\$237,170	3	\$244,955	3	\$244,955	
6	CASEWORKER	09	3	\$221,925	3	\$229,250	3	\$229,250	
7	SENIOR SOCIAL WELFARE EXAMINER	07	22	\$1,304,735	22	\$1,373,882	22	\$1,373,882	
8	CASE ASSISTANT (SOCIAL SERVICES)	06	0	\$0	2	\$98,420	2	\$98,420	New
9	SOCIAL WELFARE EXAMINER	06	13	\$696,499	13	\$722,276	13	\$722,276	
10	SOCIAL WELFARE EXAMINER (HELP PRG)	06	15	\$739,951	15	\$762,979	15	\$762,979	
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$103,069	2	\$105,755	2	\$105,755	
12	SOCIAL WELFARE EXAMINER-ARA SP(HELP PRG)	06	1	\$49,755	1	\$52,877	1	\$52,877	
13	SOCIAL WELFARE EXAMINER-SOM SP(HELP PRG)	06	1	\$50,650	1	\$53,804	1	\$53,804	
14	SOCIAL WELFARE EXAMINER-SP SP (HELP PRG)	06	2	\$93,578	2	\$100,262	2	\$100,262	
	Total:		71	\$4,228,379	73	\$4,526,069	73	\$4,526,069	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Job	Current Year 2024	----- Ensuing Year 2025 -----							
Social Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1206030 Employment Assessment

Full-time Positions

1	DIRECTOR OF EMPLOYMENT PROGRAMS	13	1	\$105,075	1	\$107,814	1	\$107,814
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$179,966	2	\$184,658	2	\$184,658
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$88,214	1	\$90,515	1	\$90,515
4	ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$82,750	1	\$84,906	1	\$84,906
5	SENIOR EMPLOYMENT COUNSELOR	10	10	\$782,343	10	\$808,501	10	\$808,501
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$82,750	1	\$84,906	1	\$84,906
7	CASEWORKER	09	2	\$141,723	2	\$145,419	2	\$145,419
8	EMPLOYMENT COUNSELOR	09	57	\$4,031,781	57	\$4,202,772	57	\$4,202,772
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$632,040	9	\$652,168	9	\$652,168
10	WORKFORCE TRAINER	09	1	\$75,848	1	\$77,826	1	\$77,826
11	JUNIOR EMPLOYMENT COUNSELOR	07	3	\$178,692	3	\$174,396	3	\$174,396
12	COMMUNITY RESOURCE TECHNICIAN	06	2	\$106,640	2	\$111,240	2	\$111,240
13	PRINCIPAL CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545
14	SENIOR ACCOUNT CLERK	06	1	\$60,294	1	\$61,865	1	\$61,865
15	ACCOUNT CLERK-TYPIST	04	2	\$84,465	2	\$90,185	2	\$90,185
16	SENIOR CLERK-TYPIST	04	8	\$359,129	8	\$375,582	8	\$375,582
17	WORK FOR RELIEF SUPERVISOR	04	6	\$264,228	6	\$276,180	6	\$276,180
18	CLERK	01	1	\$38,172	1	\$42,292	1	\$42,292
19	CLERK TYPIST	01	1	\$38,172	1	\$42,292	1	\$42,292
	Total:		110	\$7,387,390	110	\$7,670,062	110	\$7,670,062

Cost Center 1206050 TTW-Transition to Work Teams

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$70,491	1	\$72,328	1	\$72,328
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$486,892	6	\$499,582	6	\$499,582
3	SENIOR SOCIAL WELFARE EXAMINER	07	15	\$900,911	15	\$950,260	15	\$950,260
4	SOCIAL WELFARE EXAMINER	06	5	\$251,435	5	\$254,456	5	\$254,456
5	SOCIAL WELFARE EXAMINER (HELP PRG)	06	4	\$195,415	4	\$207,913	4	\$207,913
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$148,347	3	\$154,057	3	\$154,057
7	SOCIAL WELFARE EXAMINER-SP SP (HELP PRG)	06	2	\$95,372	2	\$103,033	2	\$103,033
	Total:		36	\$2,148,863	36	\$2,241,629	36	\$2,241,629

Cost Center 1206060 Child Day Care

Full-time Positions

1	DAY CARE PROGRAM COORDINATOR	12	1	\$96,691	1	\$99,211	1	\$99,211
2	HEAD SOCIAL WELFARE EXAMINER	10	3	\$237,160	3	\$244,952	3	\$244,952
3	SENIOR SOCIAL WELFARE EXAMINER	07	12	\$744,135	12	\$776,217	12	\$776,217
4	SOCIAL WELFARE EXAMINER	06	4	\$214,179	4	\$223,432	4	\$223,432
5	SOCIAL WELFARE EXAMINER (HELP PRG)	06	3	\$146,342	3	\$158,649	3	\$158,649
6	SOCIAL SERVICES TEAM WORKER	05	2	\$96,544	2	\$104,488	2	\$104,488
7	ACCOUNT CLERK	04	1	\$52,167	1	\$53,528	1	\$53,528
8	SENIOR CLERK-TYPIST	04	1	\$43,270	1	\$45,105	1	\$45,105
9	SENIOR CLERK	03	1	\$45,691	1	\$48,229	1	\$48,229
	Total:		28	\$1,676,179	28	\$1,753,811	28	\$1,753,811

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1	DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$105,075	1	\$107,814	1	\$107,814	
2	ADMINISTRATIVE DIRECTOR I	12	1	\$94,718	1	\$98,220	1	\$98,220	
3	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$94,718	1	\$99,211	1	\$99,211	
4	HEAD SOCIAL WELFARE EXAMINER	10	13	\$1,023,430	13	\$1,058,211	13	\$1,058,211	
5	SENIOR SOCIAL WELFARE EXAMINER	07	61	\$3,706,722	61	\$3,833,306	61	\$3,833,306	
6	PRINCIPAL CLERK	06	3	\$171,597	3	\$177,143	3	\$177,143	
7	SOCIAL WELFARE EXAMINER	06	31	\$1,628,381	31	\$1,707,925	31	\$1,707,925	
8	SOCIAL WELFARE EXAMINER (HELP PRG)	06	31	\$1,509,430	31	\$1,587,128	31	\$1,587,128	
9	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$115,594	2	\$119,527	2	\$119,527	
10	SENIOR CLERK-TYPIST	04	11	\$535,532	11	\$554,098	11	\$554,098	
11	SENIOR CLERK	03	2	\$90,453	2	\$94,459	2	\$94,459	
12	CLERK	01	1	\$40,055	1	\$41,706	1	\$41,706	
13	CLERK TYPIST	01	2	\$84,806	2	\$85,220	2	\$85,220	
Total:			160	\$9,200,511	160	\$9,563,968	160	\$9,563,968	

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	\$97,783	1	\$101,377	1	\$101,377	
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$96,691	1	\$99,211	1	\$99,211	
3	HEAD SOCIAL WELFARE EXAMINER	10	7	\$558,544	7	\$576,340	7	\$576,340	
4	SENIOR MEDICAID REFORM SPECIALIST	08	2	\$142,737	2	\$146,459	2	\$146,459	
5	SENIOR SOCIAL WELFARE EXAMINER	07	18	\$1,103,112	18	\$1,141,649	18	\$1,141,649	
6	PRINCIPAL CLERK	06	3	\$177,870	3	\$182,509	3	\$182,509	
7	SOCIAL WELFARE EXAMINER	06	0	\$0	2	\$98,420	2	\$98,420	New
8	SOCIAL WELFARE EXAMINER	06	9	\$466,784	9	\$483,658	9	\$483,658	
9	SOCIAL WELFARE EXAMINER (HELP PRG)	06	19	\$908,172	19	\$959,909	19	\$959,909	
10	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$60,294	1	\$61,865	1	\$61,865	
11	SENIOR CLERK-TYPIST	04	4	\$188,816	4	\$195,516	4	\$195,516	
12	SENIOR CLERK	03	1	\$48,307	1	\$49,565	1	\$49,565	
13	CLERK	01	1	\$40,055	1	\$41,706	1	\$41,706	
14	CLERK TYPIST	01	1	\$42,408	1	\$44,725	1	\$44,725	
Total:			68	\$3,931,573	70	\$4,182,909	70	\$4,182,909	

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	0	\$0	1	\$89,536	1	\$89,536	New
2	HEAD SOCIAL WELFARE EXAMINER	10	8	\$644,427	8	\$661,225	8	\$661,225	
3	SENIOR SOCIAL WELFARE EXAMINER	07	16	\$960,367	16	\$993,531	16	\$993,531	
4	SOCIAL WELFARE EXAMINER	06	10	\$508,724	10	\$522,511	10	\$522,511	
5	SOCIAL WELFARE EXAMINER (HELP PRG)	06	3	\$140,098	3	\$154,085	3	\$154,085	
6	SENIOR CLERK-TYPIST	04	1	\$52,876	1	\$54,255	1	\$54,255	
7	SENIOR CLERK	03	1	\$48,307	1	\$49,565	1	\$49,565	
Total:			39	\$2,354,799	40	\$2,524,708	40	\$2,524,708	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job	Current Year 2024		----- Ensuing Year 2025 -----						
Social Services	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$89,983	1	\$92,329	1	\$92,329
2	SENIOR CASEWORKER	10	5	\$385,448	5	\$395,490	5	\$395,490
3	SOCIAL SERVICES TEAM WORKER	05	1	\$51,285	1	\$52,622	1	\$52,622
Total:		7		\$526,716	7	\$540,441	7	\$540,441

Cost Center 1208020 Administration - Services

Full-time Positions

1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	\$262,937	2	\$272,674	2	\$272,674
2	ADMINISTRATIVE DIR PERM AND CLINICAL SRV	13	1	\$93,681	1	\$97,167	1	\$97,167
3	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$94,718	1	\$97,188	1	\$97,188
4	DIVERSITY EQUITY & INCLUSION FACILITATOR	11	1	\$66,353	1	\$68,083	1	\$68,083
5	SOCIAL SERVICES CLINICAL SPECIALIST	11	6	\$487,219	6	\$503,390	6	\$503,390
6	CHIEF CASE ASSISTANT (SOCIAL SERVICES)	10	1	\$73,316	1	\$76,043	1	\$76,043
7	CHIEF SECRETARIAL TYPIST	09	1	\$75,848	1	\$77,826	1	\$77,826
8	CASE ASSISTANT (SOCIAL SERVICES) -SP SPK	06	1	\$47,961	1	\$49,210	1	\$49,210
9	PRINCIPAL CLERK	06	1	\$61,381	1	\$62,982	1	\$62,982
10	MAINTENANCE WORKER	05	1	\$45,714	1	\$47,909	1	\$47,909
11	LABORER	03	1	\$38,891	1	\$40,781	1	\$40,781
12	RECEPTIONIST	03	1	\$45,058	1	\$47,569	1	\$47,569
Total:		18		\$1,393,077	18	\$1,440,822	18	\$1,440,822

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2024	----- Ensuing Year 2025 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1208030 Child Protective Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	3	\$282,125	3	\$289,480	3	\$289,480
2	CHILD PROTECTIVE COORDINATOR	12	6	\$560,031	6	\$578,459	6	\$578,459
3	CHILD PROTECTIVE TEAM LEADER	11	21	\$1,797,141	21	\$1,854,484	21	\$1,854,484
4	CHILD PROTECTIVE TEAM LEADER-SPANISH SPE	11	1	\$79,801	1	\$81,881	1	\$81,881
5	SENIOR CASEWORKER	10	51	\$3,709,546	51	\$3,878,926	51	\$3,878,926
6	CASEWORKER	09	49	\$3,155,384	49	\$3,308,626	49	\$3,308,626
7	CASEWORKER (HELP PRG)	09	42	\$2,391,903	42	\$2,531,518	42	\$2,531,518
8	CASEWORKER (SPANISH SPEAKING)	09	1	\$64,454	1	\$69,079	1	\$69,079
9	CASEWORKER-ARABIC SPEAKING (HELP PRG)	09	1	\$57,309	1	\$58,802	1	\$58,802
10	CASEWORKER-KAREN SPEAKING (HELP PRG)	09	1	\$53,938	1	\$58,564	1	\$58,564
11	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	3	\$171,927	3	\$176,406	3	\$176,406
12	CASEWORKER-BENGALI SPEAKING (HELP PRG)	08	1	\$51,230	1	\$57,967	1	\$57,967
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$129,872	2	\$133,258	2	\$133,258
14	CASE ASSISTANT (SOCIAL SERVICES)	06	7	\$378,229	7	\$394,162	7	\$394,162
15	SOCIAL SERVICES TEAM WORKER	05	14	\$726,152	14	\$747,117	14	\$747,117
16	SENIOR CLERK-TYPIST	04	3	\$140,089	3	\$145,155	3	\$145,155
17	RECEPTIONIST	03	1	\$48,942	1	\$50,218	1	\$50,218
18	CLERK	01	1	\$38,172	1	\$42,292	1	\$42,292
19	CLERK TYPIST	01	2	\$80,110	2	\$82,196	2	\$82,196
	Total:		210	\$13,916,355	210	\$14,538,590	210	\$14,538,590

Part-time Positions

1	PROTECTIVE SERVICES INVESTIGATOR (PT)	12	2	\$76,988	2	\$82,918	2	\$82,918
2	CASEWORKER (PT)	09	2	\$62,104	2	\$63,967	2	\$63,967
	Total:		4	\$139,092	4	\$146,885	4	\$146,885

Regular Part-time Positions

1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)	14	1	\$71,299	1	\$73,438	1	\$73,438
	Total:		1	\$71,299	1	\$73,438	1	\$73,438

Cost Center 1208035 CPS After Hours Program

Full-time Positions

1	DIRECTOR CHILD PROTECTIVE SERVICES	13	1	\$102,907	1	\$105,590	1	\$105,590
2	CHILD PROTECTIVE TEAM LEADER	11	2	\$170,555	2	\$175,858	2	\$175,858
3	SENIOR CASEWORKER	10	4	\$291,725	4	\$300,916	4	\$300,916
4	CASEWORKER	09	4	\$279,194	4	\$286,474	4	\$286,474
5	CASEWORKER (HELP PRG)	09	2	\$114,618	2	\$117,604	2	\$117,604
6	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$57,194	1	\$58,685	1	\$58,685
	Total:		14	\$1,016,193	14	\$1,045,127	14	\$1,045,127

Part-time Positions

1	CHILD PROTECTIVE TEAM LEADER (PT)	11	1	\$42,416	1	\$43,688	1	\$43,688
	Total:		1	\$42,416	1	\$43,688	1	\$43,688

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Job	Current Year 2024	-----	Ensuing Year 2025	-----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Social Services

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	3	\$274,829	3	\$281,995	3	\$281,995		
2	SOCIAL CASE SUPERVISOR UNIT	11	14	\$1,192,130	14	\$1,234,581	14	\$1,234,581		
3	SENIOR CASEWORKER	10	37	\$2,750,164	37	\$2,840,233	37	\$2,840,233		
4	CASEWORKER	09	46	\$2,995,954	46	\$3,128,234	46	\$3,128,234		
5	CASEWORKER (HELP PRG)	09	16	\$877,232	16	\$993,155	16	\$993,155		
6	CASEWORKER (SPANISH SPEAKING)	09	4	\$262,055	4	\$271,803	4	\$271,803		
7	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	2	\$111,247	2	\$120,540	2	\$120,540		
8	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$72,995	1	\$74,899	1	\$74,899		
9	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$64,127	1	\$65,799	1	\$65,799		
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$123,869	2	\$127,099	2	\$127,099		
11	CASE ASSISTANT (SOCIAL SERVICES)	06	5	\$256,219	5	\$270,060	5	\$270,060		
12	SOCIAL SERVICES TEAM WORKER	05	14	\$694,176	14	\$718,113	14	\$718,113		
	Total:		145	\$9,674,997	145	\$10,126,511	145	\$10,126,511		

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$102,907	1	\$105,590	1	\$105,590		
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$81,492	1	\$83,616	1	\$83,616		
3	SENIOR CASEWORKER	10	4	\$296,398	4	\$305,807	4	\$305,807		
4	CASEWORKER	09	4	\$283,474	4	\$293,761	4	\$293,761		
5	SOCIAL SERVICES TEAM WORKER	05	1	\$43,071	1	\$46,439	1	\$46,439		
	Total:		11	\$807,342	11	\$835,213	11	\$835,213		

Cost Center 1208060 Adoption

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	1	\$94,718	1	\$97,188	1	\$97,188		
2	CHILD PROTECTIVE TEAM LEADER	11	1	\$83,176	1	\$87,061	1	\$87,061		
3	SOCIAL CASE SUPERVISOR UNIT	11	3	\$257,914	3	\$266,366	3	\$266,366		
4	SENIOR CASEWORKER	10	8	\$603,770	8	\$621,105	8	\$621,105		
5	CASEWORKER	09	11	\$731,411	11	\$766,899	11	\$766,899		
6	CASEWORKER (HELP PRG)	09	1	\$51,230	1	\$60,466	1	\$60,466		
7	CASEWORKER (SPANISH SPEAKING)	09	1	\$68,728	1	\$70,520	1	\$70,520		
8	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$53,938	1	\$55,345	1	\$55,345		
9	CASE ASSISTANT (SOCIAL SERVICES)	06	4	\$199,885	4	\$210,613	4	\$210,613		
10	SOCIAL SERVICES TEAM WORKER	05	2	\$105,850	2	\$108,610	2	\$108,610		
11	SENIOR CLERK-TYPIST	04	1	\$48,753	1	\$50,734	1	\$50,734		
12	HOMEMAKER	03	1	\$46,785	1	\$47,771	1	\$47,771		
	Total:		35	\$2,346,158	35	\$2,442,678	35	\$2,442,678		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted		
Cost Center 1208070 Adult & Family Services								
Full-time Positions								
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$105,075	1	\$107,814	1	\$107,814
2	SOCIAL CASE SUPERVISOR	12	1	\$92,851	1	\$97,188	1	\$97,188
3	SOCIAL CASE SUPERVISOR UNIT	11	6	\$526,094	6	\$541,624	6	\$541,624
4	SOCIAL CASE SUPERVISOR UNIT (SPANISH SP)	11	1	\$79,801	1	\$83,616	1	\$83,616
5	SENIOR CASEWORKER	10	13	\$971,036	13	\$1,001,942	13	\$1,001,942
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	\$220,734	3	\$228,097	3	\$228,097
7	CASEWORKER	09	19	\$1,249,875	19	\$1,291,626	19	\$1,291,626
8	CASEWORKER (HELP PRG)	09	4	\$244,922	4	\$270,386	4	\$270,386
9	CASEWORKER (SPANISH SPEAKING)	09	2	\$126,037	2	\$129,322	2	\$129,322
10	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	1	\$54,387	1	\$61,738	1	\$61,738
11	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$64,127	1	\$65,799	1	\$65,799
12	ADMINISTRATIVE CLERK	07	1	\$65,498	1	\$67,204	1	\$67,204
13	CASE ASSISTANT (SOCIAL SERVICES)	06	4	\$195,781	4	\$208,799	4	\$208,799
14	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	1	\$50,650	1	\$53,804	1	\$53,804
15	SOCIAL SERVICES TEAM WORKER	05	3	\$144,804	3	\$148,580	3	\$148,580
Total:		61		\$4,191,672	61	\$4,357,539	61	\$4,357,539

Cost Center 1208090 Services Div Support Services

Full-time Positions								
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$82,750	1	\$84,906	1	\$84,906
2	SENIOR SOCIAL WELFARE EXAMINER	07	5	\$319,178	5	\$332,351	5	\$332,351
3	SOCIAL WELFARE EXAMINER	06	2	\$110,216	2	\$113,635	2	\$113,635
Total:		8		\$512,144	8	\$530,892	8	\$530,892

Fund Center Summary Totals

Full-time:	1511	\$95,620,262	1515	\$99,991,928	1515	\$99,991,928
Part-time:	43	\$1,048,567	43	\$1,091,844	43	\$1,091,844
Regular Part-time:	1	\$71,299	1	\$73,438	1	\$73,438
Seasonal:	2	\$26,991	2	\$27,802	2	\$27,802
Fund Center Totals:	1557	\$96,767,119	1561	\$101,185,012	1561	\$101,185,012

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	78,654,323	91,972,732	96,383,002	99,991,928	99,991,928	-
500010	Part Time - Wages	717,198	1,046,134	1,046,134	1,091,844	1,091,844	-
500020	Regular PT - Wages	94,177	72,889	72,889	73,438	73,438	-
500030	Seasonal - Wages	14,796	27,640	27,640	27,802	27,802	-
500300	Shift Differential	61,731	77,950	77,950	77,950	77,950	-
500330	Holiday Worked	227,652	224,000	224,000	224,000	224,000	-
500350	Other Employee Payments	560,312	462,950	462,950	462,950	462,950	-
501000	Overtime	3,086,559	2,600,000	2,600,000	2,600,000	2,600,000	-
502000	Fringe Benefits	42,184,469	46,142,693	48,347,830	56,789,396	56,789,396	-
504995	HELP - Personnel Reserve	-	-	(6,615,407)	(7,667,500)	(7,667,500)	-
505000	Office Supplies	261,024	325,000	325,000	330,000	330,000	-
505200	Clothing Supplies	3,507	-	6,800	6,985	6,985	-
505400	Food & Kitchen Supplies	671	7,200	800	800	800	-
505800	Medical & Health Supplies	209	1,250	850	1,250	1,250	-
506200	Maintenance & Repair	6,532	9,000	9,000	9,820	9,820	-
510000	Local Mileage Reimbursement	967,399	1,000,000	1,000,000	1,019,000	1,019,000	-
510100	Out Of Area Travel	29,348	93,000	93,000	93,000	93,000	-
510200	Training And Education	51,477	60,750	60,750	61,450	61,450	-
516010	Contract Pymts Nonprofit Purch Svcs	2,690,605	90,000	3,887,165	90,000	90,000	-
516020	Professional Svcs Contracts & Fees	486,733	2,966,010	5,505,255	2,666,010	2,666,010	-
516021	Independent Procedural Review Servi	(19,861)	50,000	50,000	50,000	50,000	-
516030	Maintenance Contracts	318,072	495,000	495,000	525,000	525,000	-
516040	DSS Training & Education Program	1,268,491	-	1,306,025	1,306,025	1,306,025	-
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,493	1,703,518	397,493	566,031	566,031	-
516325	Read to Exceed	-	-	-	105,000	105,000	-
516330	Live Well Erie	650,357	-	-	400,000	400,000	-
516335	Workforce Development Action Fund	200,000	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	23,634,866	26,785,837	26,825,837	27,154,150	27,154,150	-
516410	Title XX Domestic Violence Svcs	1,913,301	1,785,724	2,024,346	1,934,320	1,934,320	-
516415	Independent Living Svcs Contracts	432,484	471,737	471,737	471,737	471,737	-
516420	Youth Engagement Services Contracts	273,847	329,300	329,300	329,300	329,300	-
516425	Emergency Services Contracts	167,900	255,000	255,000	255,000	255,000	-
516430	Employment Services Contracts	2,247,236	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	49,777	270,700	270,700	270,700	270,700	-
516460	Summer Youth Employment Program	2,437,668	2,042,029	2,199,422	2,199,422	2,199,422	-
516465	Code Blue Winter Shelter	250,396	483,696	483,696	484,000	484,000	-
517171	Flexible Fund Family Svcs (FFFS) Fu	913,645	1,696,780	1,696,780	1,696,780	1,696,780	-
517775	Raise the Age Comm Agencies Prg Srv	1,089,942	1,582,500	1,582,500	1,823,373	1,823,373	-
525000	MMIS - Medicaid Local Share	187,122,858	214,648,032	214,648,032	213,379,184	213,379,184	-
525020	UPL Expense	5,911,209	7,956,750	7,956,750	5,500,000	5,500,000	-
525030	MA - Gross Local Payments	8,552	38,572	38,572	25,840	25,840	-
525040	Family Assistance (FA)	29,047,026	36,612,708	36,612,708	38,043,493	38,043,493	-
525050	CWS - Foster Care	70,533,955	99,177,933	99,177,933	99,177,933	99,177,933	-
525060	Safety Net Assistance (SNA)	35,847,141	39,741,862	39,741,862	41,041,239	41,041,239	-
525070	Emerg Assist To Adults (EAA)	1,050,732	1,294,204	1,294,204	2,015,641	2,015,641	-
525080	Education of Handicapped Children	152,909	413,392	413,392	323,819	323,819	-
525091	Child Care - Title XX	2,153,579	2,668,585	2,668,585	2,158,893	2,158,893	-
525092	Child Care - CCBG	47,501,567	45,998,511	45,998,511	57,775,186	57,775,186	-
525100	Housekeeping - DSS	-	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	9,582,807	8,562,545	8,562,545	5,500,000	5,500,000	-
525140	HEAP Program Costs	680,102	1,021,244	1,021,244	891,613	891,613	-
525150	DSH Expense	50,573,845	56,831,456	56,831,456	35,286,578	35,286,578	-
525160	Indigent Care Adjustment-DSH	6,214,824	6,902,172	6,902,172	9,298,931	9,298,931	-
530000	Other Expenses	206,241	2,350,137	2,350,137	2,032,080	2,032,080	-
530010	Chargebacks	1,849,793	1,482,248	1,482,248	1,803,277	1,803,277	-
530020	Independent Living	-	10,000	10,000	-	-	-
530030	Pivot Wage Subsidies	1,081,995	2,283,286	2,283,286	2,283,286	2,283,286	-
545000	Rental Charges	3,708,216	3,900,000	3,900,000	3,950,000	3,950,000	-
561410	Lab & Technical Equipment	163,543	190,000	190,000	250,000	250,000	-
561420	Office Eqmt, Furniture & Fixtures	59,119	90,000	90,000	150,000	150,000	-
575040	Interfund Expense-Utility Fund	58,862	86,309	86,309	94,111	94,111	-
910200	ID Budget and Management Services	200,499	224,770	224,770	229,959	229,959	-
910600	ID Purchasing Services	159,930	182,787	182,787	203,522	203,522	-
910700	ID Fleet Services	47,863	69,045	69,045	64,260	64,260	-
911200	ID Comptroller's Office Services	13,535	20,789	20,789	46,000	46,000	-
911400	ID District Attorney Services	755,949	823,763	823,763	853,109	853,109	-
911500	ID Sheriff Division Services	3,279,077	4,106,027	4,106,027	4,261,208	4,261,208	-
912000	ID Dept of Social Services Svcs	(1,854,225)	(2,274,977)	(2,274,977)	(2,357,187)	(2,357,187)	-

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
912215	ID DPW Mail Svcs	510,658	615,854	615,854	594,870	594,870	-
912220	ID Buildings and Grounds Services	37,910	39,477	39,477	42,473	42,473	-
912400	ID Mental Health Services	1,313,964	1,316,449	1,316,449	1,316,449	1,316,449	-
912520	ID Youth Detention Services	1,000,879	1,011,567	1,011,567	1,045,926	1,045,926	-
912530	ID Youth Bureau Services	620,364	500,000	500,000	500,000	500,000	-
912600	ID Probation Services	953,335	1,001,301	1,001,301	1,039,063	1,039,063	-
913000	ID Veterans Services	268,805	300,355	300,355	308,317	308,317	-
916000	ID County Attorney Services	486,085	512,633	512,633	527,520	527,520	-
916300	ID Senior Services Svcs	154,606	175,794	175,794	180,917	180,917	-
980000	ID DISS Services	5,251,105	6,243,899	6,243,899	6,200,880	6,200,880	-
Total Appropriations		633,312,504	735,688,762	742,461,187	736,982,615	736,982,615	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	359,265	494,633	494,633	509,520	509,520	-
407500	State Aid - MA In House	(754,946)	(1,643,550)	(1,643,550)	(1,590,610)	(1,590,610)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	35,045	-	-	-	-	-
407540	State Aid - Social Service Admin	36,361,312	36,608,638	36,608,638	32,386,177	32,386,177	-
407625	State Aid - Raise the Age (RTA)	1,100,432	1,582,500	1,582,500	1,823,373	1,823,373	-
407630	State Aid - Safety Net Assistance	9,332,153	10,318,315	10,318,315	10,396,797	10,396,797	-
407640	State Aid - Emerg Assist To Adults	388,809	502,801	502,801	842,624	842,624	-
407650	State Aid - Foster Care/Adopt Subs	20,522,544	39,937,079	39,937,079	38,734,930	38,734,930	-
407670	State Aid - EAF Prevent POS	1,778,396	5,591,938	5,591,938	5,647,584	5,647,584	-
407680	State Aid - Services For Recipients	8,909,730	7,674,682	7,674,682	7,149,746	7,149,746	-
407710	State Aid - Legal Svcs For Disabled	45,797	105,504	105,504	105,504	105,504	-
407780	State Aid - Daycare Block Grant	1,390,466	3,769,160	3,769,160	3,769,160	3,769,160	-
407785	State Aid - WDI Enrollment	1,065,663	-	-	-	-	-
407795	State Aid - Code Blue	471,733	483,696	483,696	484,000	484,000	-
409000	State Aid Revenues	413,136	-	2,501,752	-	-	-
409010	State Aid - Other	(1,242,334)	-	3,874,658	-	-	-
410070	Fed Aid - IV-B Preventive	1,448,407	1,035,686	1,035,686	1,241,284	1,241,284	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	338,786	1,277,842	1,277,842	338,786	338,786	-
411490	Fed Aid - TANF PFFS	46,553,615	38,997,091	38,997,091	41,445,164	41,445,164	-
411495	Fed Aid - Summer Youth Employment P	2,217,415	2,042,029	2,199,422	2,199,422	2,199,422	-
411500	Fed Aid - MA In House	(1,170,124)	(1,643,550)	(1,643,550)	(1,590,610)	(1,590,610)	-
411520	Fed Aid - Family Assistance	27,724,338	35,525,442	35,525,442	37,605,744	37,605,744	-
411540	Fed Aid - Social Service Admin	22,740,454	21,532,936	21,532,936	24,862,311	24,862,311	-
411550	Fed Aid - Soc Serv Admin A-87	697,615	1,883,161	1,883,161	2,483,160	2,483,160	-
411570	Fed Aid - SNAP Admin	13,762,192	16,603,064	16,603,064	19,015,464	19,015,464	-
411580	Fed Aid - SNAP ET 50%	2,584,222	4,485,073	4,485,073	5,286,643	5,286,643	-
411590	Fed Aid - Home Energy Asst	6,168,481	4,902,090	4,902,090	4,258,266	4,258,266	-
411610	Fed Aid - Services For Recipients	4,140,685	5,178,420	5,178,420	5,347,532	5,347,532	-
411640	Fed Aid - Daycare Block Grant	46,008,529	44,938,536	44,938,536	57,775,186	57,775,186	-
411670	Fed Aid - Refugee & Entrants	165,895	126,706	126,706	189,777	189,777	-
411680	Fed Aid - Foster Care/Adoption Subs	15,165,848	21,361,805	21,361,805	22,595,331	22,595,331	-
411690	Fed Aid - IV-D Incentives	452,256	459,960	459,960	446,844	446,844	-
411700	Fed Aid - TANF Safety Net	269,893	342,046	342,046	300,967	300,967	-
414000	Federal Aid	1,998,826	90,000	328,622	90,000	90,000	-
414010	Federal Aid - Other	55,020	-	-	-	-	-
414030	Fed Medical Assistance Percentage	625,186	-	-	-	-	-
417200	Day Care Repayments and Recoveries	116,666	52,883	52,883	122,919	122,919	-
417500	Repayments Emerg Assist To Adults	281,693	288,602	288,602	330,393	330,393	-
417510	Repayments - Medical Assistance	1,539,937	2,143,048	2,143,048	2,116,031	2,116,031	-
417520	Repayments - Family Assistance	340,250	287,277	287,277	238,438	238,438	-
417530	Repayments - Foster Care/Adopt Subs	1,380,778	1,219,938	1,219,938	1,120,890	1,120,890	-
417550	Repayments - Safety Net Assistance	4,253,246	3,699,123	3,699,123	4,692,614	4,692,614	-
417560	Repayments - Service For Recipients	32,243	20,966	20,966	15,525	15,525	-
417570	SNAP Fraud Incentives	52,956	51,213	51,213	41,181	41,181	-
417580	Repayments - Handicapped Children	95,999	131,824	131,824	100,544	100,544	-
418025	Recoveries - Safety Net Burials	76,548	-	-	-	-	-
418030	Repayments - IV D Admin	3,706,914	4,283,586	4,283,586	4,089,023	4,089,023	-
418400	Subpoena Fees	6,290	5,641	5,641	8,517	8,517	-
418410	OCSE Medical Payments	1,100,682	1,182,624	1,182,624	1,091,028	1,091,028	-

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

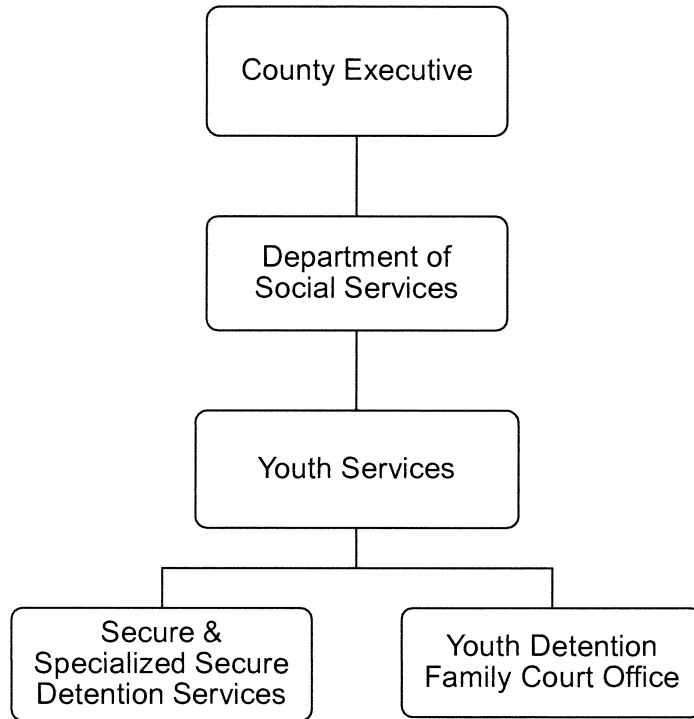
Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
418430	Donated Funds	55,000	929,000	929,000	730,000	730,000	-
423000	Refunds Of Prior Years Expenditures	958	-	-	-	-	-
445000	Recovery Interest - SID	249,867	286,728	286,728	190,239	190,239	-
466000	Miscellaneous Receipts	356	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	5,726,178	1,821,646	1,821,646	1,158,124	1,158,124	-
466180	Unanticipated Prior Year Revenue	631,656	-	-	-	-	-
466260	Intercepts (Local Share)	128,599	90,471	90,471	144,044	144,044	-
Total Revenues		290,065,947	319,224,984	325,997,409	338,506,267	338,506,267	-

AGENCY CONTRACTUAL EXPENSE	2024 LEGISLATIVE ADOPTED	2025 EXECUTIVE RECOMMENDATION	2025 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	
Buffalo Urban Leag Intensive	473,761	473,761	
Buffalo Urban Leag Mandated Preventive Services	934,316	934,316	
Buffalo Urban Leag Parent Training	-	153,568	
Catholic Charities Kinship and Specialized Populations	289,224	289,224	
Catholic Charities Mandated Preventive Services	572,225	572,225	
Catholic Charities Therapeutic Visitation	501,216	501,216	
Catholic Charities Multi-Systemic Therapy	901,300	901,300	
Catholic Charities Parent Training	150,043	-	
Child & Family Services Mandated Preventive Services	1,011,575	1,011,575	
Child & Family Services Kinship and Specialized Populations	163,751	163,751	
Child & Family Services Parent Training	168,161	-	
Child & Family Services Preventive Visitation	257,908	257,908	
Child & Family Services Respite	42,040	42,040	
Comm Services - Developmently Disabled Mandated Preventative	223,857	223,857	
EPIC Parent Training	168,161	178,852	
Family Help Center (JAM) Inten Prev Svcs	442,759	442,759	
Family Help Center (JAM) Parent Training	75,146	77,401	
Family Help Center Parent Training - CC	-	200,000	
Family Help Center Urgent Access	329,702	329,702	
Gateway-Longview Intensive Preventive	727,368	727,368	
Gateway-Longview Kinship and Specialized Populations	354,017	354,017	
Gateway-Longview Parenting Training	44,397	64,400	
Gateway-Longview Preventive Visitation	330,728	330,728	
Gateway-Longview Respite	1,250,000	1,250,000	
Hillside Children's Center Adoption	47,295	47,295	
Hillside Children's Center Preventive Visitation	300,998	300,998	
Hillside Mandated Preventive	550,408	550,408	
Hispanics United- Buffalo Mandated Preventive Services	183,556	183,556	
Native American Communtiy Services Mandated Preventive	296,944	296,944	
New Directions Intensive	607,550	607,550	
Salvation Army Family Court Visitation	135,054	135,054	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 12,969,914	\$ 13,038,227	\$ -
OTHER TITLE XX PREVENTIVE CONTRACTS - Account 516400			
BestSelf Behavioral Health	\$ 302,568	\$ 602,568	
Child & Fam Services HFW Care Coordination	920,000	920,000	
Child & Family Services - Safe Harbor	150,000	150,000	
Child & Family Svcs Foster Parent Service	124,500	124,500	
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 HFW Care Coordination	535,000	535,000	
Gateway-Longview School Based Prevention	700,000	700,000	
Gateway-Longview/New Directions HFW Care Coordination	1,605,000	1,605,000	
New Directions - Family Group Counseling	180,000	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	\$ 13,815,923	\$ 14,115,923	\$ -
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 26,785,837	\$ 27,154,150	\$ -

AGENCY CONTRACTUAL EXPENSE	2024 LEGISLATIVE ADOPTED	2025 EXECUTIVE RECOMMENDATION	2025 LEGISLATIVE ADOPTED
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Family Services Non-Residential Domestic Violence	\$ 479,831	\$ 479,831	
Child & Family Services Non-TA Residential Domestic Violence	800,000	700,000	
Crisis Services - Domestic Violence	216,893	250,000	
Fam Justice Center Non-Residential Domestic Violence	155,000	275,000	
Hispanics United-Buffalo Non-Residential Domestic Violence	134,000	149,000	
Rahama	-	80,489	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 1,785,724	\$ 1,934,320	\$ -
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Service 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 Services	\$ 78,300	\$ 78,300	
Erie Com College Youth Engagemt Services	190,000	190,000	
Gateway-Longview Youth Engagemt Services	61,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	\$ -
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Services	\$ 85,000	\$ 85,000	
Olmsted Homeless After Hours Program	140,000	140,000	
Food Bank Of WNY Emergency Services	30,000	30,000	
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 255,000	\$ 255,000	\$ -
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	\$ 286,600	\$ 286,600	
Erie Comm College Training Programs	375,000	375,000	
Goodwill Industries Worksite Management & Subsidized Employee Service	525,000	525,000	
Mental Health Peer Connection Worksite Management	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	1,355,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,142,000	\$ 3,142,000	\$ -
MEDICAID SERVICES - Account 516440			
People Inc. - CASA	\$ 208,954	\$ 104,477	
Worldwide Travel Staffing, Limited - CASA	-	104,477	
TOTAL MEDICAID SERVICES CONTRACTS	\$ 208,954	\$ 208,954	\$ -
INTERPRETER SERVICES - Account 516450			
International Institute Interpretation Services	\$ 100,000	\$ 100,000	
Journey's End	110,000	110,000	
Language Line Solutions	40,000	\$40,000	
People Inc.	20,700	20,700	
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 270,700	\$ 270,700	\$ -
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Summer Youth Employment Agency	\$ 2,042,029	\$ 2,199,422	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 2,042,029	\$ 2,199,422	\$ -
CODE BLUE - Account 516465			
Restoration Society Inc.	\$ 484,000	\$ 484,000	
TOTAL CODE BLUE CONTRACTS	\$ 484,000	\$ 484,000	\$ -

AGENCY CONTRACTUAL EXPENSE	2024 LEGISLATIVE ADOPTED	2025 EXECUTIVE RECOMMENDATION	2025 LEGISLATIVE ADOPTED
FFFS FUNDED SERVICES - Account 517171			
Buffalo Prenatal/Perinatal	\$ 35,000	\$ 35,000	
Catholic Charities Multi-Systemic Therapy	307,280	307,280	
Catholic Charities Project Jump Start	186,509	186,509	
Child & Family Services - Restorative Justice	60,000	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			
Community Services for Every 1	\$ 225,000	\$ 269,978	
Gateway Longview	225,000	325,000	
Hillside Children's Center	225,000	-	
New Directions	225,000	325,000	
OLV Human Services	225,000	325,000	
Peace of the City	82,500	-	
Together for Youth (formerly Berkshire Farms)	150,000	253,395	
Youth Advocate Programs, Inc	225,000	325,000	
TOTAL RAISE THE AGE	\$ 1,582,500	\$ 1,823,373	\$ -
TOTAL ALL AGENCIES	\$ 39,054,561	\$ 39,969,736	\$ -

DEPARTMENT OF SOCIAL SERVICES - DIVISION OF YOUTH SERVICES



Division of Youth Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	10,423,093	14,168,557	14,198,557	14,458,382
Other	3,861,443	4,456,884	4,491,384	4,898,777
Total Appropriation	14,284,536	18,625,441	18,689,941	19,357,159
Revenue	11,057,789	11,367,449	11,431,949	12,991,382
County Share	3,226,747	7,257,992	7,257,992	6,365,777

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. In addition, Youth Services provides enrichment and positive youth development activities to support youth in Detention
- Ensure positive high-quality educational programs are provided for all Youth Services Detention residents through monitoring grades and educational progress of youth
- Continue to enhance and improve restorative justice practices through training and education for staff and youth throughout Youth Services
- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST) and alternatives to detention programs
- Continue to partner and collaborate with community organizations to reduce youth admissions to secure and specialized secure detention

SECURE and SPECIALIZED SECURE DETENTION

Top Priorities for 2025

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

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Average Daily Population	36	36	36
Days of Care	13,176	13,089	13,089
Average Length of Stay (days)	21	20	20

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Critical incidents Secure Detention	33	30	27
Critical incidents Specialized Secure Detention	36	32	29

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Reduction in critical incidents Secure Detention	10%	10%	11%	12%
Reduction in critical incidents Specialized Secure Detention	10%	10%	11%	12%

YOUTH DETENTION FAMILY COURT OFFICE

Top Priorities for 2025

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

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Youth enrolled in STSJ services	96	99	109

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Admissions in Secure Detention	254	241	227
Admissions in Specialized Secure Detention	98	103	109

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Per Diem Rate	\$1,058.75	\$1,434.12	\$1,505.82

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Reduction in Admissions – Secure Detention	5%	6%	7%	7%
Increase in Admissions – Specialized Secure Detention	5%	6%	7%	7%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted		
Youth Detention								
Cost Center	1252010	Administration-Detention						
Full-time	Positions							
1	DEPUTY COMMISSIONER (YOUTH SERVICES)	16	1	\$121,444	1	\$127,493	1	\$127,493
2	SUPERVISOR OF DETENTION FACILITIES	14	1	\$116,594	1	\$119,634	1	\$119,634
3	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$88,193	1	\$91,436	1	\$91,436
4	STAFF DEVELOPMENT COORDINATOR	12	1	\$87,261	1	\$90,504	1	\$90,504
5	STAFF DEVELOPMENT MANAGER	10	1	\$67,082	1	\$72,023	1	\$72,023
6	DETENTION RECREATION COORDINATOR	08	1	\$59,053	1	\$63,197	1	\$63,197
7	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$66,747	1	\$68,486	1	\$68,486
8	SOCIAL SERVICES TEAM WORKER	05	1	\$46,024	1	\$48,772	1	\$48,772
9	RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229
	Total:		9	\$699,401	9	\$729,774	9	\$729,774
Cost Center	1252020	Intake						
Full-time	Positions							
1	DETENTION HOME INTAKE WORKER	09	6	\$399,576	6	\$409,991	6	\$409,991
2	DETENTION HOME INTAKE WORKER (HELP PRG)	09	3	\$183,346	3	\$188,124	3	\$188,124
	Total:		9	\$582,922	9	\$598,115	9	\$598,115
Part-time	Positions							
1	DETENTION HOME INTAKE WORKER (PT)	09	3	\$66,714	3	\$68,714	3	\$68,714
	Total:		3	\$66,714	3	\$68,714	3	\$68,714
Cost Center	1252030	Non-Secure Child Care						
Full-time	Positions							
1	JUVENILE DELINQUENCY SERVICES TEAM SUPV	12	1	\$89,114	1	\$91,436	1	\$91,436
2	JUVENILE JUSTICE COUNSELOR	10	7	\$505,427	7	\$522,619	7	\$522,619
3	JUVENILE JUSTICE COUNSELOR (HELP PRG)	10	2	\$135,741	2	\$145,683	2	\$145,683
	Total:		10	\$730,282	10	\$759,738	10	\$759,738
Cost Center	1252040	Secure Child Care						
Full-time	Positions							
1	YOUTH DETENTION WORKER	07	23	\$1,244,036	23	\$1,287,528	23	\$1,287,528
2	YOUTH DETENTION WORKER (HELP PRG)	07	43	\$2,073,943	43	\$2,171,766	43	\$2,171,766
	Total:		66	\$3,317,979	66	\$3,459,294	66	\$3,459,294
Part-time	Positions							
1	CHAPLAIN (PT) NB	11	2	\$18,726	2	\$19,288	2	\$19,288
	Total:		2	\$18,726	2	\$19,288	2	\$19,288
Cost Center	1252041	Secure Direct Care Support						
Full-time	Positions							
1	JUNIOR YOUTH DETENTION WORKER	06	4	\$174,076	4	\$182,021	4	\$182,021
	Total:		4	\$174,076	4	\$182,021	4	\$182,021
Cost Center	1252045	Youth Detention - Raise the Age						
Full-time	Positions							
1	SENIOR YOUTH DETENTION WORKER	08	6	\$378,002	6	\$388,866	6	\$388,866
	Total:		6	\$378,002	6	\$388,866	6	\$388,866

2025 Budget Estimate - Summary of Personal Services

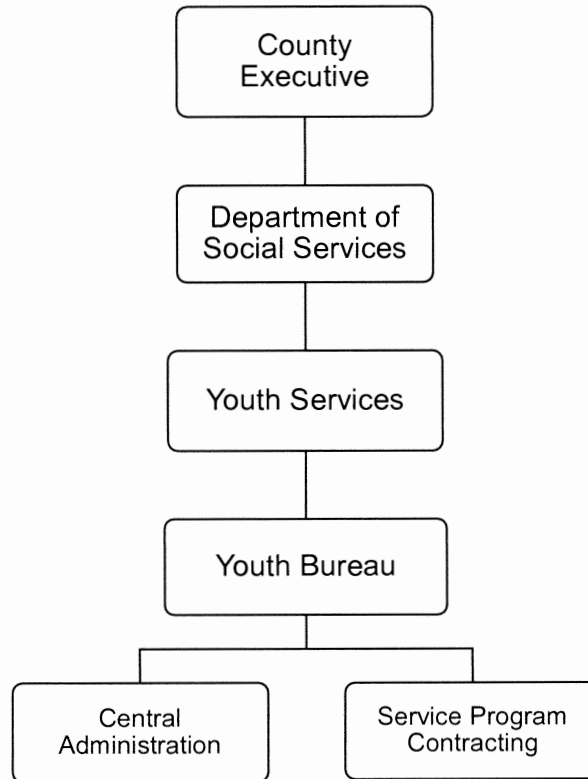
Fund Center: 12520			Current Year 2024		----- Ensuing Year 2025 -----						
Youth Detention		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252050	Detention Shift Supervision									
Full-time	Positions										
1	DETENTION SHIFT SUPERVISOR	10	5	\$369,686	5	\$384,942	5	\$384,942			
	Total:		5	\$369,686	5	\$384,942	5	\$384,942			
Cost Center	1252060	Detention Maintenance									
Full-time	Positions										
1	BUILDING MAINTENANCE MECHANIC	09	1	\$73,368	1	\$74,915	1	\$74,915			
2	MAINTENANCE WORKER	05	2	\$92,628	2	\$95,814	2	\$95,814			
3	LABORER	03	2	\$91,578	2	\$93,851	2	\$93,851			
	Total:		5	\$257,574	5	\$264,580	5	\$264,580			
Cost Center	1252070	Building Services									
Full-time	Positions										
1	SENIOR DETENTION FACILITY SECURITY GUARD	07	1	\$61,511	1	\$62,809	1	\$62,809			
2	DETENTION FACILITY SECURITY GD(HELP PRG)	06	0	\$0	4	\$178,448	4	\$178,448			Reallocate
3	DETENTION FACILITY SECURITY GUARD	06	0	\$0	5	\$260,845	5	\$260,845			Reallocate
4	DETENTION FACILITY SECURITY GD(HELP PRG)	05	4	\$163,564	0	\$0	0	\$0			
5	DETENTION FACILITY SECURITY GUARD	05	5	\$234,954	0	\$0	0	\$0			
	Total:		10	\$460,029	10	\$502,102	10	\$502,102			
Part-time	Positions										
1	DETENTION FACILITY SEC GD (PT)(HELP PRG)	06	0	\$0	2	\$30,680	2	\$30,680			Reallocate
2	DETENTION FACILITY SECURITY GUARD (PT)	06	0	\$0	2	\$31,358	2	\$31,358			Reallocate
3	DETENTION FACILITY SEC GD (PT)(HELP PRG)	05	2	\$27,650	0	\$0	0	\$0			
4	DETENTION FACILITY SECURITY GUARD (PT)	05	2	\$28,031	0	\$0	0	\$0			
	Total:		4	\$55,681	4	\$62,038	4	\$62,038			
Cost Center	1252080	Juvenile Delinquency Services Team									
Full-time	Positions										
1	SENIOR JUVENILE JUSTICE COUNSELOR	12	1	\$85,393	1	\$87,619	1	\$87,619			
2	JUVENILE JUSTICE COUNSELOR	10	4	\$262,134	4	\$272,157	4	\$272,157			
3	JUVENILE JUSTICE COUNSELOR (HELP PRG)	10	5	\$335,478	5	\$352,215	5	\$352,215			
	Total:		10	\$683,005	10	\$711,991	10	\$711,991			
Cost Center	1252090	Secure Part Time YDW Child Care									
Part-time	Positions										
1	YOUTH DETENTION WORKER (PT)	07	11	\$170,445	11	\$177,125	11	\$177,125			
	Total:		11	\$170,445	11	\$177,125	11	\$177,125			
<u>Fund Center Summary Totals</u>											
		Full-time:	134	\$7,652,956	134	\$7,981,423	134	\$7,981,423			
		Part-time:	20	\$311,566	20	\$327,165	20	\$327,165			
		Fund Center Totals:	154	\$7,964,522	154	\$8,308,588	154	\$8,308,588			

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	5,104,260	6,911,994	7,554,350	7,981,423	7,981,423	-
500010	Part Time - Wages	161,129	326,280	326,280	327,165	327,165	-
500300	Shift Differential	175,948	226,777	226,777	264,013	264,013	-
500330	Holiday Worked	169,188	234,420	234,420	269,605	269,605	-
500350	Other Employee Payments	16,923	43,130	43,130	43,130	43,130	-
501000	Overtime	1,709,738	1,703,104	1,703,104	1,788,328	1,788,328	-
502000	Fringe Benefits	3,085,907	4,722,852	5,044,030	5,479,582	4,877,864	-
504995	HELP - Personnel Reserve	-	-	(963,534)	(1,093,146)	(1,093,146)	-
505000	Office Supplies	13,564	15,000	15,000	17,000	17,000	-
505200	Clothing Supplies	43,985	45,000	54,500	247,600	247,600	-
505400	Food & Kitchen Supplies	16,043	30,000	30,000	30,000	30,000	-
506200	Maintenance & Repair	71,514	80,000	80,000	114,000	114,000	-
510000	Local Mileage Reimbursement	3,715	2,500	2,500	5,000	5,000	-
510100	Out Of Area Travel	4,754	8,000	8,000	10,000	10,000	-
510200	Training And Education	5,969	10,000	10,000	35,000	35,000	-
515000	Utility Charges	15,228	19,000	19,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	1,789,333	2,470,000	2,457,500	2,505,000	2,505,000	-
516030	Maintenance Contracts	9,667	9,500	12,500	20,000	20,000	-
516041	Youth Facility Programming	232,900	200,000	264,500	14,500	14,500	-
516050	Dept Payments to ECMCC	4,155	45,000	45,000	30,000	30,000	-
530000	Other Expenses	36,225	48,000	48,000	65,000	65,000	-
561410	Lab & Technical Equipment	96,719	98,000	98,000	90,000	90,000	-
561420	Office Eqmt, Furniture & Fixtures	17,963	35,000	35,000	35,000	35,000	-
575040	Interfund Expense-Utility Fund	120,717	156,793	156,793	164,633	164,633	-
910600	ID Purchasing Services	19,792	20,031	20,031	25,700	25,700	-
910700	ID Fleet Services	2,803	3,113	3,113	2,691	2,691	-
911600	ID Jail Management Services	171,869	188,517	188,517	225,000	225,000	-
912215	ID DPW Mail Svcs	1,109	697	697	1,291	1,291	-
912220	ID Buildings and Grounds Services	350,621	366,157	366,157	386,583	386,583	-
912400	ID Mental Health Services	297,250	-	-	-	-	-
912520	ID Youth Detention Services	(1,000,879)	(1,011,567)	(1,011,567)	(1,045,926)	(1,045,926)	-
912700	ID Health Services	1,157,561	1,212,668	1,212,668	1,451,870	1,451,870	-
980000	ID DISS Services	378,866	405,475	405,475	448,835	448,835	-
Total Appropriations		14,284,536	18,625,441	18,689,941	19,958,877	19,357,159	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
407600	State Aid - Secure Det Out of Cty	737,615	447,136	447,136	1,044,516	1,044,516	-
407610	State Aid - Secure Detention Local	2,762,864	2,900,501	2,965,001	2,663,275	2,663,275	-
407625	State Aid - Raise the Age (RTA)	7,557,310	8,019,812	8,019,812	9,687,428	9,283,591	-
Total Revenues		11,057,789	11,367,449	11,431,949	13,395,219	12,991,382	-

DEPARTMENT OF SOCIAL SERVICES - YOUTH BUREAU



Youth Bureau	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	368,489	430,808	430,808	406,021
Other	<u>2,209,672</u>	<u>2,680,411</u>	<u>4,175,156</u>	<u>3,365,253</u>
Total Appropriation	2,578,161	3,111,219	4,605,964	3,771,274
Revenue	<u>1,930,359</u>	<u>1,972,757</u>	<u>3,467,502</u>	<u>2,544,436</u>
County Share	647,802	1,138,462	1,138,462	1,226,838

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.

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 2025

- 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
- 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 2023	Estimated 2024	Estimated 2025
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 2023	Budgeted 2024	Budgeted 2025
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	\$94	\$107	\$107
	Primetime			

Performance Goals

	Estimated 2023	Goal 2025	Goal 2026	Goal 2027
Average score for each agency site visit will increase each year (Score range 1-17)	13	14	15	16
Increase in the number of agencies providing services	90	94	97	99

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1253010 Youth Dev. Delinquency Prevention

Full-time Positions

1	SR DIRECTOR OF YOUTH BUREAU (SOC SVCS)	14	1	\$84,278	1	\$86,475	1	\$86,475	
2	YOUTH SERVICES PLANNING COORDINATOR	08	2	\$114,269	2	\$119,868	2	\$119,868	
3	PRINCIPAL CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545	
	Total:		4	\$253,655	4	\$262,888	4	\$262,888	

Fund Center Summary Totals

Full-time:	4	\$253,655	4	\$262,888	4	\$262,888
Fund Center Totals:	4	\$253,655	4	\$262,888	4	\$262,888

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

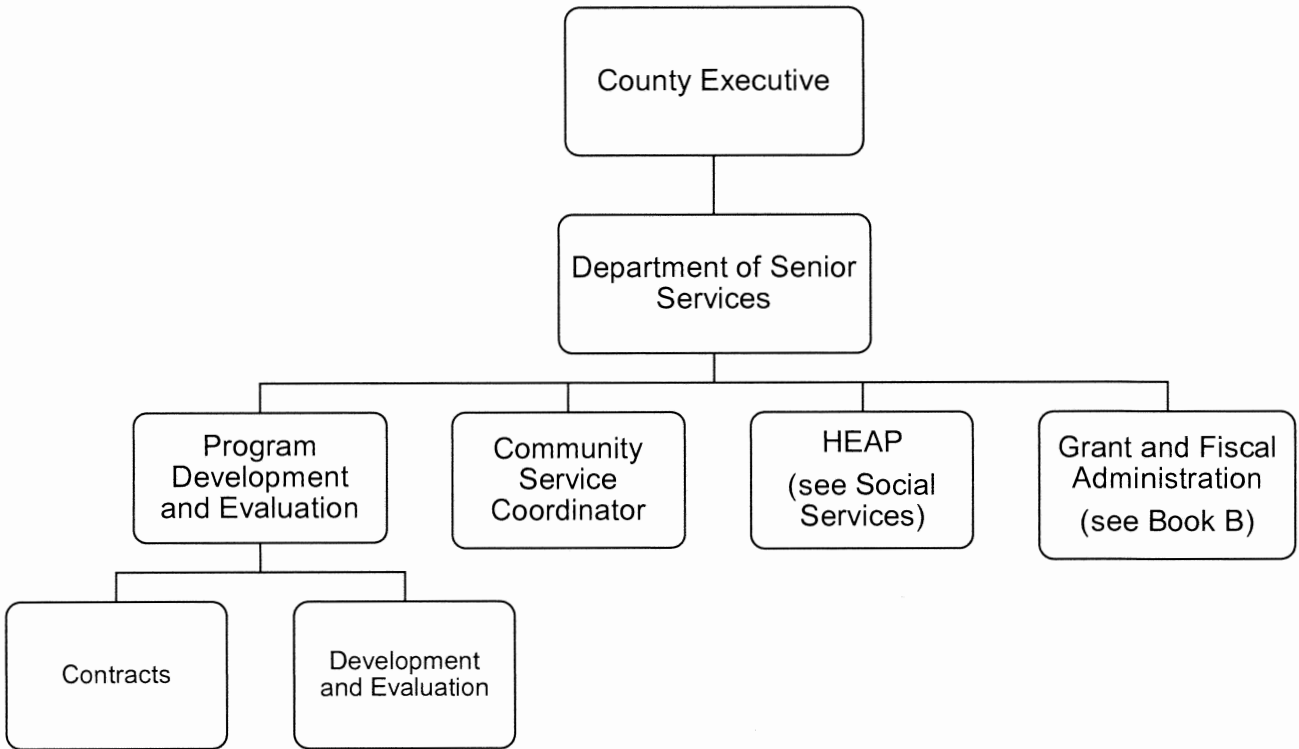
Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	242,133	282,205	282,205	262,888	262,888	-
500350	Other Employee Payments	1,021	2,000	2,000	2,000	2,000	-
501000	Overtime	2,587	3,000	3,000	4,000	4,000	-
502000	Fringe Benefits	122,748	143,603	143,603	134,444	137,133	-
505000	Office Supplies	1,498	1,500	1,500	1,500	1,500	-
505400	Food & Kitchen Supplies	-	2,000	2,000	4,000	4,000	-
510000	Local Mileage Reimbursement	820	3,500	3,500	5,000	5,000	-
510100	Out Of Area Travel	191	2,500	2,500	2,500	2,500	-
510200	Training And Education	1,315	3,500	3,500	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	24,901	35,000	35,000	35,000	35,000	-
517649	Homeless/RunawayNon-residential RHY	170,000	195,000	195,000	150,649	150,649	-
517653	Homeless/Runaway Residential RHY2	65,000	140,000	140,000	225,974	225,974	-
517749	Operation Prime Time	674,859	700,000	700,000	700,000	700,000	-
517802	STSJP - RTA	430,832	450,000	450,000	386,796	386,796	-
517874	Youth Sports and Education Opportun	96,715	200,000	416,312	223,430	223,430	-
517876	Youth Development Programs	991,213	796,576	796,576	807,099	807,099	-
517879	Supervision & Treatment Srv for Juv	284,040	500,000	1,312,531	692,024	692,024	-
517880	Youth Team Sports	-	-	465,902	472,082	472,082	-
530000	Other Expenses	-	1,000	1,000	2,000	2,000	-
910600	ID Purchasing Services	2,957	2,827	2,827	3,840	3,840	-
912000	ID Dept of Social Services Svcs	-	52,151	52,151	52,151	52,151	-
912530	ID Youth Bureau Services	(664,701)	(548,442)	(548,442)	(549,270)	(549,270)	-
912600	ID Probation Services	116,678	127,480	127,480	129,658	129,658	-
980000	ID DISS Services	13,354	15,819	15,819	15,820	15,820	-
Total Appropriations		2,578,161	3,111,219	4,605,964	3,768,585	3,771,274	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
408000	State Aid - Youth Programs	29,310	25,181	25,181	-	-	-
408020	Youth - Reimbursement Programs	844,291	796,576	796,576	807,099	807,099	-
408030	Homeless/RunawayNon-residential RHY	71,521	117,000	117,000	90,390	90,390	-
408040	Homeless/Runaway Residential RHY2	69,479	84,000	84,000	135,584	135,584	-
408055	Youth Sports & Education Opportunit	134,215	200,000	416,312	223,430	223,430	-
408056	Youth Team Sports	-	-	465,902	472,082	472,082	-
408061	STSJP - RTA	453,264	450,000	450,000	386,796	386,796	-
408065	Youth - Supervision and Treatment	328,279	300,000	1,112,531	429,055	429,055	-
Total Revenues		1,930,359	1,972,757	3,467,502	2,544,436	2,544,436	-

AGENCY CONTRACTUAL EXPENSE	2024 LEGISLATIVE ADOPTED	2025 EXECUTIVE RECOMMENDATION	2025 LEGISLATIVE ADOPTED
HOMELESS/RUNAWAY NON-RESIDENTIAL RHY 1 - Account 517649			
Compass House	140,000	95,649	
Plymouth Crossroads	55,000	55,000	
TOTAL HOMELESS ADVANCE FUNDS	\$ 195,000	\$ 150,649	\$ -
HOMELESS/RUNAWAY RESIDENTIAL RHY 2 PROGRAMS - Account 517653			
Compass House	140,000	59,351	
To Be Awarded	-	166,623	
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 140,000	\$ 225,974	\$ -
YOUTH SPORTS & EDUCATION - Account 517874			
Baker Hall	9,834	8,000	
Best Self Behavioral Health, Inc.	10,000	8,000	
Bishop Timon-St Jude High School	-	8,000	
Bits and Bytes Stem Foundation	-	8,000	
Boys & Girls Clubs of Buffalo	10,000	8,000	
Boys & Girls Clubs of Holland	10,000	5,000	
Boys & Girls Clubs of the Northtowns	10,000	8,000	
Boys on the Right Track	5,000	-	
Bridges from Borders, Inc.	-	10,000	
Buffalo Federation of Neighborhood Centers	-	8,000	
Erie Regional Housing Development Corporation	10,000	8,000	
G.I.R.L.S Sports Foundation	10,000	8,000	
Heal International	-	8,000	
Independent Health Foundation	-	8,000	
Karen Society of Buffalo	10,000	8,000	
Lackawanna Soccer Club	-	8,000	
Northwest Buffalo Community Center, Inc.	10,000	8,000	
People United for Sustainable Housing Inc	10,000	-	
Police Athletic League of Buffalo, Inc.	10,000	8,000	
Resource Council	-	19,430	
Seneca Babcock Community Association	10,000	15,000	
The Champion Project	9,980	8,000	
The Salvation Army	10,000	8,000	
The Youth Life Skills Foundation	-	5,000	
Total Package Sports, Inc.	10,000	8,000	
Town of Cheektowaga	10,000		
Town of Hamburg	10,000	5,000	
United Church Home, Inc. dba Plymouth Crossroads	5,325	5,000	
University District Community Development Association	6,173	10,000	
Valley Community Association	10,000		
Willie Hutch Jones Educational & Sports Program	10,000	5,000	
WNY Stem Hub	10,000	-	
TOTAL YOUTH SPORTS AND EDUCATION FUNDS	\$ 216,312	\$ 223,430	\$ -
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
Accesible Academics USA, Inc.	-	10,000	
Back to Basics Outreach Ministries, Inc.	-	10,000	
BestSelf Behavioral Health	13,650	10,000	
Big Brothers Big Sisters of Erie County	13,762	15,000	
Bits and Bytes STEM Foundation	-	7,500	
Bridges from Borders	-	7,500	
Boys & Girls Club Northtowns	13,650	7,500	
Boys & Girls Club of Buffalo	13,950	15,000	
Boys & Girls Club of East Aurora	8,333	10,000	
Boys & Girls Club of Eden-Lakeshore	13,650	7,500	
Boys & Girls Club of Elma, Marilla, & Wales	13,350	7,500	
Boys & Girls Club of Holland	13,099	7,500	
Boys & Girls Club of Orchard Park	-	10,000	
Buffalo Area Engineering Awareness for Minorities	12,600	10,000	
Buffalo Center for Arts & Technology	13,687	15,000	
Buffalo Federation of Neighborhood Centers	13,650	10,000	
Buffalo String Works, Inc.	13,750	10,000	
Buffalo Vineyard, Inc. (5 Loaves Farm)	13,800	20,000	
Compass House	13,999	10,000	
Compeer of Greater Buffalo	13,500	10,000	
Computers for Children	8,875	10,000	
Confident Girl Mentoring Program, Inc.	13,000	-	
Cornell Cooperative Extension of Erie County	13,900	10,000	
Cradle Beach	13,237	7,500	
Enlightenment Bookstore & Literary Arts Center	13,249	15,000	
ERHDC/The Belle Center	14,250	15,000	
Erie County Restorative Justice Coalition	12,390	15,000	
F BITES	9,300	7,500	

AGENCY CONTRACTUAL EXPENSE	2024 LEGISLATIVE ADOPTED	2025 EXECUTIVE RECOMMENDATION	2025 LEGISLATIVE ADOPTED
Friends Inc.	-	7,500	
Gay & Lesbian Youth Services of WNY, Inc.	13,462	20,000	
Girl Scouts of WNY	13,150	7,500	
HEAL International	-	10,000	
Jewish Community Center of Greater Buffalo, Inc.	8,800	10,000	
Junior Achievement of WNY	-	15,000	
Karen Society of Buffalo	13,612	15,000	
King Urban Life Center	10,476	7,500	
Literacy New York Buffalo-Niagara	9,133	-	
Metro CDC	-	15,000	
Mt. Olive Baptist Church	6,128	7,500	
NetPositive	10,492	7,500	
Northwest Buffalo Community Center	14,100	10,000	
No Wound Untreated	-	15,000	
Old First Ward Community Association	13,650	7,500	
Parker Academy	-	7,500	
PCCB/Matt Urban Center of WNY	13,387	-	
Peace of the City Ministries	14,973	15,000	
People United for Sustainable Housing, Inc.	13,575	-	
Police Athletic League of Buffalo	13,987	7,500	
Positive Youth of Tomorrow, Inc.	12,562	-	
Research Foundation for SUNY UB (Center for Urban Studies)	13,300	15,000	
Research Foundation for SUNY/Buffalo State College	10,333	13,110	
Resource Council of WNY	9,225	15,000	
Seneca Street CDC	12,487	7,500	
Somali Bantu Community Org of WNY	-	7,500	
The City Swim Project (Buffalo City Swim Racers)	12,850	15,000	
The Salvation Army	13,200	10,000	
Town of Amherst Youth & Recreation Dept.	48,279	48,279	
Town of Cheektowaga	-	20,000	
Town of Clarence Youth Bureau	-	20,000	
Town of Hamburg Department of Youth, Rec, & Senior Services	31,041	31,041	
Town of Lancaster Youth Bureau	19,530	23,625	
Town of Tonawanda Youth, Parks, & Recreation	32,393	-	
Town of West Seneca	-	20,000	
Tru-Way Community Center	12,400	10,000	
United Church Home (Plymouth Crossroads)	-	10,000	
University District CDA (Gloria Parks)	12,487	10,000	
Valley Community Center	12,487	-	
West Side Community Services	12,949	15,000	
Westminster Economic Development Initiative	12,850	7,500	
Willie Hutch Jones Ed & Sports Programs	13,849	7,500	
WNY Stem Hub, Inc.	12,750	-	
Young Audiences of WNY	13,549	15,000	
YWCA of WNY	12,499	10,000	
TOTAL YOUTH DEVELOPMENT PROGRAM FUNDS	\$ 796,576	\$ 806,055	\$ -
YOUTH TEAM SPORTS - Account 517880			
716 Squash	20,000	20,839	
Baker Hall	29,106	30,328	
Boys & Girls Club of East Aurora	2,567	2,675	
Boys & Girls Club of Buffalo	37,500	39,074	
Boys & Girls Club of the Northtowns	11,111	11,577	
Boys on the Right Track	1,284	1,338	
Bridges from Borders, Inc.	25,000	26,049	
Erie Regional Housing Development	37,500	39,074	
Full Circle Family Services	37,515	39,090	
Lackawanna Yemen Soccer Club	12,835	13,374	
Metro Community Development Corporation	12,835	13,374	
People United for Sustainable Housing	12,835	13,374	
Police Athletic League	37,500	39,074	
Resource Council of WNY	37,500	39,074	
Seneca Babcock Community Association	37,500	39,074	
Springville Youth Inc	12,309	12,826	
The Salvation Army	25,000	26,049	
The Unit Promise	12,835	13,374	
Willie Hutch Jones	37,500	39,074	
Wave Buffalo	12,835	-	
WNYMBL	12,835	13,374	
TOTAL YOUTH TEAM SPORTS	\$ 465,902	\$ 472,085	\$ -
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,813,790	\$ 1,878,193	\$ -

DEPARTMENT OF SENIOR SERVICES



Department of Senior Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	622,037	669,249	669,249	666,389
Other	4,038,465	5,597,906	5,597,906	7,940,637
Total Appropriation	4,660,502	6,267,155	6,267,155	8,607,026
Revenue	-	-	-	-
County Share	4,660,502	6,267,155	6,267,155	8,607,026

DESCRIPTION

The Department of Senior Services is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and caregivers in Erie County. Special emphasis is given to those in greatest economic and social need 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 are 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. Technical support and information will be provided to contracted agencies when necessary.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Executed contracts	152	150	150
Subcontractors	107	107	107

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Percentage of contract initiation packages submitted to subcontractors 10 days prior to contract period	58%	75%	75%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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 caregivers and develops or enhances 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, but not limited to, low income, minority, limited English proficiency (LEP), rural, disabled, frail and homebound populations
- Promote a vibrant community-based service system to ensure the availability and equal access to consistent, reliable services and supports
- Evaluate direct and subcontracted services for efficiency, quality, and relevance

Top Priorities for 2025

- Identify gaps in services throughout Erie County by conducting a County wide Needs Assessment, focus groups and hold public hearings. By analyzing data from these assessment tools, will assist in the development of new or expanded services and programs to help older adults and caregivers
- Continue collaboration 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 2023	Estimated 2024	Estimated 2025
New resources generated for the Department	4	3	3
New and/or redeveloped programs	5	4	4

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
New revenue generated	\$175,745	\$850,000	\$375,000
Percentage of hard to serve population targeting goals met	65%	55%	57%

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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 2025

- 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
- Ensure all Case Management staff are certified in Mental Health First Aid

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Annual behavioral health re-screenings completed	1,401	1,471	1,544

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Clients consenting to referral for further mental health screening	90	100	120

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Percentage increase in clients referred for behavioral health services	10%	10%	10%	10%

2025 Budget Estimate - Summary of Personal Services

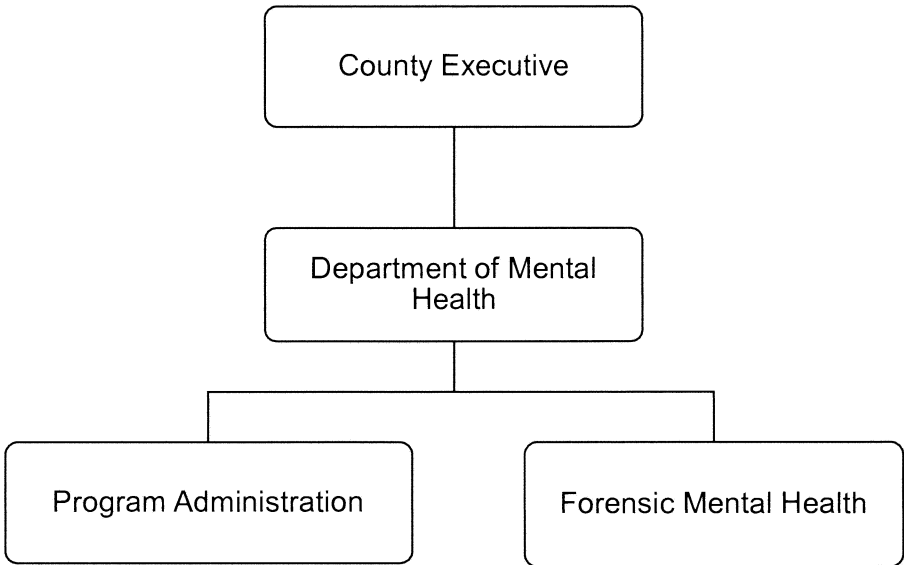
Fund Center: 163

		Job	Current Year 2024		----- Ensuing Year 2025 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1631010	Administration & Support									
Full-time	Positions										
1	COMMISSIONER OF SENIOR SERVICES	17	1	\$135,488	1	\$139,019	1	\$139,019			
2	CHIEF DIETITIAN	12	1	\$96,691	1	\$99,211	1	\$99,211			
	Total:		2	\$232,179	2	\$238,230	2	\$238,230			
Cost Center	1632040	Senior HEAP									
Full-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$94,284	2	\$98,305	2	\$98,305			
	Total:		2	\$94,284	2	\$98,305	2	\$98,305			
Cost Center	1632070	Community Services Coordinator									
Full-time	Positions										
1	CASE MANAGER (SENIOR SERVICES)	07	2	\$101,668	2	\$104,320	2	\$104,320			
2	CASE MANAGER (SENIOR SERVICES)(HELP PRG)	07	2	\$103,852	2	\$109,947	2	\$109,947			
	Total:		4	\$205,520	4	\$214,267	4	\$214,267			
 <u>Fund Center Summary Totals</u>											
		Full-time:	8	\$531,983	8	\$550,802	8	\$550,802			
		Fund Center Totals:	8	\$531,983	8	\$550,802	8	\$550,802			

Fund: 110
 Department: Senior Services
 Fund Center: 163

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	406,570	440,228	525,140	550,802	550,802	-
500300	Shift Differential	9	-	-	-	-	-
500350	Other Employee Payments	5,021	-	-	-	-	-
501000	Overtime	682	-	-	1,083	1,083	-
502000	Fringe Benefits	209,755	229,021	271,477	267,522	267,522	-
504995	HELP - Personnel Reserve	-	-	(127,368)	(153,018)	(153,018)	-
505000	Office Supplies	112	200	200	700	700	-
510000	Local Mileage Reimbursement	4,499	4,331	4,331	9,139	9,139	-
510100	Out Of Area Travel	675	-	-	820	820	-
510200	Training And Education	-	-	-	500	500	-
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	-	150	150	2,650	2,650	-
559000	County Share - Grants	3,673,618	5,439,359	5,439,359	7,742,059	7,742,059	-
561410	Lab & Technical Equipment	176,947	-	-	3,000	3,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	5,473	5,473	-
910600	ID Purchasing Services	26,574	29,797	29,797	34,505	34,505	-
910700	ID Fleet Services	2,459	2,569	2,569	3,605	3,605	-
912215	ID DPW Mail Svcs	27,380	29,382	29,382	31,881	31,881	-
912400	ID Mental Health Services	79,890	84,691	84,691	87,096	87,096	-
916300	ID Senior Services Svcs	(324,809)	(355,599)	(355,599)	(366,257)	(366,257)	-
916390	ID Senior Services Grant Services	25,813	24,770	24,770	25,882	25,882	-
980000	ID DISS Services	77,307	70,256	70,256	91,584	91,584	-
Total Appropriations		4,660,502	6,267,155	6,267,155	8,607,026	8,607,026	-

DEPARTMENT OF MENTAL HEALTH



Department of Mental Health	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	4,889,370	5,919,168	5,919,168	6,016,874
Other	<u>69,076,679</u>	<u>66,885,271</u>	<u>69,411,464</u>	<u>68,634,664</u>
Total Appropriation	73,966,049	72,804,439	75,330,632	74,651,538
Revenue	<u>65,468,153</u>	<u>64,608,821</u>	<u>67,135,014</u>	<u>65,804,788</u>
County Share	8,497,896	8,195,618	8,195,618	8,846,750

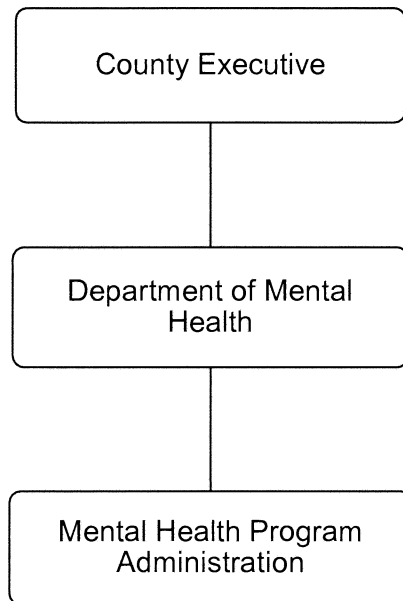
DESCRIPTION

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.

DEPARTMENT OF MENTAL HEALTH - PROGRAM ADMINISTRATION



Program Administration	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,679,289	2,040,838	2,040,838	2,103,455
Other	68,655,373	66,396,687	68,922,880	68,115,468
Total Appropriation	70,334,662	68,437,525	70,963,718	70,218,923
Revenue	62,641,839	61,681,954	64,208,147	62,898,752
County Share	7,692,823	6,755,571	6,755,571	7,320,171

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 2025

- Continue to align resource allocations to high risk, high need individuals
- Implement a plan for community behavioral health emergency/disaster preparedness, response, and recovery
- Collaborate with State and community stakeholders to 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 2023	Estimated 2024	Estimated 2025
Persons served annually via agencies by Disability Group:			
Inpatient Psychiatric Treatment	2,256	2,200	2,200
Mental Health Supported Housing	1,139	1,141	1,145
Adult Clinic	42,952	42,980	43,000
Emergency Outreach	1,310	1,300	1,300
Persons served annually by Chemical Dependency service agencies:			
Crisis Services (detoxification, withdrawal programs)	1,821*	1,883*	1,908*
Inpatient Rehabilitation	640**	602**	675**
Opioid Treatment Program	308*	198*	375*
Prevention – Environmental Strategies (est. exposures)	1,212,997	1,200,000	1,300,000

* 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. The hospital is still working on increasing its capacity.

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

Referrals received for Care Management	880	902	891
Completed housing referrals received	1,984	2,074	2,173
Housing referrals provided to housing service agencies	972	909	834
Housing referrals admitted by housing referral agencies	359	366	339
Active Assisted Outpatient Treatment (AOT) cases managed for the entire year	234	255	244

Cost per Service Unit Outputs

	Actual 2023	Budgeted 2024	Budgeted 2025
Administrative costs	\$1,903,234	\$2,103,758	\$2,398,601
Average annual administrative cost per mental health contract	\$46,420	\$52,594	\$58,502
Funding administered	\$64,461,819	\$63,962,743	\$64,242,548

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Trainings offered annually to support workforce retention and other initiatives	10	10	10	10
Participants in the trainings offered and views of the recordings	1,200	1,250	1,300	1,300
Median days from referral being received by Adult Single Point of Entry (A-SPOA) to assignment to care management agency assignment	4	3	3	3
Erie Path visitors	150,000	150,000	150,000	150,000
Psychological First Aid Community Training Sessions Provided	N/A	3	4	4
Medical Reserve Team Mental Health Sector Participating Members	N/A	10	20	25

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12410

	Job Group	Current Year 2024	-----	Ensuing Year 2025	-----					
Mental Health - Program Administration		No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks				

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$172,809	1	\$177,313	1	\$177,313	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$138,481	1	\$142,090	1	\$142,090	
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	\$115,666	1	\$118,682	1	\$118,682	
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$113,098	1	\$116,047	1	\$116,047	
5	CHIEF ACCOUNTANT (MENTAL HEALTH)	13	0	\$0	1	\$97,167	1	\$97,167	New
6	SUPERVISING ACCOUNTANT	11	1	\$79,801	0	\$0	0	\$0	Delete
7	ACCOUNTANT	09	1	\$68,728	1	\$70,520	1	\$70,520	
8	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$68,728	1	\$70,520	1	\$70,520	
9	CONTRACTS SPECIALIST	09	1	\$67,307	1	\$70,520	1	\$70,520	
10	SENIOR CLERK-TYPIST	04	2	\$90,296	2	\$96,522	2	\$96,522	
	Total:		10	\$914,914	10	\$959,381	10	\$959,381	

Cost Center 1241020 Mental Health Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$102,639	1	\$106,511	1	\$106,511	
2	MENTAL HEALTH EMERG/DISASTER RESPONSD CRD	14	1	\$93,463	1	\$100,591	1	\$100,591	
	Total:		2	\$196,102	2	\$207,102	2	\$207,102	

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$189,303	2	\$204,820	2	\$204,820	
	Total:		2	\$189,303	2	\$204,820	2	\$204,820	

Fund Center Summary Totals

Full-time:	14	\$1,300,319	14	\$1,371,303	14	\$1,371,303
Fund Center Totals:	14	\$1,300,319	14	\$1,371,303	14	\$1,371,303

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

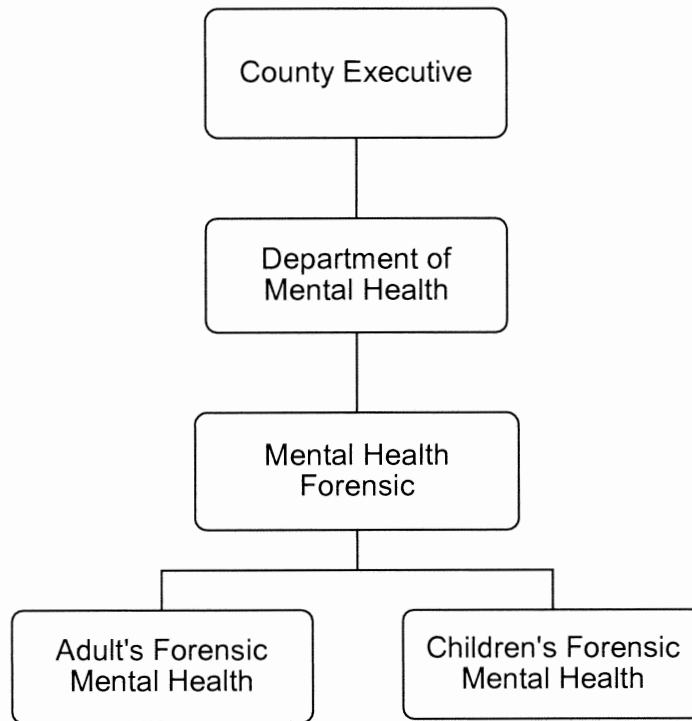
Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,121,592	1,328,497	1,328,497	1,371,303	1,371,303	-
500350	Other Employee Payments	5,286	17,062	17,062	21,000	21,000	-
501000	Overtime	16,938	15,000	15,000	10,000	10,000	-
502000	Fringe Benefits	535,473	680,279	680,279	701,152	701,152	-
505000	Office Supplies	4,006	7,500	7,500	7,750	7,750	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	4,450	5,760	5,760	5,760	5,760	-
510100	Out Of Area Travel	372	7,500	7,500	7,500	7,500	-
510200	Training And Education	27,318	35,000	35,000	36,500	36,500	-
516020	Professional Svcs Contracts & Fees	73,805	107,500	102,300	107,600	107,600	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,356,263	1,366,827	1,366,827	1,398,031	1,398,031	-
517528	Buffalo Urban League OMH	1,117,510	1,128,359	1,128,361	1,160,406	1,160,406	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,640,245	1,677,824	1,679,197	1,726,914	1,726,914	-
517534	BestSelf Behavioral Health OMH	2,299,781	2,204,545	2,241,074	2,230,085	2,230,085	-
517535	BestSelf Behavioral Health ASA	5,301,179	5,256,509	5,577,847	5,206,638	5,206,638	-
517536	BestSelf Behavioral Health HUD	1,113,592	1,180,548	1,281,233	1,537,842	1,537,842	-
517541	Catholic Charities OMH	868,013	876,437	876,437	901,329	901,329	-
517554	Comm Svcs For Develop Disabled OPWD	241,029	235,435	242,369	246,327	246,327	-
517560	Community Connections of NY OMH	1,077,596	1,085,611	1,091,249	1,216,257	1,216,257	-
517569	Compeer West OMH	485,309	489,926	489,928	501,462	501,462	-
517578	Coordinated Care Services Inc OMH	1,315,183	1,105,128	1,266,243	1,227,539	1,227,539	-
517579	Coordinated Care Services Inc ASA	487,514	558,092	1,234,950	525,905	525,905	-
517581	Court Ordered-Mental Hygiene Sv OMH	5,291,100	4,000,000	4,000,000	4,500,000	4,500,000	-
517589	The Prevention Council of EC IncASA	852,575	852,575	878,839	884,871	884,871	-
517597	EPIC ASA	53,848	53,848	55,597	55,984	55,984	-
517598	EPIC OMH	172,766	174,181	174,619	179,578	179,578	-
517599	Evergreen Health Services ASA	175,000	175,000	175,000	175,000	175,000	-
517605	Northwest Corp I OMH	129,020	130,272	131,816	135,562	135,562	-
517614	Cazenovia Recovery Systems ASA	2,846,109	2,846,109	2,915,945	2,331,783	2,331,783	-
517618	Gateway Longview OMH	545,360	279,712	279,712	219,849	219,849	-
517637	Heritage Centers OPWDD	317,711	310,217	320,209	327,587	327,587	-
517655	Hope of Buffalo Inc OMH	48,632	47,375	49,104	50,499	50,499	-
517663	Horizon Village Inc. ASA	3,830,578	3,830,578	4,010,151	3,977,613	3,977,613	-
517665	Housing Options Made Easy OMH	2,229,679	2,179,245	818,916	840,321	840,321	-
517675	Jewish Family Service OMH	264,734	258,563	258,563	265,907	265,907	-
517678	Family Help Center OMH	368,484	368,814	368,814	368,814	368,814	-
517689	Living Opportunities of DePaul OMH	6,936,897	6,851,126	6,773,795	6,015,500	6,015,500	-
517690	Living Opportunities of DePaul HUD	1,239,437	1,258,638	1,344,992	1,627,164	1,627,164	-
517701	Mental Health Association OMH	563,931	569,403	569,403	585,572	585,572	-
517717	Mid Erie Mental Health Svcs OMH	1,250,767	1,230,008	1,225,926	1,251,368	1,251,368	-
517718	Mid Erie Mental Health Svcs ASA	343,637	343,637	345,506	345,506	345,506	-
517725	Native American Community Svcs ASA	172,577	172,577	177,964	179,201	179,201	-
517730	New Directions OMH	365,637	369,062	396,072	405,621	405,621	-
517761	Preventionfocus Inc. ASA	735,242	735,242	758,193	763,464	763,464	-
517764	Research Foundation of SUNY OMH	354,375	354,956	357,818	367,980	367,980	-
517765	Restoration Society OMH	2,578,805	2,617,581	2,689,627	2,578,179	2,578,179	-
517766	Restoration Society HUD	690,006	690,382	729,057	-	-	-
517768	Restoration Society ASA	287,357	287,357	296,327	298,387	298,387	-
517780	Save the Michaels of the World ASA	653,180	653,180	671,227	700,373	700,373	-
517781	Savings Grace Ministries OMH	180,571	179,537	185,345	52,641	52,641	-
517793	Southern Tier Environ forLiving OMH	184,345	185,540	189,142	194,278	194,278	-
517808	Spectrum Human Services HUD	1,092,342	920,510	973,023	1,011,028	1,011,028	-
517809	Spectrum Human Services OMH	4,924,574	4,897,066	6,540,740	6,979,446	6,979,446	-
517810	Spectrum Human Services ASA	70,578	-	-	-	-	-
517818	Suicide Prevention& Crisis Svcs OMH	2,804,570	2,798,323	2,798,323	2,851,890	2,851,890	-
517821	Suicide Prevention& Crisis Svcs ASA	100,000	100,000	100,000	100,000	100,000	-
517833	Transitional Services Inc OMH	2,551,000	2,523,932	2,450,885	2,542,103	2,542,103	-
517834	Transitional Services Inc HUD	1,737,993	1,760,866	1,907,649	2,186,351	2,186,351	-
517845	University Psych Practice OMH	1,933,225	1,639,272	1,688,664	1,731,512	1,731,512	-
517847	University Psych Practice OPWDD	145,194	140,965	146,605	150,769	150,769	-
517850	WNY Veterans Housing Coalition HUD	410,176	398,912	410,432	444,992	444,992	-
517854	West Side Community Svcs ASA	106,564	106,564	109,891	110,655	110,655	-
517855	West Side Community Svcs OMH	37,617	37,979	37,981	39,060	39,060	-
517857	Western NY Independ Living Inc OMH	1,398,387	1,411,961	1,411,961	1,452,057	1,452,057	-
517859	Western NY Independ Living Inc ASA	289,281	289,281	298,311	300,385	300,385	-
517861	WNY Untd Against Drugs/Al Abuse ASA	1,185,844	1,180,139	1,216,760	1,218,170	1,218,170	-
518778	Resource Council of WNY Inc.	-	-	-	166,793	166,793	-
561410	Lab & Technical Equipment	-	6,000	6,000	6,500	6,500	-
561420	Office Eqmt, Furniture & Fixtures	5,231	4,500	4,500	5,000	5,000	-
910600	ID Purchasing Services	11,002	11,549	11,549	14,286	14,286	-

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
910700	ID Fleet Services	1,949	2,569	2,569	1,917	1,917	-
911200	ID Comptroller's Office Services	6,912	-	-	-	-	-
911650	ID Correctional Health Services Div	192,500	-	-	192,500	192,500	-
912000	ID Dept of Social Services Svcs	46,876	47,354	47,354	47,354	47,354	-
912215	ID DPW Mail Svcs	692	1,195	1,195	806	806	-
912400	ID Mental Health Services	(1,691,104)	(1,451,140)	(1,258,640)	(1,403,545)	(1,403,545)	-
916300	ID Senior Services Svcs	170,202	179,805	179,805	185,340	185,340	-
980000	ID DISS Services	48,243	55,369	55,369	57,152	57,152	-
Total Appropriations		70,334,662	68,437,525	70,963,718	70,218,923	70,218,923	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
406830	State Aid - Mental Health II	37,257,399	36,651,247	37,114,024	36,822,873	36,822,873	-
406860	State Aid - OASAS	17,215,969	16,978,799	18,493,119	16,977,699	16,977,699	-
406880	State Aid - OPWDD	589,436	570,694	593,260	612,063	612,063	-
408530	State Aid - Criminal Justice Prog	352,057	347,681	347,681	742,063	742,063	-
410240	HUD Rev - Mental Health-D14.267-CoC	6,348,851	6,299,856	6,736,386	6,897,377	6,897,377	-
411000	Mental Health Fed Med Salary Share	878,127	833,677	923,677	846,677	846,677	-
Total Revenues		62,641,839	61,681,954	64,208,147	62,898,752	62,898,752	-

DEPARTMENT OF MENTAL HEALTH - FORENSIC MENTAL HEALTH SERVICES



Forensic Mental Health Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	3,210,081	3,878,330	3,878,330	3,913,419
Other	421,306	488,584	488,584	519,196
Total Appropriation	3,631,387	4,366,914	4,366,914	4,432,615
Revenue	2,826,314	2,926,867	2,926,867	2,906,036
County Share	805,073	1,440,047	1,440,047	1,526,579

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 (ECHC).

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, Behavioral Treatment Unit, 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 2025

- 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 mental health programming to incarcerated women
- Continue emphasis/attention to QA/QI compliance and monitoring and remain in compliance with accreditation bodies within the ECSO
- ECFMH is involved in studies related to the concept of a new jail including programming and how to meet the mental health and discharge planning needs of incarcerated individuals

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
ECFMF Average Monthly Caseload	525	560	542
Court-ordered formal competency evaluations	319	320	320
Overall documents completed by ECFMH*	32,359	27,048	29,703
Case management notes	4,386	4,1224	4,254
Progress notes	8,291	7,092	7,691
Comprehensive Suicidal Risk Assessment (CSRA)	1,103	1,208	1,155
Psychiatric medication clinic	3,199	3,220	3,209

**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 2023	Budgeted 2024	Budgeted 2025
Annual staff hours	59,268	59,379	66,816
Total expense	\$3,631,387	\$3,824,499	\$4,401,936

Children's Forensic Mental Health

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 2025

- 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
- Maintain a seat on the SMART Steering Committee to support the emerging cross-collaboration of school-based Mental Health Services

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
School Based Services (Closing the Gap, Promise Zone)	3,679	3,800	3,800
Children Mobile Crisis Response Team (CARES)	1,050	1,100	1,100
Children's Mental Health Clinic	7,549	7,600	7,600

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Service decision within 3 days of referral	43%	65%	75%
Serious Emotional Disturbance Wrap around children that will sustain community living status	88%	85%	85%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1242010 Adult Mental Health Services

Full-time Positions

1	DIRECTOR OF FORENSIC MENTAL HEALTH SVCS	15	1	\$115,666	1	\$118,682	1	\$118,682
2	ASST DIRECTOR OF FORENSIC MENTAL HEALTH	13	1	\$98,801	1	\$102,454	1	\$102,454
3	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$84,486	1	\$90,893	1	\$90,893
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II	12	1	\$85,393	1	\$87,619	1	\$87,619
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	\$163,345	2	\$170,521	2	\$170,521
6	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$172,654	2	\$178,123	2	\$178,123
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	1	\$62,899	1	\$71,516	1	\$71,516
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	12	\$856,407	12	\$902,696	12	\$902,696
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	3	\$186,138	3	\$199,840	3	\$199,840
10	SENIOR STATISTICAL CLERK	06	1	\$51,532	1	\$54,695	1	\$54,695
11	SENIOR CLERK-TYPIST	04	1	\$44,624	1	\$46,500	1	\$46,500
	Total:		26	\$1,921,945	26	\$2,023,539	26	\$2,023,539

Cost Center 1242020 Children's Mental Health Services

Full-time Positions

1	COORDINATOR, CHILDREN'S MENTAL HEALTH SR	14	1	\$109,554	1	\$112,410	1	\$112,410
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$90,057	1	\$93,359	1	\$93,359
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	\$96,691	1	\$99,211	1	\$99,211
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$87,380	1	\$90,515	1	\$90,515
5	CLINICAL SPECIALIST, CHILD AND YOUTH MHS	11	1	\$88,214	1	\$90,515	1	\$90,515
6	SENIOR CLERK-TYPIST	04	1	\$43,270	1	\$44,397	1	\$44,397
	Total:		6	\$515,166	6	\$530,407	6	\$530,407

Fund Center Summary Totals

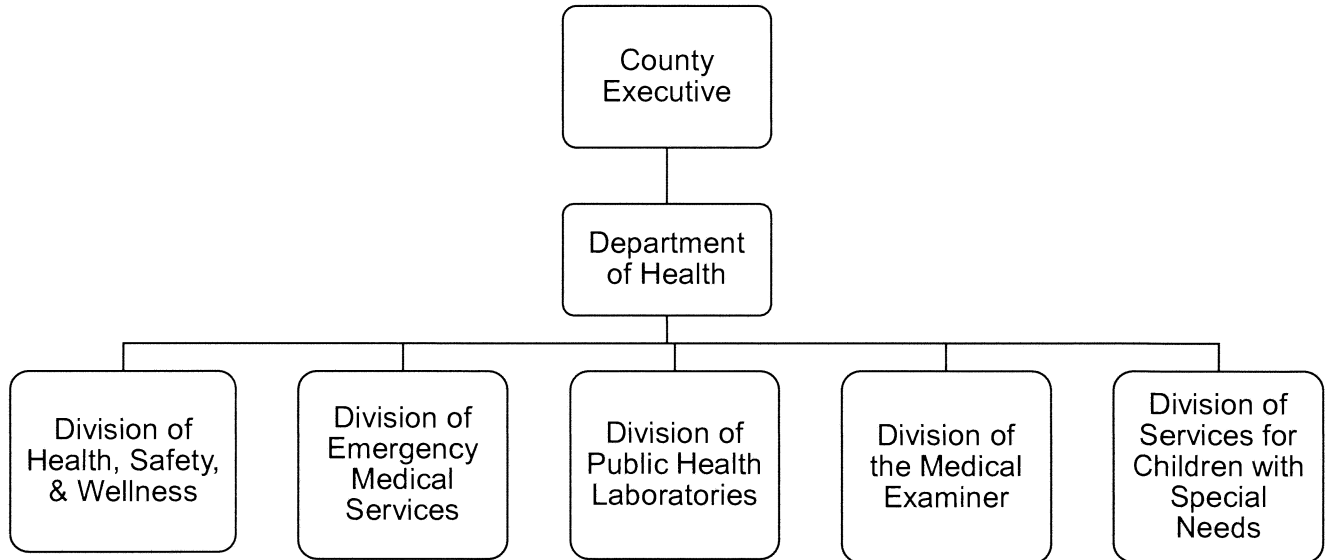
Full-time:	32	\$2,437,111	32	\$2,553,946	32	\$2,553,946
Fund Center Totals:	32	\$2,437,111	32	\$2,553,946	32	\$2,553,946

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	2,091,847	2,515,553	2,515,553	2,553,946	2,553,946	-
500300	Shift Differential	11	-	-	-	-	-
500330	Holiday Worked	3,102	5,000	5,000	5,000	5,000	-
500350	Other Employee Payments	58,906	40,000	40,000	25,000	25,000	-
501000	Overtime	10,285	25,000	25,000	25,000	25,000	-
502000	Fringe Benefits	1,045,930	1,292,777	1,292,777	1,304,473	1,304,473	-
505000	Office Supplies	2,606	7,500	7,500	7,500	7,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	6,295	7,200	7,200	8,640	8,640	-
510100	Out Of Area Travel	354	4,000	4,000	4,000	4,000	-
510200	Training And Education	100	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	1,397	7,500	7,500	7,500	7,500	-
516030	Maintenance Contracts	-	250	250	250	250	-
561410	Lab & Technical Equipment	6,223	7,500	7,500	7,500	7,500	-
561420	Office Eqmt, Furniture & Fixtures	1,421	6,000	6,000	6,000	6,000	-
910600	ID Purchasing Services	3,371	3,262	3,262	4,377	4,377	-
910700	ID Fleet Services	-	456	456	-	-	-
912215	ID DPW Mail Svcs	95	100	100	111	111	-
912600	ID Probation Services	238,322	252,501	252,501	251,132	251,132	-
916000	ID County Attorney Services	48,991	62,485	62,485	84,097	84,097	-
980000	ID DISS Services	112,131	124,580	124,580	132,839	132,839	-
Total Appropriations		3,631,387	4,366,914	4,366,914	4,432,615	4,432,615	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,773,027	2,905,867	2,905,867	2,906,036	2,906,036	-
409010	State Aid - Other	53,287	21,000	21,000	-	-	-
Total Revenues		2,826,314	2,926,867	2,926,867	2,906,036	2,906,036	-

DEPARTMENT OF HEALTH



Department of Health	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	27,884,229	32,789,675	32,747,675	36,226,423
Other	82,968,362	89,604,557	89,698,906	93,253,550
Total Appropriation	110,852,591	122,394,232	122,446,581	129,479,973
Revenue	59,436,081	63,612,297	63,664,646	66,937,247
County Share	51,416,510	58,781,935	58,781,935	62,542,726

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.

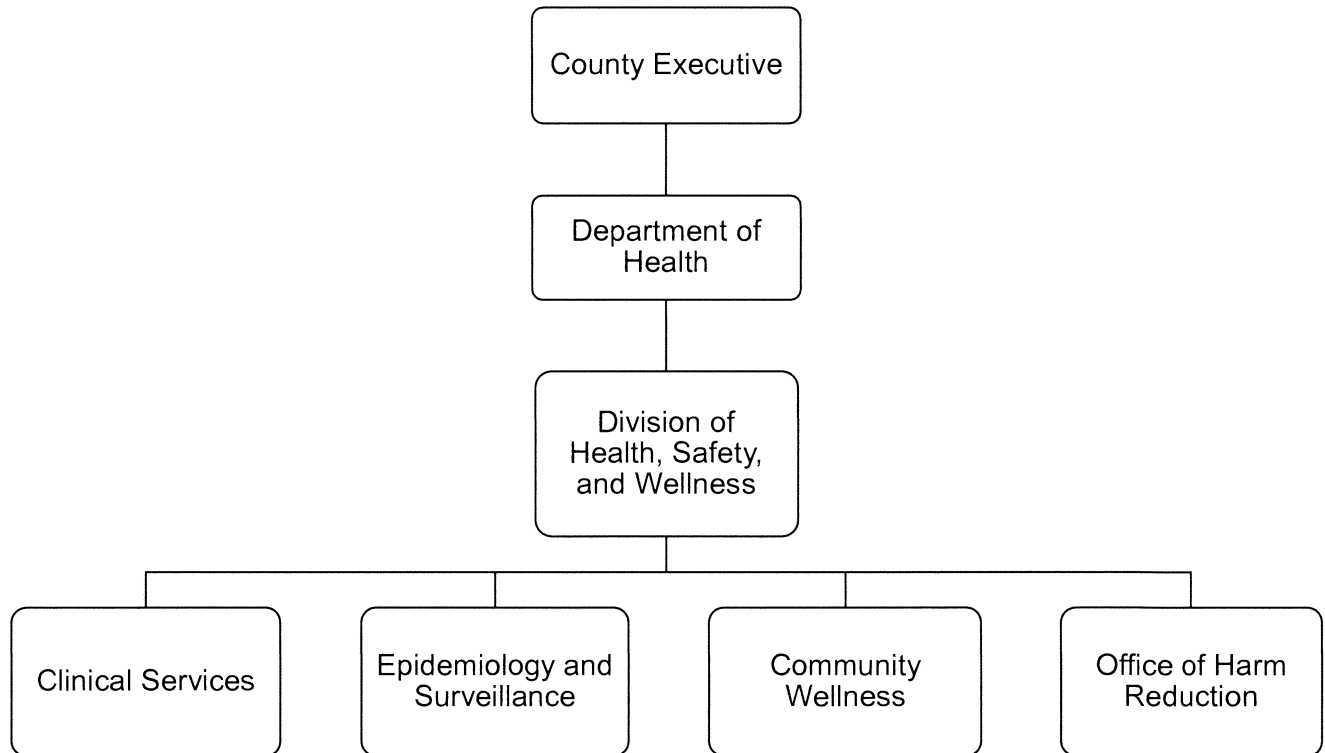
The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

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



Health Division - Public Health, Safety & Wellness	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	7,927,798	8,675,930	8,633,930	10,597,386
Other	<u>1,667,525</u>	<u>1,745,895</u>	<u>1,840,244</u>	<u>1,847,571</u>
Total Appropriation	9,595,323	10,421,825	10,474,174	12,444,957
Revenue	<u>3,991,369</u>	<u>4,531,927</u>	<u>4,584,276</u>	<u>5,224,909</u>
County Share	5,603,954	5,889,898	5,889,898	7,220,048

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 2025

- 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, HIV testing, and immunization visits

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Tuberculosis cases	13	17	20
Gonorrhea rate per 100,000 population	236.7	210.5	185.8
Chlamydia rate per 100,000 population	502.4	498.9	495.4
Family Planning visits	2,098	2,384	2,628
Immunization visits	528	372	372
HIV(AIDS) tests or counseling visits	3,749	5,776	7,702

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Cost per sexually transmitted disease visit	\$228.40	\$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 2025

- 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
- Compile a monthly communicable disease report to be published on the Department of Health website for planning purposes
- Compile a weekly Influenza report to be published on the Department of Health website during influenza season for planning purposes
- Compile a weekly COVID-19 report to be published on the Department of Health website for planning purposes

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Laboratory confirmed communicable diseases reported	8,780	9,000	9,100
Post-exposure rabies vaccination prophylaxis reports managed	661	600	650

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Laboratory confirmed food borne disease investigations	237	250	250
Laboratory confirmed vaccine preventable disease investigations	107	140	150
Persons recommended for post-exposure rabies vaccination prophylaxis	582	400	400
Laboratory confirmed sexually transmitted diseases reported	7,242	7,000	7,100

COMMUNITY WELLNESS

Program Description

Community wellness works to decrease chronic and communicable disease as well as injuries and death from preventable accidents, violence, and self-harm. Community Wellness staff seek to empower individuals, mobilize, educate and support cooperative community initiatives and implement policy and environmental change to measurably improve the health and wellness of Erie County residents. Community Wellness uses a multidisciplinary, multiagency, multisector team approach to address five priorities aligned with the five New York State Prevention Agenda Action Plans (Prevent Chronic Disease, promote a Healthy and Safe Environment, Promote Healthy Women, Infants and Children, Promote Well Being).

Top Priorities for 2025

- Continue public health detailing campaign to commit pediatricians to applying fluoride varnish to the teeth of at-risk children when they come in for office visits
- Continue working on food access issues at a policy level through the Food Policy Council of Buffalo & Erie County and Healthy Corner Store Initiative
- 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
- Expand dental hygiene outreach program to include collaboration with University at Buffalo School of Dentistry

OFFICE OF HARM REDUCTION

Program Description

The Office of Harm Reduction (OHR) is dedicated to engaging and empowering individuals with the knowledge and skills to engage in the lowest level of risk acceptable to themselves related to behavioral and physical health. This is done through evidence-based public health interventions including prevention, risk reduction, health promotion and identifying gaps affecting social determinants of health to improve overall well-being. Through a team of Peer Navigators, we center the voices of people with lived and living experience, their families, allies, and supporters to reduce harm and prevent fatalities. The OHR Department engages directly with communities and partners through outreach, training and technical assistance. Our initiatives include preventing overdose and infectious disease, improving mental, social and physical well-being and offering low-barrier access to supportive health care services. These services are targeted to the most under-resourced communities of Erie County as identified through data analysis and community surveys. OHR continues to provide support and response after overdose through efforts led by a team of Peer Navigators. Recognizing that Erie County is no longer a sole source distributor of naloxone we guide programs to register as points of distribution allowing us to expand services as our focus has shifted to embrace the overall scope of Harm Reduction as an evidence-based movement and philosophy.

Top Priorities for 2025

- Continue to supply naloxone to community members and First Responders while identifying and assisting organizations in obtaining Overdose Prevention Program (OPP) status through New York State.
- Revise and enhance overdose prevention Training of Trainers (ToT) including database infrastructure and certification status, and data update processes
- Improve and establish relationships with and provide technical assistance to community partners and faith-based organizations to build capacity
- Continue the distribution of harm reduction resources through enhancing and increasing outreach efforts and coordination to address and identify gaps
- Seek out additional funding sources to support and implement programs

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Community Harm Reduction Trainings	219	305	381
Attempted follow up after overdose via Peer Navigation	351	658	720
Substance and overdose trend updates disseminated to the Community	4	8	16
Community outreach conducted	136	250	275
Number of Training of Trainers participants certified	24	29	50

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Creation of Harm Reduction Training, Education and Support Content	3	5	10
Harm Reduction intervention education sessions conducted	189	225	275
Fentanyl Strips distributed	46,280	71,084	81,746
Naloxone/Narcan kits distributed	42,812	47,012	57,096
New Community and Behavioral Health Partnerships Established to include MOUs and/or data sharing agreements	0	4	8

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase the number of outreach events focused on individuals with housing instability and keeping families together	12	24	30	35
Provide yearly training to staff to enhance understanding and practice of Trauma-Informed Care principles to increase successful client engagement	0	1	1	1
Conduct regular meetings among community and faith-based organizations aimed at addressing the social determinants of health to reduce health disparities and help mitigate structural inequities, beginning bi-annually and increasing in frequency as the initiative builds	0	2	4	4
Provide trainings surrounding Harm Reduction from National entities for OHR staff, community partners and governmental entities. Establish bi-annual training summit for best practices in Harm Reduction	0	4	6	6
Increase engagement with First Responders through trainings, tabling events and stakeholder meetings	54	60	65	70

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Current Year 2024		----- Ensuing Year 2025 -----						
Health Division	Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271003	Office of the Commissioner									
Full-time		Positions									
	1	COMMISSIONER OF HEALTH	24	1	\$251,619	1	\$258,177	1	\$258,177		
	2	SECRETARY, COMMISSIONER OF HEALTH	10	1	\$73,316	1	\$76,828	1	\$76,828		
		Total:		2	\$324,935	2	\$335,005	2	\$335,005		
Cost Center	1271006	Operations - Health Div.									
Full-time		Positions									
	1	FIRST DEPUTY COMMISSIONER OF HEALTH	18	0	\$0	1	\$150,942	1	\$150,942		New
	2	DEPUTY COMMISSIONER (HEALTH)	17	1	\$135,488	1	\$139,019	1	\$139,019		
	3	ADMINISTRATIVE ASSISTANT	09	1	\$77,349	1	\$79,365	1	\$79,365		
	4	PRINCIPAL CLERK	06	1	\$60,294	1	\$61,865	1	\$61,865		
		Total:		3	\$273,131	4	\$431,191	4	\$431,191		
Cost Center	1271009	Accounting & Fiscal Management									
Full-time		Positions									
	1	PRINCIPAL ACCOUNTING ANALYST	13	1	\$82,452	1	\$88,830	1	\$88,830		
	2	CHIEF ACCOUNTANT (HEALTH)	12	2	\$193,382	2	\$198,422	2	\$198,422		
	3	ACCOUNTANT	09	2	\$127,479	2	\$133,749	2	\$133,749		
	4	CHIEF PRINCIPAL CLERK	09	1	\$72,995	1	\$74,899	1	\$74,899		
	5	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$75,848	1	\$77,826	1	\$77,826		
	6	PRINCIPAL CLERK	06	1	\$53,305	1	\$56,545	1	\$56,545		
		Total:		8	\$605,461	8	\$630,271	8	\$630,271		
Part-time		Positions									
	1	CASHIER (P.T.)	06	1	\$25,127	1	\$26,756	1	\$26,756		
		Total:		1	\$25,127	1	\$26,756	1	\$26,756		
Cost Center	1271012	Auxiliary Services									
Part-time		Positions									
	1	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$18,843	1	\$19,852	1	\$19,852		
		Total:		1	\$18,843	1	\$19,852	1	\$19,852		
Cost Center	1271015	Human Services									
Full-time		Positions									
	1	SENIOR ADMINISTRATIVE CLERK	08	1	\$64,127	1	\$65,799	1	\$65,799		
		Total:		1	\$64,127	1	\$65,799	1	\$65,799		
Cost Center	1271021	Planning, Development & Evaluation									
Full-time		Positions									
	1	PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$92,647	1	\$95,062	1	\$95,062		
		Total:		1	\$92,647	1	\$95,062	1	\$95,062		
Cost Center	1271022	Public/Gov. Outreach									
Full-time		Positions									
	1	EXECUTIVE ASSISTANT	15	1	\$113,098	1	\$116,047	1	\$116,047		
	2	COORDINATOR - PUBLIC HEALTH	12	1	\$96,691	1	\$99,211	1	\$99,211		
		Total:		2	\$209,789	2	\$215,258	2	\$215,258		

2025 Budget Estimate - Summary of Personal Services

Fund Center:	12700											
			Job	Current Year 2024	----- Ensuing Year 2025 -----							
Health Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271210	Community Health Assessment										
Full-time		Positions										
1		COMMUNITY COALITION COORDINATOR	12	1	\$90,987	1	\$94,334	1	\$94,334			
2		SENIOR OUTREACH AIDE (HEALTH)	08	1	\$70,027	1	\$72,523	1	\$72,523			
		Total:		2	\$161,014	2	\$166,857	2	\$166,857			
Cost Center	1271215	Harm Reduction										
Full-time		Positions										
1		DIRECTOR OF HARM REDUCTION	13	1	\$78,365	1	\$84,627	1	\$84,627			
2		ENVIRONMENTAL COMPLIANCE SPECIALIST	09	1	\$72,995	1	\$74,899	1	\$74,899			
3		PUBLIC HEALTH EDUCATOR	08	1	\$56,493	1	\$60,592	1	\$60,592			
4		REGISTERED NURSE	08	1	\$85,154	1	\$90,479	1	\$90,479			
5		PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	0	\$0	1	\$48,772	1	\$48,772			Reallocate
6		ACCOUNT CLERK	04	1	\$48,753	1	\$50,734	1	\$50,734			
7		DATA ENTRY OPERATOR	04	1	\$48,753	1	\$50,024	1	\$50,024			
8		PEER NAVIGATOR-SUBSTANCE USE DISORDER	03	1	\$42,488	0	\$0	0	\$0			
		Total:		7	\$433,001	7	\$460,127	7	\$460,127			
Cost Center	1271220	Dental Health Education										
Full-time		Positions										
1		DENTAL HYGIENIST	07	1	\$48,311	1	\$54,401	1	\$54,401			
		Total:		1	\$48,311	1	\$54,401	1	\$54,401			
Cost Center	1271230	Behavioral Risk & Disease Prevention										
Full-time		Positions										
1		JUNIOR EPIDEMIOLOGIST	09	0	\$0	1	\$58,802	1	\$58,802			New
2		HIV/AIDS PEER NAVIGATOR	05	1	\$43,071	1	\$47,997	1	\$47,997			
		Total:		1	\$43,071	2	\$106,799	2	\$106,799			
Cost Center	1271250	Surveillance & Epidemiology										
Full-time		Positions										
1		EPIDEMIOLOGIST	15	1	\$128,625	1	\$131,978	1	\$131,978			
2		ASSOCIATE EPIDEMIOLOGIST	13	1	\$98,801	1	\$101,377	1	\$101,377			
3		ASSISTANT EPIDEMIOLOGIST	11	2	\$147,846	2	\$158,628	2	\$158,628			
4		SENIOR SECRETARIAL STENOGRAPHER	08	1	\$72,058	1	\$73,936	1	\$73,936			
5		PRINCIPAL CLERK	06	1	\$55,108	1	\$57,090	1	\$57,090			
6		SENIOR STATISTICAL CLERK	06	1	\$61,381	1	\$62,982	1	\$62,982			
		Total:		7	\$563,819	7	\$585,991	7	\$585,991			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12700

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
Health Division		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1271300 Office of Health Equity

Full-time Positions

1	DIRECTOR - HEALTH EQUITY	15	1	\$105,431	1	\$113,470	1	\$113,470	
2	ASSOCIATE EPIDEMIOLOGIST	13	1	\$82,452	1	\$88,830	1	\$88,830	
3	ASSISTANT EPIDEMIOLOGIST	11	1	\$81,492	1	\$83,616	1	\$83,616	
4	PROJECT COORDINATOR - HEALTH EQUITY	11	2	\$152,893	2	\$160,310	2	\$160,310	
5	ADMINISTRATIVE ASSISTANT	09	1	\$63,023	1	\$67,582	1	\$67,582	
6	GRANT SPECIALIST - HEALTH EQUITY	09	1	\$61,608	1	\$66,152	1	\$66,152	
7	PUBLIC HEALTH EDUCATOR - HEALTH EQUITY	08	3	\$175,889	3	\$188,314	3	\$188,314	
8	SENIOR OUTREACH AIDE (HEALTH)	08	1	\$51,230	1	\$56,681	1	\$56,681	
9	OUTREACH AIDE - HEALTH EQUITY	07	1	\$55,207	1	\$58,884	1	\$58,884	
10	SECRETARIAL TYPIST	06	1	\$55,108	1	\$56,545	1	\$56,545	
	Total:		13	\$884,333	13	\$940,384	13	\$940,384	

Cost Center 1271510 TB Outreach

Full-time Positions

1	PHYSICIAN ASSISTANT	16	1	\$124,255	1	\$127,493	1	\$127,493	
2	MEDICAL CARE ADMINISTRATOR	13	1	\$92,647	1	\$97,167	1	\$97,167	
3	PUBLIC HEALTH NURSE	09	2	\$188,408	2	\$195,068	2	\$195,068	
4	MEDICAL OFFICE ASSISTANT	04	3	\$129,089	3	\$136,689	3	\$136,689	
5	SENIOR CLERK-STENOGRAPHER	04	1	\$49,445	1	\$50,734	1	\$50,734	
	Total:		8	\$583,844	8	\$607,151	8	\$607,151	

Regular Part-time Positions

1	PUBLIC HEALTH NURSE (RPT)	09	1	\$61,706	1	\$64,987	1	\$64,987	
2	REGISTERED NURSE (RPT)	08	1	\$81,872	1	\$85,648	1	\$85,648	
	Total:		2	\$143,578	2	\$150,635	2	\$150,635	

Cost Center 1271512 Refugee Outreach

Full-time Positions

1	PUBLIC HEALTH NURSE	09	1	\$103,635	1	\$108,728	1	\$108,728	
	Total:		1	\$103,635	1	\$108,728	1	\$108,728	

Cost Center 1271514 STD Outreach

Full-time Positions

1	PHYSICIAN ASSISTANT	16	1	\$124,255	1	\$127,493	1	\$127,493	
2	SENIOR NURSE PRACTITIONER	16	1	\$141,159	1	\$150,349	1	\$150,349	
3	HEAD NURSE	10	1	\$112,218	1	\$117,840	1	\$117,840	
4	PUBLIC HEALTH NURSE	09	1	\$117,728	1	\$120,797	1	\$120,797	
5	REGISTERED NURSE	08	3	\$310,363	3	\$319,625	3	\$319,625	
6	RECEPTIONIST	03	2	\$90,130	2	\$93,802	2	\$93,802	
	Total:		9	\$895,853	9	\$929,906	9	\$929,906	

Cost Center 1271518 Immunizations

Full-time Positions

1	MEDICAL OFFICE ASSISTANT	04	1	\$43,270	1	\$44,397	1	\$44,397	
	Total:		1	\$43,270	1	\$44,397	1	\$44,397	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Cost Center 1271676 Youth Detention Health Services

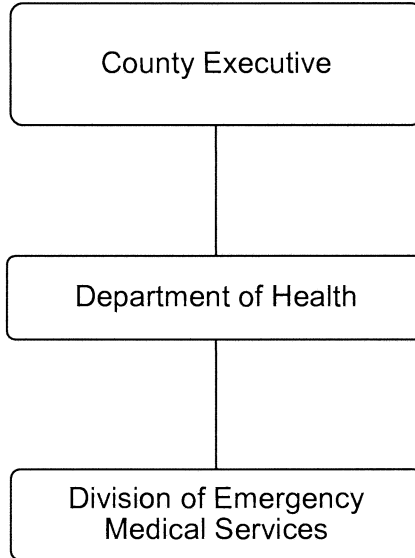
		Job	Current Year 2024		----- Ensuing Year 2025 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time		Positions									
1	HEAD NURSE (DETENTION)		10	1	\$124,750	1	\$128,003	1	\$128,003		
2	REGISTERED NURSE		08	2	\$206,136	2	\$213,809	2	\$213,809		
3	PRINCIPAL CLERK		06	1	\$45,617	1	\$51,052	1	\$51,052		
	Total:			4	\$376,503	4	\$392,864	4	\$392,864		
Part-time		Positions									
1	SENIOR NURSE PRACTITIONER (PT)		16	1	\$75,074	1	\$77,327	1	\$77,327		
2	REGISTERED NURSE (PT)		08	1	\$38,692	1	\$39,853	1	\$39,853		
	Total:			2	\$113,766	2	\$117,180	2	\$117,180		
Regular Part-time		Positions									
1	REGISTERED NURSE (RPT)		08	5	\$382,963	5	\$399,006	5	\$399,006		
	Total:			5	\$382,963	5	\$399,006	5	\$399,006		
 <u>Fund Center Summary Totals</u>											
Full-time:			71	\$5,706,744	73	\$6,170,191	73	\$6,170,191			
Part-time:			4	\$157,736	4	\$163,788	4	\$163,788			
Regular Part-time:			7	\$526,541	7	\$549,641	7	\$549,641			
Fund Center Totals:			82	\$6,391,021	84	\$6,883,620	84	\$6,883,620			

Fund: 110
 Department: Health Division
 Fund Center: 12700

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	4,527,475	5,076,411	5,076,411	6,170,191	6,170,191	-
500010	Part Time - Wages	36,102	134,588	134,588	163,788	163,788	-
500020	Regular PT - Wages	348,538	397,116	397,116	549,641	549,641	-
500300	Shift Differential	29,387	1,250	1,250	1,250	1,250	-
500320	Uniform Allowance	4,000	3,750	3,750	3,750	3,750	-
500330	Holiday Worked	19,028	3,800	3,800	3,800	3,800	-
500350	Other Employee Payments	104,387	46,868	46,868	52,504	52,504	-
501000	Overtime	306,660	120,000	120,000	120,000	120,000	-
502000	Fringe Benefits	2,552,221	2,892,147	2,892,147	3,532,462	3,532,462	-
505000	Office Supplies	14,524	15,000	15,000	17,000	15,000	-
505200	Clothing Supplies	1,060	-	1,550	2,000	500	-
505400	Food & Kitchen Supplies	472	500	500	4,000	1,000	-
505800	Medical & Health Supplies	296,359	396,000	396,000	396,000	396,000	-
506200	Maintenance & Repair	3,068	2,000	4,000	3,000	3,000	-
510000	Local Mileage Reimbursement	36,602	33,550	33,550	36,550	33,550	-
510100	Out Of Area Travel	3,936	8,250	8,250	8,250	8,250	-
510200	Training And Education	45,877	51,847	51,847	53,169	53,169	-
516020	Professional Svcs Contracts & Fees	804,234	919,040	917,490	749,640	749,640	-
516030	Maintenance Contracts	54,827	112,200	110,200	88,400	88,400	-
516050	Dept Payments to ECMCC	128,975	96,000	96,000	96,000	96,000	-
530000	Other Expenses	9,000	18,000	12,964	19,200	19,200	-
545000	Rental Charges	244	1,200	1,200	1,200	1,200	-
559000	County Share - Grants	964,977	667,691	667,691	1,242,134	1,050,894	-
561410	Lab & Technical Equipment	63,121	25,000	71,849	28,125	28,125	-
561420	Office Eqmt, Furniture & Fixtures	13,167	11,000	11,000	11,000	11,000	-
910600	ID Purchasing Services	36,724	38,386	38,386	47,686	47,686	-
910700	ID Fleet Services	33,627	37,087	37,087	18,607	18,607	-
911200	ID Comptroller's Office Services	3,455	21,508	21,508	21,508	21,508	-
912215	ID DPW Mail Svcs	87,857	48,704	48,704	99,250	99,250	-
912700	ID Health Services	(1,471,378)	(1,265,904)	(1,255,368)	(1,487,968)	(1,487,968)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
916000	ID County Attorney Services	56,205	61,606	61,606	63,212	63,212	-
980000	ID DISS Services	480,592	446,230	446,230	529,348	529,348	-
Total Appropriations		9,595,323	10,421,825	10,474,174	12,645,697	12,444,957	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405010	State Reimbursement Indigent Care	-	30,000	30,000	30,000	30,000	-
405540	State Aid - Art VI/Public Hlth Work	3,154,184	3,827,174	3,861,523	4,589,002	4,520,156	-
406500	Refugee Health Assessment	111,816	91,041	91,041	91,041	91,041	-
406610	STD Clinic Fees	322,595	222,470	222,470	222,470	222,470	-
409000	State Aid Revenues	-	-	18,000	-	-	-
409010	State Aid - Other	42,522	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	140,890	157,578	157,578	157,578	157,578	-
416150	Purified Protein Derivative (PPD) T	100	8,580	8,580	8,580	8,580	-
416160	TB Outreach	34,626	47,380	47,380	47,380	47,380	-
416190	Immunizations Services	(20)	8,283	8,283	8,283	8,283	-
416570	Post Exposure Rabies Reimbursement	143,400	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	240	700	700	700	700	-
466020	Minor Sale - Other	8,236	20,500	20,500	20,500	20,500	-
466150	Chlamydia Study Forms	4,780	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		3,991,369	4,531,927	4,584,276	5,293,755	5,224,909	-

DEPARTMENT OF HEALTH - DIVISION OF EMERGENCY MEDICAL SERVICES



Division of Emergency Medical Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,886,558	4,319,198	4,319,198	4,581,975
Other	<u>1,358,486</u>	<u>1,498,858</u>	<u>1,498,858</u>	<u>1,815,072</u>
Total Appropriation	3,245,044	5,818,056	5,818,056	6,397,047
Revenue	<u>341,608</u>	<u>913,396</u>	<u>913,396</u>	<u>1,059,255</u>
County Share	2,903,436	4,904,660	4,904,660	5,337,792

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians, and paramedics throughout Erie County. The Division provides Certified First Responder, Emergency Medical Technician (EMT), Emergency Medical Technician (EMT) Refresher, Advanced Emergency Medical Technician (AEMT), Paramedic Pediatric Advance Life Support (PALS), Advanced Cardiac Life Support (ACLS), Pre-Hospital Trauma Life Support (PHTLS), and American Heart Association (AHA) CPR training courses.

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 the 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
- Provide emergency medical support and ambulance transport

Top Priorities for 2025

- Provide 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
- ACE Accreditation of the EMS Dispatch Center (MERS)
- 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
- Provide one Paramedic Training Program to increase the availability of Paramedic Providers in Erie County
- Continue to provide CPR, Stop the Bleed and public health outreach

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Students enrolled in EMS Programs	260	388	462
Ambulance Service & Advanced Life Support services coordinated	55	500	675
Emergency responses to actual or potential disaster	62	70	72
Volunteers recruited for the Medical Reserve Corp (MRC)	21	28	38
Responses and training events for Medical Reserve Corp (MRC) and Reach Out 911	18	25	30

Outcome Measures

	Actual 2023	Estimate 2024	Estimated 2025
Students who have successfully completed the CFR course and written examination	5	8	10
Students who have successfully completed the EMT course and written examination	229	338	382
Students who have successfully completed the AEMT course and written examination	26	42	50
Students who have successfully completed the Paramedic course and written examination	0	0	20

2025 Budget Estimate - Summary of Personal Services

Fund Center:	12720										
		Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
Health-Emergency Medical Svcs Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1272010	Health - Emergency Medical Services									
Full-time	Positions										
1	DEPUTY COMMISSIONER EMERG MED SRV	16	1	\$127,091	1	\$130,404	1	\$130,404			
2	PHARMACIST	16	1	\$118,592	1	\$127,493	1	\$127,493			
3	PARAMEDIC PROGRAM DIRECTOR	13	1	\$78,365	1	\$84,627	1	\$84,627			
4	SPECIAL ASSISTANT DEPUTY COMM EMS	12	1	\$92,851	1	\$95,271	1	\$95,271			
5	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$79,801	1	\$83,616	1	\$83,616			
6	JUNIOR ADMINISTRATIVE ASSISTANT	07	2	\$108,240	2	\$115,567	2	\$115,567			
7	SUPPLY CHAIN ASSOCIATE	07	1	\$55,207	1	\$58,884	1	\$58,884			
8	ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	\$59,256	1	\$60,800	1	\$60,800			
	Total:		9	\$719,403	9	\$756,662	9	\$756,662			
Part-time	Positions										
1	EMS TRAINING CLERK (PT)	01	1	\$20,546	1	\$21,730	1	\$21,730			
	Total:		1	\$20,546	1	\$21,730	1	\$21,730			
Cost Center	1272030	EMS Training									
Part-time	Positions										
1	CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	\$149,159	31	\$153,633	31	\$153,633			
2	CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	\$126,079	49	\$129,872	49	\$129,872			
3	PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	\$34,454	38	\$35,307	38	\$35,307			
	Total:		118	\$309,692	118	\$318,812	118	\$318,812			
Cost Center	1272040	Emergency Preparedness & Response									
Full-time	Positions										
1	STRATEGIC NATIONAL STOCKPILE COORDINATOR	10	1	\$73,316	1	\$75,226	1	\$75,226			
2	PUBLIC HEALTH EMER PREPARED COORDINATOR	09	1	\$58,751	1	\$63,229	1	\$63,229			
3	JR PH EMERGENCY PREPAREDNESS COORDINATOR	07	1	\$59,564	1	\$61,118	1	\$61,118			
	Total:		3	\$191,631	3	\$199,573	3	\$199,573			
Cost Center	1272050	EMS Ambulance Operations									
Full-time	Positions										
1	DIRECTOR OF AMBULANCE SERVICES	13	1	\$82,452	1	\$88,830	1	\$88,830			
2	CLINICAL COORDINATOR	11	2	\$132,200	2	\$136,166	2	\$136,166			
3	SUPERVISING PARAMEDIC	11	1	\$66,353	1	\$68,083	1	\$68,083			
4	PARAMEDIC II	10	5	\$312,200	5	\$336,375	5	\$336,375			
5	PARAMEDIC I	09	5	\$293,755	5	\$316,145	5	\$316,145			
6	ADVANCED EMERGENCY MEDICAL TECHNICIAN	08	4	\$219,613	4	\$233,260	4	\$233,260			
	Total:		18	\$1,106,573	18	\$1,178,859	18	\$1,178,859			
Part-time	Positions										
1	PARAMEDIC I (PT)	09	6	\$162,764	6	\$169,747	6	\$169,747			
2	EMERGENCY MEDICAL TECHNICIAN (PT)	07	4	\$95,848	4	\$99,806	4	\$99,806			
	Total:		10	\$258,612	10	\$269,553	10	\$269,553			
Regular Part-time	Positions										
1	EMERGENCY MEDICAL TECHNICIAN (RPT)	07	4	\$199,935	4	\$214,685	4	\$214,685			
	Total:		4	\$199,935	4	\$214,685	4	\$214,685			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center Summary Totals

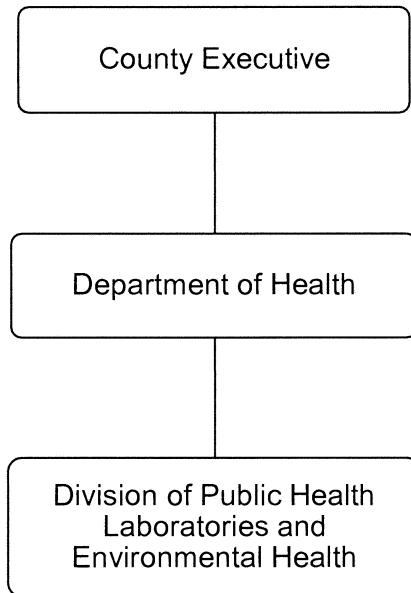
Full-time:	30	\$2,017,607	30	\$2,135,094	30	\$2,135,094	
Part-time:	129	\$588,850	129	\$610,095	129	\$610,095	
Regular Part-time:	4	\$199,935	4	\$214,685	4	\$214,685	
Fund Center Totals:	163	\$2,806,392	163	\$2,959,874	163	\$2,959,874	

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	987,113	2,008,893	2,008,893	2,135,094	2,135,094	-
500010	Part Time - Wages	269,264	587,991	587,991	610,095	610,095	-
500020	Regular PT - Wages	-	196,740	196,740	214,685	214,685	-
500300	Shift Differential	3,258	1,053	1,053	1,053	1,053	-
500330	Holiday Worked	5,438	6,000	6,000	6,000	6,000	-
500350	Other Employee Payments	12,140	20,369	20,369	26,063	26,063	-
501000	Overtime	32,427	124,000	124,000	124,000	124,000	-
502000	Fringe Benefits	576,918	1,374,152	1,374,152	1,558,495	1,464,985	-
505000	Office Supplies	4,045	8,500	8,500	12,000	12,000	-
505200	Clothing Supplies	16,078	15,000	15,000	32,000	32,000	-
505800	Medical & Health Supplies	208,833	100,000	100,000	85,000	85,000	-
506200	Maintenance & Repair	25,283	50,000	50,000	65,000	65,000	-
510000	Local Mileage Reimbursement	960	1,500	1,500	1,500	1,500	-
510100	Out Of Area Travel	4,797	15,000	7,293	15,000	15,000	-
510200	Training And Education	17,783	55,000	47,000	75,000	70,000	-
515000	Utility Charges	10,824	20,000	20,000	22,000	22,000	-
516020	Professional Svcs Contracts & Fees	63,676	90,000	80,000	105,000	105,000	-
516030	Maintenance Contracts	20,959	55,000	56,178	65,000	65,000	-
530000	Other Expenses	1,376	2,000	13,529	20,000	10,000	-
545000	Rental Charges	(32,202)	512,000	522,000	560,521	560,521	-
559000	County Share - Grants	72,377	81,413	81,413	119,341	105,895	-
561410	Lab & Technical Equipment	358,086	250,000	250,000	250,000	250,000	-
561420	Office Eqmt, Furniture & Fixtures	-	6,000	9,000	25,000	20,000	-
910600	ID Purchasing Services	18,284	21,515	21,515	23,741	23,741	-
910700	ID Fleet Services	470,514	112,989	112,989	162,174	162,174	-
911500	ID Sheriff Division Services	-	-	-	66,783	66,783	-
912700	ID Health Services	(24,281)	-	-	-	-	-
980000	ID DISS Services	121,094	102,941	102,941	143,458	143,458	-
Total Appropriations		3,245,044	5,818,056	5,818,056	6,524,003	6,397,047	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	97,233	134,566	134,566	155,425	155,425	-
406550	Emergency Medical Training	187,535	447,420	447,420	447,420	447,420	-
416580	Training Course Fees	56,460	63,910	63,910	63,910	63,910	-
416930	Ambulance Services	-	250,000	250,000	375,000	375,000	-
466000	Miscellaneous Receipts	380	17,500	17,500	17,500	17,500	-
Total Revenues		341,608	913,396	913,396	1,059,255	1,059,255	-

DEPARTMENT OF HEALTH DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



**Division of
Public Health Laboratories
& Environmental Health**

	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	10,718,062	11,651,261	11,651,261	12,597,217
Other	2,889,149	4,146,632	4,146,632	4,182,695
Total Appropriation	13,607,211	15,797,893	15,797,893	16,779,912
Revenue	6,102,345	7,115,154	7,115,154	7,711,005
County Share	7,504,866	8,682,739	8,682,739	9,068,907

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 services 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 services to detect contaminants in the community drinking water and environmental water sources that may cause health risks
- 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 2025

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 the New York State mandated lead rental registry program in the 14 zip codes determined to be communities of concern

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 2023	Estimated 2024	Estimated 2025
Clinical results reported	28,179	34,000	34,000
Environmental results reported	15,991	16,000	16,500
Percentage of compliance checks where underage youth purchased tobacco and vaping products	12%	5.9%	10%
Food inspections	10,592	11,000	11,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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)	31	40	40	40
Decrease percentage of overdue food facility inspections	8.5%	7.5%	5%	5%
Decrease number of overdue rodent requests	300	200	150	100

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12730

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
Public Health Laboratory Division		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1273010 Public Health Laboratory Admin

Full-time Positions

1	ADMINISTRATIVE COORDINATOR PH LAB	15	1	\$118,223	1	\$123,946	1	\$123,946
2	EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$81,107	1	\$83,221	1	\$83,221
3	LABORATORY ASSISTANT	06	2	\$111,136	2	\$115,859	2	\$115,859
4	PRINCIPAL CLERK	06	1	\$56,152	1	\$58,685	1	\$58,685
Total:			5	\$366,618	5	\$381,711	5	\$381,711

Regular Part-time Positions

1	LABORATORY INFO MGMT SYSTEM COORD (RPT)	09	1	\$60,978	1	\$65,640	1	\$65,640
Total:			1	\$60,978	1	\$65,640	1	\$65,640

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	13	1	\$98,801	1	\$101,377	1	\$101,377
Total:			1	\$98,801	1	\$101,377	1	\$101,377

Cost Center 1273012 Env. Health Lab

Full-time Positions

1	SENIOR SANITARY CHEMIST	13	1	\$84,486	1	\$90,893	1	\$90,893
2	SANITARY CHEMIST	12	2	\$177,319	2	\$182,890	2	\$182,890
3	CLINICAL LABORATORY TECHNOLOGIST	11	4	\$330,985	4	\$344,792	4	\$344,792
4	LABORATORY TECHNOLOGIST (ENVIRO MICRO)	11	1	\$79,801	1	\$83,616	1	\$83,616
5	LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	11	1	\$73,092	1	\$78,429	1	\$78,429
Total:			9	\$745,683	9	\$780,620	9	\$780,620

Part-time Positions

1	LABORATORY TECHNOLOGIST-ENV CHEM (PT)	11	1	\$31,277	1	\$32,216	1	\$32,216
Total:			1	\$31,277	1	\$32,216	1	\$32,216

Regular Part-time Positions

1	SENIOR CLINICAL LABORATORY TECHNOL (RPT)	12	1	\$91,645	1	\$94,395	1	\$94,395
Total:			1	\$91,645	1	\$94,395	1	\$94,395

Cost Center 1273013 Scientific Support

Full-time Positions

1	LABORATORY ASSISTANT	06	1	\$45,617	1	\$51,052	1	\$51,052
Total:			1	\$45,617	1	\$51,052	1	\$51,052

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$125,917	1	\$129,199	1	\$129,199
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	3	\$349,782	3	\$358,902	3	\$358,902
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$269,345	3	\$278,283	3	\$278,283
4	SENIOR PUBLIC HEALTH SANITARIAN	12	3	\$261,900	3	\$270,750	3	\$270,750
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	4	\$358,163	4	\$368,427	4	\$368,427
6	SENIOR INVESTIGATING PH SANITARIAN	10	8	\$630,298	8	\$647,542	8	\$647,542
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	33	\$2,089,491	33	\$2,174,244	33	\$2,174,244
8	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	1	\$48,311	1	\$54,401	1	\$54,401
9	SENIOR PEST CONTROL WORKER	07	1	\$62,735	1	\$64,058	1	\$64,058
10	PEST CONTROL WORKER	06	8	\$398,935	8	\$417,295	8	\$417,295
11	PRINCIPAL CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545
12	SENIOR ACCOUNT CLERK	06	1	\$56,676	1	\$58,685	1	\$58,685
13	SENIOR CLERK-TYPIST	04	2	\$90,640	2	\$96,522	2	\$96,522
Total:			69	\$4,797,301	69	\$4,974,853	69	\$4,974,853

Cost Center 1273031 Water and Sewage

Full-time Positions

1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$64,127	1	\$65,799	1	\$65,799
Total:			1	\$64,127	1	\$65,799	1	\$65,799

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$96,691	1	\$99,211	1	\$99,211
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$149,736	2	\$153,639	2	\$153,639
3	PUBLIC HEALTH NURSE	09	4	\$429,962	4	\$444,311	4	\$444,311
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	10	\$580,245	10	\$617,530	10	\$617,530
5	PRINCIPAL CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545
6	SENIOR CLERK-TYPIST	04	1	\$45,988	1	\$48,609	1	\$48,609
Total:			19	\$1,357,730	19	\$1,419,845	19	\$1,419,845

Fund Center Summary Totals

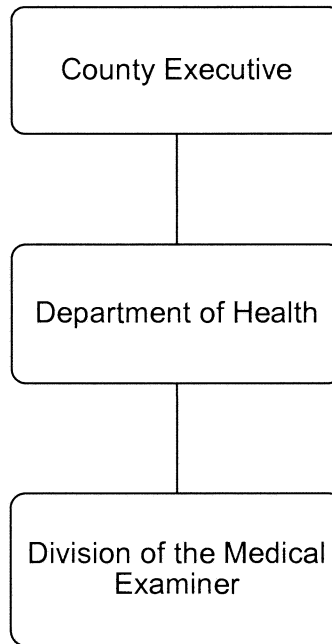
Full-time:	105	\$7,475,877	105	\$7,775,257	105	\$7,775,257
Part-time:	1	\$31,277	1	\$32,216	1	\$32,216
Regular Part-time:	2	\$152,623	2	\$160,035	2	\$160,035
Fund Center Totals:	108	\$7,659,777	108	\$7,967,508	108	\$7,967,508

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	6,666,260	7,284,625	7,284,625	7,775,257	7,775,257	-
500010	Part Time - Wages	5,618	78,876	78,876	32,216	32,216	-
500020	Regular PT - Wages	121,167	173,742	173,742	160,035	160,035	-
500300	Shift Differential	2,679	1,400	1,400	1,600	1,600	-
500330	Holiday Worked	1,106	1,400	1,400	1,400	1,400	-
500350	Other Employee Payments	66,406	36,886	36,886	36,625	36,625	-
501000	Overtime	144,482	140,000	140,000	140,000	140,000	-
502000	Fringe Benefits	3,710,344	3,934,332	3,934,332	4,073,567	4,450,084	-
505000	Office Supplies	20,260	40,250	40,250	42,250	42,250	-
505200	Clothing Supplies	4,677	10,000	10,000	15,000	15,000	-
505800	Medical & Health Supplies	647,006	817,450	817,450	993,310	929,450	-
506200	Maintenance & Repair	12,664	40,000	40,000	66,500	66,500	-
510000	Local Mileage Reimbursement	228,593	197,500	197,500	197,500	197,500	-
510100	Out Of Area Travel	-	4,500	4,500	6,500	6,500	-
510200	Training And Education	10,964	37,000	37,000	79,000	79,000	-
516020	Professional Svcs Contracts & Fees	453,517	1,336,100	1,336,100	994,500	994,500	-
516030	Maintenance Contracts	252,044	422,100	422,100	437,000	437,000	-
516050	Dept Payments to ECMCC	137,038	151,000	151,000	151,000	151,000	-
530000	Other Expenses	906	4,600	4,600	5,600	5,600	-
545000	Rental Charges	481	1,850	1,850	1,900	1,900	-
559000	County Share - Grants	310,382	296,831	296,831	364,306	364,306	-
561410	Lab & Technical Equipment	166,156	212,000	212,000	190,000	190,000	-
561420	Office Eqmt, Furniture & Fixtures	5,999	105,000	105,000	30,000	30,000	-
910600	ID Purchasing Services	45,423	47,935	47,935	52,691	52,691	-
910700	ID Fleet Services	1,030	-	-	7,001	7,001	-
911200	ID Comptroller's Office Services	-	8,603	8,603	8,603	8,603	-
912215	ID DPW Mail Svcs	2,854	6,673	6,673	3,323	3,323	-
912220	ID Buildings and Grounds Services	69,671	-	-	-	-	-
912730	ID Health Lab Services	(9,715)	1,723	1,723	14,507	14,507	-
980000	ID DISS Services	529,199	405,517	405,517	586,064	586,064	-
Total Appropriations		13,607,211	15,797,893	15,797,893	16,467,255	16,779,912	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
406560	State Aid - Article VI - Public Hea	3,965,895	5,187,524	5,187,524	5,211,829	5,347,375	-
409000	State Aid Revenues	5,535	-	-	-	-	-
409010	State Aid - Other	17,224	-	-	-	-	-
416020	Community Sanitation and Food	1,203,655	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	5,414	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	409,929	425,000	425,000	725,000	725,000	-
416090	Penalties & Fines - Health	10,845	20,000	20,000	20,000	20,000	-
416570	Post Exposure Rabies Reimbursement	97,423	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	357,837	245,000	245,000	381,000	381,000	-
423000	Refunds Of Prior Years Expenditures	14	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	28,574	20,000	20,000	20,000	20,000	-
Total Revenues		6,102,345	7,115,154	7,115,154	7,575,459	7,711,005	-

DEPARTMENT OF HEALTH - DIVISION OF THE MEDICAL EXAMINER



Division of the Medical Examiner	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	4,616,793	5,284,427	5,284,427	5,325,970
Other	<u>1,236,703</u>	<u>1,319,454</u>	<u>1,319,454</u>	<u>1,337,054</u>
Total Appropriation	5,853,496	6,603,881	6,603,881	6,663,024
Revenue	<u>838,508</u>	<u>796,250</u>	<u>796,250</u>	<u>891,625</u>
County Share	5,014,988	5,807,631	5,807,631	5,771,399

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 2025

- 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
- Focus on staffing needs as caseloads increase

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Examinations/Record reviews performed (all counties)	1,448	1,475	1,500
Examinations/Record reviews performed (non-Erie County)	370	370	380
Doctor of Primary Medicine-sign cases (all counties)	1,507	1,550	1,560
Storage cases (all counties)	125	140	140
Cases released at the scene (Erie County)	175	180	180

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2024
Overall case turn-around-time (in days)	90	80	75

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Average cost per autopsy	\$2,232	\$2,500	\$2,650

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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 2025

- 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
- Re-structure investigations to provide adequate scene response and supervision

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Erie County deaths reported to and/or investigated by the Medical Examiner’s Office	3,286	3,600	3,610

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
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 2025

- 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 including Synthetic THC's and Netzines
- Transfer of current methods from our Sciex 3200 to new replacement LC-MS/MS Sciex 6500

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Toxicological examinations (post-mortem)	1,231	1,200	1,200
Toxicological examinations (DFSA)	42	55	60
Toxicological examinations (DUI/DUI/DUID- Erie County)	155	160	160

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Postmortem toxicological cases completed within 60 days	45%	60%	75%
Postmortem toxicological cases completed within 90 days	70%	80%	90%

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Average cost per toxicology examination	\$425	\$525	\$525

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Keep average turnaround time (days) to a minimum based on staffing levels	45	45	45	45

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Cost Center 1274010 Medical Examiner's Office

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time	Positions								
1	CHIEF MEDICAL EXAMINER	25	1 \$266,282	1	\$273,223	1	\$273,223		
2	DEPUTY CHIEF MEDICAL EXAMINER	24	1 \$245,840	1	\$252,249	1	\$252,249		
3	ASSOCIATE CHIEF MEDICAL EXAMINER	23	1 \$218,804	1	\$224,508	1	\$224,508		
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	23	2 \$437,608	2	\$449,016	2	\$449,016		
5	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	15	1 \$118,223	1	\$121,304	1	\$121,304		
6	ANTHROPOLOGIST	15	1 \$92,603	1	\$95,017	1	\$95,017		
7	QUALITY ASSURANCE SPEC (MEDICAL EXAM)	13	1 \$99,839	1	\$103,490	1	\$103,490		
8	MEDICAL INVESTIGATOR-FORENSIC	12	1 \$90,987	1	\$93,359	1	\$93,359		
9	SENIOR SCENE INVESTIGATOR	11	0 \$0	4	\$339,613	4	\$339,613		New
10	SCENE INVESTIGATOR	09	0 \$0	7	\$433,648	0	\$0		
11	ADMINISTRATIVE ASST (MEDICAL EXAMINER)	08	1 \$65,443	1	\$67,150	1	\$67,150		
12	AUTOPSY TECHNICIAN	08	5 \$311,733	5	\$323,852	5	\$323,852		
13	FORENSIC LABORATORY TECHNICIAN	08	1 \$59,053	1	\$63,197	1	\$63,197		
14	SCENE INVESTIGATOR	08	4 \$265,018	0	\$0	0	\$0		Delete
15	SCENE INVESTIGATOR	08	7 \$373,284	0	\$0	7	\$404,488		
16	MEDICAL TRANSCRIPTIONIST	06	1 \$61,381	1	\$62,982	1	\$62,982		
	Total:		28 \$2,706,098	28	\$2,902,608	28	\$2,873,448		

Cost Center 1274020 Toxicology Lab

Full-time	Positions								
1	CHIEF COUNTY TOXICOLOGIST	18	1 \$147,106	1	\$152,733	1	\$152,733		
2	TOXICOLOGIST III	13	1 \$92,647	1	\$95,062	1	\$95,062		
3	TOXICOLOGIST II	12	3 \$252,450	3	\$262,857	3	\$262,857		
4	TOXICOLOGIST I	11	2 \$139,445	2	\$146,512	2	\$146,512		
	Total:		7 \$631,648	7	\$657,164	7	\$657,164		

Fund Center Summary Totals

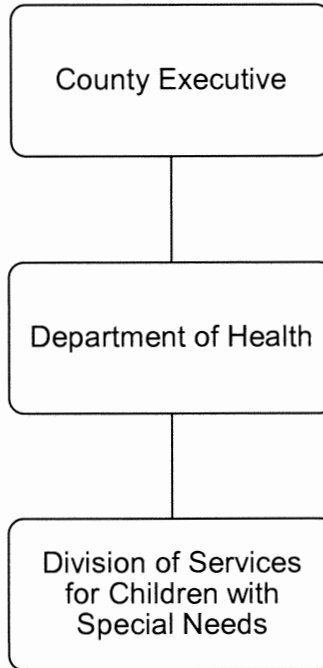
Full-time:	35	\$3,337,746	35	\$3,559,772	35	\$3,530,612
Fund Center Totals:	35	\$3,337,746	35	\$3,559,772	35	\$3,530,612

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	3,073,213	3,376,928	3,376,928	3,559,772	3,530,612	-
500300	Shift Differential	19,410	13,000	13,000	13,000	13,000	-
500330	Holiday Worked	21,995	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	65,116	38,024	38,024	59,978	59,978	-
501000	Overtime	87,703	80,000	80,000	80,000	80,000	-
502000	Fringe Benefits	1,349,356	1,761,475	1,761,475	1,863,875	1,627,380	-
505000	Office Supplies	13,424	11,000	11,000	12,000	12,000	-
505200	Clothing Supplies	4,433	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	239,756	195,000	195,000	225,000	225,000	-
506200	Maintenance & Repair	13,517	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	10,674	12,000	12,000	3,000	3,000	-
510100	Out Of Area Travel	15,063	25,000	25,000	25,000	25,000	-
510200	Training And Education	8,111	15,000	15,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	306,341	383,100	383,100	311,400	311,400	-
516030	Maintenance Contracts	306,256	346,000	346,000	421,000	421,000	-
516050	Dept Payments to ECMCC	36,268	50,000	50,000	50,000	50,000	-
545000	Rental Charges	4,675	8,700	8,700	8,700	8,700	-
559000	County Share - Grants	-	6,802	6,802	14,092	14,092	-
561410	Lab & Technical Equipment	100,626	140,000	140,000	85,000	85,000	-
561420	Office Eqmt, Furniture & Fixtures	15,420	20,000	20,000	15,000	15,000	-
910600	ID Purchasing Services	23,741	24,837	24,837	30,828	30,828	-
912215	ID DPW Mail Svcs	904	1,295	1,295	1,053	1,053	-
912220	ID Buildings and Grounds Services	30,000	-	-	-	-	-
912730	ID Health Lab Services	2,289	7,000	7,000	3,500	3,500	-
912740	ID Medical Examiner Services	(45,875)	(85,500)	(85,500)	(85,500)	(85,500)	-
980000	ID DISS Services	151,080	136,220	136,220	178,981	178,981	-
Total Appropriations		5,853,496	6,603,881	6,603,881	6,928,679	6,663,024	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415000	Medical Examiners Fees	761,003	780,000	780,000	802,875	802,875	-
415010	Post Mortem Toxicology	69,780	5,000	5,000	75,000	75,000	-
422000	Copies	1,400	5,000	5,000	5,000	5,000	-
423000	Refunds Of Prior Years Expenditures	75	-	-	-	-	-
466000	Miscellaneous Receipts	6,250	6,250	6,250	8,750	8,750	-
Total Revenues		838,508	796,250	796,250	891,625	891,625	-

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



Division of Services for Children with Special Needs	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	2,735,018	2,858,859	2,858,859	3,123,875
Other	<u>75,816,499</u>	<u>80,893,718</u>	<u>80,893,718</u>	<u>84,071,158</u>
Total Appropriation	78,551,517	83,752,577	83,752,577	87,195,033
Revenue	<u>48,162,251</u>	<u>50,255,570</u>	<u>50,255,570</u>	<u>52,050,453</u>
County Share	30,389,266	33,497,007	33,497,007	35,144,580

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 2025

- 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 regarding 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 continue to use the ESTACs component of our preschool software as well as the new Coordination Portal 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 2023	Estimated 2024	Estimated 2025
Average number of three and four-year-old children in full-time programs	880	900	935
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,700	1,800	1,855
Individualized Family Service Plan (IFSP's) occurring within 45 days	95%	95%	95%
Committee of Special Education (CPSE) meetings attended	90%	90%	90%
Early Intervention Official Designee (EIO/D) attendance at annual review meetings	100%	100%	100%

Cost per Service Unit Outputs

	Actual 2023	Budgeted 2024	Budgeted 2025
Average cost per child, including transportation, of providing services to 3- and 4-year-old in facility-based programs	\$53,750	\$60,859	\$63,500
Average cost per child of providing related services at home or day care to 3- and 4-year-old by provider agencies*	\$5,500	\$6,100	\$6,250
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*	\$2,250	\$2,300	\$2,325

* LESS Medicaid, Commercial Insurance, and NYS revenue

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Average monthly number of children served in Early Intervention Program	1,950	1,975	2,000	2,050
Three and four-year-old children receiving only specialized related services from provider agencies	2,800	2,875	2,900	2,975
Percent of parent transporters as a percent of total children transported	36%	37%	38%	39%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1275010 Children with Special Needs Admin

Full-time Positions

1	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	15	1	\$128,625	1	\$131,978	1	\$131,978	
2	ASST DIRECTOR- SPECIAL NEEDS DIVISION	12	0	\$0	1	\$87,619	1	\$87,619	New
3	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$94,718	1	\$97,188	1	\$97,188	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$82,750	1	\$84,906	1	\$84,906	
5	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$74,421	1	\$77,826	1	\$77,826	
6	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$306,468	4	\$314,455	4	\$314,455	
7	SUPERVISING CHIEF ACCOUNT CLERK	09	3	\$229,119	3	\$235,090	3	\$235,090	
8	CHIEF ACCOUNT CLERK	07	1	\$59,564	1	\$61,118	1	\$61,118	
9	SENIOR ACCOUNT CLERK	06	3	\$164,852	3	\$170,969	3	\$170,969	
10	ACCOUNT CLERK	04	2	\$88,581	2	\$92,308	2	\$92,308	
	Total:		17	\$1,229,098	18	\$1,353,457	18	\$1,353,457	

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1	CASE MANAGER EARLY INTERVENTION SERVICES	07	10	\$605,686	10	\$624,952	10	\$624,952	
2	CASE MANAGER-EARLY INTERVENTION SRV SPAN	07	1	\$63,125	1	\$64,772	1	\$64,772	
	Total:		11	\$668,811	11	\$689,724	11	\$689,724	

Fund Center Summary Totals

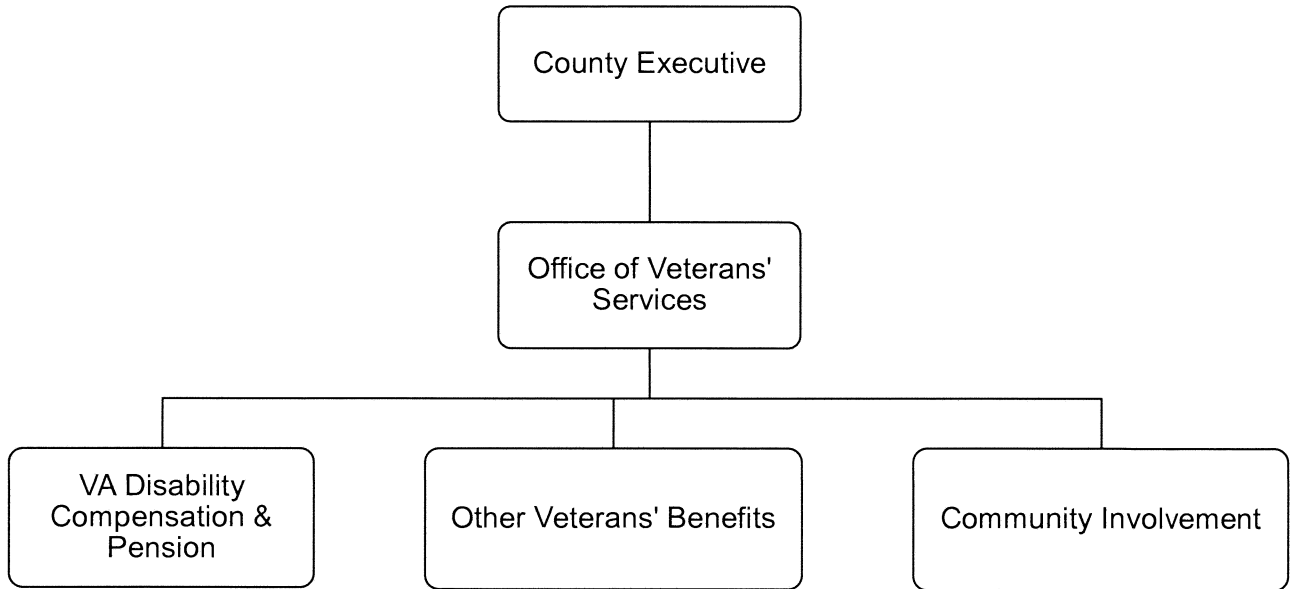
Full-time:	28	\$1,897,909	29	\$2,043,181	29	\$2,043,181
Fund Center Totals:	28	\$1,897,909	29	\$2,043,181	29	\$2,043,181

Fund: 110
 Department: Children with Special Needs Division
 Fund Center: 12750

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,767,571	1,897,909	1,897,909	2,043,181	2,043,181	-
500350	Other Employee Payments	55,966	12,000	12,000	12,000	12,000	-
501000	Overtime	1,037	-	-	-	-	-
502000	Fringe Benefits	910,444	948,950	948,950	1,021,591	1,068,694	-
505000	Office Supplies	2,510	4,000	4,000	3,500	3,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	32,538	33,500	33,500	33,000	33,000	-
510100	Out Of Area Travel	-	250	1,250	1,000	1,000	-
510200	Training And Education	101	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	93,100	94,000	93,000	90,000	90,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,218,590	1,479,014	1,479,014	1,431,230	1,431,230	-
528000	Services To Special Needs Children	66,358,363	70,376,758	70,376,758	73,884,688	73,884,688	-
528010	Service Early Intervention Program	7,971,936	8,763,090	8,763,090	8,455,044	8,455,044	-
530000	Other Expenses	942	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	17,515	6,000	6,000	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	-	2,000	2,000	1,200	1,200	-
910600	ID Purchasing Services	3,424	3,262	3,262	4,446	4,446	-
910700	ID Fleet Services	-	-	-	21,150	21,150	-
912215	ID DPW Mail Svcs	3,725	3,486	3,486	4,337	4,337	-
980000	ID DISS Services	113,755	126,558	126,558	134,763	134,763	-
Total Appropriations		78,551,517	83,752,577	83,752,577	87,147,930	87,195,033	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	37,444,928	40,214,184	40,214,184	41,778,218	41,778,218	-
405520	State Aid - NYS DOH EI Serv	3,906,249	4,293,914	4,293,914	4,142,971	4,142,971	-
405530	State Aid - Adm Preschool Program	411,150	411,150	411,150	454,616	454,616	-
405560	State Aid - NYSDOH EI Admin	546,948	546,948	546,948	546,948	546,948	-
405570	Medicaid 50% Fed - Preschool	5,147,902	4,284,000	4,284,000	4,458,750	4,458,750	-
405590	State Aid - Medicaid EI Admin	212,945	140,187	140,187	221,850	221,850	-
409010	State Aid - Other	55,214	-	-	-	-	-
411780	Fed Aid - Medicaid Administration	212,942	140,187	140,187	221,850	221,850	-
416920	Medicaid - Early Intervention	223,973	225,000	225,000	225,250	225,250	-
Total Revenues		48,162,251	50,255,570	50,255,570	52,050,453	52,050,453	-

OFFICE OF VETERANS' SERVICES



Office of Veterans' Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	407,519	488,157	485,926	520,372
Other	<u>(228,729)</u>	<u>(236,015)</u>	<u>(233,784)</u>	<u>(257,868)</u>
Total Appropriation	178,790	252,142	252,142	262,504
Revenue	<u>70,291</u>	<u>71,034</u>	<u>71,034</u>	<u>70,000</u>
County Share	108,499	181,108	181,108	192,504

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Disability Compensation	196	120	150
Pension – Veteran	26	20	22
Pension – Survivor	35	36	40

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 and 2024, received 100 packets of \$50 in vouchers, a total of \$5,000. This has been highly successful

Top Priorities for 2025

- 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 2023	Estimated 2024	Estimated 2025
Fresh Connect Program Voucher Distribution	100	100	150
Burial	4	5	5
Thank-A-Vet	30	40	45
Property Tax Exemption	9	10	11
Education	3	4	5
VA Healthcare	12	6	8

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Parade flags disseminated in the community	1,317	1,300	1,300
Office pamphlets disseminated at events	900	1,000	1,100
US flag pamphlets disseminated at events	600	600	600

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Attendance to outreach events	33	34	34	36

2025 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

Cost Center 1300010 Veterans' Services

		Job	Current Year 2024		----- Ensuing Year 2025 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time	Positions										
	1 VETERANS SERVICE OFFICER	13	1	\$94,699	1	\$97,167	1	\$97,167			
	2 ASSISTANT SERVICE OFFICER	09	3	\$189,060	3	\$196,904	3	\$196,904			
	3 RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229			
	Total:		5	\$330,762	5	\$342,300	5	\$342,300			
<u>Fund Center Summary Totals</u>											
	Full-time:		5	\$330,762	5	\$342,300	5	\$342,300			
	Fund Center Totals:		5	\$330,762	5	\$342,300	5	\$342,300			

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	271,622	325,388	323,157	342,300	342,300	-
500300	Shift Differential	11	50	50	50	50	-
502000	Fringe Benefits	135,886	162,719	162,719	171,150	178,022	-
505000	Office Supplies	691	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	577	750	750	250	250	-
505400	Food & Kitchen Supplies	-	20,000	8,000	5,000	5,000	-
510000	Local Mileage Reimbursement	2,330	3,500	3,500	3,500	3,500	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	120	1,000	1,000	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	5,057	2,500	14,500	2,500	2,500	-
516030	Maintenance Contracts	-	750	750	500	500	-
530000	Other Expenses	8,593	8,000	11,231	5,000	5,000	-
561410	Lab & Technical Equipment	-	2,500	1,500	1,500	1,500	-
910600	ID Purchasing Services	1,749	1,631	1,631	2,271	2,271	-
910700	ID Fleet Services	1,949	2,113	2,113	1,917	1,917	-
912215	ID DPW Mail Svcs	507	299	299	590	590	-
913000	ID Veterans Services	(268,805)	(300,355)	(300,355)	(308,317)	(308,317)	-
980000	ID DISS Services	18,503	17,797	17,797	21,921	21,921	-
Total Appropriations		178,790	252,142	252,142	255,632	262,504	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
407730	State Aid - Burials	291	1,034	1,034	-	-	-
407740	State Aid-Veterans Service Agencies	70,000	70,000	70,000	70,000	70,000	-
Total Revenues		70,291	71,034	71,034	70,000	70,000	-

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	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
502000 Fringe Benefits	1,979,221	-	-	-	-	-
502050 Workers' Compensation	-	418,586	418,586	384,000	384,000	-
502070 Hospital & Medical - Retirees'	-	1,376,184	1,376,184	1,179,588	1,179,588	-
Total Appropriations	1,979,221	1,794,770	1,794,770	1,563,588	1,563,588	-

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

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
502000 Fringe Benefits	466,976	-	-	-	-	-
502050 Workers' Compensation	-	213,480	213,480	243,000	243,000	-
502070 Hospital & Medical - Retirees'	-	183,228	183,228	157,056	157,056	-
Total Appropriations	466,976	396,708	396,708	400,056	400,056	-

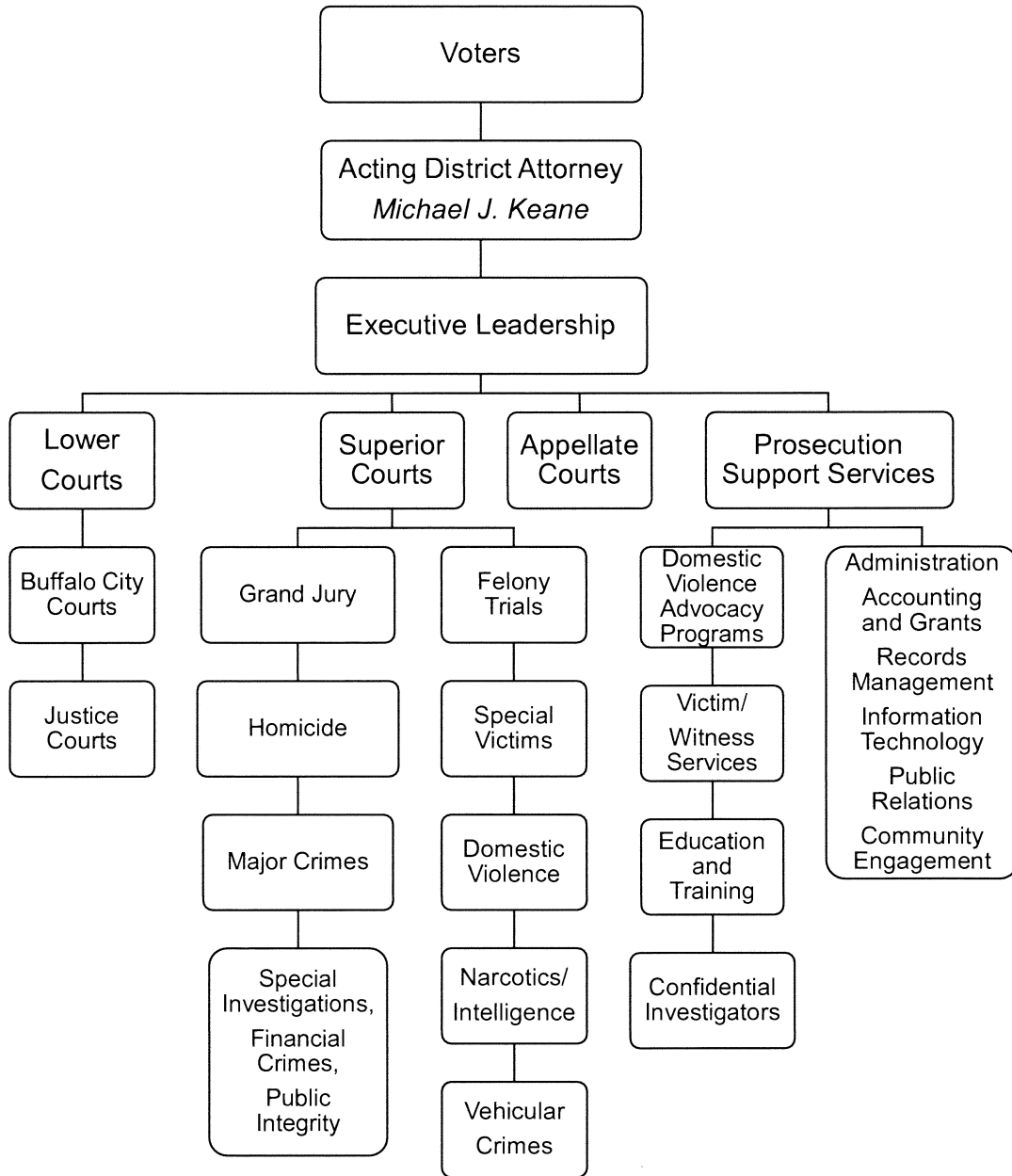


PUBLIC SAFETY

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

OFFICE OF THE DISTRICT ATTORNEY



Office of the District Attorney	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	21,423,507	24,140,261	24,140,261	25,218,910
Other	2,277,168	1,450,865	1,498,894	1,296,349
Total Appropriation	23,700,675	25,591,126	25,639,155	26,515,259
Revenue	4,788,279	4,050,915	4,098,944	4,057,040
County Share	18,912,396	21,540,211	21,540,211	22,458,219

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 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 2023	Estimated 2024	Estimated 2025
Cases arraigned in Buffalo City Court	6,229	6,910	7,000
Cases arraigned in Justice Courts	9,752	9,194	9,500

SUPERIOR COURTS

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Felony cases prosecuted in Superior Court	1,689	1,910	1,900

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 2023	Estimated 2024	Estimated 2025
Felony cases indicted by the Grand Jury	622	400	500

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 2023	Estimated 2024	Estimated 2025
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 2023	Estimated 2024	Estimated 2025
Cases and investigations opened concerning white collar crime, fraud, and public corruption	342	366	390

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 2023	Estimated 2024	Estimated 2025
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 2023	Estimated 2024	Estimated 2025
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 2023	Estimated 2024	Estimated 2025
Felony Driving While Intoxicated (DWI) and Aggravated Unlicensed Operation (AUO) cases	248	275	275

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 2023	Estimated 2024	Estimated 2025
Appellate filings, actions/motions, or stipulations in the Appellate Division, County Court, and Court of Appeals	480	610	650
Federal Habeas Corpus proceedings processed	6	5	5

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 2023	Estimated 2024	Estimated 2025
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 2023	Estimated 2024	Estimated 2025
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 Engagement - 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. 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.

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1140010 Administration - DA

Full-time Positions

1	DISTRICT ATTORNEY	70	1	\$232,600	1	\$232,606	1	\$232,606	
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$140,101	1	\$177,313	1	\$177,313	
3	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$164,282	1	\$168,564	1	\$168,564	
4	DEPUTY DISTRICT ATTORNEY - TRAINING	18	1	\$157,408	1	\$161,511	1	\$161,511	
5	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$153,970	1	\$157,984	1	\$157,984	
6	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$147,106	1	\$150,942	1	\$150,942	
7	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$157,408	1	\$161,511	1	\$161,511	
8	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$135,488	1	\$139,019	1	\$139,019	
9	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	15	1	\$125,917	1	\$129,199	1	\$129,199	
10	CHIEF OF PROMIS BUREAU	15	1	\$128,625	1	\$118,682	1	\$118,682	
11	TARGET CRIME INITIATIVE CASE COORDINATOR	14	1	\$110,715	1	\$114,773	1	\$114,773	
12	ASSISTANT CHIEF OF PROMIS/PCMS BUREAU	13	1	\$76,311	1	\$78,300	1	\$78,300	
13	PUBLIC INFORMATION OFFICER (DA)	13	1	\$92,647	1	\$95,062	1	\$95,062	
14	CONFIDENTIAL CLERK (D.A.)	12	1	\$85,393	1	\$89,536	1	\$89,536	
15	CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	\$85,393	1	\$87,619	1	\$87,619	
16	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	11	2	\$172,230	2	\$177,576	2	\$177,576	
17	COMMUNITY COORDINATOR	11	0	\$0	1	\$68,083	1	\$68,083	New
18	COMMUNITY COORDINATOR	11	0	\$0	1	\$68,083	0	\$0	
19	ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	2	\$141,723	2	\$146,164	2	\$146,164	
20	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	09	1	\$71,585	1	\$73,452	1	\$73,452	
21	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$59,564	1	\$61,118	1	\$61,118	
22	SENIOR ACCOUNT CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545	
23	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	3	\$138,011	3	\$143,030	3	\$143,030	
24	DATA ENTRY OPERATOR	04	6	\$286,271	6	\$298,000	6	\$298,000	
	Total:		31	\$2,917,856	33	\$3,154,672	32	\$3,086,589	

Part-time Positions

1	CHIEF OF PROMIS BUREAU (PT)	15	1	\$32,868	1	\$32,868	1	\$32,868	
	Total:		1	\$32,868	1	\$32,868	1	\$32,868	

Cost Center 1140015 Grand Jury

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$149,589	1	\$155,082	1	\$155,082	
2	GRAND JURY STENOGRAPHER	14	3	\$324,161	3	\$332,613	3	\$332,613	
3	LEGAL SECRETARY	07	2	\$125,060	2	\$128,936	2	\$128,936	
	Total:		6	\$598,810	6	\$616,631	6	\$616,631	

Regular Part-time Positions

1	GRAND JURY STENOGRAPHER (RPT)	14	1	\$62,726	1	\$68,142	1	\$68,142	
	Total:		1	\$62,726	1	\$68,142	1	\$68,142	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11400

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
District Attorney		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1140020 Lower Courts

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$148,833	1	\$154,458	1	\$154,458		
2	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$135,488	1	\$139,019	1	\$139,019		
3	ASSISTANT DISTRICT ATTORNEY V	16	1	\$124,255	1	\$127,493	1	\$127,493		
4	ASSISTANT DISTRICT ATTORNEY IV	15	3	\$308,541	3	\$329,793	3	\$329,793		
5	ASSISTANT DISTRICT ATTORNEY III	14	25	\$2,133,053	25	\$2,320,477	25	\$2,320,477		
6	LEAD DISCOVERY EXPEDITOR	13	1	\$105,075	1	\$95,062	1	\$95,062		
7	ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	0	\$0	1	\$58,802	0	\$0		
8	LEGAL DATA SYSTEMS COORDINATOR	07	2	\$123,869	2	\$127,723	2	\$127,723		
9	LEGAL SECRETARY	07	3	\$172,146	3	\$177,781	3	\$177,781		
10	SENIOR PARALEGAL	07	1	\$55,207	1	\$58,884	1	\$58,884		
11	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	1	\$41,195	1	\$45,788	1	\$45,788		
12	DATA ENTRY OPERATOR	04	9	\$406,473	9	\$428,699	9	\$428,699		
13	SENIOR CLERK-TYPIST	04	7	\$317,217	7	\$329,764	7	\$329,764		
	Total:		55	\$4,071,352	56	\$4,393,743	55	\$4,334,941		

Cost Center 1140030 Superior Courts

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VII	18	3	\$472,222	4	\$639,070	3	\$488,128		
2	ASSISTANT DISTRICT ATTORNEY VI	17	7	\$967,204	7	\$995,639	7	\$995,639		
3	ASSISTANT DISTRICT ATTORNEY V	16	17	\$2,119,535	17	\$2,183,543	17	\$2,183,543		
4	ASSISTANT DISTRICT ATTORNEY IV	15	13	\$1,383,238	13	\$1,472,023	13	\$1,472,023		
5	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	\$107,233	1	\$112,410	1	\$112,410		
6	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$96,747	1	\$99,270	1	\$99,270		
7	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	8	\$661,769	9	\$767,620	8	\$695,292		
8	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	0	\$0	1	\$72,328	1	\$72,328		New
9	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$86,334	1	\$89,536	1	\$89,536		
10	CONFIDENTIAL DISCOVERY LIAISON	09	3	\$201,910	3	\$210,119	3	\$210,119		
11	CONFIDENTIAL DISCOVERY LIAISON	09	0	\$0	1	\$58,802	1	\$58,802		New
12	LEGAL SECRETARY	07	7	\$394,169	7	\$431,047	7	\$431,047		
13	SENIOR PARALEGAL	07	1	\$55,207	1	\$58,884	1	\$58,884		
14	PARALEGAL	05	4	\$191,665	4	\$202,013	4	\$202,013		
	Total:		66	\$6,737,233	70	\$7,392,304	68	\$7,169,034		

Regular Part-time Positions

1	ASSISTANT DISTRICT ATTORNEY V (RPT)	16	0	\$0	1	\$95,254	1	\$95,254		New
2	ASSISTANT DISTRICT ATTORNEY V (RPT)	16	1	\$92,480	1	\$95,254	1	\$95,254		
	Total:		1	\$92,480	2	\$190,508	2	\$190,508		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group

Current Year 2024

----- Ensuing Year 2025 -----

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

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$167,919	1	\$172,295	1	\$172,295	
2 ASSISTANT DISTRICT ATTORNEY VI	17	3	\$400,207	3	\$418,750	3	\$418,750	
3 ASSISTANT DISTRICT ATTORNEY V	16	2	\$259,885	2	\$268,141	2	\$268,141	
4 LEGAL SECRETARY	07	2	\$125,055	2	\$129,529	2	\$129,529	
5 SENIOR CLERK-TYPIST	04	1	\$48,753	1	\$50,024	1	\$50,024	
Total:		9	\$1,001,819	9	\$1,038,739	9	\$1,038,739	

Regular Part-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV-RPT	15	1	\$84,176	0	\$0	0	\$0	Delete
Total:		1	\$84,176	0	\$0	0	\$0	

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	1	\$124,255	1	\$127,493	1	\$127,493	
2 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$102,847	1	\$110,791	1	\$110,791	
3 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$79,822	1	\$85,744	1	\$85,744	
4 SOCIAL WORKER - DOMESTIC VIOLENCE	11	1	\$84,850	1	\$87,061	1	\$87,061	
5 SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	\$78,774	1	\$81,620	1	\$81,620	
6 VICTIM WITNESS CASE MANAGER	09	0	\$0	2	\$144,709	2	\$144,709	New
7 SENIOR PARALEGAL	07	0	\$0	1	\$52,160	1	\$52,160	New
8 VICTIM ADVOCATE	07	1	\$54,121	1	\$57,785	1	\$57,785	
9 VICTIM ADVOCATE	07	2	\$119,128	0	\$0	0	\$0	Delete
Total:		8	\$643,797	9	\$747,363	9	\$747,363	

Fund Center Summary Totals

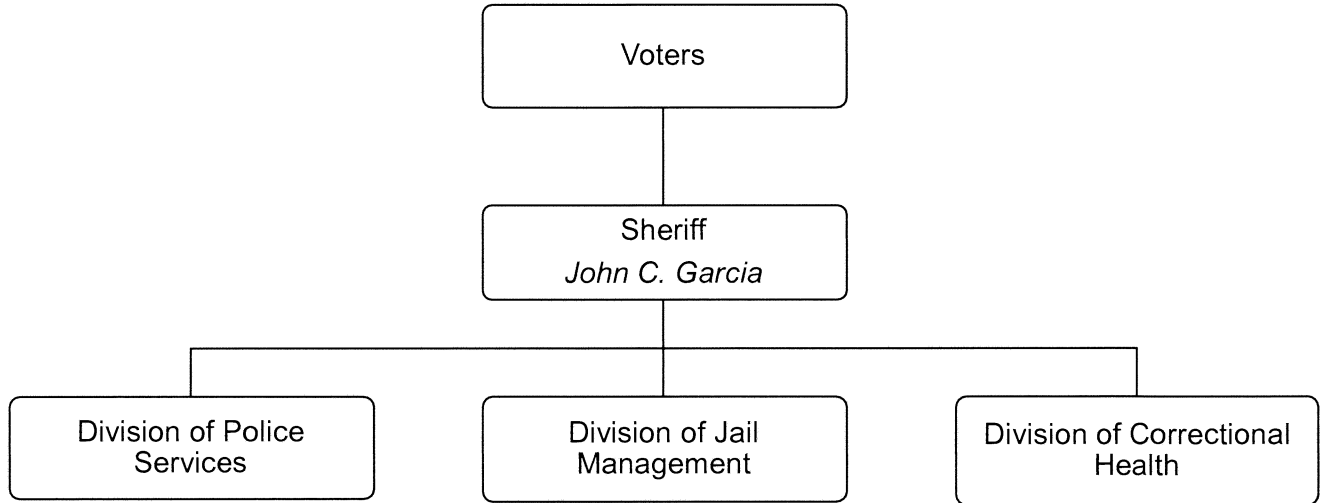
Full-time:	175	\$15,970,867	183	\$17,343,452	179	\$16,993,297
Part-time:	1	\$32,868	1	\$32,868	1	\$32,868
Regular Part-time:	3	\$239,382	3	\$258,650	3	\$258,650
Fund Center Totals:	179	\$16,243,117	187	\$17,634,970	183	\$17,284,815

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	14,729,764	16,276,742	16,276,742	17,343,452	16,993,297	-
500010 Part Time - Wages	(2,866)	-	-	32,868	32,868	-
500020 Regular PT - Wages	153,156	176,656	176,656	258,650	258,650	-
500300 Shift Differential	230	300	300	300	300	-
500330 Holiday Worked	790	-	-	-	-	-
500350 Other Employee Payments	112,395	105,000	105,000	272,800	272,800	-
501000 Overtime	2,843	5,000	5,000	4,000	4,000	-
502000 Fringe Benefits	6,427,195	7,576,563	7,576,563	8,801,052	7,656,995	-
505000 Office Supplies	58,592	53,000	53,000	55,000	55,000	-
505200 Clothing Supplies	5,428	1,000	1,000	1,000	1,000	-
505800 Medical & Health Supplies	1,492	1,500	1,500	1,500	1,500	-
506200 Maintenance & Repair	7,153	3,090	8,495	3,275	3,275	-
510000 Local Mileage Reimbursement	91,931	102,000	102,000	102,000	102,000	-
510100 Out Of Area Travel	61,948	70,000	70,702	60,000	60,000	-
510200 Training And Education	52,405	57,347	66,391	69,377	69,377	-
515000 Utility Charges	2,115	2,148	2,148	2,316	2,316	-
516010 Contract Pymts Nonprofit Purch Svcs	-	-	2,495	-	-	-
516020 Professional Svcs Contracts & Fees	319,780	340,000	348,292	365,000	365,000	-
516030 Maintenance Contracts	34,134	31,643	31,643	29,503	29,503	-
530000 Other Expenses	26,125	25,000	22,058	25,000	25,000	-
545000 Rental Charges	7,841	7,084	8,784	7,184	7,184	-
559000 County Share - Grants	907,643	596,326	592,326	1,159,606	659,606	-
561410 Lab & Technical Equipment	111,470	60,000	65,337	60,000	60,000	-
561420 Office Eqmt, Furniture & Fixtures	8,280	426,000	447,996	40,000	40,000	-
910600 ID Purchasing Services	7,083	6,851	6,851	9,197	9,197	-
910700 ID Fleet Services	199,265	272,869	272,869	252,155	252,155	-
911400 ID District Attorney Services	(755,949)	(1,778,704)	(1,778,704)	(1,750,095)	(1,750,095)	-
912000 ID Dept of Social Services Svcs	328,360	361,550	361,550	374,132	374,132	-
912215 ID DPW Mail Svcs	-	100	100	-	-	-
980000 ID DIS Services	802,072	812,061	812,061	930,199	930,199	-
Total Appropriations	23,700,675	25,591,126	25,639,155	28,509,471	26,515,259	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405000 State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
409000 State Aid Revenues	732,965	1,000	1,000	1,000	1,000	-
409010 State Aid - Other	3,921,358	3,921,358	3,921,358	3,921,358	3,921,358	-
410520 From City of Buffalo Police Departm	29,327	30,375	30,375	31,500	31,500	-
421550 Forfeiture Crime Proceeds	26,941	20,000	68,029	25,000	25,000	-
422000 Copies	6	500	500	500	500	-
Total Revenues	4,788,279	4,050,915	4,098,944	4,057,040	4,057,040	-

OFFICE OF THE SHERIFF



Office of the Sheriff	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	147,939,176	159,654,670	159,654,670	166,470,476
Other	17,733,199	22,751,086	23,783,911	25,160,906
Total Appropriation	165,672,375	182,405,756	183,438,581	191,631,382
Revenue	5,186,574	4,051,787	4,420,732	4,351,050
County Share	160,485,801	178,353,969	179,017,849	187,280,332

DESCRIPTION

The Office of the Sheriff functions in accordance with 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 tasked with the enforcement of federal and state civil and criminal laws and county, town, and village ordinances. This office is structured into three primary divisions, each of which is allocated a separate budget.

DIVISION OF POLICE SERVICES

The Division of Police Services is responsible for providing police and patrol services, investigating criminal activities, conducting crime prevention programs, and executing public safety and emergency services aimed at protecting persons and property within Erie County. Additionally, several special-function units are also provided including those focused on domestic violence prevention and investigation, human trafficking, registered sexual offender registration, Rath Patrol, detective bureau, specialized K9 units, emergency dispatch, narcotics investigations, Special Weapons and Tactics, aviation, snowmobile/ATV and marine patrols, arson investigations, and the disposal of explosive devices. The Division also serves and enforces all civil processes required by the courts. Furthermore, the Division provides specialized security details for events held at Highmark Stadium during football games, concerts, and other 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. In addition, it operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court, and Family Court. The Division enforces all federal, state and local laws, as well as all federal and state standards, and all departmental regulations for individuals in the custody of the Sheriff of Erie County. Furthermore, 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 personalized medical attention for inmates remanded in custody to the Erie County Sheriff's Office. The Correctional Health Division is dedicated to enhancing the standard of health care within the Jail Management Division. The Correctional Health Division ensures a seamless provision of care from the initial arraignment to the release of the individual. This comprehensive approach involves assessing and verifying reported chronic illnesses, medications, and acute treatments for the incarcerated individual. By adopting this proactive strategy, the Correctional Health Division aims to enhance health management, ultimately leading to improved health of the inmates and the community, well-being upon their return. This approach also seeks to streamline healthcare delivery, strengthen organizational efficiency, and mitigate the risk of adverse legal repercussions.

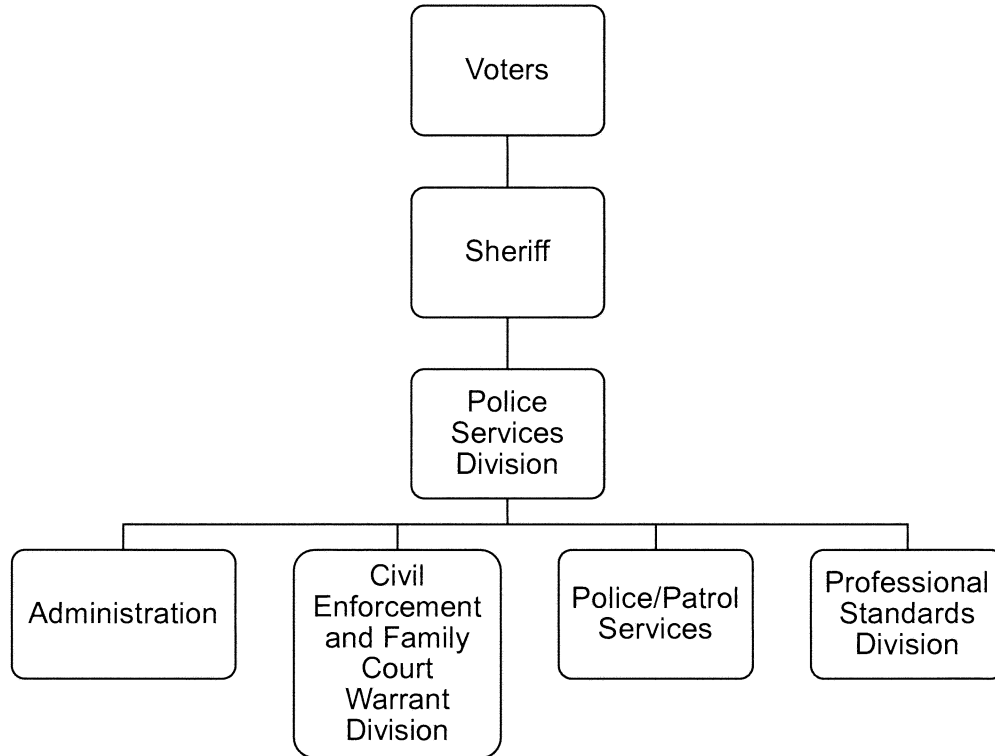
MISSION STATEMENT

The Office of the Sheriff works to provide quality public safety services to our community by promoting a safe environment through police and citizen interaction, with an emphasis on integrity, fairness, and professionalism.

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

OFFICE OF THE SHERIFF - DIVISION OF POLICE SERVICES



Division of Police Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	38,520,384	40,634,646	40,634,646	41,126,127
Other	6,304,622	9,239,667	10,203,547	9,660,236
Total Appropriation	44,825,006	49,874,313	50,838,193	50,786,363
Revenue	3,991,965	3,235,590	3,535,590	3,427,544
County Share	40,833,041	46,638,723	47,302,603	47,358,819

DESCRIPTION

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- 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

POLICE SERVICES DIVISION

Program Description

The Division of Police Services provides 24-hour police patrol and investigative services to ensure the 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, along with providing public safety and emergency services as required. Further, it is responsible for providing civil process services and executions for the civil courts.

The Division's operational revenues are attributed to the charges for police patrol services provided under contract and from fees charged for civil process. The Department of Social Services provides interfund revenue to reimburse 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

- 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) 24 hours per day, 7 days per week, 365 days per year through multiple divisions including but not limited to aviation, marine, motorcycle, patrol, and snowmobile, providing security for various County departments, buildings and events
- Enforce New York State penal laws, ensure the effective investigation of all crimes reported to the Sheriff's Office including but not limited to domestic and family violence, narcotics and human trafficking, bomb removal and explosive ordnance services, maintain efficient traffic programs, crash investigations, and DWI enforcement
- Execute all warrants issued from any court in connection with child support cases 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

CIVIL ENFORCEMENT AND FAMILY COURT WARRANT DIVISION

Program Description

The Civil Division and Family Court Warrant unit operates under the supervision of the Chief of Civil Process and is staffed by a minimum of ten (10) civilian office personnel. These individuals are tasked with various responsibilities, such as reception/clerk/typist duties, senior account clerk/bookkeeper tasks, record research, account maintenance, audit and control, and account clerk/cashier responsibilities. In cases of employee absence, these personnel are trained to handle all the duties listed above; however, relief duty employees are not permitted to perform conflicting tasks.

The Erie County Sheriff's Civil Division strives to establish operational hours in accordance with legal requirements and sufficient coverage, excluding Sundays, to effectively handle all mandates and processes received by the Civil Office. The Chief of Civil Process will ensure the implementation of a system to provide services beyond regular business hours when necessary. Moreover, the Chief of Civil Process is authorized to deploy police patrol personnel for executing services as needed. Billing the Plaintiff for expenses and applicable overtime rates incurred during service outside regular business hours is the responsibility of the Chief of Civil Process.

All received processes must adhere to statutory regulations. Each process is individually reviewed, and if found deficient, untimely, or outside the jurisdiction of the Erie County Sheriff, it is returned with an explanation for the rejection.

The Civil Division is tasked with promptly, professionally, and efficiently serving and executing all properly filed civil processes and mandates directed to the Sheriff by a competent court.

Program and Service Objectives

- Carry out the service and execution of all appropriately filed civil process and court-mandated directives in a professional and timely manner
- Manage, handle, and distribute funds in accordance with court instructions, and maintain accurate financial records
- Professionally and promptly serve and execute all properly filed Family Court petitions, support orders, support warrants, and Orders of Protection 4. Implement and uphold stringent controls, thorough supervision, and internal oversight of all financial dealings
- Compile an annual report for the Sheriff detailing fines, penalties, fees, and other monetary collections throughout the fiscal year

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 and background checks of pistol permit applicants
- 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 2025

- 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

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11510

		Job	Current Year 2024		----- Ensuing Year 2025 -----						
Police Services Division		Group	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	\$101,812	1	\$105,273	1	\$105,273	
2	UNDER SHERIFF	19	1	\$170,723	1	\$175,175	1	\$175,175	
3	CHIEF OF ADMINISTRATION	17	1	\$118,256	1	\$121,340	1	\$121,340	
4	ASSISTANT CHIEF OF ADMIN (SHERIFF)	13	1	\$83,148	1	\$85,316	1	\$85,316	
5	PRINCIPAL ACCOUNTING ANALYST (SHERIFF)	13	0	\$0	1	\$85,316	1	\$85,316	New
6	PUBLIC INFORMATION OFFICER (SHERIFF)	13	1	\$81,061	1	\$87,510	1	\$87,510	
7	SENIOR EXECUTIVE ASSISTANT (SHERIFF)	13	1	\$82,831	1	\$85,316	1	\$85,316	
8	ADMINISTRATIVE ASSISTANT (SHERIFF)	10	2	\$129,126	2	\$135,979	2	\$135,979	
9	SPECIAL ASSISTANT TO SHERIFF	10	1	\$67,265	1	\$72,312	1	\$72,312	
10	GRANT WRITER (SHERIFF)	09	0	\$0	1	\$75,331	0	\$0	
11	SENIOR PERSONNEL CLERK (SHERIFF)	09	1	\$79,883	1	\$81,964	1	\$81,964	
12	TECHNICAL SERGEANT	09	1	\$93,907	1	\$98,113	1	\$98,113	
13	COMMUNITY LIAISON (SHERIFF)	08	1	\$64,083	1	\$68,463	1	\$68,463	
14	CONFIDENTIAL SECRETARY - UNDERSHERIFF	08	1	\$61,455	1	\$65,770	1	\$65,770	
15	DEPUTY SHERIFF-CRIMINAL	08	1	\$84,708	1	\$88,512	1	\$88,512	
16	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$70,621	1	\$72,462	1	\$72,462	
17	SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$70,407	1	\$72,243	1	\$72,243	
18	PAYROLL CLERK (SHERIFF)	06	3	\$162,424	3	\$169,642	3	\$169,642	
19	RECORDS CLERK (HOLDING CENTER)	06	1	\$49,964	1	\$51,267	1	\$51,267	
20	SECRETARY, SHERIFF	06	1	\$62,314	1	\$65,100	1	\$65,100	
21	RECEPTIONIST	03	2	\$94,001	2	\$98,157	2	\$98,157	
	Total:		23	\$1,727,989	25	\$1,960,561	24	\$1,885,230	

Part-time Positions

1	COUNTY MEDICAL DIRECTOR (PT)	26	1	\$108,062	1	\$111,304	1	\$111,304	New*
2	DIR OF HLTH, SAFETY AND WELL (SHERIFF)PT	13	1	\$48,508	1	\$49,963	1	\$49,963	
	Total:		2	\$156,570	2	\$161,267	2	\$161,267	

Cost Center 1151020 Civil Process

Full-time Positions

1	CHIEF DEPUTY-CIVIL	15	1	\$121,025	1	\$124,180	1	\$124,180	
2	SERGEANT	09	1	\$87,074	1	\$89,343	1	\$89,343	
3	DEPUTY SHERIFF-CRIMINAL	08	3	\$254,113	3	\$263,939	3	\$263,939	
4	CHIEF ACCOUNT CLERK-CIVIL	07	1	\$52,674	1	\$54,255	1	\$54,255	
5	PISTOL PERMIT LIAISON (SHERIFF)	06	1	\$60,382	1	\$61,955	1	\$61,955	
6	DOCUMENT CLERK (SHERIFF)	05	1	\$57,506	1	\$59,901	1	\$59,901	
7	RECEPTIONIST	03	2	\$97,952	2	\$101,867	2	\$101,867	
	Total:		10	\$730,726	10	\$755,440	10	\$755,440	

* Pending resolution

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1151030 Police/Patrol Services									
Full-time	Positions								
1 CHIEF DEPUTY SHERIFF		17	1 \$152,130	1	\$157,730	1	\$157,730		
2 CAPTAIN		11	2 \$214,750	2	\$220,349	2	\$220,349		
3 LIEUTENANT		10	4 \$396,335	4	\$409,538	4	\$409,538		
4 SERGEANT		09	9 \$815,318	9	\$840,113	9	\$840,113		
5 DEPUTY SHERIFF-CRIMINAL		08	68 \$5,296,571	68	\$5,556,102	68	\$5,556,102		
6 RECEPTIONIST		03	4 \$190,400	4	\$197,980	4	\$197,980		
Total:			88 \$7,065,504	88	\$7,381,812	88	\$7,381,812		
Cost Center 1151040 Police Support Services									
Full-time	Positions								
1 CAPTAIN		11	1 \$110,388	1	\$113,266	1	\$113,266		
2 SENIOR TACTICAL FLIGHT OFFICER		11	1 \$106,359	1	\$109,131	1	\$109,131		
3 LIEUTENANT		10	2 \$193,507	2	\$199,505	2	\$199,505		
4 DETECTIVE DEPUTY		09	1 \$93,907	1	\$97,251	1	\$97,251		
5 SERGEANT		09	7 \$625,770	7	\$645,584	7	\$645,584		
6 DEPUTY SHERIFF-CRIMINAL		08	9 \$722,450	9	\$753,804	9	\$753,804		
Total:			21 \$1,852,381	21	\$1,918,541	21	\$1,918,541		
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 \$131,159	1	\$141,184	1	\$141,184		
2 CAPTAIN		11	1 \$106,359	1	\$111,190	1	\$111,190		
3 SENIOR DETECTIVE - (NARCOTICS)		11	2 \$214,724	2	\$222,397	2	\$222,397		
4 SENIOR DETECTIVE (NARCOTICS)		11	1 \$106,359	1	\$109,131	1	\$109,131		
5 DETECTIVE DEPUTY		09	22 \$1,968,721	22	\$2,032,398	22	\$2,032,398		
6 DETECTIVE DEPUTY		09	0 \$0	1	\$89,343	1	\$89,343		New
7 DETECTIVE DEPUTY (ARSON)		09	2 \$186,116	2	\$190,969	2	\$190,969		
8 DEPUTY SHERIFF-CRIMINAL		08	6 \$501,988	6	\$523,074	6	\$523,074		
9 UNDERCOVER NARCOTICS DEPUTY		08	2 \$167,850	2	\$173,830	2	\$173,830		
Total:			37 \$3,383,276	38	\$3,593,516	38	\$3,593,516		
Cost Center 1151060 Community Programs									
Full-time	Positions								
1 SERGEANT		09	1 \$93,907	1	\$98,113	1	\$98,113		
2 DEPUTY SHERIFF-CRIMINAL		08	10 \$837,843	10	\$864,405	10	\$864,405		
3 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK		07	1 \$67,827	1	\$69,595	1	\$69,595		
4 DOMESTIC VIOLENCE ADVOCATE		06	3 \$174,832	3	\$179,942	3	\$179,942		
5 RESOURCE TEAM WORKER		05	1 \$54,161	1	\$55,572	1	\$55,572		
6 ACCOUNT CLERK (SHERIFF)		04	1 \$50,769	1	\$52,094	1	\$52,094		
7 ACCOUNT CLERK (SHERIFF) 55A		04	1 \$50,769	1	\$52,094	1	\$52,094		
8 RECEPTIONIST		03	2 \$92,674	2	\$97,821	2	\$97,821		
Total:			20 \$1,422,782	20	\$1,469,636	20	\$1,469,636		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11510

			Job	Current Year 2024	-----	Ensuing Year 2025	-----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1151070 Rath Patrol

Full-time Positions

1	LIEUTENANT	10	1	\$98,154	1	\$100,713	1	\$100,713
2	DEPUTY SHERIFF-CRIMINAL	08	12	\$936,105	12	\$983,057	12	\$983,057
	Total:	13		\$1,034,259	13	\$1,083,770	13	\$1,083,770

Cost Center 1151080 Stadium Detail

Seasonal Positions

1	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	\$82,620	18	\$84,276	18	\$84,276
2	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	225	\$529,115	225	\$539,600	225	\$539,600
	Total:	243		\$611,735	243	\$623,876	243	\$623,876

Cost Center 1151090 Professional Standards

Full-time Positions

1	CHIEF OF INTERNAL AFFAIRS	17	1	\$153,723	1	\$157,730	1	\$157,730
2	CORRECTION LIEUTENANT	13	1	\$97,005	1	\$99,533	1	\$99,533
3	CORRECTION SERGEANT	12	1	\$84,718	1	\$87,934	1	\$87,934
4	CORRECTION SERGEANT CF	12	0	\$0	1	\$75,387	0	\$0
5	CORRECTION OFFICER CF	11	2	\$148,139	2	\$152,003	2	\$152,003
6	LIEUTENANT-OFFICER	11	1	\$104,846	1	\$108,624	1	\$108,624
7	SERGEANT-OFFICER	11	2	\$193,415	2	\$200,327	2	\$200,327
8	LIEUTENANT	10	1	\$96,282	1	\$98,792	1	\$98,792
9	DETECTIVE DEPUTY	09	1	\$92,209	1	\$94,614	1	\$94,614
10	SERGEANT	09	2	\$183,551	2	\$189,204	2	\$189,204
11	DEPUTY SHERIFF-OFFICER	08	5	\$404,806	5	\$418,820	5	\$418,820
12	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$50,872	1	\$54,067	1	\$54,067
13	RECORDS CLERK (HOLDING CENTER)	06	1	\$59,352	1	\$60,901	1	\$60,901
14	RECEPTIONIST	03	3	\$139,773	3	\$145,371	3	\$145,371
	Total:	22		\$1,808,691	23	\$1,943,307	22	\$1,867,920

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

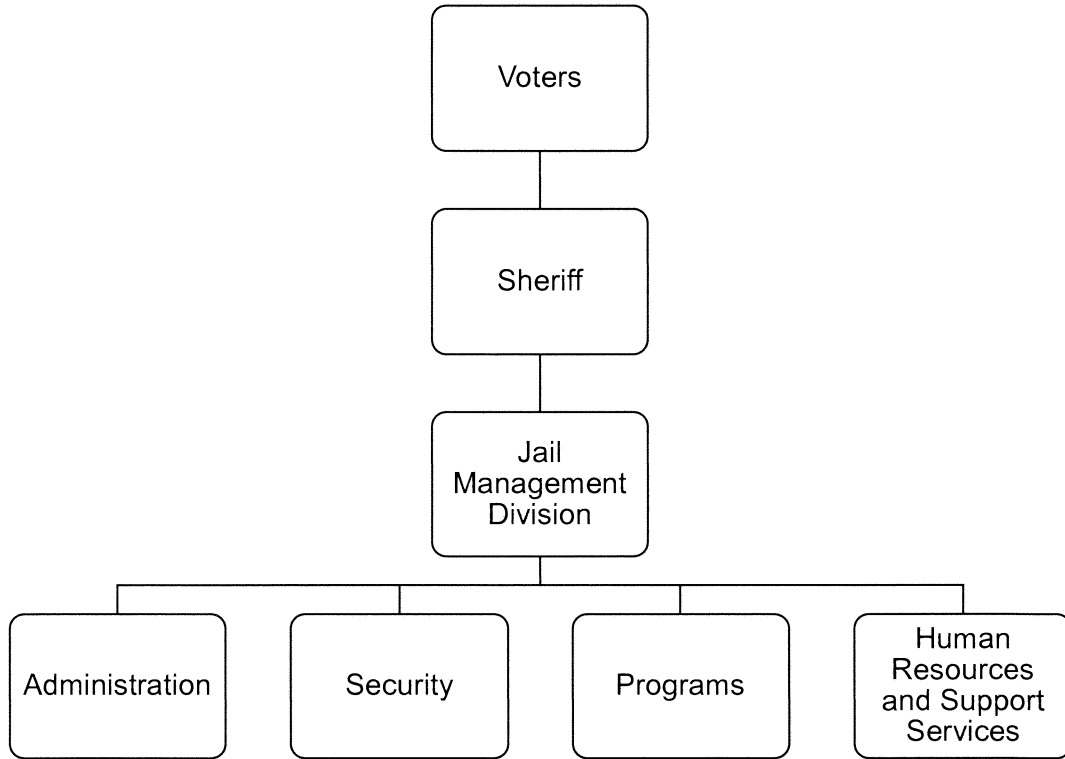
Full-time:	234	\$19,025,608	238	\$20,106,583	236	\$19,955,865
Part-time:	15	\$373,651	15	\$378,348	15	\$378,348
Seasonal:	243	\$611,735	243	\$623,876	243	\$623,876
Fund Center Totals:	492	\$20,010,994	496	\$21,108,807	494	\$20,958,089

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	16,656,871	18,948,781	18,948,781	20,106,583	19,955,865	-
500010	Part Time - Wages	166,904	256,275	256,275	378,348	378,348	-
500030	Seasonal - Wages	746,647	662,336	662,336	623,876	623,876	-
500300	Shift Differential	239,656	282,000	282,000	293,280	293,280	-
500320	Uniform Allowance	283,775	301,050	301,050	306,000	306,000	-
500330	Holiday Worked	487,487	541,340	541,340	593,383	593,383	-
500340	Line-up Pay	654,267	723,624	723,624	784,001	784,001	-
500350	Other Employee Payments	490,252	506,950	506,950	616,247	616,247	-
501000	Overtime	8,413,231	6,000,000	6,000,000	8,661,265	6,000,000	-
502000	Fringe Benefits	10,381,294	12,412,290	12,412,290	16,134,770	11,575,127	-
505000	Office Supplies	22,117	25,650	25,650	30,000	30,000	-
505200	Clothing Supplies	47,259	93,559	93,559	103,375	103,375	-
505600	Auto, Truck & Heavy Equip Supplies	328,885	364,000	364,000	288,640	288,640	-
505650	Fuel	-	-	-	135,000	135,000	-
506200	Maintenance & Repair	630,158	743,200	743,200	772,069	772,069	-
510000	Local Mileage Reimbursement	23,392	17,500	17,500	17,500	17,500	-
510100	Out Of Area Travel	226,105	341,375	341,375	480,987	480,987	-
510200	Training And Education	68,738	197,100	197,100	274,545	274,545	-
515000	Utility Charges	21,843	60,000	60,000	123,244	123,244	-
516020	Professional Svcs Contracts & Fees	475,019	1,877,100	1,877,100	1,856,230	1,856,230	-
516030	Maintenance Contracts	69,918	176,099	176,099	352,216	352,216	-
517817	Suicide Prevention and Crisis Svcs	29,555	68,100	68,100	82,275	82,275	-
530000	Other Expenses	74,982	112,800	112,800	90,300	90,300	-
545000	Rental Charges	400,026	873,500	1,072,476	1,015,700	1,015,700	-
559000	County Share - Grants	200,627	136,950	136,950	125,495	125,495	-
561410	Lab & Technical Equipment	640,364	1,006,772	1,031,772	1,138,856	1,138,856	-
561420	Office Eqmt, Furniture & Fixtures	3,177	29,070	304,070	37,296	37,296	-
561440	Motor Vehicles	108,516	85,500	85,500	6,000	6,000	-
570050	Interfund Transfers Capital	-	-	464,904	-	-	-
575040	Interfund Expense-Utility Fund	-	-	-	47,422	47,422	-
910600	ID Purchasing Services	38,444	36,648	36,648	49,919	49,919	-
910700	ID Fleet Services	4,062,640	4,660,118	4,660,118	4,285,875	4,285,875	-
911200	ID Comptroller's Office Services	302	-	-	-	-	-
911500	ID Sheriff Division Services	(3,562,981)	(4,383,097)	(4,383,097)	(4,623,754)	(4,623,754)	-
912000	ID Dept of Social Services Svcs	1,460,314	1,813,922	1,813,922	1,883,550	1,883,550	-
912215	ID DPW Mail Svcs	72	100	100	84	84	-
912300	ID Highways Services	372	-	-	-	-	-
980000	ID DISS Services	934,778	903,701	903,701	1,087,412	1,087,412	-
Total Appropriations		44,825,006	49,874,313	50,838,193	58,157,989	50,786,363	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
406010	State Aid - Navigation Law Enforc	85,717	80,500	80,500	80,500	80,500	-
406020	State Aid - Snowmobile Law Enforc	6,991	10,000	10,000	10,000	10,000	-
409000	State Aid Revenues	70,875	-	-	-	-	-
409020	Miscellaneous State Aid	15,719	-	-	-	-	-
410510	Federal Drug Enforcement	18,105	19,841	19,841	20,000	20,000	-
414020	Miscellaneous Federal Aid	111,445	99,205	99,205	100,000	100,000	-
415510	Civil Process Fees - Sheriff	1,042,206	1,102,000	1,102,000	1,105,000	1,105,000	-
415520	Sheriff Fees	43,420	45,000	45,000	45,000	45,000	-
418400	Subpoena Fees	30	-	-	-	-	-
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	9,000	-	-	-	-	-
421560	Shared Revenue Asset Immig & Custom	520,000	-	300,000	-	-	-
422000	Copies	4,577	-	-	-	-	-
466000	Miscellaneous Receipts	370,837	327,000	327,000	345,000	345,000	-
466130	Other Unclassified Revenues	875	-	-	-	-	-
466360	Stadium Reimbursement	1,079,044	790,000	790,000	900,000	900,000	-
466370	Key Bank Center-Sheriff Detail Reim	210,000	360,000	360,000	420,000	420,000	-
Total Revenues		3,991,965	3,235,590	3,535,590	3,427,544	3,427,544	-

OFFICE OF THE SHERIFF - DIVISION OF JAIL MANAGEMENT



Division of Jail Management	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	101,024,708	107,357,039	107,357,039	112,877,352
Other	<u>7,628,254</u>	<u>8,083,556</u>	<u>8,152,501</u>	<u>9,836,174</u>
Total Appropriation	108,652,962	115,440,595	115,509,540	122,713,526
Revenue	<u>1,037,622</u>	<u>816,197</u>	<u>885,142</u>	<u>923,506</u>
County Share	107,615,340	114,624,398	114,624,398	121,790,020

DESCRIPTION

The Division of Jail Management operates two facilities: the Erie County Holding Center and the Erie County Correctional Facility. In addition, it operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court, and Family Court. The Division enforces all federal, state and local laws, as well as all federal and state standards, all departmental regulations for individuals in the custody of the Sheriff of Erie County. Furthermore, the Jail Management Division provides a large array of coordinated services which ensure the health, safety, and welfare of each incarcerated individual.

MISSION STATEMENT

The Division of Jail Management works to provide for the public safety by maintaining safe, secure and humane detention and correctional facilities, ensuring compliance with all laws, ordinances, rules and regulations in a firm, fair and consistent manner.

Program and Service Objective

- Ensure the effective security of all facilities

Top Priorities for 2025

- Maintain a safe and secure environment with high quality health and mental health care services for both incarcerated individuals and staff
- Improve upon the 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
- Obtain accreditation by the American Correction Association
- Enhance recruitment efforts to fill vacant positions to minimize the amount of forced overtime and improve work-life balance among Deputies and Correction Officers

2025 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 SUPERINTENDENT-HOLDING CENTER	18	1	\$156,628	1	\$160,711	1	\$160,711
2 FIRST DEPUTY SUPERINTENDENT (SHERIFF)	17	2	\$318,839	2	\$332,195	2	\$332,195
3 CHIEF OF OPERATIONS (SHERIFF)	15	2	\$271,195	2	\$281,124	2	\$281,124
4 JUNIOR TECH SUPPORT SVCS SPEC (SHERIFF)	10	2	\$129,520	2	\$139,230	2	\$139,230
5 COMMITMENTS CLERK	09	2	\$127,961	2	\$132,043	2	\$132,043
6 AUTOMOTIVE MECHANIC	07	1	\$57,324	1	\$61,095	1	\$61,095
7 SECRETARY - SUPERINTENDENT COR FACILITY	07	1	\$65,919	1	\$67,639	1	\$67,639
8 PAYROLL CLERK (SHERIFF)	06	1	\$47,705	1	\$51,267	1	\$51,267
9 RECEPTIONIST (CF)	05	1	\$41,117	1	\$43,378	1	\$43,378
10 RECEPTIONIST CF	05	1	\$45,299	1	\$46,479	1	\$46,479
11 ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$45,169	1	\$46,347	1	\$46,347
12 RECEPTIONIST	03	4	\$187,400	4	\$196,996	4	\$196,996
Total:		19	\$1,494,076	19	\$1,558,504	19	\$1,558,504

Part-time Positions

1 RECEPTIONIST (PT) CF	05	1	\$16,851	1	\$17,357	1	\$17,357
Total:		1	\$16,851	1	\$17,357	1	\$17,357

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	12	4	\$388,978	4	\$402,993	4	\$402,993
2 LIEUTENANT-OFFICER	11	8	\$739,469	8	\$769,143	8	\$769,143
3 SERGEANT-OFFICER	11	33	\$3,071,441	33	\$3,164,665	33	\$3,164,665
4 DEPUTY SHERIFF OFFICER (55A)	08	1	\$75,234	1	\$80,657	1	\$80,657
5 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$244,242	3	\$250,608	3	\$250,608
6 DEPUTY SHERIFF-OFFICER	08	330	\$25,438,532	330	\$26,434,319	330	\$26,434,319
7 RECORDS CLERK (HOLDING CENTER)	06	12	\$690,682	12	\$710,308	12	\$710,308
8 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$59,352	1	\$60,901	1	\$60,901
Total:		392	\$30,707,930	392	\$31,873,594	392	\$31,873,594

Part-time Positions

1 HOLDING CENTER GUARD (PT) NB	08	8	\$148,756	8	\$148,756	8	\$148,756
Total:		8	\$148,756	8	\$148,756	8	\$148,756

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$72,540	1	\$74,431	1	\$74,431
2 COOK HOLDING CENTER	05	1	\$53,326	1	\$54,716	1	\$54,716
3 ASSISTANT COOK (HOLDING CENTER)	04	2	\$98,707	2	\$101,280	2	\$101,280
4 KITCHEN HELPER (HOLDING CENTER)	03	8	\$372,849	8	\$384,525	8	\$384,525
Total:		12	\$597,422	12	\$614,952	12	\$614,952

Cost Center 1161060 Programs and Maintenance HC

Full-time Positions

1 MAINTENANCE WORKER (SHERIFF)	05	1	\$53,326	1	\$54,716	1	\$54,716
2 LABORER (SHERIFF)	04	8	\$387,764	8	\$405,162	8	\$405,162
Total:		9	\$441,090	9	\$459,878	9	\$459,878

2025 Budget Estimate - Summary of Personal Services

Fund Center: 116			Current Year 2024		----- Ensuing Year 2025 -----							
Jail Management Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1161070	Court Security										
Full-time		Positions										
1	COURT OFFICER (SHERIFF)		6A	2	\$129,466	2	\$132,841	2	\$132,841			
		Total:		2	\$129,466	2	\$132,841	2	\$132,841			
Cost Center	1161080	Transportation										
Full-time		Positions										
1	SERGEANT-OFFICER		11	3	\$289,787	3	\$297,339	3	\$297,339			
2	DEPUTY SHERIFF OFFICER (55A)		08	1	\$87,026	1	\$89,295	1	\$89,295			
3	DEPUTY SHERIFF-OFFICER		08	36	\$3,002,822	36	\$3,104,436	36	\$3,104,436			
		Total:		40	\$3,379,635	40	\$3,491,070	40	\$3,491,070			
Cost Center	1161090	Community Re-integration Program										
Full-time		Positions										
1	CHIEF OF COMM REINTEGRATION (SHERIFF)		17	1	\$160,176	1	\$164,353	1	\$164,353			
2	CORRECTION OFFICER		11	2	\$163,740	2	\$168,008	2	\$168,008			
3	CORRECTION OFFICER CF		11	4	\$250,516	4	\$263,431	4	\$263,431			
4	LIEUTENANT-OFFICER		11	1	\$100,939	1	\$105,609	1	\$105,609			
5	COMMUNITY REINTEGRATION COORD (SHERIFF)		10	1	\$71,023	1	\$76,145	1	\$76,145			
6	DEPUTY SHERIFF-OFFICER		08	2	\$152,180	2	\$159,617	2	\$159,617			
		Total:		11	\$898,574	11	\$937,163	11	\$937,163			
Cost Center	1163020	Security CF										
Full-time		Positions										
1	CORRECTION CAPTAIN		14	2	\$212,350	2	\$217,886	2	\$217,886			
2	CORRECTION LIEUTENANT		13	7	\$641,045	7	\$661,035	7	\$661,035			
3	CORRECTION SERGEANT		12	18	\$1,537,482	18	\$1,590,424	18	\$1,590,424			
4	CORRECTION SERGEANT CF		12	4	\$321,603	4	\$330,997	4	\$330,997			
5	CORRECTION OFFICER		11	73	\$5,768,105	73	\$5,958,625	73	\$5,958,625			
6	CORRECTION OFFICER (SPANISH SPEAKING)		11	1	\$81,870	1	\$84,004	1	\$84,004			
7	CORRECTION OFFICER CF		11	125	\$8,318,091	125	\$8,726,302	125	\$8,726,302			
8	IDENTIFICATION OFFICER 55A		11	2	\$151,593	2	\$155,546	2	\$155,546			
		Total:		232	\$17,032,139	232	\$17,724,819	232	\$17,724,819			
Part-time		Positions										
1	CORRECTION OFFICER (PT) CF		11	1	\$28,640	1	\$29,500	1	\$29,500			
		Total:		1	\$28,640	1	\$29,500	1	\$29,500			
Cost Center	1163040	Food Service CF										
Full-time		Positions										
1	ASSISTANT FOOD SERVICE MANAGER		10	1	\$71,289	1	\$74,755	1	\$74,755			
2	COOK		05	5	\$250,722	5	\$256,007	5	\$256,007			
		Total:		6	\$322,011	6	\$330,762	6	\$330,762			
Cost Center	1163060	Programs CF										
Regular Part-time		Positions										
1	INDUSTRIAL TRAINING SUPERVISOR (RPT)		09	1	\$62,594	1	\$64,472	1	\$64,472			
		Total:		1	\$62,594	1	\$64,472	1	\$64,472			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center Summary Totals

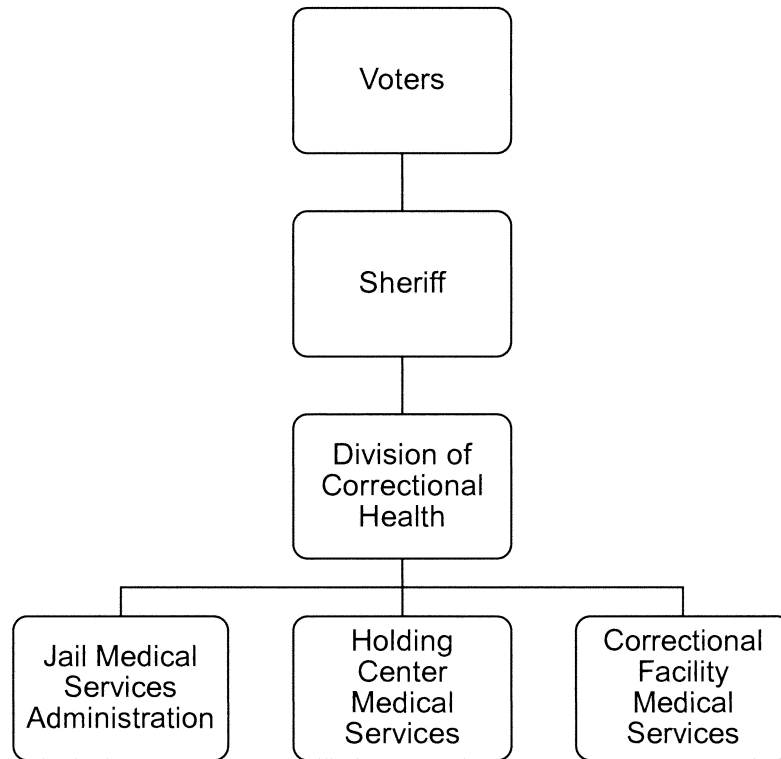
Full-time:	723	\$55,002,343	723	\$57,123,583	723	\$57,123,583
Part-time:	10	\$194,247	10	\$195,613	10	\$195,613
Regular Part-time:	1	\$62,594	1	\$64,472	1	\$64,472
Fund Center Totals:	734	\$55,259,184	734	\$57,383,668	734	\$57,383,668

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	48,074,981	55,814,474	55,814,474	57,123,583	57,123,583	-
500010	Part Time - Wages	72,095	303,499	303,499	195,613	195,613	-
500020	Regular PT - Wages	56,671	62,594	62,594	64,472	64,472	-
500300	Shift Differential	1,350,153	1,678,014	1,678,014	1,711,574	1,711,574	-
500320	Uniform Allowance	700,375	332,100	332,100	332,100	332,100	-
500330	Holiday Worked	1,397,191	1,513,690	1,513,690	1,543,964	1,543,964	-
500340	Line-up Pay	1,942,579	2,245,490	2,245,490	2,290,400	2,290,400	-
500350	Other Employee Payments	161,376	314,330	314,330	314,300	314,300	-
501000	Overtime	17,259,776	12,000,000	12,000,000	12,000,000	12,000,000	-
502000	Fringe Benefits	30,009,511	33,092,848	33,092,848	38,098,060	37,301,346	-
505000	Office Supplies	53,214	60,250	60,954	66,117	66,117	-
505200	Clothing Supplies	234,594	336,997	344,093	533,598	533,598	-
505400	Food & Kitchen Supplies	2,065,351	2,331,683	2,335,125	2,682,460	2,682,460	-
505600	Auto, Truck & Heavy Equip Supplies	59,019	87,000	87,000	103,370	103,370	-
506200	Maintenance & Repair	480,218	435,430	436,748	570,582	570,582	-
510000	Local Mileage Reimbursement	460	3,000	3,000	3,000	3,000	-
510100	Out Of Area Travel	34,915	55,000	55,000	45,250	45,250	-
510200	Training And Education	980	17,775	17,775	45,670	45,670	-
516010	Contract Pymts Nonprofit Purch Svcs	106,442	1,108,428	1,108,428	1,410,631	1,410,631	-
516020	Professional Svcs Contracts & Fees	192,930	257,666	257,666	372,956	372,956	-
516030	Maintenance Contracts	260,896	353,433	353,433	360,595	360,595	-
517780	Save the Michaels of the World ASA	50,000	-	-	-	-	-
530000	Other Expenses	89,941	118,542	132,022	152,849	152,849	-
545000	Rental Charges	21,285	24,388	24,388	34,478	34,478	-
561410	Lab & Technical Equipment	1,258,007	231,157	274,062	2,232,761	232,761	-
561420	Office Eqmt, Furniture & Fixtures	109,434	48,400	48,400	110,897	110,897	-
561440	Motor Vehicles	7,753	-	-	-	-	-
910600	ID Purchasing Services	55,916	58,743	58,743	71,855	71,855	-
910700	ID Fleet Services	159,772	79,415	79,415	152,899	152,899	-
911600	ID Jail Management Services	(268,093)	(188,517)	(188,517)	(225,000)	(225,000)	-
911630	ID Correctional Facility Services	(45,000)	(28,846)	(28,846)	(28,846)	(28,846)	-
912220	ID Buildings and Grounds Services	41,280	41,280	41,280	41,280	41,280	-
912300	ID Highways Services	108	-	-	-	-	-
942000	ID Library Services	150,982	156,600	156,600	167,300	167,300	-
980000	ID DISS Services	2,507,850	2,495,732	2,495,732	2,931,472	2,931,472	-
Total Appropriations		108,652,962	115,440,595	115,509,540	125,510,240	122,713,526	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
408530	State Aid - Criminal Justice Prog	267,675	318,730	318,730	328,500	328,500	-
410150	SSA-SSI Prison Incentive Program	24,115	17,600	17,600	29,000	29,000	-
414000	Federal Aid	-	-	-	80,000	80,000	-
415500	Prisoner Transportation	43,170	25,200	25,200	25,200	25,200	-
415600	ECCF- Inmate Disciplinary Surcharge	20,687	17,500	17,500	17,500	17,500	-
415620	Commissary Reimbursement	172,933	193,282	193,282	199,106	199,106	-
415622	Jail Phone Revenue	361,389	237,685	306,630	238,000	238,000	-
420040	Jail Facilities For Other Govts	58,400	-	-	-	-	-
422000	Copies	3,478	2,600	2,600	2,600	2,600	-
466000	Miscellaneous Receipts	19,710	3,600	3,600	3,600	3,600	-
466130	Other Unclassified Revenues	66,065	-	-	-	-	-
Total Revenues		1,037,622	816,197	885,142	923,506	923,506	-

OFFICE OF THE SHERIFF - DIVISION OF CORRECTIONAL HEALTH



Division of Correctional Health	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	8,394,084	11,662,985	11,662,985	12,466,997
Other	<u>3,800,323</u>	<u>5,427,863</u>	<u>5,427,863</u>	<u>5,664,496</u>
Total Appropriation	12,194,407	17,090,848	17,090,848	18,131,493
Revenue	<u>156,987</u>	-	-	-
County Share	12,037,420	17,090,848	17,090,848	18,131,493

DESCRIPTION

The Erie County Correctional Health Division provides personalized medical attention for inmates remanded in custody to the Erie County Sheriff's Office. The Correctional Health Division is dedicated to enhancing the standard of health care within the Jail Management Division. The Correctional Health Division ensures a seamless provision of care from the initial arraignment to the release of the individual. This comprehensive approach involves assessing and verifying reported chronic illnesses, medications, and acute treatments for the incarcerated individual. By adopting this proactive strategy, the Correctional Health Division aims to enhance health management, ultimately leading to improved health of the inmates and the community, and well-being upon their return. This approach also seeks to streamline healthcare delivery, strengthen organizational efficiency, and mitigate the risk of adverse legal repercussions.

MISSION STATEMENT

Correctional Health Care provides compassionate and clinically appropriate healthcare to incarcerated individuals within the Erie County Holding Center and Erie County Correctional Facility. Our services are resource-sensitive and promote a safe, secure and healthy environment that supports successful re-integration into the community.

Program Description

The Division provides personalized medical care for inmates remanded in custody to the Erie County Sheriff's Office, maintaining management of chronic illnesses and health promotion of the incarcerated individual. Medical services are provided 24 hours daily, 7 days a week, and 365 days yearly.

Program and Service Objectives

- Upon admission, conduct a comprehensive medical and mental health assessment, including the verification of any prescribed medications, confirm the continuation of the individual's medication regimen during incarceration, following verification through external sources
- Ensure that the incarcerated individual is placed in the appropriate housing, such as Detoxification Housing, Mental Health Housing, ADA-compliant Housing, or Medical Housing
- Establish a comprehensive Infection Prevention and Control Program with a coordinated process to mitigate the risks of endemic diseases within the incarcerated environment. Offer a full spectrum of medically necessary dental care
- Maintain a continuous quality improvement program designed to systematically monitor, assess, and enhance the quality and appropriateness of healthcare services provided to incarcerated individuals

Top Priorities for 2025

- 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

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11650

	Job	Current Year 2024	-----	Ensuing Year 2025	-----	
Correctional Health Services Division	Group	No:	Salary	No:	Dept-Req	No:
						Exec-Rec
						No:
						Leg-Adopted
						Remarks

Cost Center 1165010 Jail Medical Services Administration

Full-time Positions

1	CLINICAL SITE ADMINISTRATOR (COR HEALTH)	30	2	\$237,212	2	\$245,758	2	\$245,758	
2	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	17	1	\$144,048	1	\$147,803	1	\$147,803	
3	DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$124,255	1	\$127,493	1	\$127,493	
4	NURSE EDUCATOR (CORRECTIONAL HEALTH DIV)	11	1	\$113,949	1	\$116,920	1	\$116,920	
5	DISCHARGE PLANNER (CORR HEALTH)	10	1	\$106,766	1	\$111,936	1	\$111,936	
6	QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$114,846	1	\$119,223	1	\$119,223	
7	REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	\$92,784	1	\$95,202	1	\$95,202	
	Total:		8	\$933,860	8	\$964,335	8	\$964,335	

Cost Center 1165020 Holding Center Medical Services

Full-time Positions

1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	7	\$944,209	7	\$984,294	7	\$984,294	
2	HEAD NURSE (HOLDING CENTER)	10	3	\$307,488	3	\$316,687	3	\$316,687	
3	MEDICAL RECORD ADMINISTRATOR CF	10	1	\$66,588	1	\$69,136	1	\$69,136	
4	PRINCIPAL CLERK (CF)	08	2	\$100,376	2	\$104,350	2	\$104,350	
5	REGISTERED NURSE (HOLDING CENTER)	08	15	\$1,319,170	15	\$1,365,451	15	\$1,365,451	
6	HOLDING CENTER MEDICAL AIDE	07	0	\$0	1	\$68,054	1	\$68,054	New
7	HOLDING CENTER MEDICAL AIDE	07	10	\$779,411	11	\$876,229	10	\$808,175	
8	INMATE HEALTH SERVICES NAVIGATOR	06	1	\$57,225	1	\$59,268	1	\$59,268	
9	MEDICAL OFFICE ASSISTANT CF	06	1	\$48,256	1	\$50,049	1	\$50,049	
10	SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	\$134,522	3	\$139,774	3	\$139,774	
	Total:		43	\$3,757,245	45	\$4,033,292	44	\$3,965,238	

Cost Center 1165030 Corr. Facility Medical Services

Full-time Positions

1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$310,353	2	\$321,193	2	\$321,193	
2	CORRECTIONAL FACILITY MEDICAL AIDE	13	0	\$0	1	\$62,625	1	\$62,625	New
3	CORRECTIONAL FACILITY MEDICAL AIDE	13	10	\$695,018	11	\$781,837	10	\$719,212	
4	HEAD NURSE (HOLDING CENTER)	10	1	\$92,784	1	\$95,202	1	\$95,202	
5	REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	\$647,160	7	\$673,699	7	\$673,699	
6	DENTAL ASSISTANT (CORR HEALTH)	05	1	\$52,333	1	\$53,436	1	\$53,436	
	Total:		21	\$1,797,648	23	\$1,987,992	22	\$1,925,367	

Fund Center Summary Totals

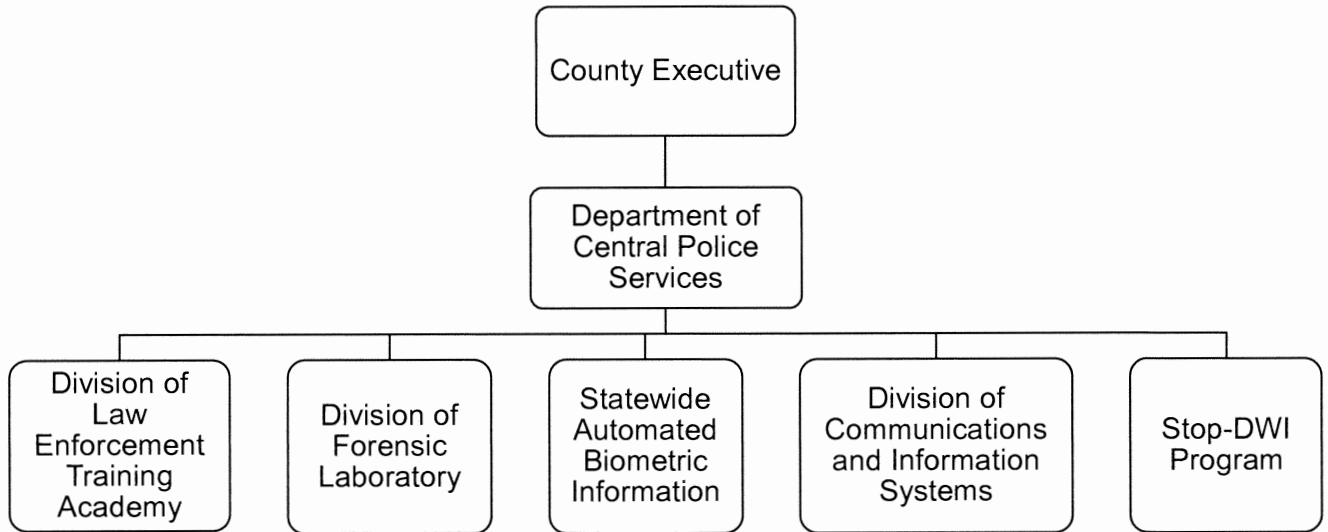
Full-time:	72	\$6,488,753	76	\$6,985,619	74	\$6,854,940
Fund Center Totals:	72	\$6,488,753	76	\$6,985,619	74	\$6,854,940

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	4,356,464	6,098,866	6,098,866	6,985,619	6,854,940	-
500010	Part Time - Wages	926	-	-	-	-	-
500300	Shift Differential	124,509	178,207	178,207	181,771	181,771	-
500320	Uniform Allowance	31,950	40,800	40,800	41,600	41,600	-
500330	Holiday Worked	164,177	198,000	198,000	215,175	215,175	-
500340	Line-up Pay	75,967	98,320	98,320	100,286	100,286	-
500350	Other Employee Payments	201,031	85,450	85,450	85,450	85,450	-
501000	Overtime	965,604	1,075,680	1,075,680	1,118,707	1,118,707	-
502000	Fringe Benefits	2,473,456	3,887,662	3,887,662	4,364,304	3,869,068	-
505000	Office Supplies	15,207	17,000	17,000	17,000	17,000	-
505200	Clothing Supplies	5,273	9,000	9,000	9,000	9,000	-
505400	Food & Kitchen Supplies	240	-	-	-	-	-
505800	Medical & Health Supplies	116,047	191,000	191,000	104,000	104,000	-
506200	Maintenance & Repair	7,108	13,000	13,000	14,000	14,000	-
510000	Local Mileage Reimbursement	2,946	5,000	5,000	2,500	2,500	-
510100	Out Of Area Travel	3,032	12,300	12,300	11,000	11,000	-
510200	Training And Education	16,589	8,000	8,000	10,500	10,500	-
516020	Professional Svcs Contracts & Fees	3,510,938	4,206,651	4,399,151	4,299,386	4,299,386	-
516030	Maintenance Contracts	23,038	25,750	25,750	26,386	26,386	-
516050	Dept Payments to ECMCC	(59,398)	500,000	500,000	900,000	900,000	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
545000	Rental Charges	1,109	1,500	1,500	2,000	2,000	-
561410	Lab & Technical Equipment	31,602	38,270	38,270	35,820	35,820	-
561420	Office Eqmt, Furniture & Fixtures	432	23,000	23,000	25,000	25,000	-
910600	ID Purchasing Services	24,248	25,381	25,381	31,486	31,486	-
910700	ID Fleet Services	-	-	-	17,703	17,703	-
911650	ID Correctional Health Services Div	(192,500)	-	(192,500)	(192,500)	(192,500)	-
912730	ID Health Lab Services	480	1,000	1,000	2,000	2,000	-
980000	ID DISS Services	293,932	350,011	350,011	348,215	348,215	-
Total Appropriations		12,194,407	17,090,848	17,090,848	18,757,408	18,131,493	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409010	State Aid - Other	156,631	-	-	-	-	-
422000	Copies	356	-	-	-	-	-
Total Revenues		156,987	-	-	-	-	-

DEPARTMENT OF CENTRAL POLICE SERVICES



Department of Central Police Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	1,906,672	2,203,239	2,203,239	2,183,570
Other	2,299,985	2,295,105	2,300,355	2,837,829
Total Appropriation	4,206,657	4,498,344	4,503,594	5,021,399
Revenue	406	25,000	30,250	19,000
County Share	4,206,251	4,473,344	4,473,344	5,002,399

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 enhance public safety through the integration of advanced forensic science and cutting-edge information systems as well as a continued dedication to advanced training and support services. We're dedicated to providing accurate data, innovative solutions, interoperability and collaborative support to first responders to ensure the security and well-being of our community.

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

Top Priorities for 2025

- Minimize the number of cases awaiting analysis in all sections
- Complete DNA training activities for three Forensic Biologists who are currently in training
- Complete training in bullet comparative analysis for one Firearms Examiner and train the newly hired Firearms Examiner to replace the retiring analyst.
- 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 2023	Estimated 2024	Estimated 2025
ANAB continuation of accreditation	yes	yes	yes
Adherence to QAS	yes	yes	yes
Adherence to MROS	yes	yes	yes
Opiate, OD, and counterfeit data provided monthly to HIDTA	yes	yes	yes
Analysts authorized to examine evidence:	Seized Drugs	6	6
	Firearms	7*	7*
	Biology/DNA	14*	14

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

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Testimonies provided in criminal court	43	45	42
Cases submitted to the laboratory	4,318	5,100	5,500

	Actual 2023		Estimated 2024		Estimated 2025	
	Created	Completed	Created	Completed	Created	Completed
Case Assignment						
Drug Analysis	1,440	1,391	1,690	1,626	1,750	1,650
DNA Analysis	2,109	2,154	2,118	2,056	2,200	2,150
Firearms Analysis	1,135	1,985	1,100	1,050	1,150	1,050

Performance Goal

(average in days)	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Assignment turnaround time: Drug	28	22	20	18
Assignment turnaround time: Firearms	77	65	55	50

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, Chautauqua, Cattaraugus, & Alleghany 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 and one Latent Print Examiner 1.

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, comparison, evaluation, and verification of physical evidence submitted by local, state, federal, and international authorities
- Provide expert testimony in court on conclusions 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Cases entered in SABIS	225	230	300
Prints entered in SABIS	500	515	706
Hits (positive identifications)	199	105	112

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 80 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 2025

- 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 including leveraging Erie Net when it is completed
- 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 2023	Estimated 2024	Estimated 2025
Public safety agencies served	78	80	80
Law enforcement systems maintained	17	18	18
*New software suite expected to be deployed in 2025/2026			
Persons trained in use of law enforcement information systems	279	285	225
911 emergency telephone system calls processed through CPS	569,441	600,000	625,000
Calls other than 911 processed through CPS	218,719	225,000	250,000
911 emergency text messages processed	4,911	5,200	5,400
Recording requests completed	6,874	7,300	7,500
Primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs)	15	15	15
Secondary PSAPs	2	3*	3
*Lackawanna Fire opened in 2024			
Street address database updates supplied to telephone companies and NYS GIS for countywide 911 systems	6,050	6,000	5,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Persons trained in use of law enforcement information systems *New software will require extensive training in 2025-2026	250	200	500*	500*
Evacuation Simulations conducted with partner agencies	2	2	2	2

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$147,106	1	\$150,942	1	\$150,942
2	COMMUNITY COORDINATOR (CPS)	12	1	\$76,097	1	\$74,274	1	\$74,274
3	SABIS MANAGER	11	1	\$81,492	1	\$83,616	1	\$83,616
4	SECRETARY, COMMISSIONER OF CPS	09	1	\$54,387	1	\$61,738	1	\$61,738
5	ADMINISTRATIVE CLERK	07	1	\$61,935	1	\$64,173	1	\$64,173
6	PRINCIPAL CLERK	06	1	\$57,194	1	\$59,729	1	\$59,729
	Total:		6	\$478,211	6	\$494,472	6	\$494,472

Part-time Positions

1	LATENT PRINT EXAMINER 1 (PT)	10	1	\$27,219	1	\$28,036	1	\$28,036
	Total:		1	\$27,219	1	\$28,036	1	\$28,036

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$125,917	1	\$129,199	1	\$129,199
2	FORENSIC BIOLOGIST II	12	2	\$161,494	2	\$171,413	2	\$171,413
3	FORENSIC CHEMIST II	12	4	\$358,339	4	\$369,602	4	\$369,602
4	FORENSIC BIOLOGIST I	11	2	\$144,475	2	\$155,170	2	\$155,170
5	FIREARMS EXAMINER II	10	1	\$73,316	1	\$75,226	1	\$75,226
6	SENIOR EVIDENCE CLERK	08	1	\$64,789	1	\$67,150	1	\$67,150
	Total:		11	\$928,330	11	\$967,760	11	\$967,760

Fund Center Summary Totals

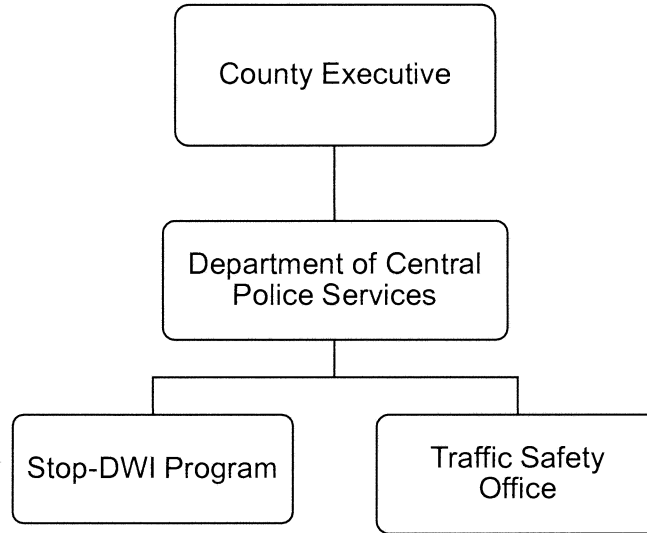
Full-time:	17	\$1,406,541	17	\$1,462,232	17	\$1,462,232
Part-time:	1	\$27,219	1	\$28,036	1	\$28,036
Fund Center Totals:	18	\$1,433,760	18	\$1,490,268	18	\$1,490,268

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,325,886	1,415,854	1,415,854	1,462,232	1,462,232	-
500010	Part Time - Wages	-	28,692	28,692	28,036	28,036	-
500300	Shift Differential	140	-	-	-	-	-
500330	Holiday Worked	631	-	-	-	-	-
500350	Other Employee Payments	11,431	12,280	12,280	14,100	14,100	-
501000	Overtime	16,464	12,000	12,000	12,000	12,000	-
502000	Fringe Benefits	552,119	734,413	734,413	739,924	667,202	-
505000	Office Supplies	3,045	6,500	6,500	6,500	6,500	-
505800	Medical & Health Supplies	218,878	206,500	206,500	250,000	250,000	-
506200	Maintenance & Repair	21,979	20,500	20,500	22,000	22,000	-
510000	Local Mileage Reimbursement	400	300	300	300	300	-
510100	Out Of Area Travel	4,256	6,500	6,500	12,000	12,000	-
510200	Training And Education	2,940	4,800	4,800	12,700	12,700	-
516020	Professional Svcs Contracts & Fees	3,497	33,712	38,962	50,000	50,000	-
516030	Maintenance Contracts	8,124	20,000	20,000	25,000	25,000	-
559000	County Share - Grants	1,602,645	1,457,951	1,457,951	1,546,565	1,546,565	-
561410	Lab & Technical Equipment	97,645	125,000	125,000	500,500	500,500	-
561420	Office Eqmt, Furniture & Fixtures	5,075	7,500	7,500	3,000	3,000	-
910600	ID Purchasing Services	18,264	18,705	18,705	23,715	23,715	-
910700	ID Fleet Services	39,696	59,698	59,698	35,770	35,770	-
912215	ID DPW Mail Svcs	400	398	398	466	466	-
912740	ID Medical Examiner Services	45,875	85,000	85,000	85,000	85,000	-
916500	ID Central Police Service Services	81,914	89,776	89,776	92,116	92,116	-
980000	ID DISS Services	145,353	152,265	152,265	172,197	172,197	-
Total Appropriations		4,206,657	4,498,344	4,503,594	5,094,121	5,021,399	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
408530	State Aid - Criminal Justice Prog	-	5,000	5,000	5,000	5,000	-
414000	Federal Aid	-	10,000	15,250	10,000	10,000	-
415680	Payments - Home Care Review	406	10,000	10,000	4,000	4,000	-
Total Revenues		406	25,000	30,250	19,000	19,000	-

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



STOP-DWI and Traffic Safety Office	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	403,924	418,995	418,995	491,308
Other	<u>55,732</u>	<u>418,675</u>	<u>418,675</u>	<u>610,916</u>
Total Appropriation	459,656	837,670	837,670	1,102,224
Revenue	<u>459,513</u>	<u>837,670</u>	<u>837,670</u>	<u>1,102,224</u>
County Share	143	-	-	-

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
- Monitor compliance of convicted impaired drivers ordered to install Ignition Interlock Devices
- Enhance Court reporting in Superior Court and Monitor sentencing mandates through the DA's Office
- Assist Probation Department with monitoring Chronic DWI Offenders through home visitation

Top Priorities for 2025

- Increase police access to supplemental DWI enforcement funding
- Providing training and education to law enforcement regarding driving impairment
- Recruit panelists for DWI Victim Impact Panel
- 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 2023	Estimated 2024	Estimated 2025
Weekly arrest count from Erie County police agencies		35	38	38
Annual fine payments from Erie County Justice Courts		\$354,77	\$400,000	\$440,000
Annual fine payments from City and Superior Courts		\$190,76	\$200,000	\$210,000
Annual collections from Erie County Probation		\$66,872	\$75,000	\$80,000
Sobriety Checkpoints conducted	Checks	25	30	25
	Hours	2,400	3,400	4,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Contracts in place for supplemental funding	21	21	21
Reimbursement to municipalities	18	21	21
Training opportunities offered	10	15	16
DWI arrests	1,863	1,800	1,800
Impaired Driving crashes	20	25	30

2025 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

STOP-DWI / Traffic Safety

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time Positions

1	PROJECT COORDINATOR (STOP DWI)	14	1	\$116,594	1	\$119,634	1	\$119,634	
2	ACCOUNTING ANALYST	11	1	\$79,801	1	\$81,881	1	\$81,881	
3	ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$81,935	1	\$84,906	1	\$84,906	
	Total:		3	\$278,330	3	\$286,421	3	\$286,421	

Part-time Positions

1	ASSISTANT COORDINATOR-STOP DWI (PT)	10	0	\$0	1	\$29,552	1	\$29,552	New
	Total:		0	\$0	1	\$29,552	1	\$29,552	

Fund Center Summary Totals

Full-time:	3	\$278,330	3	\$286,421	3	\$286,421
Part-time:	0	\$0	1	\$29,552	1	\$29,552
Fund Center Totals:	3	\$278,330	4	\$315,973	4	\$315,973

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	260,641	278,330	278,330	286,421	286,421	-
500010	Part Time - Wages	-	-	-	29,552	29,552	-
500300	Shift Differential	233	-	-	-	-	-
500350	Other Employee Payments	500	1,000	1,000	1,000	1,000	-
501000	Overtime	3,160	-	-	-	-	-
502000	Fringe Benefits	139,390	139,665	139,665	174,335	174,335	-
505000	Office Supplies	327	500	500	500	500	-
505200	Clothing Supplies	-	-	1,411	-	-	-
505400	Food & Kitchen Supplies	1,501	2,400	2,400	2,400	2,400	-
505800	Medical & Health Supplies	4,336	5,200	5,200	10,500	10,500	-
506200	Maintenance & Repair	3,062	450	450	1,250	1,250	-
510000	Local Mileage Reimbursement	322	500	500	500	500	-
510100	Out Of Area Travel	319	3,250	3,250	4,500	4,500	-
510200	Training And Education	2,604	3,362	3,362	40,500	40,500	-
516010	Contract Pymts Nonprofit Purch Svcs	53,681	400,000	400,000	400,000	400,000	-
516020	Professional Svcs Contracts & Fees	3,844	11,400	9,989	11,600	11,600	-
530000	Other Expenses	2,848	3,500	3,500	5,000	5,000	-
561410	Lab & Technical Equipment	4,035	3,400	3,400	3,700	3,700	-
561420	Office Eqmt, Furniture & Fixtures	87	-	-	-	-	-
910600	ID Purchasing Services	1,133	979	979	1,471	1,471	-
911400	ID District Attorney Services	-	-	-	100,000	100,000	-
911500	ID Sheriff Division Services	31,746	40,000	40,000	50,000	50,000	-
912215	ID DPW Mail Svcs	4	100	100	5	5	-
912600	ID Probation Services	-	-	-	33,000	33,000	-
912740	ID Medical Examiner Services	-	500	500	500	500	-
916500	ID Central Police Service Services	(81,914)	(89,776)	(89,776)	(92,166)	(92,166)	-
916700	ID Emergency Services	17,114	25,000	25,000	25,000	25,000	-
980000	ID DISS Services	10,683	7,910	7,910	12,656	12,656	-
Total Appropriations		459,656	837,670	837,670	1,102,224	1,102,224	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409020	Miscellaneous State Aid	26,326	35,101	35,101	49,422	49,422	-
414000	Federal Aid	97,909	41,000	41,000	47,000	47,000	-
415650	DWI Program	278,945	745,569	745,569	982,802	982,802	-
445030	Interest & Earnings General Invest	41,583	1,000	1,000	8,000	8,000	-
466340	STOP DWI Victim Impact Panel Fees	14,750	15,000	15,000	15,000	15,000	-
Total Revenues		459,513	837,670	837,670	1,102,224	1,102,224	-

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 \$8,579,736 is also budgeted to ensure the provision of all essential E-911 services.

E-911 Fund	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	8,863,605	10,292,993	10,292,993	10,587,024
Other	<u>1,098,633</u>	<u>2,302,672</u>	<u>2,302,672</u>	<u>2,586,622</u>
Total Appropriation	9,962,238	12,595,665	12,595,665	13,173,646
Revenue	<u>4,030,288</u>	<u>4,424,644</u>	<u>4,424,644</u>	<u>4,593,910</u>
County Share	<u>7,130,532</u>	<u>8,171,021</u>	<u>8,171,021</u>	<u>8,579,736</u>
Revenue less Expense	(1,198,582)	-	-	-

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
1 SENIOR DISPATCHER (SHERIFF)	09	2	\$158,236	2	\$163,928	2	\$163,928	
2 DISPATCHER (SHERIFF)	08	17	\$1,081,544	18	\$1,189,512	17	\$1,132,011	
Total:		19	\$1,239,780	20	\$1,353,440	19	\$1,295,939	

Fund Center Summary Totals

Full-time:	19	\$1,239,780	20	\$1,353,440	19	\$1,295,939
Fund Center Totals:	19	\$1,239,780	20	\$1,353,440	19	\$1,295,939

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,073,578	1,272,641	1,272,641	1,353,440	1,295,939	-
500300	Shift Differential	29,647	52,000	52,000	53,040	53,040	-
500320	Uniform Allowance	13,500	17,250	17,250	17,250	17,250	-
500330	Holiday Worked	27,429	37,600	37,600	38,352	38,352	-
500340	Line-up Pay	32	-	-	-	-	-
500350	Other Employee Payments	4,602	8,200	8,200	9,000	9,000	-
501000	Overtime	297,277	282,900	282,900	294,216	294,216	-
502000	Fringe Benefits	692,060	835,296	835,296	881,210	785,587	-
505200	Clothing Supplies	4,430	5,750	5,750	6,000	6,000	-
980000	ID DISS Services	61,410	73,167	73,167	72,751	72,751	-
Total Appropriations		2,203,965	2,584,804	2,584,804	2,725,259	2,572,135	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
486000	Interfund Revenue Subsidy	2,203,966	2,584,804	2,584,804	2,725,259	2,572,135	-
Total Revenues		2,203,966	2,584,804	2,584,804	2,725,259	2,572,135	-

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Cost Center 1272020 MERS

Full-time Positions

	Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
1	PRINCIPAL MERS COORDINATOR	11	1	\$66,353	1	\$68,083	1	\$68,083	
2	SENIOR MERS COORDINATOR	09	2	\$143,149	2	\$146,880	2	\$146,880	
3	MERS COORDINATOR	08	13	\$786,558	13	\$832,284	13	\$832,284	
Total:			16	\$996,060	16	\$1,047,247	16	\$1,047,247	

Fund Center Summary Totals

Full-time:	16	\$996,060	16	\$1,047,247	16	\$1,047,247
Fund Center Totals:	16	\$996,060	16	\$1,047,247	16	\$1,047,247

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	913,847	1,026,250	1,026,250	1,047,247	1,047,247	-
500300	Shift Differential	37,704	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	33,405	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	17,054	8,663	8,663	14,129	14,129	-
501000	Overtime	107,704	109,000	109,000	109,000	109,000	-
502000	Fringe Benefits	482,871	595,622	595,622	608,853	547,968	-
505000	Office Supplies	-	-	-	2,000	2,000	-
505200	Clothing Supplies	-	-	-	5,000	5,000	-
506200	Maintenance & Repair	-	-	-	1,000	1,000	-
510100	Out Of Area Travel	-	-	-	4,000	4,000	-
510200	Training And Education	-	-	-	10,000	10,000	-
530000	Other Expenses	-	-	-	25,000	25,000	-
561410	Lab & Technical Equipment	-	-	-	30,000	30,000	-
980000	ID DISS Services	59,807	55,369	55,369	70,852	70,852	-
Total Appropriations		1,652,392	1,842,234	1,842,234	1,974,411	1,913,526	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	38,101	42,225	42,225	43,771	43,771	-
409030	State Aid - Maint In Lieu Of Rent	15	139	139	139	139	-
486000	Interfund Revenue Subsidy	1,614,276	1,799,870	1,799,870	1,930,501	1,869,616	-
Total Revenues		1,652,392	1,842,234	1,842,234	1,974,411	1,913,526	-

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16500

		Job	Current Year 2024		----- Ensuing Year 2025 -----						
Central Police Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1650030 Information Systems

Full-time Positions

1	PROGRAMMER ANALYST	12	1	\$88,193	1	\$91,436	1	\$91,436	
2	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$83,176	1	\$87,061	1	\$87,061	
3	JUNIOR PROGRAMMER ANALYST	11	2	\$164,668	2	\$169,834	2	\$169,834	
4	PLANNER-GEOGRAPHIC INFORMATION SYSTEMS	11	1	\$83,176	1	\$85,343	1	\$85,343	
5	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$72,058	1	\$73,936	1	\$73,936	
6	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$63,125	1	\$64,772	1	\$64,772	
	Total:		7	\$554,396	7	\$572,382	7	\$572,382	

Cost Center 1650050 E-911 Services

Full-time Positions

1	DIRECTOR OF INFORMATION SYSTEMS	15	1	\$128,625	1	\$131,978	1	\$131,978	
2	DIRECTOR OF LAW ENFORCEMENT COMM	15	0	\$0	1	\$123,946	1	\$123,946	Reallocate
3	DATABASE ADMINISTRATOR	14	1	\$111,857	1	\$114,773	1	\$114,773	
4	DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$90,987	0	\$0	0	\$0	
5	SENIOR POLICE COMPLAINT WRITER	09	9	\$619,960	9	\$642,803	9	\$642,803	
6	PUBLIC SAFETY DISPATCHER I	08	8	\$486,957	8	\$501,717	8	\$501,717	
7	POLICE COMPLAINT WRITER	07	23	\$1,301,625	23	\$1,345,318	23	\$1,345,318	
8	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	2	\$109,744	2	\$114,424	2	\$114,424	
9	DATA PROCESSING CONTROL CLERK	05	1	\$51,285	1	\$53,459	1	\$53,459	
	Total:		46	\$2,901,040	46	\$3,028,418	46	\$3,028,418	

Part-time Positions

1	POLICE COMPLAINT WRITER (PT)	07	3	\$42,807	3	\$44,679	3	\$44,679	
	Total:		3	\$42,807	3	\$44,679	3	\$44,679	

Fund Center Summary Totals

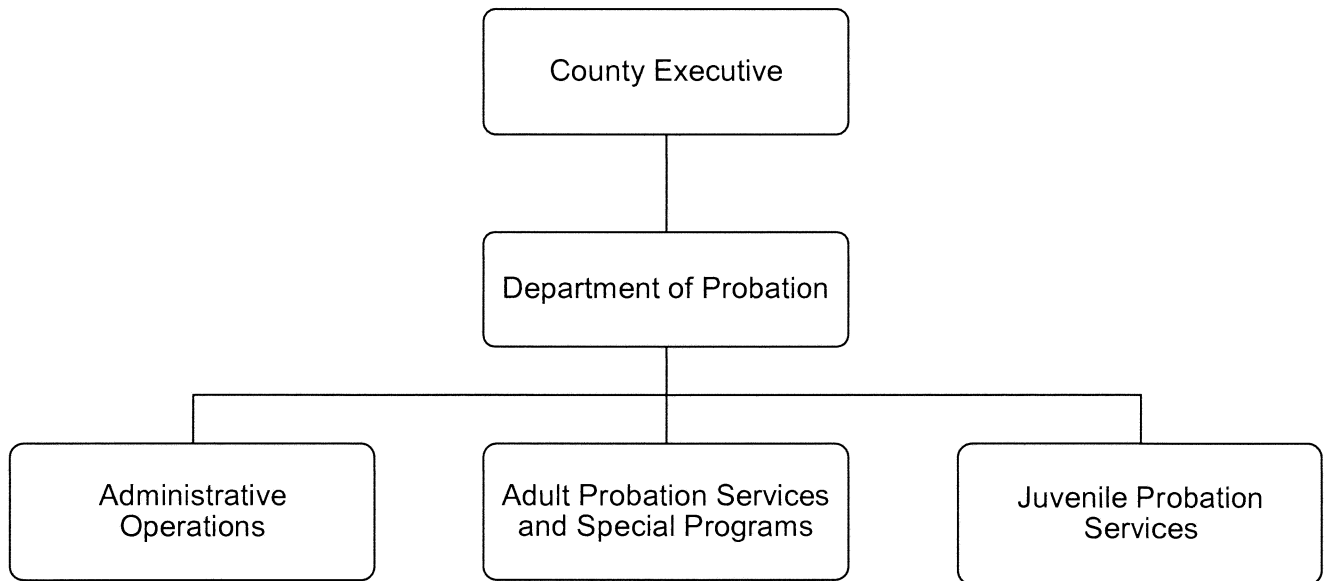
Full-time:	53	\$3,455,436	53	\$3,600,800	53	\$3,600,800
Part-time:	3	\$42,807	3	\$44,679	3	\$44,679
Fund Center Totals:	56	\$3,498,243	56	\$3,645,479	56	\$3,645,479

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	3,003,708	3,511,231	3,511,231	3,600,800	3,600,800	-
500010	Part Time - Wages	39,239	44,524	44,524	44,679	44,679	-
500300	Shift Differential	90,443	62,400	62,400	71,760	71,760	-
500330	Holiday Worked	50,296	30,000	30,000	60,000	60,000	-
500350	Other Employee Payments	41,195	37,120	37,120	52,500	52,500	-
501000	Overtime	308,938	440,000	440,000	475,000	475,000	-
502000	Fringe Benefits	1,599,076	1,874,966	1,874,966	2,015,459	2,023,227	-
505000	Office Supplies	7,039	6,500	6,500	3,000	3,000	-
505200	Clothing Supplies	8,013	9,000	9,000	5,000	5,000	-
505400	Food & Kitchen Supplies	327	-	-	-	-	-
506200	Maintenance & Repair	1,786	7,000	7,000	7,000	7,000	-
510100	Out Of Area Travel	431	2,300	2,300	4,000	4,000	-
510200	Training And Education	11,992	20,500	20,500	25,800	25,800	-
515000	Utility Charges	227,983	320,000	320,000	300,000	300,000	-
516020	Professional Svcs Contracts & Fees	29,413	168,500	168,500	125,000	125,000	-
516030	Maintenance Contracts	331,017	1,346,650	1,549,058	1,766,250	1,766,250	-
530000	Other Expenses	377	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	132,797	42,000	42,000	75,000	75,000	-
561420	Office Eqmt, Furniture & Fixtures	-	6,500	6,500	6,800	6,800	-
910600	ID Purchasing Services	7,049	6,960	6,960	9,153	9,153	-
912400	ID Mental Health Services	-	50,000	50,000	-	-	-
916500	ID Central Police Service Services	-	-	(202,408)	(202,408)	(202,408)	-
980000	ID DISS Services	214,762	181,476	181,476	234,424	234,424	-
Total Appropriations		6,105,881	8,168,627	8,168,627	8,680,217	8,687,985	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
402190	Appropriated Fund Balance	-	332,280	332,280	500,000	500,000	-
402400	E911 Surcharge	1,002,590	1,250,000	1,250,000	1,250,000	1,250,000	-
402700	Wireless Surcharge	2,989,582	2,800,000	2,800,000	2,800,000	2,800,000	-
486000	Interfund Revenue Subsidy	3,312,290	3,786,347	3,786,347	4,130,217	4,137,985	-
Total Revenues		7,304,462	8,168,627	8,168,627	8,680,217	8,687,985	-

DEPARTMENT OF PROBATION



Department of Probation	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	14,494,942	15,985,678	16,030,692	17,146,029
Other	195,694	414,321	414,321	385,291
Total Appropriation	14,690,636	16,399,999	16,445,013	17,531,320
Revenue	2,918,324	2,726,506	2,771,520	3,124,637
County Share	11,772,312	13,673,493	13,673,493	14,406,683

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

The mission of the Erie County Probation Department is to provide the residents of Erie County with a safer community, make victims whole using restorative justice practices, and facilitate positive change in justice-system-involved individuals using evidence-based practices. This will be accomplished through collaborating with community partners to assist with risk and recidivism reduction, removing barriers to personal achievement, while holding offenders accountable to their court-ordered conditions. In fulfilling the mission, we aim to foster confidence in law enforcement and effect lasting change in our community and the population we serve.

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
- 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 2025

- Update department policies and procedures specific to sexual orientation, gender identity, and expression
- 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
- Expand our wellness program for all staff to better address work impact on individual physical and mental health
- Reestablish Field Unit training to develop a team of Probation Officers to deploy to specialized search and arrest situations

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Fines	\$113,980	\$120,000	\$120,000
Restitution	\$244,679	\$300,000	\$300,000
Mandatory Surcharge from Court	\$159,269	\$175,000	\$150,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$351,805	\$375,000	\$400,000
Restitution Surcharge 5%	\$11,410	\$15,000	\$15,000
Drug Testing	\$23,050	\$25,000	\$25,000
Electronic Monitoring	\$7,064	\$8,000	\$9,000
Fines - Revenue for Probation	\$4,183	\$8,000	\$9,000
Staff Training Hours Completed	8,915	7,800	8,000

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Percentage Peace Officers completing the annual DCJS training requirement of 21 hours	100%	100%	100%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase the collection of supervision fees	\$375,000	\$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 Substance Use, 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 to enhance the success of probationers

Top Priorities for 2025

- Continue to increase use of Cognitive Behavioral Interventions (CBI) such as Interactive Journaling and Decision Points with individuals on probation supervision
- Expand the use of Global Positioning System (GPS) monitoring to include all formal supervision cases
- Fully implement the Collaborative Case Works (CCW) Model for the assessment and case planning of adults on probation supervision
- Collaborate with Office of Court Administration, Erie County District Attorney, and Buffalo Police Department to establish a gun court

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Number of adults serviced by Probation Officers:			
Adult supervision (total)	3,266	3,456	3,750
Intra/Interstate transfer supervision	648	695	720
DWI supervision	796	812	850
Sex Offender supervision	258	285	315
Felony pre-sentence investigations (includes expedited)	1,496	1,514	1,650
Misdemeanor and violation pre-sentence investigations	1,159	1,268	1,400
Expedited pre-sentence investigations	515	532	555
Probation Officers supervising cases	65	66	69
Victim services by Victim Advocates	178	188	200
Probationers serviced by Peer Navigators	129	152	175

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Percentage Probation cases closed successfully	67%	69%	71%
Percentage cases with DNA collected during supervision	100%	100%	100%

Cost per Service Unit Output

	Actual 2023	Estimated 2024	Estimated 2025
Cost per adult offender	\$1,567	\$1,586	\$1,571

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase probationers serviced by department's Peer Navigators	152	175	180	190
Increase probationers engaged in Cognitive Behavioral Intervention programming	48	60	75	100

SPECIAL PROGRAMS

Program Description

The Erie County Probation Department oversees several 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) addressing recent bail reform legislation and minimize unnecessary incarceration
- Facilitate and monitor probationer engagement with Community Service agencies

Top Priorities for 2025

- Continue to increase use of the Release Under Supervision program through collaboration and networking with suburban justice courts
- Create a Release Under Supervision caseload dedicated to domestic violence offenders
- 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 2023	Estimated 2024	Estimated 2025
Expedited PSIs in process or completed	515	532	550
Defendants interviewed by Pre-Trial Services	240	195	200
Defendants released to RUS/ERUS program	1,273	1,700	1,800
Defendants performing community service	406	446	514

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Percentage of successful community service cases	80%	85%	85%
Percentage of successful RUS/ERUS cases	77%	76%	80%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase and maintain number of bed days saved at ECCF/EHC via expedited PSI	18,025	18,670	18,670	18,670
Increase the enrollment of defendants in the Community Service Sentencing Program	220	220	230	240

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 justice system involved 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 other required reports for to Family Court within the required time designated 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 and case planning strategies to adjudicated youth (Family Court & Youth Part) based on the risk level and identified criminogenic needs specific to the youth

Top Priorities for 2025

- Expand use of electronic monitoring to include GPS monitoring for certain cases
- Increase utilization of Cognitive Behavioral Intervention (CBI) and evidence-based programs and practices that address criminogenic needs and support positive youth development and lead to successful outcomes
- Enhance collaboration between the Juvenile Division staff and service provider agencies to increase youth participation and engagement in programs
- Implement intervention plan for high-risk juvenile males to address specific criminogenic needs contributing to stolen vehicle offenses

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Youth cases services by Juvenile Probation Officers:			
Juvenile cases serviced (includes RTA)	2,609	2,991	3,080
Probation Supervision (PINS/JD/AOs) cases	396	368	390
Family Services Team (FST)	133	160	160
Court investigation/reports	595	666	680
Juvenile Delinquency Services Team (JDST)	1,485	1,800	1,850
Voluntary Services, Youth Part	217	228	280

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Reduce the number of violations of probation filed	125	128	100

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Cost per juvenile offender	\$805	\$1,120	\$840

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

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase percentage of youth (JO & AO) which accept voluntary services via Youth Part	95%	95%	95%	95%
Increase percentage of youth which successfully complete probation	67%	68%	68%	68%
Increase average of program linkages per youth involved in Juvenile Justice System	2	2.5	2.7	2.8

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Job Group	Current Year 2024		Ensuing Year 2025				Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopted
Probation									
Cost Center	1261010	Administrative Operations - Probation							
Full-time	Positions								
1	COMMISSIONER OF PROBATION	17	1	\$148,011	1	\$155,082	1	\$155,082	
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$128,625	1	\$131,978	1	\$131,978	
3	PRINCIPAL PROBATION OFFICER	13	1	\$103,999	1	\$107,814	1	\$107,814	
4	GRANT PROCUREMENT SPECIALIST	11	1	\$84,850	1	\$87,061	1	\$87,061	
5	SYSTEMS ACCOUNTANT	11	0	\$0	1	\$92,329	1	\$92,329	Gain
6	SECRETARY, COMMISSIONER OF PROBATION	08	0	\$0	1	\$55,345	1	\$55,345	New
7	SENIOR BILLING ACCOUNT CLERK	08	1	\$65,443	1	\$67,829	1	\$67,829	
8	SENIOR CASHIER	07	1	\$62,534	1	\$64,772	1	\$64,772	
9	BILLING ACCOUNT CLERK	06	1	\$47,961	1	\$49,210	1	\$49,210	
10	PERSONNEL CLERK	06	1	\$52,425	1	\$55,637	1	\$55,637	
11	JUNIOR CASHIER	05	1	\$52,100	1	\$54,298	1	\$54,298	
Total:		9		\$745,948	11	\$921,355	11	\$921,355	

Cost Center 1261020 Probation Services - Adult

Full-time		Positions							
1	PRINCIPAL PROBATION OFFICER	13	1	\$100,860	1	\$103,490	1	\$103,490	
2	PROBATION SUPERVISOR 1	12	14	\$1,294,559	14	\$1,335,970	14	\$1,335,970	
3	PROBATION OFFICER	11	52	\$4,110,863	52	\$4,351,047	52	\$4,351,047	
4	PROBATION OFFICER (SPANISH SPEAKING)	11	4	\$307,471	4	\$318,963	4	\$318,963	
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$171,383	2	\$176,730	2	\$176,730	
6	ADMINISTRATIVE ASSISTANT	09	1	\$71,585	1	\$73,452	1	\$73,452	
7	PROBATION ASSISTANT	07	6	\$342,492	6	\$357,129	6	\$357,129	
8	DATA ENTRY OPERATOR	04	1	\$48,753	1	\$50,024	1	\$50,024	
9	SENIOR CLERK-TYPIST	04	3	\$131,807	3	\$141,584	3	\$141,584	
Total:		84		\$6,579,773	84	\$6,908,389	84	\$6,908,389	

Cost Center 1261030 Probation Services - Juvenile

Full-time		Positions							
1	PRINCIPAL PROBATION OFFICER	13	1	\$100,860	1	\$103,490	1	\$103,490	
2	PROBATION SUPERVISOR 1	12	2	\$185,705	2	\$191,579	2	\$191,579	
3	CONTRACTS ADMINISTRATOR-HUMAN SERVICES	11	1	\$69,698	1	\$74,997	1	\$74,997	
4	PROBATION OFFICER	11	19	\$1,460,682	19	\$1,537,216	19	\$1,537,216	
5	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$156,336	2	\$160,412	2	\$160,412	
6	PRINCIPAL CLERK	06	1	\$57,194	1	\$58,685	1	\$58,685	
7	SENIOR CLERK-STENOGRAPHER	04	1	\$48,753	1	\$50,024	1	\$50,024	
Total:		27		\$2,079,228	27	\$2,176,403	27	\$2,176,403	

Cost Center 1261040 Special Program

Full-time		Positions							
1	PROBATION OFFICER	11	6	\$510,863	6	\$529,381	6	\$529,381	
2	PROBATION ASSISTANT	07	1	\$48,311	1	\$49,569	1	\$49,569	
Total:		7		\$559,174	7	\$578,950	7	\$578,950	

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time		Positions							
1	PROBATION SUPERVISOR 1	12	1	\$94,718	1	\$97,188	1	\$97,188	
2	PROBATION OFFICER	11	4	\$331,077	4	\$341,434	4	\$341,434	
Total:		5		\$425,795	5	\$438,622	5	\$438,622	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

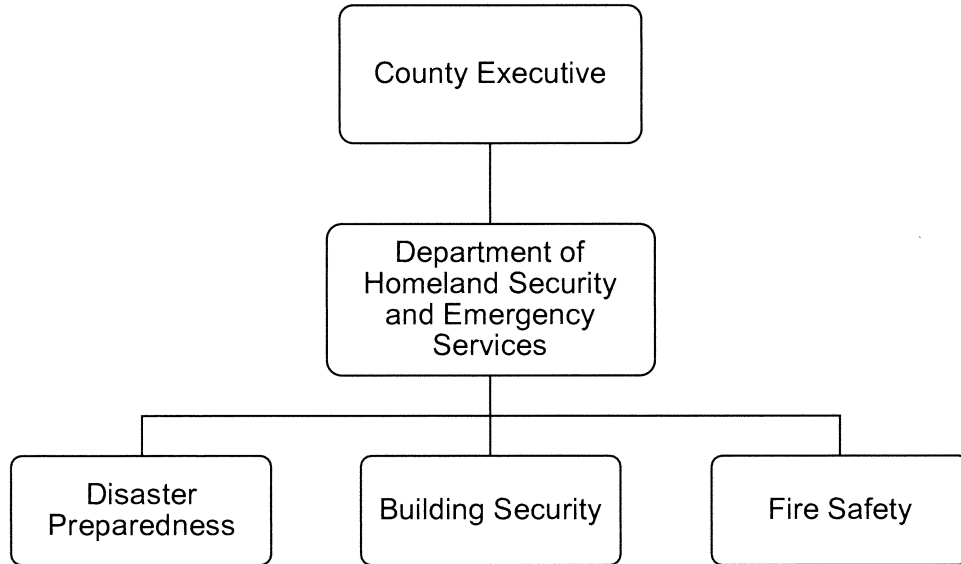
Full-time:	132	\$10,389,918	134	\$11,023,719	134	\$11,023,719
Fund Center Totals:	132	\$10,389,918	134	\$11,023,719	134	\$11,023,719

Fund: 110
 Department: Probation
 Fund Center: 12610

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	9,361,940	10,676,619	10,706,628	11,023,719	11,023,719	-
500300	Shift Differential	2,617	3,000	3,000	3,707	3,707	-
500330	Holiday Worked	2,522	2,500	2,500	4,000	4,000	-
500350	Other Employee Payments	91,655	120,000	120,000	120,000	120,000	-
501000	Overtime	153,349	184,019	184,019	223,560	203,560	-
502000	Fringe Benefits	4,882,859	4,999,540	5,014,545	5,656,606	5,791,043	-
505000	Office Supplies	10,770	11,800	11,800	12,650	12,650	-
505200	Clothing Supplies	5,581	8,440	8,440	7,836	7,836	-
506200	Maintenance & Repair	74,540	28,894	36,394	20,506	20,506	-
510000	Local Mileage Reimbursement	140,092	194,880	194,880	184,120	184,120	-
510100	Out Of Area Travel	6,846	17,595	17,595	17,561	17,561	-
510200	Training And Education	4,821	6,784	6,784	6,430	6,430	-
516020	Professional Svcs Contracts & Fees	94,995	118,614	118,614	123,188	123,188	-
516030	Maintenance Contracts	133,813	231,741	224,241	282,408	282,408	-
530000	Other Expenses	1,900	2,250	2,250	1,250	1,250	-
559000	County Share - Grants	319,216	361,762	361,762	321,882	321,882	-
561410	Lab & Technical Equipment	42,841	113,133	113,133	117,008	117,008	-
561420	Office Eqmt, Furniture & Fixtures	33,470	6,595	6,595	2,750	2,750	-
910600	ID Purchasing Services	17,361	17,801	17,801	22,542	22,542	-
910700	ID Fleet Services	58,781	72,668	72,668	79,228	79,228	-
912215	ID DPW Mail Svcs	9,658	16,334	16,334	11,245	11,245	-
912530	ID Youth Bureau Services	44,337	48,442	48,442	49,270	49,270	-
912600	ID Probation Services	(1,308,334)	(1,381,282)	(1,381,282)	(1,452,853)	(1,452,853)	-
980000	ID DISS Services	505,006	537,870	537,870	578,270	578,270	-
Total Appropriations		14,690,636	16,399,999	16,445,013	17,416,883	17,531,320	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
406000	State Aid - Probation Services	1,404,470	1,399,470	1,399,470	1,399,470	1,399,470	-
409020	Miscellaneous State Aid	22,194	21,514	21,514	24,342	24,342	-
409060	State Aid - Probation Pretrial Serv	1,048,175	770,000	815,014	1,168,605	1,168,605	-
415605	Drug Testing Charge	23,050	30,000	30,000	25,000	25,000	-
415610	Restitution Surcharge	11,410	20,000	20,000	15,000	15,000	-
415630	Bail Fee - Alter to Incarceration	4,351	4,500	4,500	4,500	4,500	-
415640	Probation Fees	332,933	400,000	400,000	400,000	400,000	-
415670	Electronic Monitoring Charge	8,826	8,000	8,000	9,000	9,000	-
415675	Community Engagement Services	-	-	-	69,720	69,720	-
421500	Fines & Forfeited Bail	4,065	6,000	6,000	9,000	9,000	-
466130	Other Unclassified Revenues	2,540	-	-	-	-	-
479100	Other Contributions	56,310	67,022	67,022	-	-	-
Total Revenues		2,918,324	2,726,506	2,771,520	3,124,637	3,124,637	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



Department of Homeland Security & Emergency Services

Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	2,530,471	3,227,555	3,320,952	3,937,473
Other	820,606	1,036,413	1,045,681	989,639
Total Appropriation	3,351,077	4,263,968	4,366,633	4,927,112
Revenue	353,468	353,397	353,397	343,021
County Share	2,997,609	3,910,571	4,013,236	4,584,091

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 by 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 deploy resources and assets to support all first response agencies in Erie County

Top Priorities For 2025

- 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 work on Protective Services measures at County buildings with screening of entrants, key card access controls and closed-circuit video cameras

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Training programs administered	43	50	50
Portable radios, mobiles, and base stations maintained	4,520	4,560	4,560
Homeland Security grants applied for	12	12	12

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Maintain, update, and replace Legacy 400MHz radio communications systems across the Countywide network for 17 County departments and agencies	90	60	60
Disaster LAN Incident Management Software Platform training for municipalities (cities, towns, villages) within the County, to increase preparedness and communications during disasters	15	16	20
Event resources deployed and potential disaster situation responses	327	340	340

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Homeland Security grants awarded	11	12	13	13
DHS, FEMA, and NYS DHSES courses provided to local municipalities	50	60	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

- Promote life safety initiatives to reduce the risk of death or injury related to fire or other emergencies
- Maintain the highest standards for our training facilities and equipment
- Provide a safe environment for students and instructors. Treat as added assets during emergencies
- Oversee the Erie County Technical Rescue and HazMat teams & J-Fire (Juvenile) program
- Continue training programs for County firefighters utilizing our new Draeger Fire Behavior Building
- Continue planning to acquire neighboring property adjacent to the Emergency Operations Center to keep up with our size needs

Top Priorities For 2025

- 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
- Invest in increasing our facilities by adding classrooms and space for higher quality and quantity of training and instruction
- Invest in and remodel our old training tower to develop programs for high rise fire suppression

- Help promote town wide mutual aid staffing during busy or shorthanded times, such as the Mutual Aid Pumper (MAP) programs or Service Hour Programs being used by departments and encourage sharing of resources and consolidation between agencies and continue to familiarize our first responders with available assets that the County provides, including equipment, specialized teams and our outreach training to meet the needs of our firefighters

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Erie County courses delivered	33	40	40
New volunteer firefighters recruited	612	600	600
Office Fire Prevention Control (OFPC) courses delivered	84	100	100
Hands-on training events delivered	370	350	350

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Students trained in NYS Office Fire Prevention Control Office Fire Prevention Control (OFPC) courses	2,604	2,250	2,250
Total volunteer firefighters	4,400	4,350	4,300
Students instructed in hands-on training events	7,400	7,000	7,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Deployments of mobile outreach trainings (at 25 firefighters per event)	88	100	100	100
Staffing for Adequate Fire and Emergency Response (SAFER) grant applications	0	0	1	1
Capital improvements made to the 3 certified training facilities	1	4	5	2

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

Job Group	Current Year 2024			Ensuing Year 2025				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		
Cost Center 1670010 Administration-Homeland Sec&Emerg Svcs									
Full-time Positions									
1	COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	\$138,481	1	\$142,090	1	\$142,090	
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$107,233	1	\$110,029	1	\$110,029	
3	SPEC ASST TO DEPT HOMELAND SEC & EMERG S	13	0	\$0	1	\$82,486	1	\$82,486	Gain
Total:		2		\$245,714	3	\$334,605	3	\$334,605	

Part-time Positions									
1	ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	\$22,109	1	\$22,772	1	\$22,772	
Total:		1		\$22,109	1	\$22,772	1	\$22,772	

Cost Center 1670020 Fire Safety

Full-time Positions									
1	DEPUTY COMMISSIONER FIRE SAFETY	14	1	\$107,233	1	\$111,242	1	\$111,242	
2	RADIO SUPERVISOR	12	1	\$92,851	1	\$95,271	1	\$95,271	
3	DEPUTY FIRE COORDINATOR	11	1	\$74,777	1	\$80,188	1	\$80,188	
4	ASSISTANT COORDINATOR-FIRE SAFETY	10	0	\$0	1	\$62,454	1	\$62,454	New
5	SENIOR RADIO TECHNICIAN	10	1	\$76,420	1	\$78,413	1	\$78,413	
6	ADMINISTRATIVE AIDE - FIRE SAFETY	06	1	\$55,108	1	\$56,545	1	\$56,545	
7	OPERATIONS WORKER - FIRE SAFETY	05	0	\$0	1	\$41,754	1	\$41,754	New
Total:		5		\$406,389	7	\$525,867	7	\$525,867	

Part-time Positions									
1	FIRE INSTRUCTOR (PT) NB	11	33	\$107,081	36	\$127,666	33	\$110,548	
2	LABORER (P.T.)	03	1	\$20,306	0	\$0	0	\$0	Delete
Total:		34		\$127,387	36	\$127,666	33	\$110,548	

Cost Center 1670030 Disaster Preparedness

Full-time Positions									
1	EMERGENCY MANAGEMENT PROGRAM SPECIALIST	11	1	\$81,492	1	\$83,616	1	\$83,616	
2	EMERGENCY SERVICES COORDINATOR	10	0	\$0	1	\$62,454	1	\$62,454	New
3	EMERGENCY SERVICES PLANNER	10	1	\$73,316	1	\$76,828	1	\$76,828	
4	PUBLIC SAFETY INCIDENT RESPONSE MONITOR	10	0	\$0	1	\$84,906	1	\$84,906	Gain
Total:		2		\$154,808	4	\$307,804	4	\$307,804	

Part-time Positions									
1	HOMELAND SECURITY INSTRUCTOR (PT)	11	3	\$9,333	3	\$10,032	3	\$10,032	
Total:		3		\$9,333	3	\$10,032	3	\$10,032	

Cost Center 1670050 Building Security

Full-time Positions									
1	COORDINATOR OF BUILDING SECURITY	10	1	\$73,316	1	\$76,043	1	\$76,043	
2	BUILDING GUARD-SHIFT SUPERVISOR	07	3	\$162,615	3	\$167,913	3	\$167,913	
3	BUILDING GUARD	06	18	\$834,273	18	\$873,215	18	\$873,215	
Total:		22		\$1,070,204	22	\$1,117,171	22	\$1,117,171	

Fund Center Summary Totals

Full-time:	31	\$1,877,115	36	\$2,285,447	36	\$2,285,447
Part-time:	38	\$158,829	40	\$160,470	37	\$143,352
Fund Center Totals:	69	\$2,035,944	76	\$2,445,917	73	\$2,428,799

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,376,065	1,746,332	1,814,775	2,285,447	2,285,447	-
500010	Part Time - Wages	164,557	159,122	159,122	160,470	143,352	-
500300	Shift Differential	8,321	10,000	10,000	10,000	10,000	-
500330	Holiday Worked	1,957	6,000	6,000	6,000	6,000	-
500350	Other Employee Payments	82,357	86,000	86,000	86,000	86,000	-
501000	Overtime	131,702	144,250	144,250	166,100	166,100	-
502000	Fringe Benefits	765,512	1,075,851	1,100,805	1,357,009	1,240,574	-
505000	Office Supplies	1,144	1,200	5,211	1,200	1,200	-
505200	Clothing Supplies	18,070	21,970	21,970	37,000	37,000	-
505400	Food & Kitchen Supplies	1,208	-	1,700	20,000	20,000	-
505600	Auto, Truck & Heavy Equip Supplies	648	1,000	1,000	1,000	1,000	-
505800	Medical & Health Supplies	1,977	-	-	-	-	-
506200	Maintenance & Repair	51,606	54,125	54,125	63,075	63,075	-
510000	Local Mileage Reimbursement	-	-	-	500	500	-
510100	Out Of Area Travel	292	2,200	2,200	2,200	2,200	-
510200	Training And Education	10,924	12,350	11,086	12,850	12,850	-
515000	Utility Charges	2,367	3,850	3,850	3,900	3,900	-
516010	Contract Pymts Nonprofit Purch Svcs	34,278	35,174	35,174	34,092	34,092	-
516020	Professional Svcs Contracts & Fees	7,282	133,500	133,500	137,500	137,500	-
516030	Maintenance Contracts	9,599	10,062	10,462	12,400	12,400	-
516080	Life and Safety Contracts	143,263	150,000	150,000	187,300	187,300	-
530000	Other Expenses	6,766	7,525	7,089	7,750	7,750	-
559000	County Share - Grants	-	185,834	185,834	62,712	62,712	-
561410	Lab & Technical Equipment	48,573	28,920	28,920	37,740	37,740	-
561420	Office Eqmt, Furniture & Fixtures	39,174	6,000	10,857	6,000	6,000	-
570050	Interfund Transfers Capital	15,212	-	-	-	-	-
910600	ID Purchasing Services	30,419	33,324	33,324	39,498	39,498	-
910700	ID Fleet Services	378,009	449,763	449,763	395,759	395,759	-
911200	ID Comptroller's Office Services	4,016	-	-	-	-	-
912215	ID DFW Mail Svcs	265	498	498	309	309	-
912300	ID Highways Services	436	-	-	-	-	-
916700	ID Emergency Services	(187,327)	(210,687)	(210,687)	(210,687)	(210,687)	-
916790	ID Emergency Services Grant Service	86,306	-	-	-	-	-
980000	ID DISS Services	116,099	109,805	109,805	137,541	137,541	-
Total Appropriations		3,351,077	4,263,968	4,366,633	5,060,665	4,927,112	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
410500	Fed Aid For Civil Defense	351,677	351,547	351,547	340,921	340,921	-
467000	Miscellaneous Departmental Income	1,791	1,850	1,850	2,100	2,100	-
Total Revenues		353,468	353,397	353,397	343,021	343,021	-

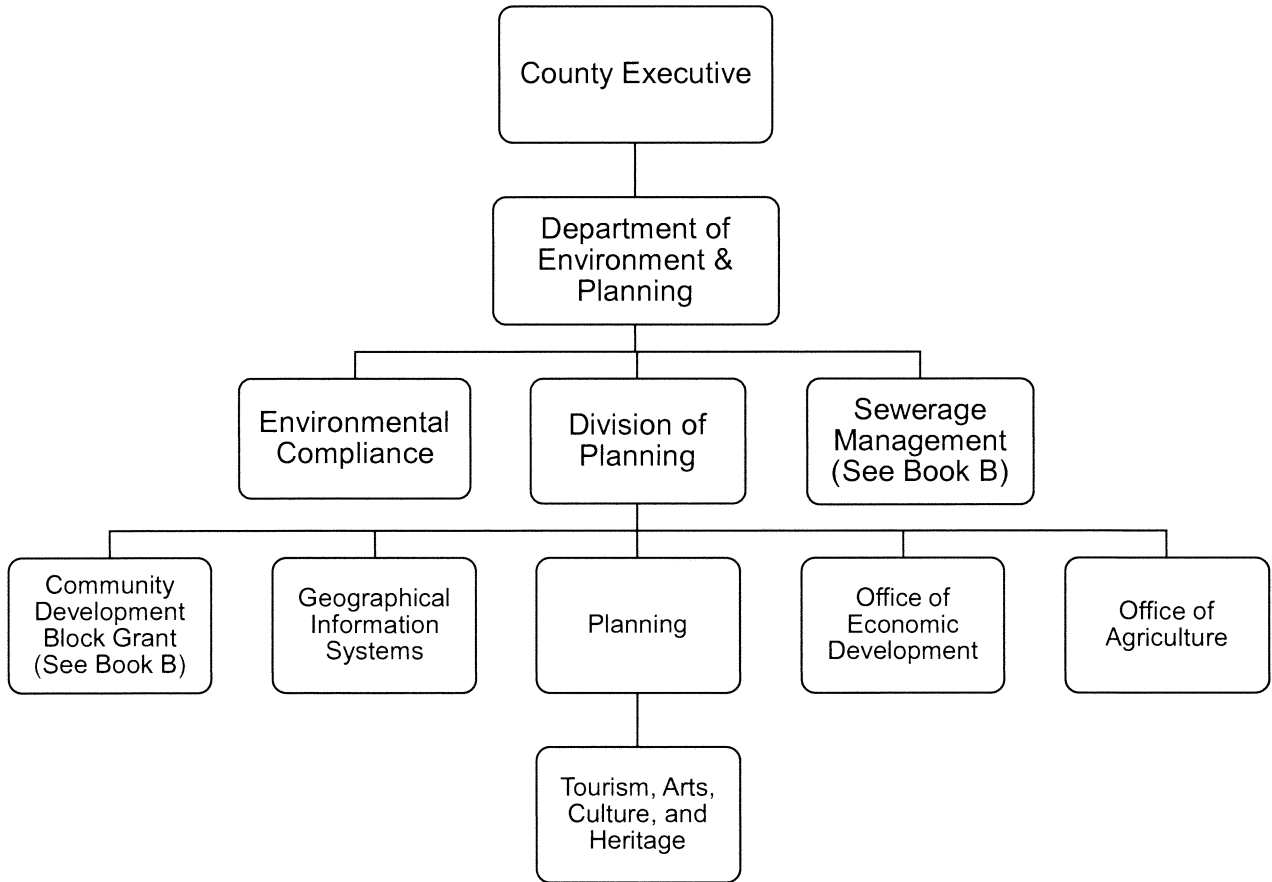


ECONOMIC AND COMMUNITY DEVELOPMENT

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

DEPARTMENT OF ENVIRONMENT PLANNING



Department of Environment and Planning	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	2,692,920	3,409,943	3,409,943	3,601,868
Other	<u>3,276,824</u>	<u>3,037,864</u>	<u>3,037,864</u>	<u>2,616,732</u>
Total Appropriation	5,969,744	6,447,807	6,447,807	6,218,600
Revenue	<u>40,500</u>	<u>156,500</u>	<u>156,500</u>	<u>156,500</u>
County Share	5,929,244	6,291,307	6,291,307	6,062,100

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:

- Protect the natural environment and enhance the built 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
- 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 Action. Through these teams, the Division works to enhance and protect the quality of the County's natural environment and prepare the community for the impacts of climate change. 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 South towns Solid Waste Management Boards, City of Buffalo, Western New York Environmental Alliance, Western New York Sustainable Business Roundtable, 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 Waste Reduction, Reuse & Recycling Team actively supports State and local initiatives targeting waste reduction and recycling by providing administrative, logistical, and technical support services to assist regulated municipalities in Erie County through the two local solid waste boards. Included in those initiatives are educational outreach activities, Household Hazardous Waste (HHW) and Conditionally Exempt Small Quantity Generator (CESQG) collection programs, 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 in both Erie and Niagara Counties 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; employee trainings; storm system mapping; outfall, facility, and construction site compliance inspections; and grant writing and administration.

The Sustainability & Climate Action Team leads the planning and implementation of the County's watershed and climate action initiatives. The County's Community Climate Action Plan (CCAP) was released in December 2023 and adopted by the Legislature in February 2024. That plan was created over a two-year period with more than 100 volunteer stakeholders and extensive public outreach. The Team is also 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 additional sustainability initiatives. The Team is also developing a large watershed management plan, an extreme temperature emergency plan, and the Erie County Low Income Program for Sustainable Energy (ECLIPSE).

The ECLIPSE project aims to alleviate the energy burden on low-to-moderate-income (LMI) residents and enhance their access to renewable energy through a community solar program. Partnering with the Department of Social Services, the project will enroll over 1,000 Home Energy Assistance Program (HEAP) households, resulting in annual savings of over \$132,000 for residents. Overall, there are more than 80,000 HEAP households in Erie County that could be enrolled in community solar through the ECLIPSE Program.

Additionally, Environmental Compliance has begun implementing the Community Forestry Partnership Project with funding from the USDA Forest Service. DEP is working closely with the Department of Parks, Recreation, and Forestry, the Sheriff's office, and multiple community partners to increase urban and community tree canopy cover, particularly in disadvantaged communities, including the development of a Community Forest Management Plan.

Last year, DEP created a community-facing Community Climate Fund. This fund provides the resources necessary to implement climate resiliency recommendations and actions on an ongoing basis as needs and priorities evolve. Such needs include improvements to buildings, staged supplies, and/or providing a local match to secure relevant state and local 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
- Identify and secure financial assistance and provide technical environmental regulatory compliance and sustainability support to County departments, municipalities, institutions, private sector organizations, and the 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 municipalities 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
- Complete an update to the Regional Niagara River-Lake Erie Watershed Management Plan, which will include implementation projects focused on the restoration of water quality throughout the watershed
- Increase quality of life in disadvantaged communities via tree planting through the Community Forestry Partnership Project with funding from USDA Forest Service, alongside the Department of Parks, Recreation and Forestry, the Sheriff's Office, and multiple community partners

Top Priorities for 2025

- Build on current public-private partnerships to support household hazardous waste (HHW) and waste paint disposal options via collection events and scheduled drop-off options
- Explore options to expand organic waste reduction and composting opportunities for communities
- Encourage sustainability initiatives in the County's internal operations as outlined in the Erie County Climate Action and Sustainability Plan, including expansion of electric vehicles in the County fleet
- Continue implementation of the Community Climate Action Plan
- Expand the use of the ECCF compost site to other county facilities and municipalities
- Work with 44 municipal entities in Niagara and Erie County to restructure their stormwater management programs in accordance with new SPDES MS4 Permit requirements
- Initiate enrollment of at least 1,000 LMI residents into 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
- Plant at least 500 trees in disadvantaged communities through the Community Forestry Partnership Project

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Household Hazardous Waste and Paint collection events	4	6	6
County internal Climate Action Sustainability Plan (CASP) initiatives supported	31	32	32
Community Climate Action planning meetings	134	40	40
Workshops and outreach events	93	85	80

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Household Hazardous Waste and Paint Collection Event participants	2,164	2,500	2,600
Household Hazardous Waste Voucher program participants	1,128	1,200	1,200
Individuals trained in stormwater compliance	290	450	400
Greenhouse emissions metric ton of carbon dioxide equivalent (MTCO _{2e}) reduced from 2005 baseline	23,317	23,560	24,000
Individuals reached at outreach events	12,256	130,250	14,250
Organics municipal partners	n/a	2	4
Fund Community Climate Resilience Projects	n/a	4	4

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Percentage of internal operations greenhouse gas emissions reduced from 2005 baseline	34.3%	40%	45%	50%

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 public. The Division enhances and maintains the County's Internet Mapping System, online mapping applications, spatial County data including tax parcels, 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

Top Priorities for 2025

- Collaborate with Environment and Planning, and other County departments including the Departments of Public Works, Health, Emergency Services and Homeland Security, and Parks, Recreation, & Forestry to update and maintain GIS applications, spatial data, and online and hardcopy 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
- Maintain 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 2023	Estimated 2024	Estimated 2025
Digital maps updated	36	40	46
Internet mapping services hosted	20	24	30
Mapping request responses	224	226	230
Presentations/training sessions for County personnel	6	8	8

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Uptime on geospatial applications	95%	95%	95%
Interdepartmental mapping projects	9	12	12

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
GIS presentations/trainings held	4	6	6	8
New online mapping applications deployed	14	20	22	24

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 2025, the update of the Erie County Agriculture and Farmland Protection Plan will be completed. The Office of Agriculture staff also leads the county's involvement in the Buffalo and Erie County Food Policy Council and has been expanding its capacity in food policy and working with stakeholders to connect county residents to healthy and local food options.

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 2025

- Implement the Municipal Planning Assistance Program
- Complete the Erie County Agriculture and Farmland Protection and Forestry Master Plans
- Expand the services of the Office of Agriculture to include healthy food policy matters
- Support the development of the Erie County Agribusiness Park property, including design of phase 1 infrastructure
- Support the development of utility and transportation infrastructure at Renaissance Commerce Park (former Bethlehem site)
- Complete design and start construction of railroad relocation project

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
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 2023	Estimated 2024	Estimated 2025
Acreage added to Agricultural Districts Program	98	200	200
Municipal Planning Assistance/Agricultural planning grants	5	13	10
Acres of waterfront parks benefiting from feasibility, design, or construction work	10	10	10
Training certificates issued to local planning officials	414	300	150

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Farms listed on Erie Grown	149	155	160	165
Municipal 239 and SEQR reviews submitted online	83	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 (OED) promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance to small and medium sized businesses. The OED also promotes workforce development initiatives and provides economic development related analysis. Additionally, the OED, powers the WNY Be in Business online resource navigator which connects entrepreneurs to over 200 local business service providers and resources to help start or grow their business. This initiative also contains a community calendar which keeps entrepreneurs informed of events and grants programs, while offering industry partners opportunities to collaborate and coordinate their efforts.

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, Erie County Resources List, and the Level Up program
- 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 2025

- Continue administrative efforts for the Erie County Storefront Revitalization Program
- Expand the reach of the WNY Be in Business resource navigator and incorporate the Level Up Program into the online platform
- Promote Workforce Development initiatives with the Buffalo Niagara Film Office, Workforce Investment Board (WIB), and other partners
- Host the Erie County Business Resource Showcase highlighting Erie County services and further connecting entrepreneurs and business service organizations

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Companies contacted and /or visited to discuss economic development assistance	20	41	50
Economic Development outreach events attended	20	29	30
Outreach to support WNY Be in Business	10	40	40

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
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 2024	Goal 2025	Goal 2026	Goal 2027
Economic Development outreach events	20	25	25	25
Partner collaboration events/meetings	30	50	50	50
Complete WNY Be in Business web portal	75%	100%	n/a	n/a
Completed Storefront Revitalization Program Projects	75%	100%	n/a	n/a

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 2025

- Complete the Cultural Capital Grant Program Phase 1 and 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
- Complete an Erie County Arts and Cultural Plan
- Enable the implementation strategy for the Erie County Arts and Cultural Plan

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
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	2	2
Initiatives, programs, events, and/or efforts to strengthen the arts and culture sector in Erie County	5	10	1

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Arts and cultural organizations requesting funding and reviewed by EACAB/DEP	119	117*	125
Funding provided to arts & cultural organizations for operations	\$8,013,140	\$8,295,667*	\$8,176,446
Cultural capital projects funding allocated	\$8,005,127	\$3,186,667	\$0

*Actual

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Returning applicants	88%*	90%	95%	100%
Executed contracts in Q1 and Q2	75%*	95%	100%	100%

*Actual

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16200

			Current Year 2024		----- Ensuing Year 2025 -----							
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Environment & Planning												
Cost Center	1620010	Administration - Environment & Plng.										
Full-time		Positions										
1	COMMISSIONER OF ENVIRONMENT AND PLANNING		20	1	\$172,809	1	\$177,313	1	\$177,313			
2	ADMINISTRATIVE ASSISTANT		09	1	\$68,728	1	\$70,520	1	\$70,520			
3	ADMINISTRATIVE CLERK		07	1	\$51,935	1	\$55,545	1	\$55,545			
	Total:			3	\$293,472	3	\$303,378	3	\$303,378			
Cost Center	1620020	Environmental Compliance										
Full-time		Positions										
1	DEPUTY COMMISSIONER OF ENVIRON CONTROL		17	1	\$154,454	1	\$158,481	1	\$158,481			
2	CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS		15	1	\$113,098	1	\$116,047	1	\$116,047			
3	SUSTAINABILITY DIRECTOR		15	1	\$113,098	1	\$116,047	1	\$116,047			
4	SUSTAINABILITY COORDINATOR		13	1	\$92,647	1	\$97,167	1	\$97,167			
5	SOLID WASTE RECYCLING SPECIALIST		12	1	\$91,926	1	\$95,271	1	\$95,271			
	Total:			5	\$565,223	5	\$583,013	5	\$583,013			
Seasonal		Positions										
1	INTERN (SEASONAL) NB		01	6	\$59,275	6	\$61,052	6	\$61,052			
	Total:			6	\$59,275	6	\$61,052	6	\$61,052			
Cost Center	1620060	Planning - DEP										
Full-time		Positions										
1	DEPUTY COMMISSIONER OF PLAN & ECON DEV		17	1	\$135,488	1	\$139,019	1	\$139,019			
2	CHIEF PLANNER		15	1	\$120,797	1	\$123,946	1	\$123,946			
3	DIRECTOR OF GEOGRAPHIC INFORMATION SRV		15	1	\$115,666	1	\$121,304	1	\$121,304			
4	PRINCIPAL PLANNER		14	1	\$102,639	1	\$105,315	1	\$105,315			
5	PROJECT COORDINATOR (ENVIRON & PLANNING)		13	1	\$92,647	1	\$95,062	1	\$95,062			
6	SENIOR PLANNER		12	1	\$85,393	1	\$89,536	1	\$89,536			
7	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS		12	1	\$96,691	1	\$99,211	1	\$99,211			
8	PLANNER		10	3	\$201,266	3	\$209,703	3	\$209,703			
9	ASSISTANT PLANNER		08	1	\$55,225	1	\$59,305	1	\$59,305			
	Total:			11	\$1,005,812	11	\$1,042,401	11	\$1,042,401			
Seasonal		Positions										
1	INTERN (SEASONAL) NB		01	3	\$42,889	3	\$44,174	3	\$44,174			
	Total:			3	\$42,889	3	\$44,174	3	\$44,174			
Cost Center	1620070	Economic Development										
Full-time		Positions										
1	DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM		15	1	\$113,098	1	\$116,047	1	\$116,047			
2	INDUSTRIAL ASSISTANCE SPECIALIST		13	1	\$98,801	1	\$101,377	1	\$101,377			
3	SMALL BUSINESS RESOURCE COORDINATOR		13	1	\$72,262	1	\$82,486	1	\$82,486			
	Total:			3	\$284,161	3	\$299,910	3	\$299,910			
Cost Center	1620080	Office of Agriculture										
Full-time		Positions										
1	SENIOR PLANNER		12	1	\$85,393	1	\$87,619	1	\$87,619			
	Total:			1	\$85,393	1	\$87,619	1	\$87,619			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	

Fund Center Summary Totals

Full-time:	23	\$2,234,061	23	\$2,316,321	23	\$2,316,321	
Seasonal:	9	\$102,164	9	\$105,226	9	\$105,226	
Fund Center Totals:	32	\$2,336,225	32	\$2,421,547	32	\$2,421,547	

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,806,302	2,225,662	2,225,662	2,316,321	2,316,321	-
500030	Seasonal - Wages	46,106	99,074	99,074	105,226	105,226	-
500300	Shift Differential	123	250	250	250	250	-
500330	Holiday Worked	248	-	-	-	-	-
500350	Other Employee Payments	15,168	30,000	30,000	31,500	31,500	-
501000	Overtime	13,689	15,000	15,000	30,750	30,750	-
502000	Fringe Benefits	811,284	1,039,957	1,039,957	1,366,226	1,117,821	-
505000	Office Supplies	3,244	4,000	4,000	4,000	4,000	-
505200	Clothing Supplies	-	200	200	200	200	-
505400	Food & Kitchen Supplies	167	-	-	-	-	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	12,115	15,000	15,000	15,000	15,000	-
510100	Out Of Area Travel	-	750	750	750	750	-
510200	Training And Education	17,357	18,100	18,100	18,100	18,100	-
516020	Professional Svcs Contracts & Fees	1,186,590	874,222	872,622	974,222	974,222	-
516030	Maintenance Contracts	600	1,760	1,760	1,760	1,760	-
516310	Climate Action Fund	226,904	439,804	439,804	439,804	439,804	-
516315	Community Climate Resilience Fund	-	500,000	500,000	500,000	200,000	-
517577	Haz Waste-Comm Generators (CESQG)	10,845	87,500	87,500	87,500	87,500	-
517593	Environmental Mgt Council	850	7,500	7,500	7,500	7,500	-
517595	Erie County Historical Commission	-	-	-	25,000	25,000	-
517601	Erie Co Fish Advisory Board	6,756	4,500	5,700	7,500	7,500	-
517629	Hazardous Waste Days	157,341	175,000	175,000	175,000	175,000	-
530000	Other Expenses	1,336	200	1,200	200	200	-
559000	County Share - Grants	396,694	538,416	538,416	505,126	355,126	-
561410	Lab & Technical Equipment	21,996	30,000	30,000	30,000	30,000	-
561420	Office Eqmt, Furniture & Fixtures	2,754	4,000	3,400	4,000	4,000	-
570050	Interfund Transfers Capital	1,088,500	-	-	-	-	-
910600	ID Purchasing Services	10,360	13,005	13,005	13,453	13,453	-
910700	ID Fleet Services	27,109	25,429	25,429	33,345	33,345	-
912215	ID DPW Mail Svcs	5,889	8,167	8,167	6,857	6,857	-
916200	ID Environment and Planning Service	(41,576)	141,701	141,701	55,083	55,083	-
980000	ID DISS Services	140,993	148,310	148,310	162,032	162,032	-
Total Appropriations		5,969,744	6,447,807	6,447,807	6,917,005	6,218,600	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409000	State Aid Revenues	-	67,500	67,500	67,500	67,500	-
420271	Conditional Ex Small Qual Generator	-	87,500	87,500	87,500	87,500	-
420499	Other Local Source Revenue	40,000	-	-	-	-	-
422040	Gas Well Drilling Rents & Royalties	500	1,500	1,500	1,500	1,500	-
Total Revenues		40,500	156,500	156,500	156,500	156,500	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUNDS CENTER 133 – PUBLIC BENEFIT AGENCY PAYMENTS

Funds are appropriated in this section of the budget for the County's support various agencies, municipalities, organizations and public benefit corporations related to economic development, mass transit, tourism promotion, community development, arts & culture and the distribution of shared sales tax.

ECONOMIC DEVELOPMENT

This Funds Center is comprised of programmatic and operating support to public-benefit corporations and not-for-profits which are integral partners in Erie County's economic development, workforce development, business attraction, and land redevelopment efforts. Each agency provides expertise, capacity, and added-value to strategic initiatives in targeted economic sectors and/or the general marketability and competitiveness of Erie County on the regional, national, and international level. Erie County's ongoing support provides demonstrable net economic benefit to our community, including helping grow Erie County's \$74 billion annual GDP.

MASS TRANSIT

This Funds Center includes the County's state-mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA) and the NFTA share of County sales tax. Per the 1991 agreement signed with the County, the NFTA is to receive an appropriation equal to one-twenty-fourth (1/24th) of the permanent 3% sales tax, which is taken from the County's share (approximately 35%). The remaining portion of the permanent 3% sales tax (approximately 65%) is shared with local governments as noted below.

TOURISM PROMOTION

Local Law Intro. 3-1 (2023) established that all Hotel Occupancy Tax revenues are to be appropriated specifically for tourism related expenses. In addition to providing annual operating funding for the Buffalo Convention Center and Visit Buffalo Niagara, \$4,500,000 in revenues will be utilized annually for capital expenses for the Buffalo Convention Center, including existing debt service and future capital improvements. Each year the remainder of the \$4,500,000 for existing debt service and specific capital improvements to be undertaken will be set aside as a Capital Reserve towards future capital projects.

COMMUNITY & NEIGHBORHOOD DEVELOPMENT

Through its power to make appropriations, the Erie County Legislature historically awards annual grants to various community organizations throughout the county, including not-for-profits like senior centers, veteran's organizations, and Boys and Girls clubs.

ARTS & CULTURE

This Funds Center is comprised of funding awarded as part of an annual process where cultural organizations may apply for operating funds through the Erie County Arts & Culture Advisory Board (EACAB). In this section, the "Department Request" indicates the amount of funding requested by the agency as part of their application to the EACAB.

If awarded, organizations may receive up to 20% of their prior year actual operating expenses. A decrease in funding is most likely attributed to a reduction in the organization's operating expenses and therefore adjusted to remain within the 20% cap. Also, funding for organizations receiving the Ralph Wilson Foundation grant remain unchanged from the 2022 Adopted Budget.

AID TO LOCAL GOVERNMENTS

This Funds Center is used to budget the portion of the County's 4.75% sales tax to be shared with the various cities, towns, villages and school district in accordance with the 1977 Sales Tax Sharing Agreement. Approximately 65% of the permanent 3% sales tax and the first \$12,500,000 of the temporary 1% sales tax is shared, proportionally, with these local governments based on population and assessed property value.

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
518055	Buffalo Niagara Film Commission	-	-	-	330,926	330,926	-
518058	Invest Buffalo Niagara	175,000	225,000	225,000	232,000	232,000	-
518243	World Trade Center Buffalo Niagara	50,000	50,000	50,000	50,000	50,000	-
518700	WDC Healthcare Careers Program	280,000	3,387,236	3,387,236	775,046	775,046	-
518706	WNY Sustainable Business Roundtable	50,000	50,000	50,000	50,000	50,000	-
518899	BECIDC Redevelopment	-	-	-	250,000	250,000	-
Total Appropriations		555,000	3,712,236	3,712,236	1,687,972	1,687,972	-

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
520030	NFTA - Share Of Sales Tax	27,328,760	28,450,180	28,450,180	27,852,140	27,852,140	-
520040	Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations		30,985,960	32,107,380	32,107,380	31,509,340	31,509,340	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
518048	Buffalo Convention Center	1,978,089	2,231,286	2,231,286	2,350,000	2,350,000	-
518049	Convention Center-One Time Special	-	350,000	350,000	-	-	-
518055	Buffalo Niagara Film Commission	311,929	321,287	321,287	-	-	-
518056	Visit Buffalo Niagara	3,852,057	4,500,000	4,500,000	7,450,000	7,450,000	-
570040	Interfund Subsidy-Debt Service	2,708,672	2,787,558	2,787,558	734,910	734,910	-
570050	Interfund Transfers Capital	-	-	-	3,765,090	3,765,090	-
Total Appropriations		8,850,747	10,190,131	10,190,131	14,300,000	14,300,000	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
402300	Hotel Occupancy Tax	-	-	-	14,300,000	14,300,000	-
Total Revenues		-	-	-	14,300,000	14,300,000	-

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
516340	Storefront Community Revitalization	5,843,290	-	-	-	-	-
517005	Access of WNY	-	17,500	17,500	-	-	-
517633	Heart and Hands Faith in Action	6,000	6,000	6,000	-	-	-
517693	Lt. Col. Matt Urban Center	2,650	-	-	-	-	-
517737	Northwest Buffalo Community Center	25,000	25,000	25,000	-	-	-
517774	Rural Outreach	100,000	-	-	-	-	-
517780	Save the Michaels of the World ASA	50,000	-	-	-	-	-
518018	Annunciation Greek Orthodox Church	1,000	-	-	-	-	-
518052	Buffalo and Erie County Naval and M	30,000	-	-	-	-	-
518073	Chestnut Ridge Conservancy	-	10,000	10,000	-	-	-
518079	Confident Girl Mentoring	10,000	-	-	-	-	-
518080	Coop Extension Service of Erie Co	401,896	442,086	442,086	453,138	453,138	-
518085	Jericho Road Community Health Ctr	150,000	150,000	150,000	224,865	224,865	-
518087	EC Soil & Water-Nov 2022 Storm Dama	500,000	-	-	-	-	-
518088	Erie Cty Soil & Water Conservation	306,600	315,800	315,800	325,000	325,000	-
518093	Eden Trail Blazers	-	5,000	5,000	-	-	-
518098	Fillmore Forward, Inc.	-	1,000	1,000	-	-	-
518103	Grand Island Chamber of Commerce	-	2,500	2,500	-	-	-
518123	Kenmore Business Association	-	5,000	5,000	-	-	-
518125	Ken Ton Chamber of Commerce	3,000	3,000	3,000	-	-	-
518134	Leadership Buffalo	7,500	-	-	-	-	-
518135	Literacy Buffalo Niagara	-	45,000	45,000	-	-	-
518149	Pine Hill Company District # 5	9,500	-	-	-	-	-
518171	Town of Tonawanda Aquettes	5,000	5,000	5,000	-	-	-
518224	Buffalo Maritime Center	8,500	-	-	-	-	-
518231	Clean Air Coalition of WNY	35,000	-	-	-	-	-
518235	South Buffalo Baseball Association	-	20,000	20,000	-	-	-
518237	Bornhava	9,000	-	-	-	-	-
518239	Town of Lancaster Senior Center	10,000	-	-	-	-	-
518241	Tri-Community Food Bank	-	3,000	3,000	-	-	-
518242	Alden Historical Society	5,000	-	-	-	-	-
518505	Alden Substance Abuse Coalition	3,000	-	-	-	-	-
518509	Cazenovia Neighborhood Library	10,000	10,000	10,000	-	-	-
518511	Cheektowaga Youth Center	20,000	20,000	20,000	-	-	-
518514	Clarence Concert Association	5,000	-	-	-	-	-
518520	Eden-North Collins Food Pantry	5,000	10,000	10,000	-	-	-
518521	Elma Senior Center	5,000	-	-	-	-	-
518522	For Our Daughters, Inc.	10,000	10,000	10,000	-	-	-
518523	Friends of Reinstein Woods	-	3,000	3,000	-	-	-
518525	Town of Grand Island	9,500	-	-	-	-	-
518530	Juneteenth of Buffalo	-	5,000	5,000	-	-	-
518531	Ken-Ton Closet	-	15,000	15,000	-	-	-
518532	Ken-Ton Meals on Wheels	8,000	13,000	13,000	-	-	-
518542	Project Mona's House	-	10,000	10,000	-	-	-
518544	S&J Foundation	15,000	15,000	15,000	-	-	-
518546	Say Yes Bflo(Summer Camp Initiative	10,000	-	-	-	-	-
518555	University District Community Devel	48,000	20,000	20,000	-	-	-
518560	Village of Hamburg Youth and Recrea	40,000	30,000	30,000	-	-	-
518561	West Seneca Senior Center	10,000	-	-	-	-	-
518565	WNY Southtowns Scenic Byway	15,000	5,000	5,000	-	-	-
518570	American Legion Post 264	10,000	10,000	10,000	-	-	-
518572	Boys and Girls Club of the Northtow	30,000	10,000	10,000	-	-	-
518575	City of Tonawanda Fire Department	-	15,000	15,000	-	-	-
518577	City of Tonawanda Police Department	-	25,000	25,000	-	-	-
518578	City of Tonawanda Senior Center	10,000	5,000	5,000	-	-	-
518582	Depew Community Action Team (DCAT)	-	5,000	5,000	-	-	-
518587	Kaisertown Friends Association	-	5,000	5,000	-	-	-
518590	Kenmore Village Improvement Society	5,000	6,500	6,500	-	-	-
518591	Kyle's Gifts from Heaven	-	5,000	5,000	-	-	-
518592	Lackawanna Yemen Soccer Club	15,000	17,500	17,500	-	-	-
518594	Lancaster Depew Boys and Girls Club	20,000	-	-	-	-	-
518599	Parker Academy	5,000	5,000	5,000	-	-	-
518601	Riverside Football/Cheer	-	5,000	5,000	-	-	-
518603	Shoshone Baseball/Softball	-	15,000	15,000	-	-	-
518604	South Bflo Senior Ctr(Tosh Collins)	5,000	5,000	5,000	-	-	-
518611	The Tool Library	10,000	10,000	10,000	-	-	-
518615	Western New York Law Ctr -Abandoned	200,000	-	-	-	-	-
518616	Urban Initiatives - Cities of Buffa	800,000	2,400,000	2,400,000	-	-	-
518617	Boys and Girls Club of East Aurora	35,000	-	-	-	-	-
518618	Boys and Girls Club of Elma, Marill	15,000	-	-	-	-	-
518619	Boys and Girls Club of Holland	5,000	-	-	-	-	-

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

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
518629 Research Foundation-Amherst Summer	75,000	75,000	75,000	-	-	-
518630 Amherst Youth Foundation	5,000	-	-	-	-	-
518631 Black Rock Riverside Alliance	7,000	15,000	15,000	-	-	-
518635 CHAI Council of Heritage and Arts o	-	6,000	6,000	-	-	-
518636 Cheektowaga Senior Center	125,000	25,000	25,000	-	-	-
518641 Dress for Success	5,000	5,000	5,000	-	-	-
518646 George F. Lamm American Legion Post	20,000	20,000	20,000	-	-	-
518652 Grant Amherst Business Association	-	5,000	5,000	-	-	-
518654 Helping Ensure Africa Looms Interna	11,500	10,000	10,000	-	-	-
518655 Hertel Business Association	15,000	15,000	15,000	-	-	-
518658 Los Tainos Senior Center	1,000	1,000	1,000	-	-	-
518665 None Like You/We Care Outreach	1,500	2,000	2,000	-	-	-
518666 North Bailey Fire Co.	-	23,000	23,000	-	-	-
518669 Parkside Community Association	20,000	10,000	10,000	-	-	-
518671 Riverside Business Association	5,000	-	-	-	-	-
518672 Sierra Club Niagara Group	-	3,000	3,000	-	-	-
518681 Town of Hamburg Recreation andYouth	25,000	-	-	-	-	-
518683 University Heights Collaborative	10,000	-	-	-	-	-
518685 Village of Sloan	15,000	15,000	15,000	-	-	-
518686 Western NY Chinese Chamber of Comme	-	5,000	5,000	-	-	-
518710 Peaceprints of WNY	-	10,000	10,000	-	-	-
518711 Project Flight	5,000	-	-	-	-	-
518712 Resurrection Life Food Pantry	-	10,000	10,000	-	-	-
518721 Foster Closet WNY	10,000	-	-	-	-	-
518724 James V. & Fay P. Ryan Paramedics F	-	20,000	20,000	-	-	-
518726 Orchard Park Chamber of Commerce	50,000	-	-	-	-	-
518727 Lancaster Depew Elma Chamb of Comm	5,000	-	-	-	-	-
518728 Town of Marilla-Senior Citizen Grou	-	29,000	29,000	-	-	-
518733 Chinese Club of Western New York	-	5,000	5,000	-	-	-
518735 Buffalo Prenatal-Perinatal Network	20,000	-	-	-	-	-
518736 Northland Workforce Training Center	30,000	-	-	-	-	-
518738 Tonawanda-Kenmore Historical Societ	7,000	10,000	10,000	-	-	-
518740 Pucho Inc.	-	2,500	2,500	-	-	-
518741 Open Buffalo	-	5,000	5,000	-	-	-
518743 Green Options Buffalo	20,000	-	-	-	-	-
518744 Historical Society of the Tonawanda	-	10,000	10,000	-	-	-
518745 Town of Grand Island (Police)	20,000	-	-	-	-	-
518747 Town of Tonawanda (Police)	20,000	-	-	-	-	-
518750 Bangladeshi American Social & Cultu	-	5,000	5,000	-	-	-
518751 Cornell University ILR Buffalo Co-L	-	3,000	3,000	-	-	-
518754 Uncrowned Queens Inst For Research	5,000	-	-	-	-	-
518755 Operation Good Neighbor (Food Pantr	10,000	10,000	10,000	-	-	-
518756 Town of Collins	25,000	-	-	-	-	-
518757 Town of Orchard Park (Inclusive Pla	5,000	-	-	-	-	-
518758 Newell Faulkner Post 880 American L	30,000	-	-	-	-	-
518759 Buffalo Lighthouse Association	5,000	-	-	-	-	-
518760 Cheektowaga Chamber of Commerce	5,000	-	-	-	-	-
518761 Alden Chamber of Commerce	5,000	-	-	-	-	-
518762 Lancaster Youth Bureau	27,000	-	-	-	-	-
518763 Village of Alden	17,750	-	-	-	-	-
518764 American Legion Post 1377	2,600	-	-	-	-	-
518765 Clarence Youth Foundation	5,000	-	-	-	-	-
518767 Town of Newstead	15,000	-	-	-	-	-
518768 Newstead Fire Company	9,500	-	-	-	-	-
518769 Village of Akron	45,000	-	-	-	-	-
518770 Clarence Soccer	8,500	-	-	-	-	-
518771 Town of Aurora Senior Center	10,000	5,000	5,000	-	-	-
518772 Bread of Life Outreach Center	5,000	-	-	-	-	-
518773 Wales Center Volunteer Fire Co.	5,000	-	-	-	-	-
518774 Winchester Community Church	5,000	-	-	-	-	-
518775 WNY Law Center - Small Business Leg	-	200,000	200,000	-	-	-
518777 Town of Clarence	12,000	12,000	12,000	-	-	-
518778 Resource Council of WNY Inc.	65,000	65,000	65,000	-	-	-
518779 Village ENGAGED	5,000	5,000	5,000	-	-	-
518780 Buffalo Parent Teacher Organization	10,000	-	-	-	-	-
518781 716 Patriots Travel Baseball Org.	4,000	-	-	-	-	-
518783 Alden Community Center	10,000	-	-	-	-	-
518784 Alden High School/Bulldog Manufactu	3,000	-	-	-	-	-
518787 Blossom Fire Company	10,000	-	-	-	-	-
518788 Blossom in NY Inc.	10,000	10,000	10,000	-	-	-
518789 Boston Emergency Squad	20,000	-	-	-	-	-

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
518790	Brant-Farnham Historical Society	5,000	-	-	-	-	-
518791	Buddy's Second Chance Rescue	5,000	-	-	-	-	-
518793	Clarence Chamber of Commerce	7,500	-	-	-	-	-
518794	Clarence Fire District No. 1	30,000	-	-	-	-	-
518795	Clarence Football Boosters	10,000	-	-	-	-	-
518796	Eden Fire Department	5,000	-	-	-	-	-
518797	Elma Conservative Club	10,000	-	-	-	-	-
518798	Elma Historical Society	5,000	-	-	-	-	-
518801	Friends of Knox Farm	10,000	-	-	-	-	-
518802	Friendship Foundation	5,000	-	-	-	-	-
518805	Hillcrest Volunteer Fire Company	5,000	-	-	-	-	-
518807	Langford-New Oregon Volunteer Fire	5,000	-	-	-	-	-
518808	Mortons Corners Fire Department	3,000	-	-	-	-	-
518810	Office of the Town of Aurora Histor	5,000	-	-	-	-	-
518811	Orchard Park Volunteer Fire Company	5,000	-	-	-	-	-
518812	P.U.N.T. Pediatric Cancer Collabora	20,000	-	-	-	-	-
518816	Town of Brant	3,000	-	-	-	-	-
518817	Town of Cheektowaga	5,000	-	-	-	-	-
518819	Town of Lancaster	30,000	-	-	-	-	-
518822	Village of Farnham Volunteer Fire D	5,000	-	-	-	-	-
518823	Village of North Collins Fire Depar	5,000	-	-	-	-	-
518824	West Seneca Cares, Inc.	5,000	10,000	10,000	-	-	-
518825	West Seneca Police Department	10,000	-	-	-	-	-
518826	Windom Volunteer Fire Company	5,000	-	-	-	-	-
518827	Neighbors Foundation Food Pantry	8,000	5,000	5,000	-	-	-
518828	Niagara Frontier Radio Reading Serv	64,990	-	-	-	-	-
518829	Grand Island American Legion Post 1	-	5,000	5,000	-	-	-
518842	Akron Fire Company	-	14,000	14,000	-	-	-
518843	Alden Marilla Food Pantry	-	3,000	3,000	-	-	-
518844	Alden Meals on Wheels	-	3,000	3,000	-	-	-
518845	Clarence Center Volunteer Fire Comp	-	30,000	30,000	-	-	-
518846	East Eden Fire Department	-	5,000	5,000	-	-	-
518847	East Side Garden Walk	-	2,500	2,500	-	-	-
518848	First Congregation United Church of	-	5,000	5,000	-	-	-
518849	For Grieving Daughters	-	2,500	2,500	-	-	-
518850	Galbani Italian Heritage Festival	-	5,000	5,000	-	-	-
518851	Girl Scouts of Western New York	-	7,500	7,500	-	-	-
518852	Hope Totes	-	4,000	4,000	-	-	-
518853	ITAC (It Takes A Community)	-	10,000	10,000	-	-	-
518854	Kala Seva Arts & Cultural Society,	-	5,000	5,000	-	-	-
518855	Lancaster Amateur Radio Club	-	3,000	3,000	-	-	-
518856	Lyme WNY	-	10,000	10,000	-	-	-
518857	Metro Community Development Corpora	-	10,000	10,000	-	-	-
518858	Mt. Olive Development Corp (After S	-	2,500	2,500	-	-	-
518859	North Amherst Fire Company	-	10,000	10,000	-	-	-
518860	Orchard Park District Softball Team	-	5,000	5,000	-	-	-
518861	Pappy Martin Jazz Festival	-	5,000	5,000	-	-	-
518862	Pet Connection, Inc.	-	3,000	3,000	-	-	-
518863	Pitch Hamburg	-	10,000	10,000	-	-	-
518864	River Rock Community Coalition	-	5,000	5,000	-	-	-
518865	St. Peter and Paul Outreach Food Pa	-	2,500	2,500	-	-	-
518866	Sweet Home School District	-	3,000	3,000	-	-	-
518867	Town of Brant Farnham Senior Center	-	5,000	5,000	-	-	-
518868	Town of Hamburg Recreation Foundati	-	2,500	2,500	-	-	-
518869	Town of West Seneca	-	20,000	20,000	-	-	-
518870	Trinity Food Pantry	-	3,000	3,000	-	-	-
518871	Willie Hutch Jones Educational and	-	5,000	5,000	-	-	-
518872	WNY Scout Council, BSA	-	7,500	7,500	-	-	-
518873	Women's Health Initiative	-	2,500	2,500	-	-	-
518874	Roswell Park Alliance Found (HS Int	-	40,000	40,000	-	-	-
518875	Special Olympics NY (Regional Comp-	-	50,000	50,000	-	-	-
518876	Visit Buffalo Niagara (Rest Accessi	-	20,000	20,000	-	-	-
518877	WNY Ind Living (Restaurant Accessib	-	20,000	20,000	-	-	-
518878	Buffalo African American Museum	-	1,000	1,000	-	-	-
Total Appropriations		10,096,276	4,779,386	4,779,386	1,003,003	1,003,003	-

Fund: 110
 Department: Art and Cultural Agencies
 Fund Center: 1333020

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
517125	Enlightenment Literary Arts Center	65,500	65,500	65,500	25,000	11,025	-
517533	Buffalo Olmsted Parks Conservancy	40,950	47,100	47,100	50,000	50,000	-
518004	African American Cultural Center	217,500	200,000	200,000	-	-	-
518008	Albright-Knox Art Gallery	675,000	675,000	675,000	962,000	725,000	-
518012	Alleyway Theatre	14,300	16,500	16,500	49,999	17,490	-
518013	Alliance Francaise de Buffalo Inc.	2,500	2,500	2,500	6,000	2,625	-
518015	Amherst Chamber Ensembles	1,500	-	-	1,900	-	-
518016	American Legion Band of Tonawandas	10,000	11,500	11,500	10,000	10,000	-
518017	Amherst Symphony Orchestra	24,109	25,000	25,000	25,000	25,000	-
518019	Arts Services Initiative of WNY, Inc	41,600	37,000	37,000	47,000	38,500	-
518025	Assembly House 150	1,875	2,300	2,300	50,000	2,350	-
518026	Aurora Historical Society	3,250	3,250	3,250	5,000	3,500	-
518028	Ballet Artists Of WNY (Neglia)	39,000	43,900	43,900	65,000	45,660	-
518031	Big Easy in Buffalo	5,125	4,100	4,100	15,000	4,305	-
518034	Buffalo & Erie County Botanical Gar	175,000	175,000	175,000	200,000	190,000	-
518036	Bflo & Erie Co Historical Society	417,000	417,000	417,000	417,000	417,000	-
518038	Buffalo Girlchoir	2,500	2,500	2,500	10,000	3,000	-
518040	Buffalo Arts Studio	55,000	55,200	55,200	60,000	48,000	-
518043	Buffalo Chamber Players	1,500	1,500	1,500	600	1,575	-
518044	Buffalo Inner City Ballet	28,350	33,400	33,400	40,000	29,000	-
518050	Buffalo Music Hall of Fame	5,775	5,667	5,667	10,000	6,065	-
518051	Buffalo Heritage Carousel	45,500	45,500	45,500	50,000	45,500	-
518052	Buffalo and Erie County Naval and M	60,000	60,000	60,000	125,000	65,000	-
518054	Buffalo Niagara Choirs Inc.	2,750	2,900	2,900	3,250	2,900	-
518060	Buffalo Philharmonic Orch Society	940,000	940,000	940,000	975,000	955,000	-
518061	Buffalo Philharmonic Chorus	40,950	41,500	41,500	45,500	43,160	-
518062	Association for a Buffalo President	6,200	3,600	3,600	3,500	3,500	-
518064	Buffalo Society Natural Sciences	1,055,000	955,000	955,000	955,000	955,000	-
518065	Buffalo String Works, Inc	8,300	10,800	10,800	50,000	11,000	-
518068	Burchfield Penney Art Center	205,000	165,000	165,000	165,000	165,000	-
518071	Central Terminal Restoration Corp	5,000	5,000	5,000	7,500	6,000	-
518072	Center for Exploratory & Perceptual	66,150	72,500	72,500	74,000	72,500	-
518074	Colored Musicians Club	17,500	43,000	43,000	48,167	40,000	-
518076	Community Music School Of Buffalo	24,160	24,400	24,400	3,000	4,400	-
518078	Concordia Foundation Inc.	2,500	1,800	1,800	1,644	1,000	-
518082	Danceability	3,900	4,600	4,600	10,000	4,750	-
518084	El Museo Gallery	14,300	15,933	15,933	11,500	11,500	-
518095	Explore Buffalo	3,900	4,100	4,100	15,000	5,000	-
518096	Explore & More Children's Museum	80,000	65,000	65,000	150,000	70,000	-
518104	Graycliff Conservancy	67,200	70,600	70,600	75,000	72,500	-
518108	Hallwalls Contemporary Arts Center	66,000	71,000	71,000	80,000	75,000	-
518112	Hamburg Natural History Society/Pen	100,000	100,000	100,000	100,000	90,000	-
518113	Hull House Foundation	9,375	14,375	14,375	14,375	11,000	-
518116	Irish Classical Theatre Company (IC	98,175	100,000	100,000	100,000	100,000	-
518119	Jewish Community Center Cultural Ar	15,000	7,300	7,300	15,000	8,000	-
518120	Just Buffalo Literary Center	91,850	95,000	95,000	117,000	100,000	-
518122	Karen Society of Buffalo	3,900	4,100	4,100	40,000	4,500	-
518124	D'Youville College Kavinoky Theater	-	12,400	12,400	15,000	12,525	-
518128	Lancaster Opera House	40,950	45,100	45,100	60,000	46,000	-
518132	Locust St Neighborhood Art Classes	30,000	34,500	34,500	42,500	36,000	-
518136	Martin House Restoration	210,000	240,000	240,000	264,000	200,000	-
518139	Music Is Art	43,680	49,500	49,500	49,500	49,500	-
518140	Musicalfare Theatre	76,690	81,100	81,100	85,000	80,000	-
518146	Polish Arts Club Of Buffalo Inc	5,890	3,200	3,200	3,000	3,000	-
518147	Preservation Buffalo Niagara	9,000	10,400	10,400	24,565	12,500	-
518148	Road Less Traveled Productions	76,945	65,000	65,000	70,000	66,000	-
518152	Roycroft Campus Cooperation	67,500	65,700	65,700	150,000	67,750	-
518156	Shakespeare in Delaware Park	111,150	113,400	113,400	120,000	115,000	-
518160	Springville Center For The Arts	37,500	38,100	38,100	45,000	40,000	-
518164	Squeaky Wheel Film & Media Arts Ctr	31,590	34,800	34,800	49,500	36,540	-
518166	Subversive Theatre Collective, Inc.	2,730	704	704	-	-	-
518168	Theatre Of Youth	82,880	82,880	82,880	90,000	85,365	-
518172	Theodore Roosevelt Inaugural Site	38,000	38,000	38,000	46,000	38,760	-
518173	Torn Space Theatre	32,500	33,000	33,000	60,000	25,000	-
518176	Ujima Company	63,485	69,900	69,900	70,665	70,665	-
518178	West Falls Center for the Arts	14,000	15,200	15,200	49,500	15,200	-
518180	Western New York Artists Group	8,000	8,000	8,000	13,000	8,400	-
518181	WNY Book Arts Collaboration, Inc.	7,800	9,400	9,400	15,000	10,000	-
518183	WNY Heritage, Inc. (WNYH)	3,900	4,500	4,500	10,000	5,500	-
518184	Young Audiences Of WNY	17,500	20,600	20,600	35,000	23,070	-
518188	Zoological Society Of Buffalo	1,700,000	2,000,000	2,000,000	2,000,000	2,000,000	-

Fund: 110
 Department: Art and Cultural Agencies
 Fund Center: 1333020

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
518194 Orchard Park Chorale	3,750	3,800	3,800	4,000	3,800	-
518195 Orchard Park Symphony Orchestra	7,500	17,500	17,500	9,000	7,875	-
518196 Buffalo Niagara Heritage Village	20,625	42,800	42,800	100,000	30,000	-
518198 Festival Chorus of CFPA	2,750	1,972	1,972	1,972	1,972	-
518199 Vocalis Chamber Choir	3,675	4,500	4,500	6,000	4,725	-
518200 Michigan Str African Amer Heritage	35,000	42,500	42,500	113,738	40,000	-
518201 General Pulaski Association	57,500	37,500	37,500	20,000	20,000	-
518202 Buffalo Opera Unlimited	10,250	16,100	16,100	16,100	7,000	-
518203 Bflo-Toronto Public Media WNED/WBFO	6,500	7,500	7,500	150,000	50,000	-
518204 Brighton Place, Inc.	20,000	3,000	3,000	12,000	3,030	-
518205 Cheektowaga Comm Symphony Orchestra	-	8,000	8,000	3,600	2,500	-
518207 Irish Cult & Folk Arts Assoc of WNY	-	3,000	3,000	-	-	-
518209 Newstead Historical Society	5,250	5,300	5,300	5,500	5,500	-
518211 Hispanic Heritage Council of WNY	34,000	34,000	34,000	64,513	37,500	-
518212 India Association of Buffalo	6,000	6,000	6,000	-	-	-
518213 O'Connell & Company Productions	27,500	34,500	34,500	50,000	25,000	-
518216 Black Rock Historical Society (prev	11,000	11,000	11,000	7,500	6,500	-
518219 Amherst Male Glee Club dba Red Blaz	6,000	5,000	5,000	10,000	7,500	-
518221 Bflo Center for Arts and Technology	11,625	15,200	15,200	49,999	17,024	-
518223 Buffalo International Film Festival	4,650	4,700	4,700	23,503	5,215	-
518224 Buffalo Maritime Center	1,500	1,500	1,500	5,000	1,590	-
518226 Cheektowaga Historical Association	1,500	1,240	1,240	1,240	1,240	-
518227 Lipsey Architecture Ctr of Buffalo	3,125	3,200	3,200	36,000	3,360	-
518228 Polish Genealogical Society of New	3,900	3,800	3,800	3,900	3,000	-
518229 Second Generation Theatre Company I	6,500	7,500	7,500	20,000	8,025	-
518230 Steel Plant Museum of Western NY	6,500	6,500	6,500	10,000	7,500	-
518233 Centro Culturale Italiano di Buffal	22,500	22,500	22,500	45,000	7,500	-
518240 Lancaster Historical Society	1,500	1,500	1,500	1,800	1,600	-
518503 Alden Christian Theater Society	3,150	3,300	3,300	6,000	3,500	-
518513 City of Tonawanda	10,000	-	-	-	-	-
518514 Clarence Concert Association	-	5,000	5,000	-	-	-
518541 Polish American Congress WNY Divisi	6,100	-	-	-	-	-
518549 South Buffalo Irish Feis/Can You Di	10,000	10,000	10,000	-	-	-
518578 City of Tonawanda Senior Center	5,000	-	-	-	-	-
518596 Net Positive d/b/a The Foundry	-	5,100	5,100	49,000	5,455	-
518621 Nusantara Arts Inc.	5,756	11,800	11,800	35,227	7,525	-
518622 African American Veterans Monument	25,000	8,000	8,000	43,503	3,210	-
518701 Clann Na Cara Parents Organization	-	3,000	3,000	13,102	3,150	-
518702 Peace of the City	3,900	4,700	4,700	8,000	4,935	-
518703 Stitch Buffalo, Inc.	6,000	6,000	6,000	25,000	6,420	-
518704 The New Hotness Media Institute	2,500	-	-	-	-	-
518705 Roycrofters-at-Large Association	5,000	5,300	5,300	6,300	5,500	-
518733 Chinese Club of Western New York	3,500	3,500	3,500	34,000	3,570	-
518734 Orchard Park Historical Society	2,000	2,000	2,000	2,000	2,000	-
518738 Tonawanda-Kenmore Historical Societ	10,000	-	-	-	-	-
518749 Nickel City Opera	3,000	22,000	22,000	14,000	3,500	-
518750 Bangladeshi American Social & Cultu	20,000	-	-	-	-	-
518753 El Batey Inc.	-	13,000	13,000	50,000	3,060	-
518830 Buffalo Institute for Contemporary	-	3,000	3,000	40,000	3,210	-
518831 Buffalo Kali Puja Samiti	-	3,000	3,000	-	-	-
518833 First Look Buffalo Theatre Company	-	3,000	3,000	-	-	-
518834 Friends of Limerick Inc.	-	1,100	1,100	1,500	1,165	-
518835 Greater Buffalo Sports Hall of Fame	-	3,000	3,000	25,000	4,000	-
518836 Hawk Creek Wildlife Center, Inc.	-	3,000	3,000	40,000	4,000	-
518837 North Park Theatre of Buffalo, Inc.	-	3,000	3,000	30,000	3,200	-
518854 Kala Seva Arts & Cultural Society,	-	-	-	10,000	-	-
518900 Sardinia Historical Society	-	-	-	2,550	1,010	-
518901 Shea's O'Connell Preservation Guild	-	-	-	500,000	200,000	-
Total Appropriations	8,013,140	8,295,721	8,295,721	10,356,712	8,176,446	-

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

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	424,324,915	441,736,833	441,736,833	432,451,271	432,451,271	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations		436,824,915	454,236,833	454,236,833	444,951,271	444,951,271	-

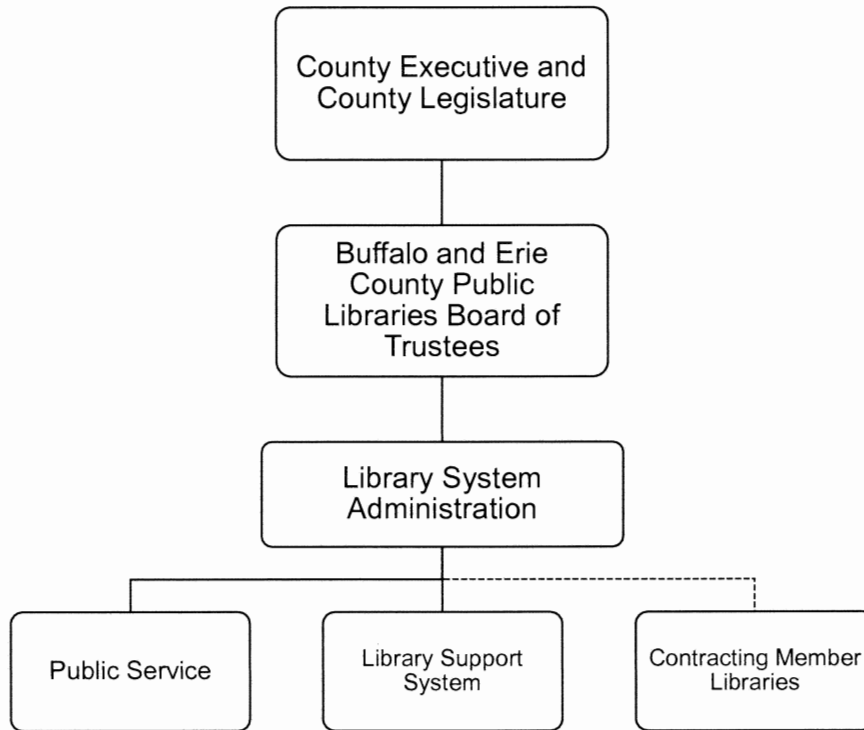


EDUCATION AND LIBRARIES

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



Buffalo and Erie County Public Libraries	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	23,116,353	26,475,447	26,475,447	27,563,948
Other	7,780,879	6,630,137	7,192,055	7,105,480
Total Appropriation	30,897,232	33,105,584	33,667,502	34,669,428
Revenue	31,817,090	33,105,584	33,667,502	34,669,428
County Share	(919,858)	-	-	-

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*, and 24/7 digital content available 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, eight branch libraries within the City of Buffalo, 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. The B&ECPL System, as outlined in the contracts between the System Board of Trustees and each contract library board provides materials, equipment, and funding for staff. The principal funding source is the county-wide Property Tax Levy for library purposes which is levied by the Erie County Government and provided to the B&ECPL.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities
- Ensure the B&ECPL will be visibly active in our diverse community, increasing awareness, inclusivity, and value
- 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Program attendance (traditional and virtual)	278,844	295,000	315,000
Registered computer sessions	289,403	300,000	305,000
Wi-Fi connections	610,507	700,000	710,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	713.25	700	750
<i>Library2Go</i> (new in 2022) Outreach service hours	289.25	300	350

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase trustee engagement with system-wide activities	38%	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 2024, several libraries, in addition to the Central Library, held career fairs that were well attended by companies and job seekers.

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Program attendance (Traditional and Virtual)	278,844	295,000	315,000
Library visits	2,125,381	2,300,000	2,400,000
Library materials circulated	6,940,637	7,100,000	7,500,000
Wi-Fi connections	610,507	700,000	710,000
Reference transactions	162,364	165,000	170,000
Registered computer sessions	289,403	300,000	305,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Return on Investment	\$4.54	\$4.65	\$4.75
Increased access to Library resources via the internet, measured by website visits	8,201,278	8,000,000	8,300,000
Number trained (Traditional and Virtual)	7,196	7,000	8,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
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 2025

- 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 2023	Estimated 2024	Estimated 2025
Requests for library materials (principally via online request system)	1,250,044	1,275,000	1,525,000
Volumes ordered	100,032	88,000	88,000
New titles accessioned	38,365	37,500	37,500
New materials processed	107,821	114,000	114,000
Items repaired	4,167	4,500	4,000
Shipping boxes of library materials transferred between outlets	80,475	80,000	81,000
Computers available for public application and internet access	946	984	946
Interlibrary loan requests	15,726	16,000	16,500

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Return on Investment	\$4.54	\$4.65	\$4.75
Access to Library resources via the internet measured by website visits	8,201,278	8,000,000	8,300,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase digital borrowing	15%	5%	5%	5%
Increase circulation of computing devices/resources	5%	5%	5%	5%
Electronic items downloaded	2.1 M	2.2 M	2.3 M	2.4 M

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4201010 Library System Administration

Full-time Positions

1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	\$194,250	1	\$194,250	1	\$194,250	
2	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$126,000	1	\$131,040	1	\$131,040	
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$164,430	1	\$170,015	1	\$170,015	
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$56,071	1	\$58,313	1	\$58,313	
5	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$65,498	1	\$67,204	1	\$67,204	
Total:			5	\$606,249	5	\$620,822	5	\$620,822	

Cost Center 4201030 Office of Chief Operating Officer

Full-time Positions

1	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$74,969	1	\$77,967	1	\$77,967	
2	HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$68,251	1	\$70,980	1	\$70,980	
3	SENIOR LIBRARY CLERK	04	1	\$52,876	1	\$54,255	1	\$54,255	
Total:			3	\$196,096	3	\$203,202	3	\$203,202	

Cost Center 4202110 Central Public Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$102,282	1	\$106,373	1	\$106,373	
Total:			1	\$102,282	1	\$106,373	1	\$106,373	

Cost Center 4202130 Information Services

Full-time Positions

1	LIBRARIAN III		11	\$76,208	1	\$75,918	1	\$75,918	
2	LIBRARIAN II		10	\$65,951	1	\$67,288	1	\$67,288	
3	LIBRARIAN I		09	\$110,849	2	\$113,339	2	\$113,339	
4	LIBRARIAN TRAINEE		07	\$85,948	2	\$90,084	2	\$90,084	
5	LIBRARY ASSOCIATE		05	\$54,980	1	\$56,833	1	\$56,833	
6	SENIOR LIBRARY CLERK		04	\$94,756	2	\$97,925	2	\$97,925	
Total:			9	\$488,692	9	\$501,387	9	\$501,387	

Part-time Positions

1	SENIOR PAGE (PT)	38	7	\$105,664	7	\$108,966	7	\$108,966	
Total:			7	\$105,664	7	\$108,966	7	\$108,966	

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN III		11	\$74,490	1	\$75,918	1	\$75,918	
2	LIBRARIAN II		10	\$70,443	1	\$70,443	1	\$70,443	
3	RARE BOOK CURATOR		10	\$53,232	1	\$54,643	1	\$54,643	
4	LIBRARIAN I		09	\$101,913	2	\$104,617	2	\$104,617	
5	RARE BOOK CLERK		03	\$0	1	\$48,229	1	\$48,229	Gain
Total:			5	\$300,078	6	\$353,850	6	\$353,850	

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$28,288	0	\$0	0	\$0	Transfer
2	SENIOR PAGE (PT)	38	3	\$44,096	3	\$45,474	3	\$45,474	
Total:			5	\$72,384	3	\$45,474	3	\$45,474	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2024		----- Ensuing Year 2025 -----							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4202150	Stacks										
Full-time		Positions										
1	LIBRARY ASSOCIATE		05	1	\$56,246	1	\$57,712	1	\$57,712			
		Total:		1	\$56,246	1	\$57,712	1	\$57,712			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	7	\$110,656	7	\$114,114	7	\$114,114			
		Total:		7	\$110,656	7	\$114,114	7	\$114,114			
Cost Center	4202210	Teen Services										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$59,589	1	\$59,362	1	\$59,362			
2	LIBRARIAN I		09	1	\$56,896	1	\$59,600	1	\$59,600			
3	LIBRARY ASSISTANT		05	1	\$51,285	1	\$52,622	1	\$52,622			
4	SENIOR LIBRARY CLERK		04	1	\$43,270	1	\$44,397	1	\$44,397			
		Total:		4	\$211,040	4	\$215,981	4	\$215,981			
Cost Center	4202215	Children's Programming										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$65,951	1	\$65,699	1	\$65,699			
2	LIBRARIAN I		09	2	\$122,520	2	\$123,497	2	\$123,497			
3	LIBRARY ASSISTANT		05	1	\$45,259	1	\$47,233	1	\$47,233			
		Total:		4	\$233,730	4	\$236,429	4	\$236,429			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	2	\$27,456	2	\$28,314	2	\$28,314			
		Total:		2	\$27,456	2	\$28,314	2	\$28,314			
Cost Center	4202220	Circulation										
Full-time		Positions										
1	PRINCIPAL LIBRARY CLERK		06	1	\$60,294	1	\$61,865	1	\$61,865			
2	LIBRARY ASSOCIATE		05	2	\$100,648	2	\$103,721	2	\$103,721			
3	SENIOR LIBRARY CLERK		04	1	\$43,951	1	\$46,500	1	\$46,500			
		Total:		4	\$204,893	4	\$212,086	4	\$212,086			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	5	\$79,040	5	\$81,510	5	\$81,510			
		Total:		5	\$79,040	5	\$81,510	5	\$81,510			
Cost Center	4203210	Adult Outreach Services										
Full-time		Positions										
1	LIBRARIAN III		11	1	\$71,048	1	\$74,205	1	\$74,205			
2	LIBRARIAN I		09	2	\$113,041	2	\$113,339	2	\$113,339			
3	LIBRARIAN TRAINEE		07	1	\$42,974	1	\$42,810	1	\$42,810			
		Total:		4	\$227,063	4	\$230,354	4	\$230,354			
Cost Center	4203220	System Services										
Full-time		Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$104,324	1	\$108,497	1	\$108,497			
		Total:		1	\$104,324	1	\$108,497	1	\$108,497			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4203230 Mobile Services

Full-time Positions

1	LIBRARIAN III	11	1	\$81,356	1	\$81,046	1	\$81,046	
2	LIBRARIAN I	09	1	\$49,589	1	\$52,313	1	\$52,313	
3	LIBRARY ASSISTANT	05	1	\$52,100	1	\$53,887	1	\$53,887	
4	LIBRARY ASSOCIATE	05	1	\$51,285	1	\$53,048	1	\$53,048	
Total:			4	\$234,330	4	\$240,294	4	\$240,294	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$47,424	3	\$48,906	3	\$48,906	
Total:			3	\$47,424	3	\$48,906	3	\$48,906	

Regular Part-time Positions

1	LIBRARY ASSISTANT (RPT)	05	1	\$38,314	1	\$40,706	1	\$40,706	
Total:			1	\$38,314	1	\$40,706	1	\$40,706	

Cost Center 4203240 Institutional Services

Full-time Positions

1	LIBRARY ASSISTANT	05	1	\$46,024	1	\$48,772	1	\$48,772	
2	LIBRARY ASSOCIATE	05	1	\$53,748	1	\$55,148	1	\$55,148	
3	LIBRARY CLERK	01	1	\$41,817	1	\$44,132	1	\$44,132	
Total:			3	\$141,589	3	\$148,052	3	\$148,052	

Cost Center 4203250 Technical Outreach Services

Full-time Positions

1	LIBRARIAN I	09	2	\$119,600	2	\$122,052	2	\$122,052	
2	LIBRARY ASSISTANT	05	1	\$45,259	1	\$46,439	1	\$46,439	
Total:			3	\$164,859	3	\$168,491	3	\$168,491	

Cost Center 4203260 Youth Outreach Services

Full-time Positions

1	LIBRARIAN III	11	1	\$74,490	1	\$74,205	1	\$74,205	
2	LIBRARIAN TRAINEE	07	1	\$42,974	1	\$45,042	1	\$45,042	
3	LIBRARY ASSISTANT	05	1	\$51,285	1	\$52,622	1	\$52,622	
Total:			3	\$168,749	3	\$171,869	3	\$171,869	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$7,648	1	\$7,887	1	\$7,887	
Total:			1	\$7,648	1	\$7,887	1	\$7,887	

Cost Center 4203315 Crane Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$58,340	1	\$61,026	1	\$61,026	
2	LIBRARY ASSOCIATE	05	1	\$52,100	1	\$53,459	1	\$53,459	
3	CARETAKER	03	1	\$39,939	1	\$41,850	1	\$41,850	
4	LIBRARY CLERK	01	1	\$42,408	1	\$44,725	1	\$44,725	
Total:			4	\$192,787	4	\$201,060	4	\$201,060	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$47,424	3	\$48,906	3	\$48,906	
2	CLERK TYPIST (P.T.)	01	1	\$20,546	1	\$21,730	1	\$21,730	
Total:			4	\$67,970	4	\$70,636	4	\$70,636	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4203320 Dudley Branch							
Full-time Positions							
1 LIBRARIAN I	09	1 \$49,589	1	\$50,885	1	\$50,885	
2 LIBRARY ASSISTANT	05	1 \$48,260	1	\$51,079	1	\$51,079	
Total:		2 \$97,849	2	\$101,964	2	\$101,964	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$31,616	2	\$32,604	2	\$32,604	
2 CLEANER (P.T.)	01	1 \$13,050	1	\$13,376	1	\$13,376	
Total:		3 \$44,666	3	\$45,980	3	\$45,980	
Cost Center 4203325 East Clinton Branch							
Full-time Positions							
1 LIBRARY ASSOCIATE	05	1 \$52,920	1	\$54,298	1	\$54,298	
2 LIBRARY CLERK	01	1 \$43,004	1	\$45,335	1	\$45,335	
Total:		2 \$95,924	2	\$99,633	2	\$99,633	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$31,616	2	\$32,604	2	\$32,604	
2 CLEANER (P.T.)	01	1 \$19,216	1	\$19,696	1	\$19,696	
Total:		3 \$50,832	3	\$52,300	3	\$52,300	
Cost Center 4203330 Leroy R. Coles Jr Branch							
Full-time Positions							
1 LIBRARIAN I	09	1 \$58,340	1	\$61,026	1	\$61,026	
2 CARETAKER	03	1 \$40,985	1	\$42,919	1	\$42,919	
3 LIBRARY TECHNOLOGY CLERK	03	1 \$42,488	1	\$44,925	1	\$44,925	
Total:		3 \$141,813	3	\$148,870	3	\$148,870	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$31,616	2	\$32,604	2	\$32,604	
Total:		2 \$31,616	2	\$32,604	2	\$32,604	
Cost Center 4203360 Isaias Gonzalez-Soto Branch							
Full-time Positions							
1 LIBRARIAN I	09	1 \$49,589	1	\$49,400	1	\$49,400	
2 LIBRARIAN TRAINEE	07	1 \$42,974	1	\$42,810	1	\$42,810	
3 CARETAKER	03	1 \$39,939	1	\$41,850	1	\$41,850	
4 LIBRARY TECHNOLOGY CLERK	03	1 \$47,003	1	\$48,229	1	\$48,229	
Total:		4 \$179,505	4	\$182,289	4	\$182,289	
Part-time Positions							
1 SENIOR PAGE (PT)	38	1 \$15,808	1	\$16,302	1	\$16,302	
Total:		1 \$15,808	1	\$16,302	1	\$16,302	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 4203365 Frank E. Merriweather Branch

Full-time Positions

1	LIBRARIAN II	10	1	\$69,120	1	\$68,856	1	\$68,856
2	LIBRARIAN I	09	1	\$49,589	1	\$50,885	1	\$50,885
3	LIBRARY ASSISTANT	05	1	\$51,285	1	\$52,622	1	\$52,622
4	CARETAKER	03	1	\$40,985	1	\$42,919	1	\$42,919
5	LIBRARY TECHNOLOGY CLERK	03	1	\$47,003	1	\$48,229	1	\$48,229
Total:			5	\$257,982	5	\$263,511	5	\$263,511

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$31,616	2	\$32,604	2	\$32,604
Total:			2	\$31,616	2	\$32,604	2	\$32,604

Cost Center 4203370 North Park Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$49,589	1	\$52,313	1	\$52,313
2	SENIOR LIBRARY CLERK	04	1	\$49,445	1	\$50,734	1	\$50,734
Total:			2	\$99,034	2	\$103,047	2	\$103,047

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$31,616	2	\$32,604	2	\$32,604
2	LIBRARIAN I (PT)	09	1	\$23,375	1	\$23,375	1	\$23,375
Total:			3	\$54,991	3	\$55,979	3	\$55,979

Cost Center 4203380 Elaine M. Panty Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$52,513	1	\$55,217	1	\$55,217
2	CARETAKER	03	1	\$39,939	1	\$40,781	1	\$40,781
3	LIBRARY CLERK	01	1	\$41,218	1	\$43,514	1	\$43,514
Total:			3	\$133,670	3	\$139,512	3	\$139,512

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$31,616	2	\$32,604	2	\$32,604
Total:			2	\$31,616	2	\$32,604	2	\$32,604

Cost Center 4204010 Alden

Full-time Positions

1	LIBRARIAN I (FREE)	09	1	\$61,260	1	\$61,026	1	\$61,026
Total:			1	\$61,260	1	\$61,026	1	\$61,026

Part-time Positions

1	SENIOR PAGE (PT) (FREE)	38	1	\$3,328	1	\$3,432	1	\$3,432
2	CARETAKER (PT) (FREE) CL	03	1	\$9,658	1	\$9,948	1	\$9,948
Total:			2	\$12,986	2	\$13,380	2	\$13,380

Regular Part-time Positions

1	CLERK TYPIST (RPT) (FREE) CL	01	1	\$38,656	1	\$39,816	1	\$39,816
Total:			1	\$38,656	1	\$39,816	1	\$39,816

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks		

Cost Center 4204015 Angola

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$8,112	1	\$7,722	1	\$7,722
2 PAGE (P.T.)	34	1	\$7,020	1	\$7,254	1	\$7,254
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$17,374	1	\$17,896	1	\$17,896
4 CARETAKER (PT) CL	03	1	\$7,726	1	\$7,958	1	\$7,958
5 CLEANER (PT) CL	01	1	\$2,765	1	\$1,899	1	\$1,899
6 CLERK-TYPIST (P.T.) CL	01	2	\$14,679	2	\$14,631	2	\$14,631
7 LIBRARY CLERK (PT) CL	01	1	\$13,258	1	\$13,656	1	\$13,656
Total:		8	\$70,934	8	\$71,016	8	\$71,016

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$47,288	1	\$49,677	1	\$49,677
Total:		1	\$47,288	1	\$49,677	1	\$49,677

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	1	\$6,656	1	\$7,722	1	\$7,722
2 LIBRARY ASSISTANT (PT) CL	05	1	\$16,028	1	\$18,710	1	\$18,710
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$14,308	2	\$14,738	2	\$14,738
4 CARETAKER (PT) (FREE) CL	03	2	\$6,760	2	\$6,963	2	\$6,963
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$3,788	1	\$3,902	1	\$3,902
Total:		7	\$47,540	7	\$52,035	7	\$52,035

Regular Part-time Positions

1 LIBRARIAN I (RPT) (FREE)	09	1	\$54,453	1	\$55,732	1	\$55,732
Total:		1	\$54,453	1	\$55,732	1	\$55,732

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$83,071	1	\$84,466	1	\$84,466
2 LIBRARIAN I	09	1	\$61,260	1	\$62,471	1	\$62,471
3 SENIOR LIBRARY CLERK CL	04	1	\$48,753	1	\$50,024	1	\$50,024
4 CARETAKER - CL	03	1	\$44,867	1	\$47,149	1	\$47,149
Total:		4	\$237,951	4	\$244,110	4	\$244,110

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$50,752	6	\$52,338	6	\$52,338
2 PAGE (P.T.)	34	4	\$33,540	4	\$32,240	4	\$32,240
3 LIBRARIAN I (PT)	09	3	\$36,695	3	\$53,340	3	\$53,340
4 CLERK-TYPIST (P.T.) CL	01	1	\$994	0	\$0	0	\$0
5 CLERK-TYPIST (P.T.) CL	01	2	\$22,728	2	\$23,410	2	\$23,410
Total:		16	\$144,709	15	\$161,328	15	\$161,328

Delete

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2024			----- Ensuing Year 2025 -----					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204030	Collins										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$62,710	1	\$63,218	1	\$63,218			
		Total:		1	\$62,710	1	\$63,218	1	\$63,218			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$8,320	1	\$13,728	1	\$13,728			
2	PAGE (P.T.)		34	3	\$28,080	3	\$32,240	3	\$32,240			
3	CARETAKER (PT) CL		03	1	\$6,761	1	\$5,969	1	\$5,969			
4	LIBRARY TECHNOLOGY CLERK (PT) CL		03	1	\$16,608	0	\$0	0	\$0			Delete
5	CLEANER (PT) CL		01	1	\$7,373	1	\$6,645	1	\$6,645			
6	CLERK-TYPIST (P.T.) CL		01	2	\$27,463	2	\$29,263	2	\$29,263			
		Total:		9	\$94,605	8	\$87,845	8	\$87,845			
Cost Center	4204035	Concord										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$61,260	1	\$61,763	1	\$61,763			
		Total:		1	\$61,260	1	\$61,763	1	\$61,763			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$6,656	2	\$7,722	2	\$7,722			
2	PAGE (P.T.)		34	5	\$27,300	5	\$32,240	5	\$32,240			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$19,418	1	\$20,001	1	\$20,001			
4	CARETAKER (PT) CL		03	1	\$1,932	1	\$1,990	1	\$1,990			
5	CLEANER (PT) CL		01	1	\$3,687	1	\$3,797	1	\$3,797			
6	CLERK-TYPIST (P.T.) CL		01	1	\$18,881	1	\$10,235	1	\$10,235			
		Total:		11	\$77,874	11	\$75,985	11	\$75,985			
Cost Center	4204040	Eden										
Part-time	Positions											
1	SENIOR LIBRARY CLERK (PT) CL		04	1	\$15,330	1	\$15,790	1	\$15,790			
2	CARETAKER (PT) CL		03	1	\$11,590	1	\$10,942	1	\$10,942			
3	CLERK-TYPIST (P.T.) CL		01	3	\$38,827	3	\$37,065	3	\$37,065			
		Total:		5	\$65,747	5	\$63,797	5	\$63,797			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$52,290	1	\$52,897	1	\$52,897			
		Total:		1	\$52,290	1	\$52,897	1	\$52,897			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$69,120	1	\$68,856	1	\$68,856	
2 LIBRARIAN I	09	1	\$55,429	1	\$58,117	1	\$58,117	
3 LIBRARY TECHNOLOGY CLERK CL	03	1	\$43,127	1	\$45,573	1	\$45,573	
Total:		3	\$167,676	3	\$172,546	3	\$172,546	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$13,312	2	\$12,012	2	\$12,012	
2 PAGE (P.T.)	34	2	\$7,800	2	\$8,060	2	\$8,060	
3 LIBRARIAN I (PT)	09	2	\$19,684	2	\$19,684	2	\$19,684	
4 CARETAKER (PT) CL	03	1	\$12,555	1	\$13,927	1	\$13,927	
5 CLERK-TYPIST (P.T.) CL	01	1	\$10,417	1	\$11,705	1	\$11,705	
Total:		8	\$63,768	8	\$65,388	8	\$65,388	

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$77,929	1	\$77,632	1	\$77,632	
2 LIBRARIAN I	09	1	\$61,260	1	\$61,026	1	\$61,026	
3 CARETAKER - CL	03	1	\$44,324	1	\$46,585	1	\$46,585	
4 LIBRARY CLERK CL	01	1	\$44,756	1	\$45,923	1	\$45,923	
Total:		4	\$228,269	4	\$231,166	4	\$231,166	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$37,440	3	\$39,468	3	\$39,468	
2 PAGE (P.T.)	34	2	\$10,920	2	\$12,896	2	\$12,896	
3 PAGE (P.T.)	34	1	\$9,360	0	\$0	0	\$0	Delete
4 LIBRARIAN I (PT)	09	4	\$19,684	4	\$22,144	4	\$22,144	
5 CLERK-TYPIST (P.T.) CL	01	1	\$17,993	1	\$18,533	1	\$18,533	
Total:		11	\$95,397	10	\$93,041	10	\$93,041	

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$54,833	1	\$57,810	1	\$57,810	
2 LIBRARIAN TRAINEE CL	07	1	\$51,899	1	\$51,701	1	\$51,701	
3 LIBRARY ASSISTANT (CL)	05	1	\$51,285	1	\$52,622	1	\$52,622	
Total:		3	\$158,017	3	\$162,133	3	\$162,133	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$51,584	4	\$53,196	4	\$53,196	
2 CARETAKER (PT) CL	03	2	\$34,617	2	\$35,655	2	\$35,655	
3 CLERK-TYPIST (P.T.) CL	01	2	\$31,800	2	\$35,823	2	\$35,823	
Total:		8	\$118,001	8	\$124,674	8	\$124,674	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	2	\$13,312	2	\$17,160	2	\$17,160	
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	\$19,418	1	\$20,001	1	\$20,001	
3 CARETAKER (PT) (FREE) CL	03	1	\$8,692	1	\$7,958	1	\$7,958	
4 CLEANER (PT) (FREE) CL	01	1	\$2,913	1	\$2,000	1	\$2,000	
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$17,993	1	\$15,607	1	\$15,607	
Total:		6	\$62,328	6	\$62,726	6	\$62,726	

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	\$52,243	1	\$53,809	1	\$53,809	
Total:		1	\$52,243	1	\$53,809	1	\$53,809	

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$10,140	3	\$10,478	3	\$10,478	
2 LIBRARIAN I (PT)	09	1	\$6,876	1	\$6,876	1	\$6,876	
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$11,242	1	\$11,580	1	\$11,580	
4 CARETAKER (PT) CL	03	1	\$7,726	1	\$7,958	1	\$7,958	
5 CLERK-TYPIST (P.T.) CL	01	3	\$23,675	3	\$24,385	3	\$24,385	
Total:		9	\$59,659	9	\$61,277	9	\$61,277	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$55,564	1	\$55,564	1	\$55,564	
Total:		1	\$55,564	1	\$55,564	1	\$55,564	

Cost Center 4204070 North Collins

Part-time Positions

1 PAGE (P.T.)	34	2	\$15,600	2	\$16,120	2	\$16,120	
2 SENIOR LIBRARY CLERK (PT) CL	04	1	\$18,396	1	\$18,948	1	\$18,948	
3 CLERK-TYPIST (P.T.) CL	01	2	\$21,781	2	\$22,434	2	\$22,434	
Total:		5	\$55,777	5	\$57,502	5	\$57,502	

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$46,984	1	\$50,229	1	\$50,229	
Total:		1	\$46,984	1	\$50,229	1	\$50,229	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	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	\$84,789	1	\$77,632	1	\$77,632	
2 LIBRARIAN II	10	0	\$0	1	\$68,856	1	\$68,856	New
3 LIBRARIAN I	09	1	\$64,184	1	\$49,400	1	\$49,400	
4 LIBRARIAN TRAINEE CL	07	1	\$47,443	1	\$49,479	1	\$49,479	
5 SENIOR LIBRARY CLERK CL	04	1	\$48,753	1	\$50,024	1	\$50,024	
Total:		4	\$245,169	5	\$295,391	5	\$295,391	

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$59,904	7	\$56,628	7	\$56,628	
2 PAGE (P.T.)	34	9	\$67,080	9	\$58,838	9	\$58,838	
3 LIBRARIAN I (PT)	09	4	\$48,056	4	\$45,451	4	\$45,451	
4 CARETAKER (PT) CL	03	1	\$3,863	1	\$3,979	1	\$3,979	
5 CLERK-TYPIST (P.T.) CL	01	3	\$22,728	3	\$20,483	3	\$20,483	
Total:		24	\$201,631	24	\$185,379	24	\$185,379	

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$34,595	1	\$35,632	1	\$35,632	
Total:		1	\$34,595	1	\$35,632	1	\$35,632	

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$67,546	1	\$67,288	1	\$67,288	
2 LIBRARY ASSISTANT (CL)	05	1	\$49,025	1	\$51,866	1	\$51,866	
Total:		2	\$116,571	2	\$119,154	2	\$119,154	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$4,160	0	\$0	0	\$0	Delete
2 SENIOR PAGE (PT)	38	2	\$10,816	2	\$27,456	2	\$27,456	
3 PAGE (P.T.)	34	2	\$3,120	2	\$3,224	2	\$3,224	
4 LABORER (PT) CL	03	2	\$22,691	2	\$26,356	2	\$26,356	
5 CLEANER (PT) CL	01	1	\$5,530	1	\$4,747	1	\$4,747	
6 CLERK-TYPIST (P.T.) CL	01	1	\$12,311	1	\$12,680	1	\$12,680	
Total:		9	\$58,628	8	\$74,463	8	\$74,463	

Regular Part-time Positions

1 LIBRARIAN TRAINEE (RPT)	07	2	\$74,630	2	\$74,426	2	\$74,426	
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$29,028	1	\$29,900	1	\$29,900	
Total:		3	\$103,658	3	\$104,326	3	\$104,326	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$81,356	1	\$81,046	1	\$81,046
2 LIBRARIAN I	09	1	\$49,589	1	\$49,400	1	\$49,400
3 LIBRARIAN TRAINEE	07	1	\$44,104	1	\$46,174	1	\$46,174
4 LIBRARY ASSISTANT (CL)	05	1	\$49,025	1	\$51,866	1	\$51,866
Total:		4	\$224,074	4	\$228,486	4	\$228,486

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$51,584	4	\$56,628	4	\$56,628
2 PAGE (P.T.)	34	3	\$23,400	3	\$23,374	3	\$23,374
3 LIBRARIAN I (PT)	09	2	\$34,447	2	\$33,217	2	\$33,217
4 CLERK-TYPIST (P.T.) CL	01	2	\$31,251	2	\$31,213	2	\$31,213
Total:		11	\$140,682	11	\$144,432	11	\$144,432

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$34,595	1	\$35,632	1	\$35,632
Total:		1	\$34,595	1	\$35,632	1	\$35,632

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$91,788	1	\$91,438	1	\$91,438
2 LIBRARIAN II	10	1	\$70,713	1	\$70,443	1	\$70,443
3 LIBRARIAN TRAINEE	07	1	\$42,974	1	\$42,810	1	\$42,810
4 SENIOR LIBRARY CLERK CL	04	1	\$48,753	1	\$50,386	1	\$50,386
5 CARETAKER - CL	03	1	\$42,706	1	\$45,479	1	\$45,479
Total:		5	\$296,934	5	\$300,556	5	\$300,556

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$69,888	6	\$67,782	6	\$67,782
2 PAGE (P.T.)	34	7	\$56,940	7	\$62,868	7	\$62,868
3 LIBRARIAN I (PT)	09	3	\$63,036	3	\$61,661	3	\$61,661
4 CLERK-TYPIST (P.T.) CL	01	2	\$25,569	2	\$27,311	2	\$27,311
Total:		18	\$215,433	18	\$219,622	18	\$219,622

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN II	10	1	\$75,475	1	\$75,187	1	\$75,187
2 LIBRARIAN I	09	1	\$51,063	1	\$53,793	1	\$53,793
3 CARETAKER - CL	03	1	\$49,902	1	\$51,202	1	\$51,202
4 LIBRARY CLERK CL	01	1	\$40,055	1	\$41,098	1	\$41,098
Total:		4	\$216,495	4	\$221,280	4	\$221,280

Part-time Positions

1 SENIOR PAGE (PT)	38	8	\$88,192	8	\$83,226	8	\$83,226
2 PAGE (P.T.)	34	3	\$20,280	3	\$22,568	3	\$22,568
3 LIBRARIAN I (PT)	09	1	\$20,627	1	\$19,252	1	\$19,252
Total:		12	\$129,099	12	\$125,046	12	\$125,046

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1	LIBRARIAN I	09	1	\$59,811	1	\$61,026	1	\$61,026	
2	CARETAKER - CL	03	1	\$38,929	1	\$43,819	1	\$43,819	
			Total:		2	\$98,740	2	\$104,845	

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$59,904	6	\$50,622	6	\$50,622	
2	PAGE (P.T.)	34	1	\$4,680	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	3	\$21,060	3	\$21,762	3	\$21,762	
4	CLERK-TYPIST (P.T.) CL	01	1	\$17,046	1	\$17,557	1	\$17,557	
			Total:		11	\$102,690	10	\$89,941	

Cost Center 4205040 Williamsville

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$13,312	2	\$14,586	2	\$14,586	
2	PAGE (P.T.)	34	1	\$3,900	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	1	\$8,580	1	\$8,866	1	\$8,866	
4	LIBRARIAN I (PT)	09	1	\$24,753	1	\$23,451	1	\$23,451	
5	CLERK-TYPIST (P.T.) CL	01	1	\$17,993	1	\$16,582	1	\$16,582	
			Total:		6	\$68,538	5	\$63,485	

Cost Center 4205110 East Aurora

Full-time Positions

1	LIBRARY DIRECTOR I	10	1	\$65,951	1	\$65,699	1	\$65,699	
2	LIBRARIAN I	09	1	\$53,982	1	\$56,695	1	\$56,695	
3	SENIOR LIBRARY CLERK CL	04	1	\$49,445	1	\$44,397	1	\$44,397	
			Total:		3	\$169,378	3	\$166,791	

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$51,168	6	\$54,912	6	\$54,912	
2	PAGE (P.T.)	34	4	\$18,720	4	\$16,120	4	\$16,120	
3	LIBRARIAN I (PT)	09	2	\$43,059	2	\$41,829	2	\$41,829	
4	CARETAKER (PT) CL	03	1	\$18,022	1	\$18,563	1	\$18,563	
5	CLEANER (PT) CL	01	1	\$11,981	1	\$12,341	1	\$12,341	
6	CLERK-TYPIST (P.T.) CL	01	2	\$35,986	2	\$37,066	2	\$37,066	
			Total:		16	\$178,936	16	\$180,831	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$88,780	1	\$89,383	1	\$89,383
2 LIBRARIAN I	09	1	\$58,340	1	\$61,026	1	\$61,026
3 SENIOR LIBRARY CLERK CL	04	1	\$50,805	1	\$52,129	1	\$52,129
4 CARETAKER - CL	03	1	\$44,324	1	\$46,585	1	\$46,585
5 LIBRARY CLERK CL	01	1	\$44,756	1	\$45,923	1	\$45,923
Total:		5	\$287,005	5	\$295,046	5	\$295,046

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$68,224	5	\$65,208	5	\$65,208
2 LIBRARIAN I (PT)	09	2	\$41,905	2	\$41,832	2	\$41,832
3 CARETAKER (PT) CL	03	1	\$16,310	1	\$13,649	1	\$13,649
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$18,790	1	\$16,298	1	\$16,298
5 CLERK-TYPIST (P.T.) CL	01	2	\$32,793	2	\$29,682	2	\$29,682
Total:		11	\$178,022	11	\$166,669	11	\$166,669

Cost Center 4205230 Anna Reinstein Memorial

Full-time Positions

1 LIBRARIAN II	10	1	\$56,412	1	\$59,362	1	\$59,362
2 CARETAKER - CL	03	1	\$46,481	1	\$47,692	1	\$47,692
Total:		2	\$102,893	2	\$107,054	2	\$107,054

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$34,944	3	\$31,746	3	\$31,746
2 LIBRARIAN I (PT)	09	2	\$46,750	2	\$44,290	2	\$44,290
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,823	1	\$16,298	1	\$16,298
4 CLERK-TYPIST (P.T.) CL	01	4	\$40,721	4	\$66,328	4	\$66,328
Total:		10	\$138,238	10	\$158,662	10	\$158,662

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$87,822	1	\$88,454	1	\$88,454
2 LIBRARIAN II	10	1	\$65,951	1	\$67,288	1	\$67,288
3 LIBRARY ASSOCIATE CL	05	1	\$52,100	1	\$53,459	1	\$53,459
4 SENIOR LIBRARY CLERK CL	04	1	\$48,070	1	\$50,024	1	\$50,024
5 CARETAKER - CL	03	1	\$46,481	1	\$47,692	1	\$47,692
Total:		5	\$300,424	5	\$306,917	5	\$306,917

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$45,760	3	\$46,332	3	\$46,332
2 PAGE (P.T.)	34	3	\$28,080	3	\$29,016	3	\$29,016
3 LIBRARIAN I (PT)	09	2	\$7,816	2	\$5,212	2	\$5,212
4 LIBRARIAN TRAINEE (PT)	07	1	\$20,257	1	\$20,257	1	\$20,257
5 CLERK-TYPIST (P.T.) CL	01	2	\$14,205	2	\$13,656	2	\$13,656
Total:		11	\$116,118	11	\$114,473	11	\$114,473

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		Ensuing Year 2025				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
Cost Center 4205330 Lakeshore							
Full-time Positions							
1 LIBRARIAN I	09	1 \$61,260	1	\$61,026	1	\$61,026	
2 LIBRARY CLERK CL	01	1 \$38,172	1	\$39,167	1	\$39,167	
Total:		2 \$99,432	2	\$100,193	2	\$100,193	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$23,296	2	\$24,024	2	\$24,024	
2 CARETAKER (PT) CL	03	1 \$16,310	1	\$16,799	1	\$16,799	
Total:		3 \$39,606	3	\$40,823	3	\$40,823	
Cost Center 4205420 Lancaster							
Full-time Positions							
1 LIBRARY DIRECTOR II	11	1 \$83,071	1	\$82,754	1	\$82,754	
2 LIBRARIAN I	09	1 \$61,260	1	\$62,471	1	\$62,471	
3 LIBRARY ASSISTANT (CL)	05	1 \$51,285	1	\$52,622	1	\$52,622	
4 CARETAKER - CL	03	1 \$46,481	1	\$48,389	1	\$48,389	
Total:		4 \$242,097	4	\$246,236	4	\$246,236	
Part-time Positions							
1 SENIOR PAGE (PT)	38	4 \$45,760	4	\$47,190	4	\$47,190	
2 PAGE (P.T.)	34	3 \$27,300	3	\$26,598	3	\$26,598	
3 LIBRARIAN I (PT)	09	2 \$22,145	2	\$24,605	2	\$24,605	
4 CLERK-TYPIST (P.T.) CL	01	2 \$27,463	2	\$28,287	2	\$28,287	
Total:		11 \$122,668	11	\$126,680	11	\$126,680	
Cost Center 4205530 Kenilworth							
Full-time Positions							
1 LIBRARIAN TRAINEE	07	1 \$42,974	1	\$43,948	1	\$43,948	
2 LIBRARY ASSOCIATE CL	05	1 \$55,389	1	\$56,833	1	\$56,833	
Total:		2 \$98,363	2	\$100,781	2	\$100,781	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$27,456	2	\$26,598	2	\$26,598	
2 CLEANER (PT) CL	01	1 \$9,216	1	\$8,544	1	\$8,544	
3 CLERK-TYPIST (P.T.) CL	01	1 \$17,993	1	\$17,557	1	\$17,557	
Total:		4 \$54,665	4	\$52,699	4	\$52,699	
Cost Center 4205540 Kenmore							
Full-time Positions							
1 LIBRARY DIRECTOR III	12	1 \$83,054	1	\$83,670	1	\$83,670	
2 LIBRARIAN II	10	1 \$67,546	1	\$68,088	1	\$68,088	
3 LIBRARIAN I	09	2 \$125,420	2	\$112,618	2	\$112,618	
4 SENIOR LIBRARY CLERK CL	04	1 \$49,445	1	\$50,734	1	\$50,734	
5 CARETAKER - CL	03	1 \$46,481	1	\$47,692	1	\$47,692	
6 LIBRARY CLERK CL	01	1 \$46,512	1	\$47,725	1	\$47,725	
Total:		7 \$418,458	7	\$410,527	7	\$410,527	
Part-time Positions							
1 SENIOR PAGE (PT)	38	5 \$73,216	5	\$77,220	5	\$77,220	
2 PAGE (P.T.)	34	5 \$43,680	5	\$50,778	5	\$50,778	
Total:		10 \$116,896	10	\$127,998	10	\$127,998	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4206110 System Borrower Services

Full-time Positions

1	LIBRARIAN IV	12	1	\$91,631	1	\$91,281	1	\$91,281
2	LIBRARIAN III	11	1	\$82,221	1	\$82,754	1	\$82,754
3	LIBRARY ASSISTANT	05	2	\$96,372	2	\$99,061	2	\$99,061
4	LIBRARY CLERK	01	1	\$44,586	1	\$45,923	1	\$45,923
Total:			5	\$314,810	5	\$319,019	5	\$319,019

Cost Center 4206120 Information Technology

Full-time Positions

1	ASSISTANT LIBRARY INFORMATION TECH ADMIN	SPEC	1	\$80,000	1	\$85,721	1	\$85,721
2	LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$101,851	1	\$101,851	1	\$101,851
3	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$94,718	1	\$97,188	1	\$97,188
4	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$60,868	1	\$62,454	1	\$62,454
5	COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$69,447	1	\$70,520	1	\$70,520
6	SENIOR COMPUTER OPERATOR	08	1	\$70,679	1	\$72,523	1	\$72,523
7	COMPUTER OPERATOR	07	2	\$117,581	2	\$120,646	2	\$120,646
8	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	07	3	\$171,063	3	\$178,401	3	\$178,401
9	WEB PAGE MASTER	07	1	\$63,125	1	\$64,772	1	\$64,772
Total:			12	\$829,332	12	\$854,076	12	\$854,076

Part-time Positions

1	COMPUTER OPERATOR (PT)	07	2	\$46,377	2	\$47,769	2	\$47,769
Total:			2	\$46,377	2	\$47,769	2	\$47,769

Cost Center 4206205 Development & Communications

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$104,324	1	\$108,497	1	\$108,497
2	DEVELOPMENT MANAGER	SPEC	1	\$68,187	1	\$70,916	1	\$70,916
3	LIBRARY MARKETING MANAGER	SPEC	1	\$65,000	1	\$65,000	1	\$65,000
4	DEVELOPMENT AND COMMUNICATIONS CLERK	05	1	\$52,100	1	\$53,459	1	\$53,459
Total:			4	\$289,611	4	\$297,872	4	\$297,872

Part-time Positions

1	CLERK TYPIST (P.T.)	01	1	\$14,409	1	\$14,841	1	\$14,841
Total:			1	\$14,409	1	\$14,841	1	\$14,841

Regular Part-time Positions

1	COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$36,045	1	\$37,487	1	\$37,487
Total:			1	\$36,045	1	\$37,487	1	\$37,487

Cost Center 4206210 Creative & Production Services

Full-time Positions

1	LIBRARY DISPLAY ARTIST	08	1	\$72,058	1	\$73,936	1	\$73,936
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$60,294	1	\$57,282	1	\$57,282
Total:			2	\$132,352	2	\$131,218	2	\$131,218

Regular Part-time Positions

1	COPY MACHINE OPERATOR (RPT)	03	1	\$32,844	1	\$33,665	1	\$33,665
Total:			1	\$32,844	1	\$33,665	1	\$33,665

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$78,183	1	\$81,309	1	\$81,309
2 LIBRARY PURCHASING COORDINATOR	09	1	\$64,454	1	\$69,079	1	\$69,079
3 PAYROLL SUPERVISOR (LIBRARY)	08	1	\$51,230	1	\$57,967	1	\$57,967
4 SENIOR ACCOUNT CLERK	06	3	\$165,896	3	\$173,105	3	\$173,105
Total:		6	\$359,763	6	\$381,460	6	\$381,460

Cost Center 4206420 Maintenance

Full-time Positions

1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	\$96,691	1	\$99,211	1	\$99,211
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$79,545	1	\$81,620	1	\$81,620
3 STATIONARY ENGINEER	09	7	\$424,855	7	\$441,331	7	\$441,331
4 MAINTENANCE WORKER	05	4	\$185,257	4	\$189,603	4	\$189,603
5 SENIOR CLERK-TYPIST	04	1	\$52,876	1	\$54,255	1	\$54,255
Total:		14	\$839,224	14	\$866,020	14	\$866,020

Part-time Positions

1 GARDENER (PT)	05	1	\$16,507	1	\$17,132	1	\$17,132
2 CLEANER (P.T.)	01	13	\$178,691	13	\$183,781	13	\$183,781
Total:		14	\$195,198	14	\$200,913	14	\$200,913

Regular Part-time Positions

1 MAINTENANCE WORKER (RPT)	05	1	\$44,716	1	\$45,833	1	\$45,833
Total:		1	\$44,716	1	\$45,833	1	\$45,833

Cost Center 4206440 Security

Full-time Positions

1 DIRECTOR OF SECURITY & SAFETY MGT (LIB)	SPEC	1	\$80,000	1	\$83,200	1	\$83,200
2 PRINCIPAL SECURITY OFFICER	09	1	\$57,309	1	\$58,802	1	\$58,802
3 BUILDING GUARD-SHIFT SUPERVISOR	07	2	\$96,748	2	\$102,166	2	\$102,166
4 SENIOR BUILDING GUARD (BECPL)	07	1	\$59,564	1	\$61,118	1	\$61,118
5 BUILDING GUARD (LIBRARY)	06	10	\$441,817	10	\$466,799	10	\$466,799
Total:		15	\$735,438	15	\$772,085	15	\$772,085

Part-time Positions

1 BUILDING GUARD (LIBRARY) (PT)	06	3	\$60,046	3	\$61,873	3	\$61,873
2 WATCH ATTENDANT (PT)	04	1	\$15,429	1	\$15,815	1	\$15,815
Total:		4	\$75,475	4	\$77,688	4	\$77,688

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	6	\$216,852	6	\$227,638	6	\$227,638
Total:		6	\$216,852	6	\$227,638	6	\$227,638

2025 Budget Estimate - Summary of Personal Services

Fund Center:	420										
Buffalo & Erie County Public Library											
Cost Center	4206450	Shipping & Receiving									
Full-time		Positions									
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$53,018	1	\$56,645	1	\$56,645		
2	TRUCK DRIVER		04	2	\$96,664	2	\$99,416	2	\$99,416		
3	LABORER		03	2	\$90,260	2	\$92,519	2	\$92,519		
		Total:		5	\$239,942	5	\$248,580	5	\$248,580		
Part-time		Positions									
1	SENIOR PAGE (PT)		38	6	\$94,848	6	\$97,812	6	\$97,812		
2	TRUCK DRIVER (P.T.)		04	1	\$17,798	1	\$18,242	1	\$18,242		
		Total:		7	\$112,646	7	\$116,054	7	\$116,054		
Regular Part-time		Positions									
1	TRUCK DRIVER (RPT)		04	1	\$35,677	1	\$37,556	1	\$37,556		
2	STORES CLERK RPT		03	1	\$35,034	1	\$35,909	1	\$35,909		
		Total:		2	\$70,711	2	\$73,465	2	\$73,465		
Cost Center	4206510	Human Resources									
Full-time		Positions									
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$104,324	1	\$108,497	1	\$108,497		
2	STAFF DEVELOPMENT COORDINATOR (LIBRARY)		SPEC	1	\$73,500	1	\$73,500	1	\$73,500		
3	LIBRARY PERSONNEL CLERK		06	1	\$55,108	1	\$56,545	1	\$56,545		
4	JUNIOR PERSONNEL CLERK		05	1	\$45,259	1	\$46,439	1	\$46,439		
		Total:		4	\$278,191	4	\$284,981	4	\$284,981		
Regular Part-time		Positions									
1	EMPLOYMENT SUPPORT AIDE (RPT)		03	1	\$33,535	1	\$35,540	1	\$35,540		
		Total:		1	\$33,535	1	\$35,540	1	\$35,540		
Cost Center	4206520	Training Lab									
Full-time		Positions									
1	LIBRARIAN II		10	1	\$68,338	1	\$68,856	1	\$68,856		
2	LIBRARY TECHNOLOGY CLERK		03	1	\$44,414	1	\$46,882	1	\$46,882		
		Total:		2	\$112,752	2	\$115,738	2	\$115,738		
Part-time		Positions									
1	TECH SPECIALIST COMPUTERS (LIB) (PT)		54	2	\$40,652	1	\$20,910	1	\$20,910		
2	LIBRARY TECHNOLOGY CLERK (PT)		03	2	\$37,368	2	\$38,490	2	\$38,490		
		Total:		4	\$78,020	3	\$59,400	3	\$59,400		
Cost Center	4206620	Collection Development									
Full-time		Positions									
1	LIBRARIAN III		11	1	\$83,071	1	\$84,466	1	\$84,466		
2	LIBRARIAN II		10	1	\$69,120	1	\$68,856	1	\$68,856		
3	LIBRARIAN I		09	2	\$125,420	2	\$126,436	2	\$126,436		
		Total:		4	\$277,611	4	\$279,758	4	\$279,758		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4206630 Technical Services

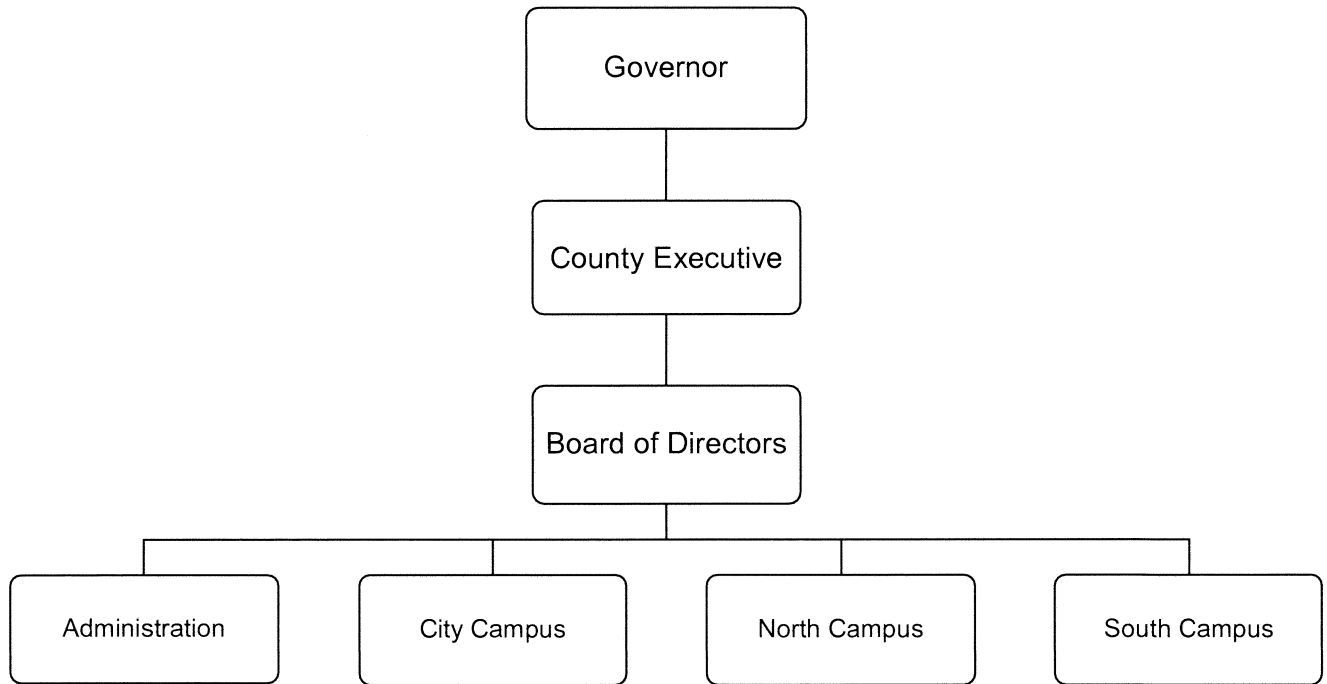
	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time Positions									
1	LIBRARIAN IV	12	1 \$89,726	1	\$91,281	1	\$91,281		
2	LIBRARIAN II	10	1 \$73,888	1	\$74,412	1	\$74,412		
3	LIBRARIAN I	09	1 \$62,710	1	\$62,471	1	\$62,471		
4	SENIOR LIBRARY CLERK	04	2 \$98,198	2	\$100,758	2	\$100,758		
5	SENIOR MATERIALS PROCESSOR	03	2 \$91,578	2	\$93,509	2	\$93,509		
6	BOOK PROCESSOR	02	1 \$36,653	1	\$37,425	1	\$37,425		
7	LIBRARY CLERK	01	3 \$136,326	3	\$140,490	3	\$140,490		
	Total:		11 \$589,079	11	\$600,346	11	\$600,346		
Part-time Positions									
1	SENIOR PAGE (PT)	38	1 \$15,808	1	\$16,302	1	\$16,302		
	Total:		1 \$15,808	1	\$16,302	1	\$16,302		
Regular Part-time Positions									
1	BOOK PROCESSOR (RPT)	02	1 \$18,186	1	\$18,641	1	\$18,641		
	Total:		1 \$18,186	1	\$18,641	1	\$18,641		
<u>Fund Center Summary Totals</u>									
	Full-time:	231	\$13,530,065	233	\$13,965,657	233	\$13,965,657		
	Part-time:	355	\$4,148,495	346	\$4,168,344	346	\$4,168,344		
	Regular Part-time:	26	\$1,011,529	26	\$1,046,289	26	\$1,046,289		
	Fund Center Totals:	612	\$18,690,089	605	\$19,180,290	605	\$19,180,290		

Fund: 820
 Department: Buffalo & Erie County Public Library
 Fund Center: 420

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	11,217,771	13,335,438	13,335,438	13,965,657	13,965,657	-
500010 Part Time - Wages	3,455,006	4,361,639	4,361,639	4,168,344	4,168,344	-
500020 Regular PT - Wages	1,027,963	1,222,136	1,222,136	1,046,289	1,046,289	-
500300 Shift Differential	38,355	45,000	45,000	45,000	45,000	-
500330 Holiday Worked	24,500	30,000	30,000	35,000	35,000	-
500350 Other Employee Payments	178,127	170,000	170,000	190,000	190,000	-
501000 Overtime	331,233	320,000	320,000	350,000	350,000	-
502000 Fringe Benefits	6,843,399	7,824,776	7,824,776	8,222,961	8,222,961	-
504990 Reductions - Personal Services Acct	-	(979,573)	(979,573)	(877,885)	(877,885)	-
504992 Salary Reserves	-	146,031	146,031	418,582	418,582	-
505000 Office Supplies	179,803	262,400	262,400	251,200	251,200	-
505200 Clothing Supplies	4,267	6,500	26,500	8,000	8,000	-
505600 Auto, Truck & Heavy Equip Supplies	8,764	16,500	16,500	14,000	14,000	-
505800 Medical & Health Supplies	2,358	3,000	3,000	2,500	2,500	-
506200 Maintenance & Repair	141,665	209,500	209,500	221,500	221,500	-
506400 Highway Supplies	9,774	19,500	19,500	19,500	19,500	-
510000 Local Mileage Reimbursement	16,049	18,500	18,500	29,000	29,000	-
510100 Out Of Area Travel	4,417	21,500	21,500	30,500	30,500	-
510200 Training And Education	70,323	99,250	99,250	103,500	103,500	-
515000 Utility Charges	142,560	155,031	155,031	165,411	165,411	-
516010 Contract Pymts Nonprofit Purch Svcs	168,289	104,625	249,625	159,100	159,100	-
516020 Professional Svcs Contracts & Fees	920,035	805,358	805,358	901,617	901,617	-
516030 Maintenance Contracts	169,459	191,664	221,664	211,696	211,696	-
530000 Other Expenses	204,704	208,800	248,800	252,750	252,750	-
545000 Rental Charges	5,205	5,700	5,700	6,000	6,000	-
555050 Insurance Premiums	140,497	171,417	171,417	163,355	163,355	-
559000 County Share - Grants	375,000	-	-	-	-	-
561410 Lab & Technical Equipment	1,093,081	133,778	323,778	131,804	131,804	-
561420 Office Eqmt, Furniture & Fixtures	147,106	-	106,918	-	-	-
561430 Building, Grounds & Heavy Eqmt	8,751	-	30,000	-	-	-
561450 Library Books & Media	3,073,910	3,078,460	3,078,460	3,200,000	3,200,000	-
575040 Interfund Expense-Utility Fund	671,814	914,646	914,646	998,904	998,904	-
910600 ID Purchasing Services	43,895	46,110	46,110	56,997	56,997	-
910700 ID Fleet Services	44,630	25,026	25,026	41,181	41,181	-
911500 ID Sheriff Division Services	252,158	232,070	232,070	240,263	240,263	-
942000 ID Library Services	(159,580)	(165,198)	(165,198)	(175,898)	(175,898)	-
980000 ID DISS Services	41,944	66,000	66,000	72,600	72,600	-
Total Appropriations	30,897,232	33,105,584	33,667,502	34,669,428	34,669,428	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400020 Revenue From Library Real Property	28,285,362	29,675,375	29,675,375	30,947,322	30,947,322	-
402190 Appropriated Fund Balance	-	716,119	1,093,037	839,804	839,804	-
408140 State Aid-Library Inc Incentive Aid	1,994,908	2,117,090	2,117,090	2,150,347	2,150,347	-
408150 State Aid To Member Libraries	298,861	298,861	298,861	310,582	310,582	-
408160 State Aid - Special	-	-	185,000	-	-	-
419000 Library Charges - Fines	23,261	15,400	15,400	22,500	22,500	-
419010 Refunds From Contract Libraries	62,116	14,070	14,070	5,780	5,780	-
420510 Rent Of Real Property - Auditorium	29,637	25,000	25,000	27,500	27,500	-
420530 Comm - Tel Booth Food Svcs	12,093	12,000	12,000	12,000	12,000	-
422000 Copies	19,667	18,978	18,978	19,000	19,000	-
423000 Refunds Of Prior Years Expenditures	13,334	10,000	10,000	10,000	10,000	-
445030 Interest & Earnings General Invest	178,395	90,000	90,000	90,000	90,000	-
466000 Miscellaneous Receipts	770,010	-	-	-	-	-
466010 NSF Check Fees	-	15	15	-	-	-
466020 Minor Sale - Other	3,841	2,858	2,858	3,575	3,575	-
466030 Book Bags	804	600	600	600	600	-
466040 Printing	52,704	46,718	46,718	57,918	57,918	-
467000 Miscellaneous Departmental Income	3,831	2,500	2,500	2,500	2,500	-
479100 Other Contributions	68,266	60,000	60,000	170,000	170,000	-
Total Revenues	31,817,090	33,105,584	33,667,502	34,669,428	34,669,428	-

ERIE COMMUNITY COLLEGE



Erie Community College	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	-	-	-	-
Other	<u>29,173,400</u>	<u>27,705,159</u>	<u>27,705,159</u>	<u>30,635,982</u>
Total Appropriation	29,173,400	27,705,159	27,705,159	30,635,982
Revenue	<u>3,712,437</u>	<u>7,879,245</u>	<u>7,879,245</u>	<u>9,121,388</u>
County Share	25,460,963	19,825,914	19,825,914	21,514,594

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	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
520020 Cty Residents Enrolled/Comm College	9,026,388	7,900,842	7,900,842	10,831,665	10,831,665	-
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	342,695	-	-	-	-	-
Total Appropriations	29,173,400	27,705,159	27,705,159	30,635,982	30,635,982	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
418110 Community College Respreads	3,617,437	7,784,245	7,784,245	9,026,388	9,026,388	-
420020 Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
Total Revenues	3,712,437	7,879,245	7,879,245	9,121,388	9,121,388	-

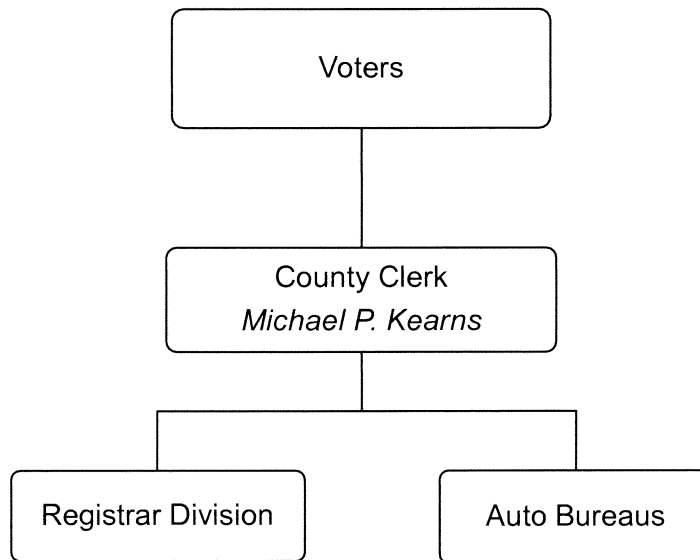


GENERAL SERVICES

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

OFFICE OF THE COUNTY CLERK



Office of the County Clerk	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	11,181,238	13,114,459	13,114,459	13,962,461
Other	2,598,766	2,769,170	2,769,170	3,467,197
Total Appropriation	13,780,004	15,883,629	15,883,629	17,429,658
Revenue	16,167,639	17,529,576	17,529,576	20,104,351
County Share	(2,387,635)	(1,645,947)	(1,645,947)	(2,674,693)

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.

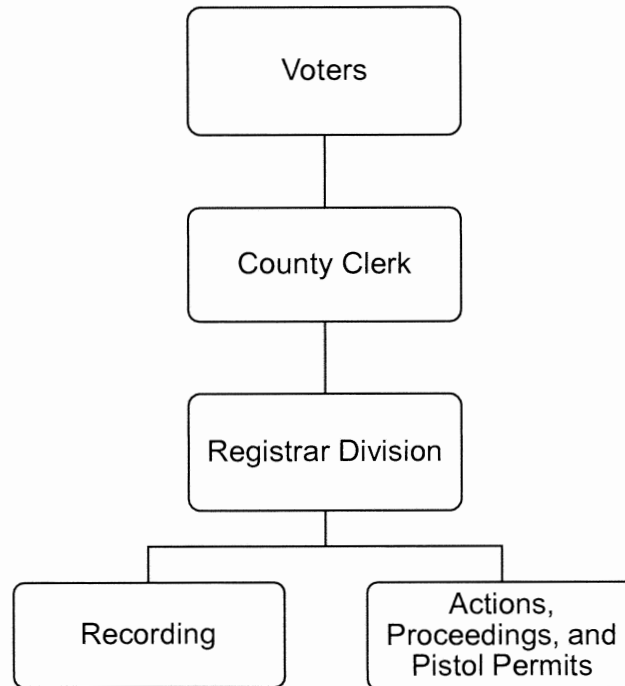
In addition, the County Clerk, as agent for the New York State Department of Motor Vehicles, manages the County Auto Bureau. The Auto Bureau is staffed by the personnel of the Clerk's Office and is budgeted separately. The County Clerk oversees the operations of six Auto Bureau facilities and one Mobile 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	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	4,725,522	5,732,942	5,732,942	6,065,306
Other	1,010,684	870,926	872,426	1,367,478
Total Appropriation	5,736,206	6,603,868	6,605,368	7,432,784
Revenue	6,921,528	6,128,362	6,128,362	7,403,366
County Share	(1,185,322)	475,506	477,006	29,418

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 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 always 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 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Mortgage Tax transactions	20,088	17,412	18,283
Mortgage discharges	27,596	18,872	19,816
Transfer Tax transactions	22,815	20,764	21,802
Corporation/DBA transactions processed	5,705	5,668	5,951
Services—certified copies and searches	158,766	216,089	226,893
Notary transactions	3,616	1,894	1,989
Court Index Numbers	17,634	17,108	17,963
Pistol Permit applications processed	4,026	3,227	3,388

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
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	227	192	202
“Thank A Vet” participating merchants	1,346	1,400	1,470

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Passport applications processed	2,708	2,843	2,986	3,135
Paid monthly subscriptions	21	22	28	35
e-Filing of court cases	16,925	17,771	18,660	19,593
e-Recording of land records	30,000	32,000	33,000	35,000
EZ-Pass tags sold	416	437	459	482

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

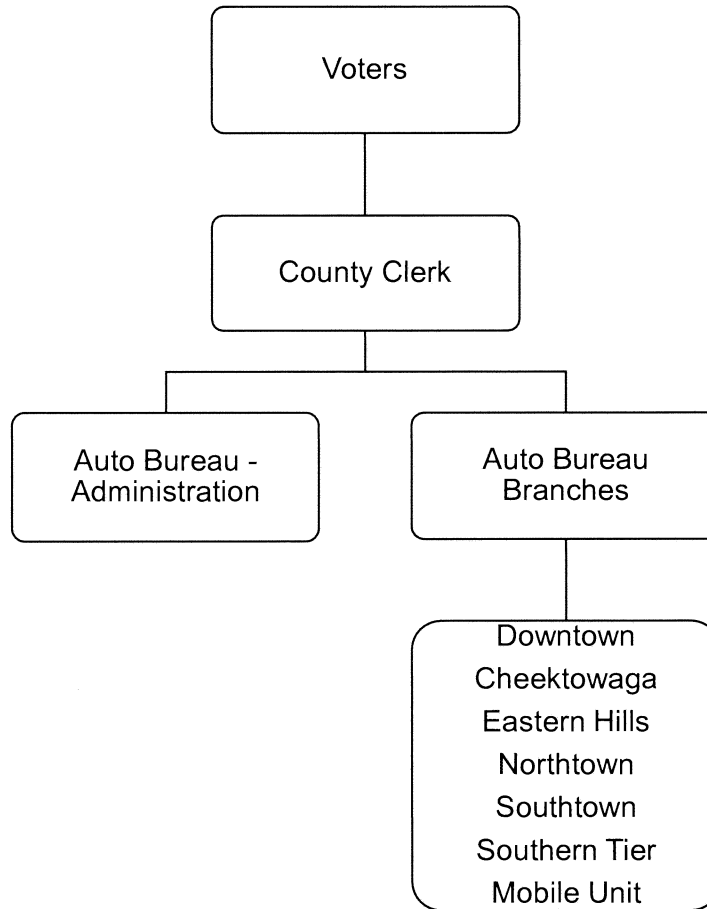
Job Group	Current Year 2024		Ensuing Year 2025				Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec			
Cost Center 1131010 Recording									
Full-time Positions									
1	COUNTY CLERK	40	1	\$90,128	1	\$93,193	1	\$93,193	
2	FIRST DEPUTY COUNTY CLERK	17	1	\$138,613	1	\$142,226	1	\$142,226	
3	ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	\$113,098	1	\$116,047	1	\$116,047	
4	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$114,157	1	\$117,133	1	\$117,133	
5	DEPUTY COUNTY CLERK - FINANCE	13	1	\$92,647	1	\$95,062	1	\$95,062	
6	DEPUTY COUNTY CLERK-LEGAL	13	1	\$92,647	1	\$95,062	1	\$95,062	
7	SECOND DEPUTY COUNTY CLERK - FINANCE	12	0	\$0	1	\$87,619	1	\$87,619	New
8	SENIOR ACCOUNTANT	10	1	\$60,868	0	\$0	0	\$0	Delete
9	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	\$216,825	3	\$225,678	3	\$225,678	
10	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$77,990	1	\$80,023	1	\$80,023	
11	SUPERVISOR OF RECORDS	10	1	\$81,107	1	\$83,221	1	\$83,221	
12	ACCOUNTANT	09	1	\$57,309	1	\$58,802	1	\$58,802	
13	CHIEF DOCUMENT CLERK	09	2	\$141,723	2	\$146,165	2	\$146,165	
14	PRINCIPAL DOCUMENT CLERK	08	0	\$0	3	\$197,397	3	\$197,397	New
15	SENIOR RECORDS INVENTORY CLERK	08	1	\$64,127	1	\$66,488	1	\$66,488	
16	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$65,498	1	\$67,204	1	\$67,204	
17	SENIOR DOCUMENT CLERK	06	0	\$0	6	\$339,270	6	\$339,270	New
18	SENIOR DOCUMENT CLERK	06	17	\$911,752	17	\$941,347	17	\$941,347	
19	DOCUMENT CLERK	05	2	\$99,545	0	\$0	0	\$0	Delete
20	DOCUMENT CLERK	05	3	\$155,155	3	\$161,216	3	\$161,216	
21	RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229	
Total:		40		\$2,620,192	47	\$3,161,382	47	\$3,161,382	
Part-time Positions									
1	CLERK (P.T.)	01	9	\$177,690	9	\$186,728	9	\$186,728	
Total:		9		\$177,690	9	\$186,728	9	\$186,728	
Cost Center 1131020 Actions and Proceedings/Pistol Permits									
Full-time Positions									
1	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$79,545	1	\$82,436	1	\$82,436	
2	PISTOL PERMIT SUPERVISOR	09	1	\$68,728	1	\$70,520	1	\$70,520	
3	SENIOR CASHIER	07	1	\$59,564	1	\$61,738	1	\$61,738	
4	SENIOR DOCUMENT CLERK	06	3	\$147,475	3	\$154,995	3	\$154,995	
5	DOCUMENT CLERK	05	3	\$157,135	3	\$162,077	3	\$162,077	
6	DOCUMENT CLERK	05	7	\$329,623	0	\$0	0	\$0	Delete
7	MESSENGER	03	1	\$38,369	1	\$40,257	1	\$40,257	
8	RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229	
Total:		18		\$927,442	11	\$620,252	11	\$620,252	
Part-time Positions									
1	CLERK (P.T.)	01	2	\$39,428	2	\$41,175	2	\$41,175	
Total:		2		\$39,428	2	\$41,175	2	\$41,175	
Fund Center Summary Totals									
Full-time:		58		\$3,547,634	58	\$3,781,634	58	\$3,781,634	
Part-time:		11		\$217,118	11	\$227,903	11	\$227,903	
Fund Center Totals:		69		\$3,764,752	69	\$4,009,537	69	\$4,009,537	

Fund: 110
 Department: County Clerk - Registrar Division
 Fund Center: 11310

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	2,941,681	3,555,622	3,555,622	3,781,634	3,781,634	-
500010	Part Time - Wages	183,326	217,339	217,339	227,903	227,903	-
500300	Shift Differential	24	-	-	-	-	-
500350	Other Employee Payments	6,242	24,000	24,000	24,000	24,000	-
501000	Overtime	60,379	25,000	25,000	10,000	10,000	-
502000	Fringe Benefits	1,533,870	1,910,981	1,910,981	2,021,769	2,021,769	-
505000	Office Supplies	34,168	34,925	51,425	37,000	37,000	-
506200	Maintenance & Repair	3,513	5,500	5,500	5,775	5,775	-
507000	E-Z Pass Supplies	-	3,675	3,675	3,859	3,859	-
510000	Local Mileage Reimbursement	20,880	10,000	10,000	10,500	10,500	-
510200	Training And Education	735	658	658	691	691	-
515000	Utility Charges	-	-	-	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	341,573	151,209	142,709	158,769	158,769	-
516030	Maintenance Contracts	105,645	193,997	193,997	571,920	571,920	-
530000	Other Expenses	5,685	8,000	8,000	8,400	8,400	-
561410	Lab & Technical Equipment	103,900	34,000	27,500	85,000	85,000	-
561420	Office Eqmt, Furniture & Fixtures	-	2,479	2,479	2,603	2,603	-
910600	ID Purchasing Services	13,090	13,615	13,615	16,997	16,997	-
910700	ID Fleet Services	42,024	55,123	55,123	67,925	67,925	-
912215	ID DPW Mail Svcs	55,494	73,923	73,923	64,617	64,617	-
980000	ID DISS Services	283,977	283,822	283,822	331,422	331,422	-
Total Appropriations		5,736,206	6,603,868	6,605,368	7,432,784	7,432,784	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415100	Real Property Transfer	194,976	228,045	228,045	239,447	239,447	-
415105	Passport Fees	83,965	50,000	50,000	100,000	100,000	-
415110	Court Fees	350,650	368,755	368,755	387,193	387,193	-
415120	Small Claims Assessment Review Fees	250	600	600	1,328	1,328	-
415140	Commissioner Of Education Fees	98,753	129,463	129,463	135,936	135,936	-
415150	Recording Fees	5,398,326	4,500,000	4,500,000	4,725,000	4,725,000	-
415160	Mortgage Tax	589,268	617,104	617,104	1,577,535	1,577,535	-
415185	E-Z Pass Tag Sales	7,450	8,750	8,750	-	-	-
421000	Pistol Permits	197,890	225,645	225,645	236,927	236,927	-
Total Revenues		6,921,528	6,128,362	6,128,362	7,403,366	7,403,366	-

OFFICE OF THE COUNTY CLERK - AUTO BUREAU DIVISION



Auto Bureau Division	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	6,455,716	7,381,517	7,381,517	7,897,155
Other	1,588,082	1,898,244	1,896,744	2,099,719
Total Appropriation	8,043,798	9,279,761	9,278,261	9,996,874
Revenue	9,246,111	11,401,214	11,401,214	12,700,985
County Share	(1,202,313)	(2,121,453)	(2,122,953)	(2,704,111)

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
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists convicted of alcohol or drug related driving offenses

Top Priorities for 2025

- 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 Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Total transactions	508,531	519,754	545,742

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Average Transactions (per month)	42,378	43,313	45,479

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Renew Local campaign	41,000	50,000	60,000	65,000
Average service time (in minutes)	10	10	10	10
Organ Donors registered	14,300	15,000	15,800	16,500

2025 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job Group	Current Year 2024	----- Ensuing Year 2025 -----						Remarks
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK (AUTO BUREAU)	14	1	\$107,233	1	\$110,029	1	\$110,029	
2 SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	\$100,860	1	\$103,490	1	\$103,490	
3 SECRETARY, COUNTY CLERK	07	1	\$57,388	1	\$61,118	1	\$61,118	
Total:		3	\$265,481	3	\$274,637	3	\$274,637	

Cost Center 1132015 Auto Bureau Branch Offices

Full-time Positions

1 BRANCH MANAGER (AUTO BUREAU)	10	3	\$243,490	3	\$249,835	3	\$249,835	
2 PRINCIPAL MOTOR VEHICLE REPRESENTATIVE	08	0	\$0	6	\$406,899	6	\$406,899	New
3 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	7	\$425,260	7	\$438,188	7	\$438,188	
4 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	0	\$0	5	\$305,590	5	\$305,590	New
5 MOTOR VEHICLE REP (COUNTY CLERK) 55A	05	1	\$45,259	0	\$0	0	\$0	Delete
6 MOTOR VEHICLE REPRESENTATIVE	05	51	\$2,627,041	51	\$2,716,071	51	\$2,716,071	
7 MOTOR VEHICLE REPRESENTATIVE	05	9	\$409,023	0	\$0	0	\$0	Delete
8 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	\$51,285	0	\$0	0	\$0	Delete
9 DELIVERY SERVICE CHAUFFEUR	04	1	\$40,537	1	\$42,530	1	\$42,530	
Total:		73	\$3,841,895	73	\$4,159,113	73	\$4,159,113	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	31	\$676,325	31	\$706,020	31	\$706,020	
Total:		31	\$676,325	31	\$706,020	31	\$706,020	

Fund Center Summary Totals

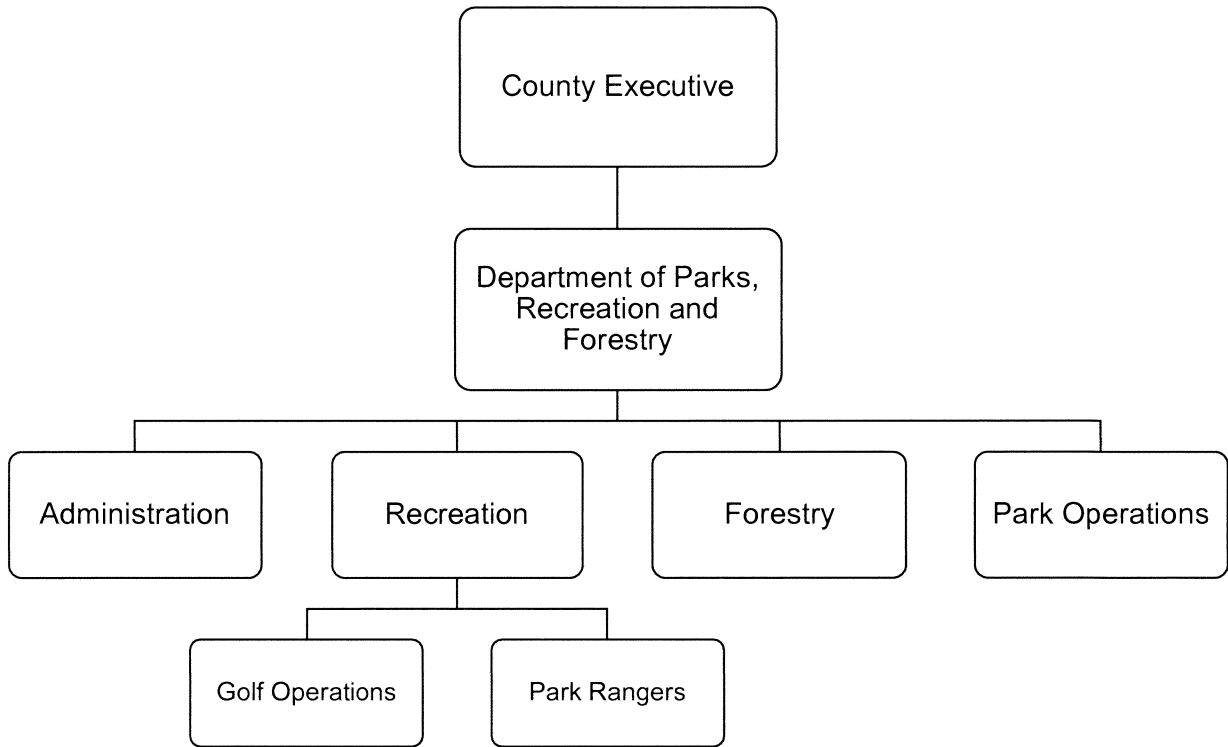
Full-time:	76	\$4,107,376	76	\$4,433,750	76	\$4,433,750
Part-time:	31	\$676,325	31	\$706,020	31	\$706,020
Fund Center Totals:	107	\$4,783,701	107	\$5,139,770	107	\$5,139,770

Fund: 110
 Department: County Clerk - Auto Bureau Division
 Fund Center: 11320

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	3,719,155	4,124,123	4,124,123	4,433,750	4,433,750	-
500010	Part Time - Wages	442,607	681,979	681,979	706,020	706,020	-
500350	Other Employee Payments	5,854	25,000	25,000	25,000	25,000	-
501000	Overtime	177,270	25,000	25,000	100,000	100,000	-
502000	Fringe Benefits	2,110,830	2,525,415	2,525,415	2,632,385	2,632,385	-
505000	Office Supplies	19,748	16,950	17,450	17,797	17,797	-
506200	Maintenance & Repair	5,730	19,305	19,305	20,270	20,270	-
510000	Local Mileage Reimbursement	7,586	10,000	10,000	10,000	10,000	-
510200	Training And Education	1,960	2,525	2,525	2,651	2,651	-
515000	Utility Charges	11,712	19,818	19,818	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	311,334	420,303	411,803	441,318	441,318	-
516030	Maintenance Contracts	122,361	188,784	180,284	228,223	228,223	-
530000	Other Expenses	12,475	10,650	10,650	11,182	11,182	-
545000	Rental Charges	515,693	544,821	544,821	640,360	640,360	-
561410	Lab & Technical Equipment	-	-	15,000	40,000	40,000	-
561420	Office Eqmt, Furniture & Fixtures	1,040	6,399	6,399	6,719	6,719	-
575040	Interfund Expense-Utility Fund	31,597	35,713	35,713	37,499	37,499	-
910600	ID Purchasing Services	22,772	21,967	21,967	29,569	29,569	-
910700	ID Fleet Services	2,850	456	456	2,727	2,727	-
912215	ID DPW Mail Svcs	5,842	11,464	11,464	6,802	6,802	-
916700	ID Emergency Services	170,213	185,687	185,687	185,687	185,687	-
980000	ID DISS Services	345,169	403,402	403,402	408,915	408,915	-
Total Appropriations		8,043,798	9,279,761	9,278,261	9,996,874	9,996,874	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415130	Auto Fees	3,486,442	5,405,783	5,405,783	6,405,783	6,405,783	-
415180	Vehicle Use Tax	5,759,669	5,995,431	5,995,431	6,295,202	6,295,202	-
Total Revenues		9,246,111	11,401,214	11,401,214	12,700,985	12,700,985	-

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



Department of Parks, Recreation, and Forestry	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	8,392,605	9,251,732	9,251,732	10,167,807
Other	<u>3,410,276</u>	<u>3,120,780</u>	<u>3,120,780</u>	<u>3,631,265</u>
Total Appropriation	11,802,881	12,372,512	12,372,512	13,799,072
Revenue	<u>1,925,652</u>	<u>2,153,878</u>	<u>2,153,878</u>	<u>2,138,878</u>
County Share	9,877,229	10,218,634	10,218,634	11,660,194

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 explore all grant opportunities
- Continue to use the 2019 County Parks Master Plan

Top Priorities for 2025

- 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 2023	Estimated 2024	Estimated 2025
New contracts with partner organizations	0	3	2
Total partner organizations with agreements	13	16	1
Volunteer projects undertaken	70	75	75

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Season Passes sold	915	970	990
Special Event Permits issued	430	350	450
Building and shelter rental reservations processed	3,872	4,170	4,200

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. 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Park-sponsored Special Events	15	6	17
Park Ranger -led programming events	112	100	125
Parks with completed trail maps	4	5	5
Park and Golf Course location Concessionaire Agreements	2	3	3
Partner-sponsored Special Events at parks	15	17	17

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Golf Cart rentals	19,461	20,000	22,000
Rounds of golf plated at County golf courses	60,464	60,000	62,000
Park Ranger educational and positive contacts in parks	14,281	17,500	14,500

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
- Maintain compliance with all County Forestry property postings and continue to address encroachments, hunting activity and other unauthorized use

Top Priorities for 2025

- Continue to assess and manage risk trees throughout the parks system, and plant new trees
- Improve maple syrup production operation and increase capacity
- Grow the Parks tree nursery
- Plan for and implement park-wide invasive species management
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Tree-Borne Invasive Species interventions in park locations	470	1,313	1,500
Dead tree removal in park locations	205	100	100

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Gallons of maple syrup produced	276	276	300
Pieces of milled lumber produced for use by Department	976	500	500

PARKS OPERATIONS

Program Description

The Parks Department operates and maintains all County owned parks including five heritage parks, two lakes, 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 by implementing Master Plan
- 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

Top Priorities for 2025

- Begin Wendt Mansion & Stable Rehabilitation Project
- Install two (2) accessible playgrounds
- Continue renovations and upgrades to buildings, shelters, restrooms, structures and camp sites

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Restroom facility renovations	3	4	4
New shelter constructions	3	2	2
Renovation of historic Works Progress Administration (WPA) Era buildings, shelters, structures and culverts	6	4	4
Road and parking lot paving projects	3	5	5
In-House capital projects completed	10	10	10

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
New full-time positions	3	3	2
Accessible playgrounds installed	5	2	2
New capital funding	\$4.1M	\$3.5M	\$4M

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2024		Ensuing Year 2025				Remarks		
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted			
Cost Center 1641010 Administration - Parks									
Full-time Positions									
1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$135,488	1	\$139,019	1	\$139,019	
2	DEPUTY COMMISSIONER (PARKS)	15	1	\$113,098	1	\$116,047	1	\$116,047	
3	DEPUTY COMMISSIONER OF RECREATION	15	1	\$113,098	1	\$116,047	1	\$116,047	
4	ADMINISTRATIVE ASSISTANT	09	1	\$68,728	1	\$70,520	1	\$70,520	
5	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$66,743	1	\$68,482	1	\$68,482	
6	JUNIOR ADMINISTRATIVE ASSISTANT	07	0	\$0	1	\$58,884	1	\$58,884	New
7	PERSONNEL CLERK	06	1	\$51,532	1	\$54,695	1	\$54,695	
8	PRINCIPAL CLERK	06	1	\$55,108	1	\$57,090	1	\$57,090	
9	SENIOR ACCOUNT CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545	
10	RECEPTIONIST	03	2	\$88,833	2	\$93,810	2	\$93,810	
Total:		10		\$747,736	11	\$831,139	11	\$831,139	

Seasonal Positions									
1	PARK ATTENDANT (SEASONAL) NB	33	15	\$191,520	15	\$197,220	15	\$197,220	
Total:		15		\$191,520	15	\$197,220	15	\$197,220	

Cost Center 1641014 Forestry

Full-time Positions									
1	COUNTY FORESTER	12	1	\$77,952	1	\$83,794	1	\$83,794	
2	GENERAL CREW CHIEF (PARKS)	11	0	\$0	1	\$74,287	1	\$74,287	New
3	PARK MAINTENANCE WORKER II	05	3	\$135,655	3	\$143,022	3	\$143,022	
Total:		4		\$213,607	5	\$301,103	5	\$301,103	

Cost Center 1641015 Akron Falls Park

Full-time Positions									
1	PARK MAINTENANCE WORKER III	07	1	\$63,075	1	\$64,404	1	\$64,404	
2	PARK MAINTENANCE WORKER II	05	1	\$52,247	1	\$53,348	1	\$53,348	
3	PARK MAINTENANCE WORKER I	03	2	\$87,535	2	\$89,381	2	\$89,381	
Total:		4		\$202,857	4	\$207,133	4	\$207,133	

Cost Center 1641020 Chestnut Ridge Park

Full-time Positions									
1	PARK SUPERINTENDENT	13	1	\$105,075	1	\$107,814	1	\$107,814	
2	GENERAL CREW CHIEF (PARKS)	11	1	\$75,142	1	\$76,726	1	\$76,726	
3	SUPERVISING PARK RANGER	11	1	\$79,801	1	\$83,616	1	\$83,616	
4	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$60,040	1	\$61,306	1	\$61,306	
5	BUILDING MAINTENANCE MECHANIC-PLUMBER	09	1	\$68,984	1	\$71,192	1	\$71,192	
6	SENIOR PARK RANGER	09	1	\$53,825	1	\$56,549	1	\$56,549	
7	PARK RANGER	07	5	\$262,668	5	\$273,018	5	\$273,018	
8	PARK MAINTENANCE WORKER II	05	2	\$105,041	2	\$107,812	2	\$107,812	
9	PARK MAINTENANCE WORKER I	03	4	\$175,033	4	\$182,799	4	\$182,799	
Total:		17		\$985,609	17	\$1,020,832	17	\$1,020,832	

Seasonal Positions									
1	PARK ATTENDANT (SEASONAL) NB	33	1	\$5,645	1	\$5,813	1	\$5,813	
Total:		1		\$5,645	1	\$5,813	1	\$5,813	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2024		Ensuing Year 2025				Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec			
Cost Center 1641025 Como Lake Park									
Full-time Positions									
1	PARK SUPERINTENDENT	13	1	\$105,075	1	\$107,814	1	\$107,814	
2	GENERAL CREW CHIEF (PARKS)	11	1	\$75,142	1	\$76,726	1	\$76,726	
3	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$54,609	1	\$57,357	1	\$57,357	
4	BUILDING MAINTENANCE MECHANIC-CARPENTER	09	1	\$66,047	1	\$68,929	1	\$68,929	
5	BUILDING MAINTENANCE MECH-ELECTRICIAN	09	1	\$63,938	1	\$67,440	1	\$67,440	
6	PARK MAINTENANCE WORKER II	05	3	\$155,670	3	\$160,077	3	\$160,077	
7	PARK MAINTENANCE WORKER I	03	3	\$131,141	3	\$136,349	3	\$136,349	
	Total:		11	\$651,622	11	\$674,692	11	\$674,692	
Seasonal Positions									
1	PARK ATTENDANT (SEASONAL) NB	33	1	\$5,645	1	\$5,813	1	\$5,813	
	Total:		1	\$5,645	1	\$5,813	1	\$5,813	
Cost Center 1641030 Ellicott Creek Park									
Full-time Positions									
1	PARK SUPERINTENDENT	13	1	\$98,801	1	\$103,490	1	\$103,490	
2	GENERAL CREW CHIEF (PARKS)	11	1	\$71,046	1	\$73,431	1	\$73,431	
3	PARK MAINTENANCE WORKER III	07	1	\$63,075	1	\$64,404	1	\$64,404	
4	PARK MAINTENANCE WORKER II	05	2	\$99,416	2	\$102,642	2	\$102,642	
5	PARK MAINTENANCE WORKER I	03	5	\$218,580	5	\$228,594	5	\$228,594	
	Total:		10	\$550,918	10	\$572,561	10	\$572,561	
Seasonal Positions									
1	PARK ATTENDANT (SEASONAL) NB	33	1	\$5,645	1	\$5,813	1	\$5,813	
	Total:		1	\$5,645	1	\$5,813	1	\$5,813	
Cost Center 1641035 Elma Meadows Park									
Full-time Positions									
1	GREENSKEEPER	10	1	\$70,765	1	\$73,890	1	\$73,890	
2	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$64,446	1	\$67,313	1	\$67,313	
3	PARK MAINTENANCE WORKER II	05	2	\$100,516	2	\$103,763	2	\$103,763	
4	PARK MAINTENANCE WORKER I	03	4	\$173,262	4	\$180,184	4	\$180,184	
	Total:		8	\$408,989	8	\$425,150	8	\$425,150	
Part-time Positions									
1	RECREATION ATTENDANT (PT) NB	33	4	\$44,688	4	\$46,016	4	\$46,016	
	Total:		4	\$44,688	4	\$46,016	4	\$46,016	
Seasonal Positions									
1	RECREATION ATTENDANT II (SEASONAL) NB	35	2	\$37,600	2	\$38,600	2	\$38,600	
2	PARK ATTENDANT (SEASONAL) NB	33	1	\$12,096	1	\$12,456	1	\$12,456	
3	RECREATION ATTENDANT (SEASONAL) NB	33	4	\$67,200	4	\$69,200	4	\$69,200	
	Total:		7	\$116,896	7	\$120,256	7	\$120,256	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1641040	Emery Park							
Full-time	Positions								
1	GENERAL CREW CHIEF (PARKS)	11	1 \$75,142	1	\$76,726	1	\$76,726		
2	PARK MAINTENANCE WORKER II	05	1 \$50,535	1	\$52,156	1	\$52,156		
3	PARK MAINTENANCE WORKER I	03	3 \$125,957	3	\$131,876	3	\$131,876		
	Total:		5 \$251,634	5	\$260,758	5	\$260,758		
Seasonal	Positions								
1	PARK ATTENDANT (SEASONAL) NB	33	1 \$5,645	1	\$5,813	1	\$5,813		
	Total:		1 \$5,645	1	\$5,813	1	\$5,813		
Cost Center	1641045	Isle View Park							
Full-time	Positions								
1	PARK MAINTENANCE WORKER II	05	2 \$102,945	2	\$106,246	2	\$106,246		
	Total:		2 \$102,945	2	\$106,246	2	\$106,246		
Cost Center	1641050	Sprague Brook Park							
Full-time	Positions								
1	GENERAL CREW CHIEF (PARKS)	11	1 \$75,142	1	\$76,726	1	\$76,726		
2	PARK MAINTENANCE WORKER II	05	2 \$106,174	2	\$109,004	2	\$109,004		
3	PARK MAINTENANCE WORKER I	03	2 \$84,636	2	\$87,238	2	\$87,238		
	Total:		5 \$265,952	5	\$272,968	5	\$272,968		
Cost Center	1641055	Wendt/Bennett Beach Park							
Full-time	Positions								
1	PARK MAINTENANCE WORKER III	07	1 \$63,075	1	\$64,404	1	\$64,404		
2	PARK MAINTENANCE WORKER II	05	1 \$56,810	1	\$58,009	1	\$58,009		
3	PARK MAINTENANCE WORKER I	03	1 \$44,115	1	\$45,865	1	\$45,865		
	Total:		3 \$164,000	3	\$168,278	3	\$168,278		
Seasonal	Positions								
1	BEACH SUPERVISOR (SEASONAL) NB	49	1 \$9,120	1	\$9,320	1	\$9,320		
2	LIFEGUARD CAPTAIN (SEASONAL) NB	47	2 \$17,440	2	\$17,840	2	\$17,840		
3	LIFEGUARD (SEASONAL) NB	45	8 \$58,240	8	\$59,640	8	\$59,640		
4	PARK ATTENDANT (SEASONAL) NB	33	1 \$5,645	1	\$5,813	1	\$5,813		
	Total:		12 \$90,445	12	\$92,613	12	\$92,613		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1	PARK SUPERINTENDENT	13	1	\$92,647	1	\$95,062	1	\$95,062
2	GREENSKEEPER	10	1	\$65,058	1	\$68,781	1	\$68,781
3	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$65,923	1	\$68,816	1	\$68,816
4	PARK MAINTENANCE WORKER II	05	2	\$104,392	2	\$106,592	2	\$106,592
5	PARK MAINTENANCE WORKER I	03	3	\$128,057	3	\$133,655	3	\$133,655
	Total:		8	\$456,077	8	\$472,906	8	\$472,906

Part-time Positions

1	RECREATION ATTENDANT (PT) NB	33	4	\$44,688	4	\$46,016	4	\$46,016
	Total:		4	\$44,688	4	\$46,016	4	\$46,016

Seasonal Positions

1	RECREATION ATTENDANT II (SEASONAL) NB	35	2	\$37,600	2	\$38,600	2	\$38,600
2	DELIVERY SERVICE CHAUFFER (SEASONAL) NB	33	1	\$10,080	1	\$10,980	1	\$10,980
3	PARK ATTENDANT (SEASONAL) NB	33	1	\$12,096	1	\$12,456	1	\$12,456
4	RECREATION ATTENDANT (SEASONAL) NB	33	4	\$67,200	4	\$69,200	4	\$69,200
	Total:		8	\$126,976	8	\$131,236	8	\$131,236

Fund Center Summary Totals

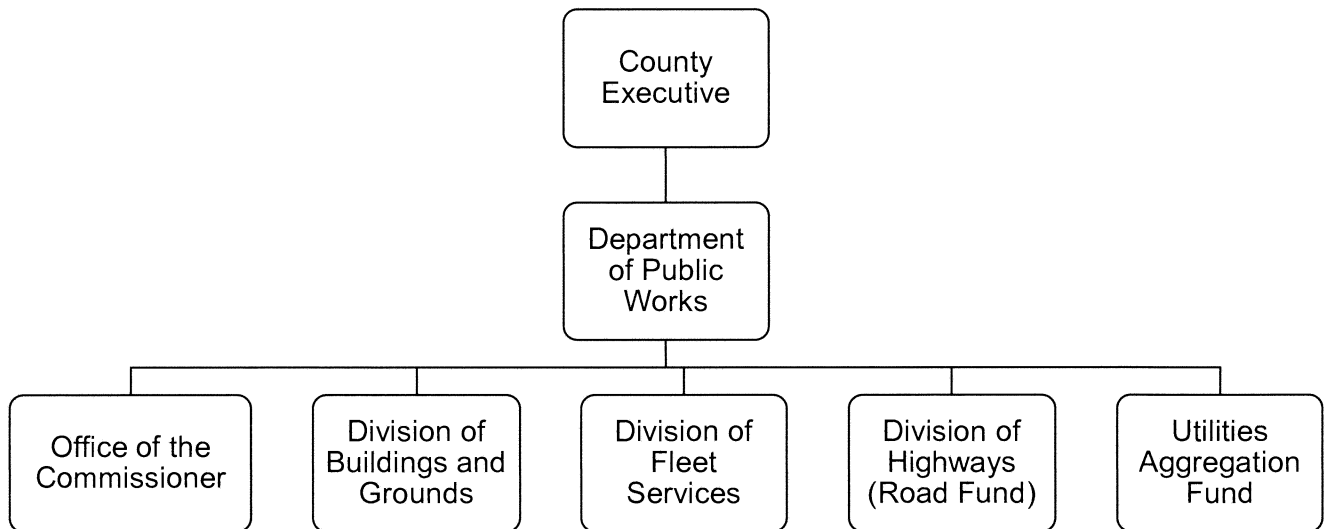
Full-time:	87	\$5,001,946	89	\$5,313,766	89	\$5,313,766
Part-time:	8	\$89,376	8	\$92,032	8	\$92,032
Seasonal:	46	\$548,417	46	\$564,577	46	\$564,577
Fund Center Totals:	141	\$5,639,739	143	\$5,970,375	143	\$5,970,375

Fund: 110
 Department: Parks, Recreation & Forestry
 Fund Center: 16410

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	4,558,477	5,041,762	5,041,762	5,313,766	5,313,766	-
500010 Part Time - Wages	72,133	89,376	89,376	92,032	92,032	-
500030 Seasonal - Wages	331,472	356,897	356,897	564,577	564,577	-
500300 Shift Differential	53,689	53,650	53,650	53,650	53,650	-
500330 Holiday Worked	57,257	72,100	72,100	76,000	76,000	-
500350 Other Employee Payments	22,492	37,800	37,800	37,800	37,800	-
501000 Overtime	322,518	380,000	380,000	380,000	380,000	-
502000 Fringe Benefits	2,974,567	3,220,147	3,220,147	3,004,225	3,649,982	-
505000 Office Supplies	8,546	14,000	14,000	14,000	14,000	-
505200 Clothing Supplies	16,939	19,000	19,000	20,000	20,000	-
505400 Food & Kitchen Supplies	1,199	2,500	2,500	2,500	2,500	-
505600 Auto, Truck & Heavy Equip Supplies	64,177	62,000	62,000	62,000	62,000	-
505800 Medical & Health Supplies	-	500	500	500	500	-
506200 Maintenance & Repair	399,002	525,000	525,000	525,000	525,000	-
510000 Local Mileage Reimbursement	3,240	2,880	2,880	4,000	4,000	-
510200 Training And Education	5,112	10,000	14,000	23,000	23,000	-
515000 Utility Charges	160,378	120,000	120,000	120,000	120,000	-
516020 Professional Svcs Contracts & Fees	323,447	400,000	396,000	370,000	370,000	-
516030 Maintenance Contracts	34,758	50,000	50,000	60,000	60,000	-
530000 Other Expenses	8,614	13,700	13,700	13,700	13,700	-
545000 Rental Charges	95,601	110,000	110,000	220,000	220,000	-
559000 County Share - Grants	-	-	-	56,892	56,892	-
561410 Lab & Technical Equipment	36,082	30,000	30,000	35,000	35,000	-
561420 Office Eqmt, Furniture & Fixtures	786	3,000	3,000	3,000	3,000	-
561430 Building, Grounds & Heavy Eqmt	686,876	10,000	10,000	10,000	10,000	-
570050 Interfund Transfers Capital	-	-	-	125,000	125,000	-
575040 Interfund Expense-Utility Fund	237,731	313,590	313,590	313,590	313,590	-
910600 ID Purchasing Services	29,757	31,840	31,840	38,639	38,639	-
910700 ID Fleet Services	794,258	875,265	875,265	971,111	971,111	-
912215 ID DPW Mail Srvs	447	2,291	2,291	520	520	-
912220 ID Buildings and Grounds Services	142,787	150,135	150,135	150,315	150,315	-
912300 ID Highways Services	7,231	12,000	12,000	12,000	12,000	-
912730 ID Health Lab Services	735	1,000	1,000	1,000	1,000	-
916400 ID Parks Services	(58,085)	(70,986)	(70,986)	-	-	-
980000 ID DISS Services	410,658	433,065	433,065	479,498	479,498	-
Total Appropriations	11,802,881	12,372,512	12,372,512	13,153,315	13,799,072	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409010 State Aid - Other	(14,550)	225,158	225,158	225,158	225,158	-
418500 Parks & Recreation Charges- Camping	186,643	240,000	240,000	220,000	220,000	-
418510 Parks & Recreation Charges-Shelters	482,978	495,000	495,000	505,000	505,000	-
418520 Charges For Park Employee Subsist	16,200	16,200	16,200	16,200	16,200	-
418530 Golf Charges - Other Golf Fees	369,709	360,000	360,000	360,000	360,000	-
418540 Golf Charges - Green's Fees	856,120	795,000	795,000	795,000	795,000	-
418550 Sale of Forest Product	11,715	9,500	9,500	9,500	9,500	-
418590 Special Events Receipts	4,100	3,000	3,000	3,000	3,000	-
420500 Rent Of Real Property - Concessions	12,696	10,000	10,000	5,000	5,000	-
466000 Miscellaneous Receipts	1	-	-	-	-	-
466010 NSF Check Fees	40	20	20	20	20	-
Total Revenues	1,925,652	2,153,878	2,153,878	2,138,878	2,138,878	-

DEPARTMENT OF PUBLIC WORKS



Department of Public Works	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	34,078,319	38,621,479	38,611,968	41,756,764
Other	63,290,865	75,715,007	78,236,403	78,414,673
Total Appropriation	97,369,184	114,336,486	116,848,371	120,171,437
Revenue	59,741,976	76,254,828	75,254,828	80,779,943
County Share	37,627,208	38,081,658	41,593,543	39,391,494

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.

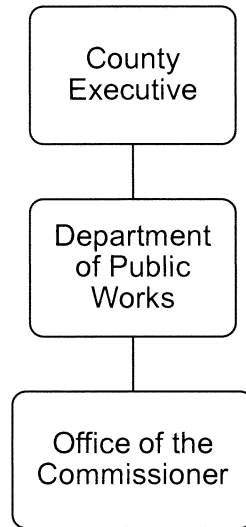
The Department derives revenues from fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

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	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	647,358	743,300	743,300	764,917
Other	<u>729,277</u>	<u>1,663,088</u>	<u>1,534,122</u>	<u>1,991,268</u>
Total Appropriation	1,376,635	2,406,388	2,277,422	2,756,185
Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
County Share	1,376,635	2,406,388	2,277,422	2,756,185

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 2025

- 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

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	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	\$185,043	1	\$189,868	1	\$189,868	
2	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$116,955	1	\$121,304	1	\$121,304	
3	SECRETARY TO COMMISSIONER OF DPW	10	1	\$73,316	1	\$75,226	1	\$75,226	
4	PRINCIPAL ACCOUNT CLERK	07	1	\$62,534	1	\$64,772	1	\$64,772	
5	RECEPTIONIST	03	1	\$44,414	1	\$46,882	1	\$46,882	
	Total:		5	\$482,262	5	\$498,052	5	\$498,052	

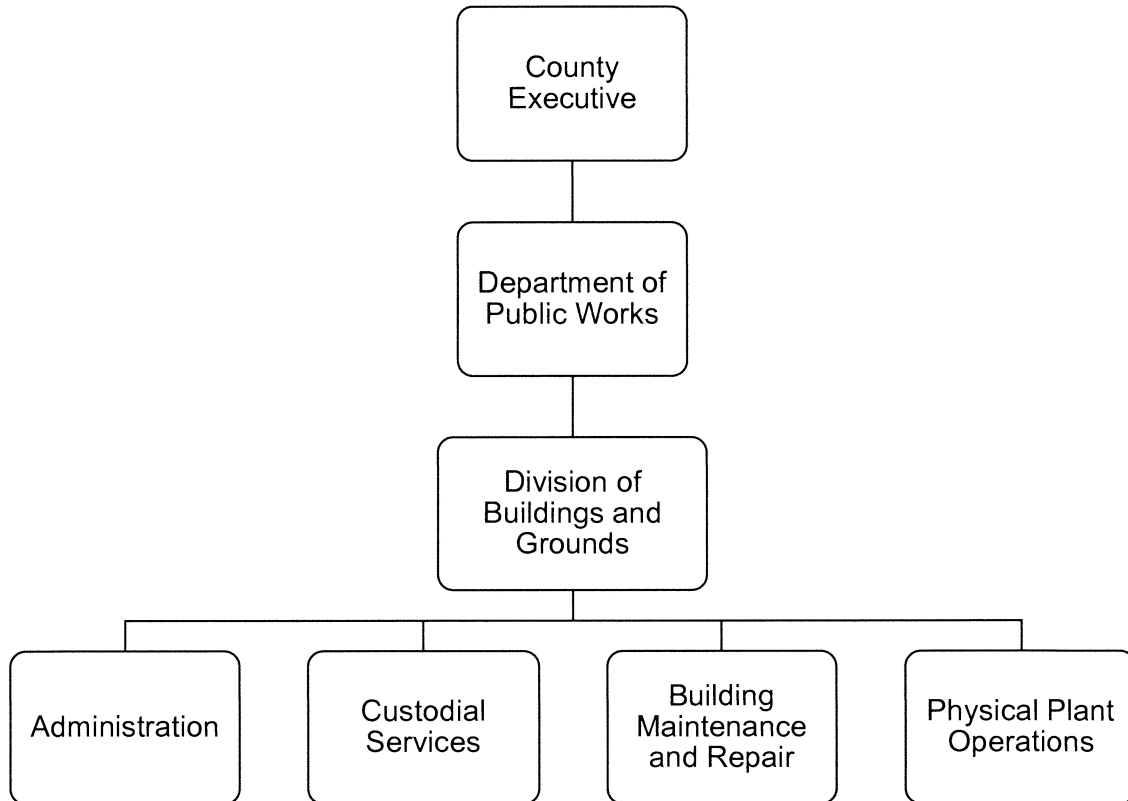
Fund Center Summary Totals

Full-time:	5	\$482,262	5	\$498,052	5	\$498,052
Fund Center Totals:	5	\$482,262	5	\$498,052	5	\$498,052

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	439,104	480,235	480,235	498,052	498,052	-
500350	Other Employee Payments	7,319	5,298	5,298	7,300	7,300	-
501000	Overtime	1,676	10,000	10,000	15,000	15,000	-
502000	Fringe Benefits	199,259	247,767	247,767	286,194	244,565	-
505000	Office Supplies	9,015	13,000	13,000	13,000	13,000	-
505200	Clothing Supplies	769	-	-	-	-	-
510000	Local Mileage Reimbursement	1,181	2,400	2,400	5,000	5,000	-
510100	Out Of Area Travel	-	2,500	2,500	2,500	2,500	-
510200	Training And Education	4,123	5,000	5,000	7,000	7,000	-
516020	Professional Svcs Contracts & Fees	788,534	1,601,643	1,472,971	1,896,643	1,896,643	-
530000	Other Expenses	743,800	990,000	989,706	990,000	990,000	-
561410	Lab & Technical Equipment	-	-	-	25,000	25,000	-
910600	ID Purchasing Services	2,436	2,392	2,392	3,163	3,163	-
910700	ID Fleet Services	11,127	10,446	10,446	10,752	10,752	-
912215	ID DPW Mail Svcs	(860,253)	(996,002)	(996,002)	(999,787)	(999,787)	-
912220	ID Buildings and Grounds Services	-	6,002	6,002	4,181	4,181	-
980000	ID DISS Services	28,545	25,707	25,707	33,816	33,816	-
Total Appropriations		1,376,635	2,406,388	2,277,422	2,797,814	2,756,185	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF BUILDINGS AND GROUNDS



Division of Buildings and Grounds	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	12,935,984	14,312,818	14,303,307	15,727,985
Other	7,831,814	9,866,786	10,053,933	10,049,643
Total Appropriation	20,767,798	24,179,604	24,357,240	25,777,628
Revenue	2,779,047	3,060,813	3,060,813	3,246,033
County Share	17,988,751	21,118,791	21,296,427	22,531,595

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Projects bid (not including those bid through Purchasing)	38	15	20
Bids received for construction projects only	153	100	110
Designs completed	31	15	24

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Square feet cleaned/disinfected	1,540,000	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 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 2025

- Upgrade facilities to comply with energy efficiency standards
- Maintain professional appearance of County Facilities
- Ensure timely completion of work orders

Key Performance Indicator

	Actual 2023	Estimated 2024	Estimated 2025
Work Orders completed	4,273	4,200	4,300

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 2025

- Ensure operability of critical health and safety systems
- Seek out efficiencies to promote cost savings and healthier environmental conditions

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Air Handlers maintained	142	142	142
Boilers maintained	116	130	130
AC Units maintained	82	216	221

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12220		Job	Current Year 2024		----- Ensuing Year 2025 -----						
Division of Buildings and Grounds		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222010	Administration - Division of B&G									
Full-time	Positions										
1	DEPUTY COMMISSIONER (BUILDINGS & GROUND)	16	1	\$124,255	1	\$128,976	1	\$128,976			
2	SENIOR SYSTEMS ACCOUNTANT	13	1	\$92,647	1	\$95,062	1	\$95,062			
3	SYSTEMS ACCOUNTANT	11	1	\$80,654	1	\$83,616	1	\$83,616			
4	TRAINING COORDINATOR (PUBLIC WORKS)	11	1	\$71,409	1	\$76,747	1	\$76,747			
5	HEALTH AND SAFETY COORDINATOR (DPW)	08	1	\$51,230	1	\$52,565	1	\$52,565			
6	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$56,305	1	\$60,022	1	\$60,022			
7	RECEPTIONIST	03	1	\$41,840	1	\$42,931	1	\$42,931			
	Total:		7	\$518,340	7	\$539,919	7	\$539,919			
Cost Center	1222015	Operations									
Full-time	Positions										
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$124,255	1	\$127,493	1	\$127,493			
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	\$113,098	1	\$116,047	1	\$116,047			
3	ASSISTANT ARCHITECT	14	1	\$102,639	1	\$105,315	1	\$105,315			
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	2	\$208,728	2	\$216,540	2	\$216,540			
5	MECHANICAL ENGINEER	13	2	\$166,948	2	\$179,689	2	\$179,689			
6	PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	2	\$193,507	2	\$198,552	2	\$198,552			
7	SENIOR CONTRACTS ADMINISTRATOR-PW	13	0	\$0	1	\$105,590	1	\$105,590			Reallocate
8	SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	\$94,718	0	\$0	0	\$0			
9	SUPERVISOR BUILDING CONSTRUCTION & MAINT	12	1	\$85,393	1	\$88,596	1	\$88,596			
10	ADMINISTRATIVE COORDINATOR (DPW)	11	1	\$79,801	1	\$81,881	1	\$81,881			
11	CONSTRUCTION INSPECTOR	11	3	\$209,053	3	\$221,480	3	\$221,480			
12	JR PROJ ENG CONSTRUCTION (PUBLIC WORKS)	10	1	\$65,548	1	\$70,457	1	\$70,457			
13	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$59,564	1	\$61,118	1	\$61,118			
14	PRINCIPAL CLERK	06	1	\$50,650	1	\$53,804	1	\$53,804			
	Total:		18	\$1,553,902	18	\$1,626,562	18	\$1,626,562			
Cost Center	1222020	Custodial Services									
Full-time	Positions										
1	HEAD LABORER	04	4	\$182,844	4	\$187,840	4	\$187,840			
2	JANITOR	03	7	\$298,419	7	\$310,064	7	\$310,064			
3	JANITOR 55A	03	1	\$43,079	1	\$45,059	1	\$45,059			
4	LABORER	03	17	\$687,868	17	\$717,909	17	\$717,909			
	Total:		29	\$1,212,210	29	\$1,260,872	29	\$1,260,872			
Cost Center	1222040	Build., Maint., Repairs									
Full-time	Positions										
1	ASBESTOS/AIR QUALITY COORDINATOR	13	1	\$92,647	1	\$96,136	1	\$96,136			
2	CHIEF STATIONARY ENGINEER	11	2	\$168,026	2	\$175,851	2	\$175,851			
3	SUPERVISING MAINTENANCE MECHANIC	11	3	\$261,373	3	\$271,719	3	\$271,719			
4	ASSISTANT SUPERVISING MAINT MECHANIC HVA	10	1	\$59,329	1	\$62,918	1	\$62,918			
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	2	\$157,490	2	\$160,810	2	\$160,810			
6	BUILDING MAINTENANCE MECHANIC	09	8	\$526,772	8	\$545,507	8	\$545,507			
7	STATIONARY ENGINEER	09	2	\$139,415	2	\$142,355	2	\$142,355			
8	PRINCIPAL STORES CLERK	07	1	\$58,485	1	\$61,118	1	\$61,118			
9	MAINTENANCE WORKER	05	5	\$225,190	5	\$232,411	5	\$232,411			
	Total:		25	\$1,688,727	25	\$1,748,825	25	\$1,748,825			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2024	----- Ensuing Year 2025 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks		

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1 CHIEF STATIONARY ENGINEER	11	1	\$81,492	1	\$83,616	1	\$83,616
2 CONTRACTS ADMINISTRATOR	11	1	\$84,850	1	\$88,790	1	\$88,790
3 BUILDING MAINTENANCE MECHANIC	09	1	\$71,899	1	\$74,915	1	\$74,915
4 BUILDING MAINTENANCE MECHANIC-HVAC	09	3	\$186,572	3	\$194,814	3	\$194,814
5 STATIONARY ENGINEER	09	11	\$754,485	11	\$776,212	11	\$776,212
Total:		17	\$1,179,298	17	\$1,218,347	17	\$1,218,347

Cost Center 1222060 Unified Court System

Full-time Positions

1 HEAD JANITOR	06	2	\$108,026	2	\$111,729	2	\$111,729
2 HEAD LABORER	04	2	\$94,559	2	\$96,553	2	\$96,553
3 LABORER	03	25	\$1,044,055	25	\$1,084,076	25	\$1,084,076
Total:		29	\$1,246,640	29	\$1,292,358	29	\$1,292,358

Regular Part-time Positions

1 LABORER (RPT)	03	4	\$149,495	4	\$158,434	4	\$158,434
Total:		4	\$149,495	4	\$158,434	4	\$158,434

Cost Center 1222065 CPS/Public Safety Campus

Full-time Positions

1 BUILDING MAINTENANCE MECHANIC	09	1	\$73,368	1	\$74,915	1	\$74,915
2 HEAD LABORER	04	1	\$44,418	1	\$46,487	1	\$46,487
3 LABORER	03	1	\$44,129	1	\$45,059	1	\$45,059
Total:		3	\$161,915	3	\$166,461	3	\$166,461

Cost Center 1222069 Youth Detention

Full-time Positions

1 CHIEF STATIONARY ENGINEER	11	1	\$84,850	1	\$88,790	1	\$88,790
2 STATIONARY ENGINEER	09	1	\$66,047	1	\$67,440	1	\$67,440
Total:		2	\$150,897	2	\$156,230	2	\$156,230

Cost Center 1222070 Corr Fac/Holding Ctr Maint & Repairs

Full-time Positions

1 CHIEF STATIONARY ENGINEER	11	1	\$84,850	1	\$87,061	1	\$87,061
2 CONTROL TECHNICIAN-ELECTRIC	11	2	\$141,207	2	\$149,276	2	\$149,276
3 SUPERVISING MAINTENANCE MECHANIC - HVAC	11	1	\$79,801	1	\$81,881	1	\$81,881
4 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	1	\$78,745	1	\$80,405	1	\$80,405
5 BUILDING MAINTENANCE MECHANIC	09	1	\$70,434	1	\$73,416	1	\$73,416
6 BUILDING MAINTENANCE MECHANIC-HVAC	09	1	\$63,938	1	\$65,288	1	\$65,288
7 STATIONARY ENGINEER	09	8	\$508,503	8	\$527,832	8	\$527,832
8 LABORER	03	2	\$77,782	2	\$81,562	2	\$81,562
Total:		17	\$1,105,260	17	\$1,146,721	17	\$1,146,721

Fund Center Summary Totals

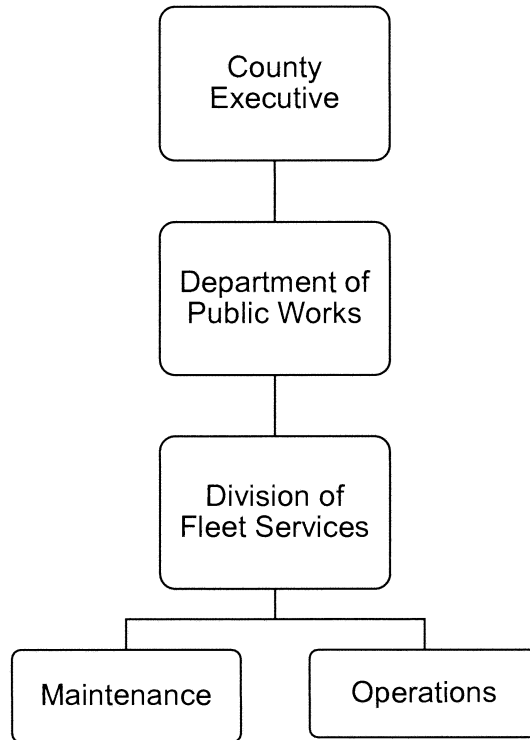
Full-time:	147	\$8,817,189	147	\$9,156,295	147	\$9,156,295
Regular Part-time:	4	\$149,495	4	\$158,434	4	\$158,434
Fund Center Totals:	151	\$8,966,684	151	\$9,314,729	151	\$9,314,729

Fund: 110
 Department: Division of Buildings and Grounds
 Fund Center: 12220

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	7,714,593	8,884,885	8,884,885	9,156,295	9,156,295	-
500020	Regular PT - Wages	118,605	156,605	156,605	158,434	158,434	-
500300	Shift Differential	87,184	75,000	75,000	90,000	90,000	-
500330	Holiday Worked	47,832	50,000	50,000	100,000	100,000	-
500350	Other Employee Payments	129,716	100,000	100,000	125,000	125,000	-
501000	Overtime	468,512	350,000	350,000	650,000	650,000	-
502000	Fringe Benefits	4,369,542	4,696,328	4,686,817	5,653,851	5,448,256	-
505000	Office Supplies	-	1,500	1,500	2,500	2,500	-
505200	Clothing Supplies	14,378	14,000	14,000	15,000	15,000	-
505400	Food & Kitchen Supplies	-	-	-	1,000	1,000	-
505600	Auto, Truck & Heavy Equip Supplies	1,576	-	-	-	-	-
505800	Medical & Health Supplies	3,233	1,800	1,800	1,800	1,800	-
506200	Maintenance & Repair	758,587	825,000	825,000	850,000	850,000	-
510000	Local Mileage Reimbursement	7,760	9,600	9,600	9,600	9,600	-
510100	Out Of Area Travel	-	2,000	2,000	2,500	2,500	-
510200	Training And Education	13,478	29,000	29,000	30,000	30,000	-
515000	Utility Charges	457,134	521,550	521,550	534,155	534,155	-
516010	Contract Pymts Nonprofit Purch Svcs	63,426	68,000	68,000	73,500	73,500	-
516020	Professional Svcs Contracts & Fees	670,759	855,500	979,471	855,500	855,500	-
516030	Maintenance Contracts	734,869	990,675	981,164	1,090,292	1,090,292	-
516080	Life and Safety Contracts	1,354,041	1,491,100	1,539,770	1,490,400	1,490,400	-
520050	Garbage Disposal	111,620	128,000	128,000	130,500	130,500	-
530000	Other Expenses	621	2,000	2,000	2,000	2,000	-
545000	Rental Charges	504,233	498,624	508,135	508,135	508,135	-
561410	Lab & Technical Equipment	71,800	20,000	20,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	9,963	45,000	45,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	182,157	-	14,506	80,000	80,000	-
575040	Interfund Expense-Utility Fund	2,777,735	4,125,020	4,125,020	4,065,000	4,065,000	-
910600	ID Purchasing Services	67,394	70,420	70,420	85,010	85,010	-
910700	ID Fleet Services	192,914	246,332	246,332	239,243	239,243	-
912220	ID Buildings and Grounds Services	(672,269)	(603,051)	(603,051)	(624,832)	(624,832)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	497,807	516,118	516,118	589,742	589,742	-
Total Appropriations		20,767,798	24,179,604	24,357,240	25,983,223	25,777,628	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	2,446,417	2,747,000	2,747,000	2,900,000	2,900,000	-
418130	Community College Reimbursement	59,506	68,753	68,753	73,176	73,176	-
420550	Rent-663 Kensington	14,292	14,292	14,292	14,292	14,292	-
420560	Rent-1500 Broadway	258,832	230,768	230,768	258,565	258,565	-
Total Revenues		2,779,047	3,060,813	3,060,813	3,246,033	3,246,033	-

DIVISION OF FLEET SERVICES



Division of Fleet Services	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	521,090	553,038	553,038	590,155
Other	(683,556)	(710,396)	(710,396)	(740,907)
Total Appropriation	(162,466)	(157,358)	(157,358)	(150,752)
Revenue	-	-	-	-
County Share	(162,466)	(157,358)	(157,358)	(150,752)

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 continuously evaluating usage of all-electric pool 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Unleaded gallons used (by departments not maintained by their staff)	43,209	54,357	53,214
Vehicle services performed by Fleet Services	175	185	195

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Percentage of Motor Pool Trips using electric vehicles	73%	74%	75%
Percentage of vehicle services performed by Fleet Services	87%	89%	90%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Initiate employee education to reduce County unleaded fuel consumption in gallons by 1% each year	412,188	388,614	384,728	380,881
Increase the amount of work performed by Fleet Services by 2% annually	87%	89%	91%	93%

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 2025

- 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 2023	Estimated 2024	Estimated 2025
Percentage of fuel sites receiving preventative maintenance	100%	100%	100%

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Refueling	537	516	496
Pre-2015 vehicles	116	93	75

Performance Goal

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
On-call requests for fuel sites	26	35	35	35

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Cost Center 1071010 Maintenance

Full-time Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	FLEET MANAGER	13	1	\$94,699	1	\$97,167	1	\$97,167		
2	SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$61,316	1	\$62,609	1	\$62,609		
3	AUTOMOTIVE MECHANIC	07	1	\$50,027	1	\$52,772	1	\$52,772		
4	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$55,207	1	\$58,884	1	\$58,884		
5	LABORER	03	2	\$91,578	2	\$93,509	2	\$93,509		
	Total:		6	\$352,827	6	\$364,941	6	\$364,941		

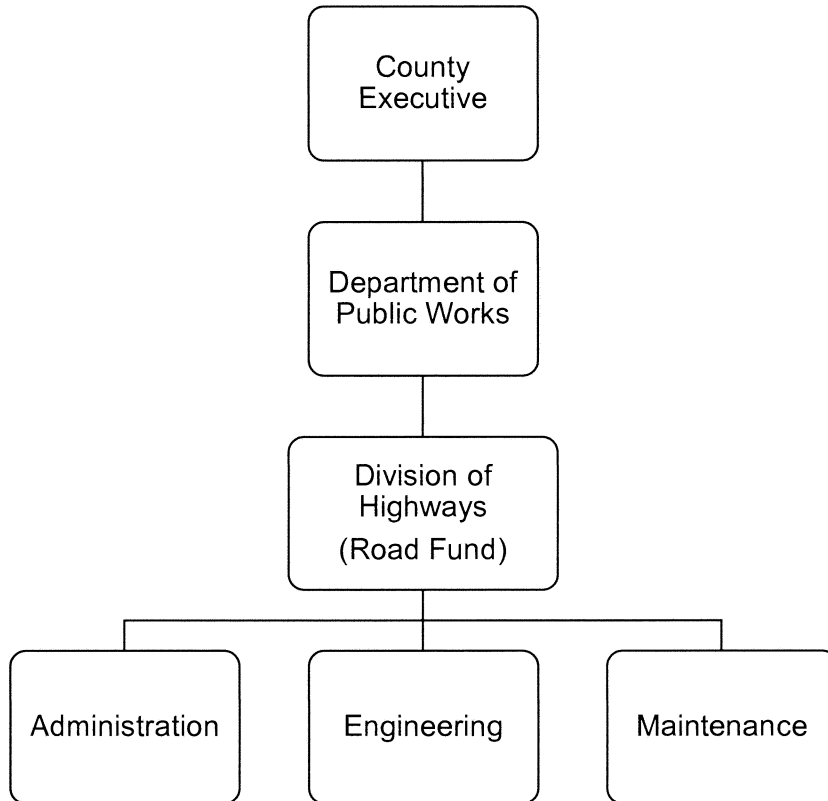
Fund Center Summary Totals

Full-time:	6	\$352,827	6	\$364,941	6	\$364,941
Fund Center Totals:	6	\$352,827	6	\$364,941	6	\$364,941

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	329,370	352,827	352,827	364,941	364,941	-
500300 Shift Differential	63	350	350	500	500	-
500350 Other Employee Payments	10,789	10,935	10,935	11,025	11,025	-
501000 Overtime	-	3,000	3,000	3,000	3,000	-
502000 Fringe Benefits	180,868	185,926	185,926	210,689	210,689	-
505200 Clothing Supplies	-	-	2,000	2,000	2,000	-
505600 Auto, Truck & Heavy Equip Supplies	1,903,849	2,408,200	2,406,200	125,200	125,200	-
505650 Fuel	-	-	-	2,000,000	2,000,000	-
506200 Maintenance & Repair	32,078	70,000	70,000	70,000	70,000	-
510200 Training And Education	1,101	2,500	2,500	2,500	2,500	-
516020 Professional Svcs Contracts & Fees	3,572	10,000	10,000	15,000	15,000	-
516030 Maintenance Contracts	118,876	203,000	203,000	213,205	213,205	-
545000 Rental Charges	5,406,318	6,581,991	6,581,991	6,903,459	6,903,459	-
561410 Lab & Technical Equipment	1,972	20,000	20,000	20,000	20,000	-
561440 Motor Vehicles	1,045,827	-	-	-	-	-
910600 ID Purchasing Services	20,004	20,880	20,880	25,974	25,974	-
910700 ID Fleet Services	(9,244,544)	(10,094,426)	(10,094,426)	(10,164,748)	(10,164,748)	-
912300 ID Highways Services	5,020	20,000	20,000	20,000	20,000	-
980000 ID DISS Services	22,371	47,459	47,459	26,503	26,503	-
Total Appropriations	(162,466)	(157,358)	(157,358)	(150,752)	(150,752)	-

DEPARTMENT OF PUBLIC WORKS DIVISION OF HIGHWAYS (ROAD FUND)



Division of Highways	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	19,692,524	22,589,294	22,589,294	24,231,687
Other	34,349,957	30,814,543	33,277,758	32,207,257
Total Appropriation	54,042,481	53,403,837	55,867,052	56,432,944
Revenue	35,552,941	38,690,000	37,690,000	42,628,478
County Share	22,237,687	14,713,837	18,177,052	13,804,466
Revenue Less Expense	3,748,147	-	-	-

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 1,182 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 2,480 lane miles of roads and 778 large structures, including, bridges and large culverts. 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 2025

- 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 2023	Estimated 2024	Estimated 2025
Mileage of pavement preservation	113	100	100
Engineering construction projects bid	\$39.4M	\$62M	\$55M

Outcome Measure

	Actual 2023	Estimated 2024	Estimated 2025
Executed engineering construction project contracts approved by the Erie County Legislature	30	25	18

Cost per Service Unit Outputs

	Actual 2023	Budgeted 2024	Budgeted 2025
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$600,000	\$750,000	\$900,000
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	\$26,000	\$35,000	\$42,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Mileage of pavement preservation	100	100	100	100
Construction projects awarded in budget	100%	100%	100%	100%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 123		Job Group		Current Year 2024		----- Ensuing Year 2025 -----				Remarks
Division of Highways (DPW)		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	\$147,106	1	\$150,942	1	\$150,942		
2	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$68,728	1	\$70,520	1	\$70,520		
3	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$59,564	1	\$61,118	1	\$61,118		
4	RECEPTIONIST	03	1	\$41,840	1	\$42,931	1	\$42,931		
	Total:	4		\$317,238	4	\$325,511	4	\$325,511		
Cost Center	1231020	Design								
Full-time	Positions									
1	PRINCIPAL CIVIL ENGINEER	16	1	\$127,091	1	\$130,404	1	\$130,404		
2	ASSOCIATE CIVIL ENGINEER	15	1	\$115,666	1	\$118,682	1	\$118,682		
3	SENIOR CIVIL ENGINEER	14	4	\$373,834	4	\$383,580	4	\$383,580		
4	TRAFFIC SAFETY ENGINEER	14	1	\$102,639	1	\$105,315	1	\$105,315		
5	PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	1	\$82,452	1	\$88,830	1	\$88,830		
6	ASSISTANT CIVIL ENGINEER	11	2	\$162,142	2	\$168,959	2	\$168,959		
7	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$74,875	1	\$76,828	1	\$76,828		
8	JUNIOR PERMIT INSPECTOR	09	1	\$57,309	1	\$58,802	1	\$58,802		
9	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$57,309	1	\$58,802	1	\$58,802		
10	PRINCIPAL ENGINEER ASSISTANT	08	1	\$53,938	1	\$55,345	1	\$55,345		
	Total:	14		\$1,207,255	14	\$1,245,547	14	\$1,245,547		
Cost Center	1232010	Clarence District								
Full-time	Positions									
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$94,699	1	\$97,167	1	\$97,167		
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$75,142	1	\$76,726	1	\$76,726		
3	CREW CHIEF (HIGHWAY)	10	4	\$273,274	4	\$279,036	4	\$279,036		
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$182,816	3	\$189,698	3	\$189,698		
5	MOTOR EQUIPMENT OPERATOR II	07	2	\$104,610	2	\$107,001	2	\$107,001		
6	MOTOR EQUIPMENT OPERATOR	05	18	\$862,514	18	\$896,443	18	\$896,443		
7	LABORER (HIGHWAY)	03	8	\$370,472	8	\$380,424	8	\$380,424		
8	RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229		
	Total:	38		\$2,010,530	38	\$2,074,724	38	\$2,074,724		
Cost Center	1232020	Lancaster District								
Full-time	Positions									
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$94,699	1	\$97,167	1	\$97,167		
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$75,142	1	\$76,726	1	\$76,726		
3	CREW CHIEF (HIGHWAY)	10	4	\$278,026	4	\$283,888	4	\$283,888		
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$190,288	3	\$196,662	3	\$196,662		
5	MOTOR EQUIPMENT OPERATOR II	07	1	\$58,420	1	\$59,652	1	\$59,652		
6	MOTOR EQUIPMENT OPERATOR	05	21	\$1,058,712	21	\$1,089,680	21	\$1,089,680		
7	LABORER (HIGHWAY)	03	9	\$416,358	9	\$428,604	9	\$428,604		
8	RECEPTIONIST	03	1	\$41,840	1	\$42,931	1	\$42,931		
	Total:	41		\$2,213,485	41	\$2,275,310	41	\$2,275,310		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job Group	Current Year 2024	----- Ensuing Year 2025 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks		

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$94,699	1	\$99,270	1	\$99,270
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$71,046	1	\$74,287	1	\$74,287
3 CREW CHIEF (HIGHWAY)	10	4	\$269,751	4	\$275,438	4	\$275,438
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$179,567	3	\$183,353	3	\$183,353
5 MOTOR EQUIPMENT OPERATOR II	07	1	\$56,435	1	\$58,305	1	\$58,305
6 MOTOR EQUIPMENT OPERATOR	05	25	\$1,219,176	25	\$1,256,777	25	\$1,256,777
7 LABORER (HIGHWAY)	03	4	\$179,759	4	\$183,549	4	\$183,549
8 RECEPTIONIST	03	1	\$49,912	1	\$51,540	1	\$51,540
Total:		40	\$2,120,345	40	\$2,182,519	40	\$2,182,519

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$94,699	1	\$99,270	1	\$99,270
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$75,142	1	\$76,726	1	\$76,726
3 CREW CHIEF (HIGHWAY)	10	4	\$256,752	4	\$265,296	4	\$265,296
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$188,932	3	\$194,356	3	\$194,356
5 SHOVEL OPERATOR	07	1	\$59,776	1	\$61,036	1	\$61,036
6 MOTOR EQUIPMENT OPERATOR	05	20	\$968,978	20	\$1,006,474	20	\$1,006,474
7 LABORER (HIGHWAY)	03	6	\$268,716	6	\$276,829	6	\$276,829
8 RECEPTIONIST	03	1	\$47,003	1	\$48,229	1	\$48,229
Total:		37	\$1,959,998	37	\$2,028,216	37	\$2,028,216

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$98,801	1	\$101,377	1	\$101,377
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$71,046	1	\$72,543	1	\$72,543
3 CREW CHIEF (HIGHWAY)	10	4	\$259,114	4	\$265,380	4	\$265,380
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$182,562	3	\$186,412	3	\$186,412
5 SHOVEL OPERATOR	07	1	\$63,075	1	\$64,404	1	\$64,404
6 MOTOR EQUIPMENT OPERATOR	05	19	\$935,154	19	\$969,171	19	\$969,171
7 LABORER (HIGHWAY)	03	7	\$314,201	7	\$324,260	7	\$324,260
8 RECEPTIONIST	03	1	\$50,568	1	\$52,229	1	\$52,229
Total:		37	\$1,974,521	37	\$2,035,776	37	\$2,035,776

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	10	1	\$71,268	1	\$72,771	1	\$72,771
2 SIGN SHOP FABRICATOR	07	2	\$115,536	2	\$117,972	2	\$117,972
Total:		3	\$186,804	3	\$190,743	3	\$190,743

Fund Center Summary Totals

Full-time:	214	\$11,990,176	214	\$12,358,346	214	\$12,358,346
Fund Center Totals:	214	\$11,990,176	214	\$12,358,346	214	\$12,358,346

Fund: 210
 Department: Division of Highways (DPW)
 Fund Center: 123

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	10,152,518	12,063,373	12,063,373	12,358,346	12,358,346	-
500010	Part Time - Wages	(591)	-	-	-	-	-
500300	Shift Differential	213,113	150,000	150,000	250,000	250,000	-
500330	Holiday Worked	3,858	55,000	55,000	75,000	75,000	-
500350	Other Employee Payments	179,794	300,000	300,000	300,000	300,000	-
501000	Overtime	2,200,856	2,100,000	2,100,000	2,650,000	2,550,000	-
502000	Fringe Benefits	6,942,976	7,920,921	7,920,921	8,598,341	8,598,341	-
505000	Office Supplies	1,517	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	8,913	14,000	14,000	14,000	14,000	-
505400	Food & Kitchen Supplies	-	500	500	1,000	1,000	-
505600	Auto, Truck & Heavy Equip Supplies	532,558	600,000	600,000	650,000	650,000	-
505800	Medical & Health Supplies	355	3,500	4,250	3,500	3,500	-
506200	Maintenance & Repair	1,109,481	1,120,000	1,160,000	1,650,000	1,650,000	-
506400	Highway Supplies	4,440,248	5,938,100	5,896,090	7,000,000	6,650,000	-
510000	Local Mileage Reimbursement	5,529	-	-	5,000	5,000	-
510100	Out Of Area Travel	-	10,000	10,000	10,000	10,000	-
510200	Training And Education	13,906	25,000	25,000	25,000	25,000	-
515000	Utility Charges	36,458	39,200	39,200	40,115	40,115	-
516020	Professional Svcs Contracts & Fees	175,998	558,500	558,500	576,500	576,500	-
516030	Maintenance Contracts	31,827	65,000	65,000	65,000	65,000	-
520050	Garbage Disposal	11,703	13,000	13,510	13,000	13,000	-
520060	Town/Village Snow Contracts	6,103,971	6,438,587	6,438,587	6,696,131	6,696,131	-
530000	Other Expenses	633	1,500	1,500	1,500	1,500	-
545000	Rental Charges	527,956	500,000	3,963,215	550,000	550,000	-
561410	Lab & Technical Equipment	62,376	50,000	50,000	60,000	60,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	750	-	-	-
561430	Building, Grounds & Heavy Eqmt	3,035	-	-	-	-	-
570000	Interfund Transfers Subsidy	17,900,000	11,650,000	15,650,000	11,170,300	11,170,300	-
575040	Interfund Expense-Utility Fund	196,562	262,338	262,338	217,295	217,295	-
910600	ID Purchasing Services	117,390	123,577	123,577	132,429	132,429	-
910700	ID Fleet Services	2,391,022	2,724,146	2,724,146	3,022,333	3,022,333	-
911200	ID Comptroller's Office Services	4,896	-	-	-	-	-
912300	ID Highways Services	(19,998,697)	(14,533,100)	(18,533,100)	(13,533,100)	(13,533,100)	-
980000	ID DISS Services	687,320	708,695	708,695	779,254	779,254	-
Total Appropriations		34,057,481	38,903,837	42,367,052	43,382,944	42,932,944	-

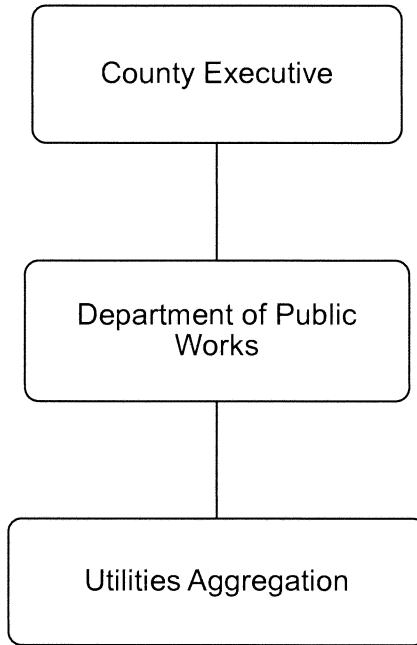
Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
402190	Appropriated Fund Balance	-	9,000,000	9,000,000	10,500,000	10,500,000	-
407000	Consolidated Highway Aid	18,458,740	15,000,000	15,000,000	18,448,478	18,448,478	-
420180	Sale Of Supplies, Other Gov't	49,524	60,000	60,000	60,000	60,000	-
420520	Rent Of Real Property-ROW-Easements	3,780	-	-	-	-	-
421010	Highway Work Permit Fees	147,640	130,000	130,000	120,000	120,000	-
423000	Refunds Of Prior Years Expenditures	1,260	-	-	-	-	-
486000	Interfund Revenue Subsidy	22,237,687	14,713,837	18,177,052	14,254,466	13,804,466	-
Total Revenues		40,898,631	38,903,837	42,367,052	43,382,944	42,932,944	-

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
912300	ID Highways Services	19,985,000	14,500,000	18,500,000	13,500,000	13,500,000	-
Total Appropriations		19,985,000	14,500,000	18,500,000	13,500,000	13,500,000	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
402190	Appropriated Fund Balance	-	-	4,000,000	-	-	-
402600	Transfer Tax	16,891,997	14,500,000	14,500,000	13,500,000	13,500,000	-
Total Revenues		16,891,997	14,500,000	18,500,000	13,500,000	13,500,000	-

DEPARTMENT OF PUBLIC WORKS UTILITIES AGGREGATION FUND



Utilities Aggregation Fund	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	281,363	423,029	423,029	442,020
Other	<u>21,063,373</u>	<u>34,080,986</u>	<u>34,080,986</u>	<u>34,463,412</u>
Total Appropriation	21,344,736	34,504,015	34,504,015	34,905,432
Revenue	<u>21,409,988</u>	<u>34,504,015</u>	<u>34,504,015</u>	<u>34,905,432</u>
County Share	(65,252)	-	-	-

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 New York Independent System Operator (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 2025

- 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 2023	Estimated 2024	Estimated 2025
Municipalities enrolled	45	46	47
RECs acquired	14,390	15,067	15,769

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Accounts enrolled	2,028	2,100	2,170
Savings on electric expenditures	\$1,397,718	\$250,000	\$350,000
Savings on natural gas expenditures	\$3,577,196	\$750,000	\$950,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase the County's percentage of renewable energy consumption through the purchase of RECs	6.45%	8.00%	9.00%	10.00%
Increase the percentage of eligible accounts subscribed to Community Solar	40%	55%	70%	80%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1211010 Utilities Fund

Full-time Positions

1	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$68,728	1	\$70,520	1	\$70,520	
2	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$55,207	1	\$58,884	1	\$58,884	
3	PRINCIPAL ACCOUNT CLERK	07	1	\$59,564	1	\$61,118	1	\$61,118	
4	SENIOR STORES CLERK	05	2	\$96,520	2	\$102,158	2	\$102,158	
	Total:		5	\$280,019	5	\$292,680	5	\$292,680	

Fund Center Summary Totals

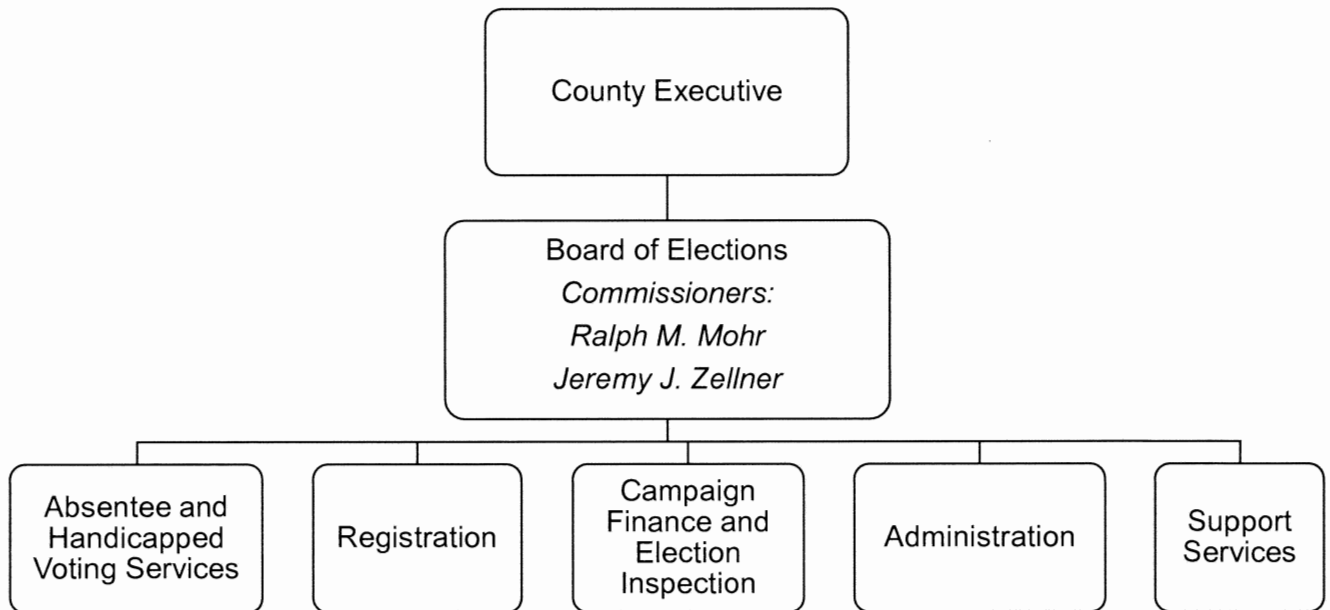
Full-time:	5	\$280,019	5	\$292,680	5	\$292,680
Fund Center Totals:	5	\$280,019	5	\$292,680	5	\$292,680

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	187,309	280,019	280,019	292,680	292,680	-
500350	Other Employee Payments	500	-	-	-	-	-
501000	Overtime	515	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	93,039	141,010	141,010	147,340	147,340	-
510000	Local Mileage Reimbursement	1,520	-	-	1,600	1,600	-
515000	Utility Charges	20,786,445	33,697,941	33,697,941	34,081,772	34,081,772	-
516020	Professional Svcs Contracts & Fees	195,068	285,603	285,603	281,607	281,607	-
910600	ID Purchasing Services	1,124	1,305	1,305	1,460	1,460	-
914000	ID Countywide Accounts Budget	67,871	83,532	83,532	83,532	83,532	-
980000	ID DISS Services	11,345	12,605	12,605	13,441	13,441	-
Total Appropriations		21,344,736	34,504,015	34,504,015	34,905,432	34,905,432	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
405060	State Aid - NYSERDA	142,035	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	6,997,969	10,573,717	10,573,717	11,069,120	11,069,120	-
460100	Natural Gas Charges	2,930,651	4,549,168	4,549,168	4,731,063	4,731,063	-
460200	NFG Pace Credit	599,708	878,340	878,340	985,135	985,135	-
460500	Electricity Charges	6,776,091	12,529,815	12,529,815	12,149,943	12,149,943	-
460700	Electricity-Ancillary Reimbursement	323,290	372,000	372,000	312,000	312,000	-
466280	Local Source - Erie Cty Medical Ctr	3,640,244	5,600,975	5,600,975	5,658,171	5,658,171	-
Total Revenues		21,409,988	34,504,015	34,504,015	34,905,432	34,905,432	-

BOARD OF ELECTIONS



Board of Elections	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	7,009,064	8,602,304	8,602,304	8,186,138
Other	3,100,103	5,406,653	5,939,403	6,784,487
Total Appropriation	10,109,167	14,008,957	14,541,707	14,970,625
Revenue	8,378,319	8,864,658	8,864,658	8,907,562
County Share	1,730,848	5,144,299	5,677,049	6,063,063

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 1,220,500, with over 630,000 eligible voters and 35,000 inactive voters. Directs all aspects of voter registration, designating and nominating petitions, and assists municipalities in redistricting. It administers elections in accordance with the laws of the United States of America, New York State and the Erie County Charter and Administrative Code.

MISSION STATEMENT

The mission of the Erie County Board of Elections is to provide information, outreach, and education to voters. The Board is also responsible for the preservation of citizen confidence in the democratic process and investigating any complaints of possible violations.

Program Description

Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law, other applicable state laws and applicable Federal laws. Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.

Program and Service Objectives

- Conduct national, state, county, city, town, and Buffalo school board elections in 650 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

- Assist local nursing homes for absentee voting as set forth in the State Election Law
- Assist 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 pre-register eligible voters and maintain current voter registration for approximately 640,000 active voters and 35,000 inactive voters
- Process approximately 85,000 motor voter registration records, including the physical registrations and on-line processing
- Cancel 5,000 to 10,000 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 5,000 regular and alternate inspectors
- Properly maintain over 600 DS300 optical scan voting machines and 360 AutoMark ballot marking devices
- Printing of more than one million ballots annually for DS300 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 to each Municipality

Support Services

- Provide voter outreach informational services to 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 651 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters

Top Priorities for 2025

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters in 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 2023	Estimated 2024	Estimated 2025
New voters registered	22,000	30,000	24,000
Applications for absentee & military ballots mailed	17,100	35,000	50,000
Applications for absentee & military ballots processed	17,100	35,000	45,000
Absentee & military ballots mailed	16,900	35,000	45,000
Absentee& military ballots processed	11,600	21,000	25,000
Registration transactions	115,000	140,000	80,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Election Day sites using Electronic Poll Books	100%	100%	100%
Absentee Ballots returned	65%	86%	65%

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Decrease number of inactive status voters	3%	2.5%	2%	1.5%
Increase inspector recruitment	3%	4%	5%	6%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

		Job	Current Year 2024		----- Ensuing Year 2025 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1500030	Administration BOE - Republican									
Full-time	Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$151,143	1	\$155,082	1	\$155,082			
2	DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$116,594	1	\$119,634	1	\$119,634			
3	REPUBLICAN BOE STAFF (FT)		1	\$1,847,332	1	\$1,840,353	1	\$1,840,353			
	Total:		3	\$2,115,069	3	\$2,115,069	3	\$2,115,069			
Part-time	Positions										
1	REPUBLICAN BOE STAFF (PT)		1	\$321,080	1	\$296,080	1	\$296,080			
	Total:		1	\$321,080	1	\$296,080	1	\$296,080			
Regular Part-time	Positions										
1	REPUBLICAN BOE STAFF (RPT)		1	\$258,300	1	\$308,300	1	\$308,300			
	Total:		1	\$258,300	1	\$308,300	1	\$308,300			
Cost Center	1500040	Administration BOE - Democrat									
Full-time	Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$151,143	1	\$155,082	1	\$155,082			
2	DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$132,792	1	\$136,255	1	\$136,255			
3	DEMOCRATIC BOE STAFF (FT)		1	\$1,831,134	1	\$1,823,732	1	\$1,823,732			
	Total:		3	\$2,115,069	3	\$2,115,069	3	\$2,115,069			
Part-time	Positions										
1	DEMOCRATIC BOE STAFF (PT)		1	\$321,080	1	\$296,080	1	\$296,080			
	Total:		1	\$321,080	1	\$296,080	1	\$296,080			
Regular Part-time	Positions										
1	DEMOCRATIC BOE STAFF (RPT)		1	\$258,300	1	\$308,300	1	\$308,300			
	Total:		1	\$258,300	1	\$308,300	1	\$308,300			
<u>Fund Center Summary Totals</u>											
	Full-time:		6	\$4,230,138	6	\$4,230,138	6	\$4,230,138			
	Part-time:		2	\$642,160	2	\$592,160	2	\$592,160			
	Regular Part-time:		2	\$516,600	2	\$616,600	2	\$616,600			
	Fund Center Totals:		10	\$5,388,898	10	\$5,438,898	10	\$5,438,898			

Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	3,839,311	4,230,138	4,230,138	4,230,138	4,230,138	-
500010	Part Time - Wages	225,345	642,160	642,160	592,160	592,160	-
500020	Regular PT - Wages	394,238	516,600	516,600	616,600	616,600	-
500300	Shift Differential	4,738	6,000	6,000	6,000	6,000	-
500330	Holiday Worked	56,929	90,000	90,000	90,000	90,000	-
500350	Other Employee Payments	60,532	26,000	26,000	26,000	26,000	-
501000	Overtime	183,321	380,000	380,000	360,000	360,000	-
502000	Fringe Benefits	2,244,650	2,711,406	2,711,406	2,711,406	2,901,240	-
505000	Office Supplies	107,961	250,000	250,000	250,000	250,000	-
506200	Maintenance & Repair	15,973	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	28,853	50,000	50,000	50,000	50,000	-
510100	Out Of Area Travel	6,310	15,000	15,000	20,000	20,000	-
510200	Training And Education	980	2,000	2,000	5,000	5,000	-
515000	Utility Charges	6,103	16,000	16,000	16,000	16,000	-
516020	Professional Svcs Contracts & Fees	1,730,234	3,000,000	3,000,000	2,932,500	2,932,500	-
516030	Maintenance Contracts	20,212	100,000	100,000	100,000	100,000	-
530000	Other Expenses	19,520	304,700	304,700	482,700	482,700	-
545000	Rental Charges	406,146	563,500	563,500	549,500	549,500	-
561410	Lab & Technical Equipment	22,559	228,000	760,750	1,150,000	850,000	-
561420	Office Eqmt, Furniture & Fixtures	-	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	29,788	30,710	30,710	38,679	38,679	-
910700	ID Fleet Services	61,092	75,209	75,209	60,735	60,735	-
912215	ID DPW Mail Svcs	34	-	-	39	39	-
980000	ID DISS Services	644,338	741,534	741,534	763,334	763,334	-
Total Appropriations		10,109,167	14,008,957	14,541,707	15,080,791	14,970,625	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
420010	Election Expense - Other Government	8,369,412	8,858,658	8,858,658	8,907,562	8,907,562	-
466020	Minor Sale - Other	8,907	6,000	6,000	-	-	-
Total Revenues		8,378,319	8,864,658	8,864,658	8,907,562	8,907,562	-

Summary of All Funds

	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,873,527,686	1,941,384,064	1,958,562,144	1,985,947,249	1,968,183,452	-
Total Revenues	1,874,931,694	1,941,384,064	1,958,562,144	1,985,947,249	1,968,183,452	-
Fund 140 - Utility Fund						
Total Appropriations	21,344,736	34,504,015	34,504,015	34,905,432	34,905,432	-
Total Revenues	21,409,988	34,504,015	34,504,015	34,905,432	34,905,432	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	54,042,481	53,403,837	60,867,052	56,882,944	56,432,944	-
Total Revenues	57,790,628	53,403,837	60,867,052	56,882,944	56,432,944	-
Fund 230 - E-911						
Total Appropriations	9,962,238	12,595,665	12,595,665	13,379,887	13,173,646	-
Total Revenues	11,160,820	12,595,665	12,595,665	13,379,887	13,173,646	-
Fund 310 - Operating Debt Service						
Total Appropriations	72,139,711	38,737,012	38,737,012	49,212,317	49,212,317	-
Total Revenues	77,662,061	38,737,012	38,737,012	49,212,317	49,212,317	-
Fund 820 - Library						
Total Appropriations	30,897,232	33,105,584	33,667,502	34,669,427	34,669,428	-
Total Revenues	31,817,090	33,105,584	33,667,502	34,669,427	34,669,428	-
Total All Operating Funds						
Total Appropriations	2,061,914,084	2,113,730,177	2,138,933,390	2,174,997,256	2,156,577,219	-
Total Revenues	2,074,772,281	2,113,730,177	2,138,933,390	2,174,997,256	2,156,577,219	-
<hr/>						
Fund 220 - Sewer Fund						
Total Appropriations	54,969,954	75,236,122	75,236,122	80,282,230	80,282,230	-
Total Revenues	60,148,889	75,236,122	75,236,122	80,282,230	80,282,230	-
Fund 310 - Sewer Debt Service						
Total Appropriations	8,006,043	7,563,009	7,563,009	8,343,549	8,343,549	-
Total Revenues	7,953,400	7,563,009	7,563,009	8,343,549	8,343,549	-
Fund 295 - Pharmaceutical Litigation Settlement Fund						
Total Appropriations	2,483,304	5,808,839	10,019,100	10,343,133	10,343,133	-
Total Revenues	2,483,304	5,808,839	10,019,100	10,343,133	10,343,133	-



EXEMPTION REPORTING FOR TAXING JURISDICTIONS

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

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.

2025 County Exemption Impact Report Based on 2024 Assessed Value

Total Equalized Assessed Value, All Municipalities

127,408,936,582.00

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	4,722	0.000004%
121__	NYS Generally	RPTL Section 404(1&2)	415	3,416,408,800	2.681451%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	155	1,154,494,396	0.906133%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	964,839	0.000757%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	970	1,571,437,503	1.233381%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,000	1,142,957,986	0.897078%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,633	1,237,717,812	0.971453%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	486	118,152,421	0.092735%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	341	2,174,815,226	1.706957%
13970	Regional Off Track Betting	Racing L Section 513	2	365,193	0.000287%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	35	354,623,082	0.278335%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	52	321,678,417	0.252477%
14300	Indian Reservations	RPTL Section 454	24	33,851,774	0.026569%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	6,698,329	0.005257%
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)	358	2,001,147,375	1.570649%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	16	72,547,919	0.056941%
184__	Limited Dividend Housing Co	PHFL Section 97	2	22,430,108	0.017605%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	111	41,495,217	0.032569%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,684	2,968,082,218	2.329571%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	372	1,442,870,544	1.132472%
25300	Nonprofit Permissive Class	RPTL Section 420-b	69	93,996,642	0.073776%
25400	Fraternal Organizations	RPTL Section 428	12	4,959,595	0.003893%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	15	27,182,106	0.021335%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	55,287,782	0.043394%
25900	Land Banks	NPCL Section 1608	53	3,486,967	0.002737%
26050	Agricultural Societies	RPTL Section 450	3	92,224,396	0.072385%
26100	Veterans organizations	RPTL Section 452	49	23,135,070	0.018158%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	19	3,850,438	0.003022%
26300	Interdenominational Centers	RPTL Section 430	2	1,480,833	0.001162%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	211	171,009,681	0.134221%
27250	Amtrak Railroad	45 USC Section 546b	1	333,333	0.000262%
27350	Cemeteries (Privately Owned)	RPTL Section 446	235	139,713,263	0.109657%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	146,385,654	0.114894%
28220	Urban Renewal Owned by CDC	PHFL Section 260	8	1,037,748	0.000815%
285__	Not-for-profit Housing Companies	RPTL Section 422	20	85,096,010	0.066790%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	16	17,655,268	0.013857%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	2,044,118	0.001604%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	13,600	0.000011%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	12,515,935	0.009823%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	36,315	1,706,883,049	0.013396886
41300	Veterans (Seriously Disabled)	RPTL Section 458	36	14,380,807	0.000112871
41400	Clergy	RPTL Section 460	243	940,129	7.37883E-06
416__	Volunteer Firefighters and Ambulance Workers	RPTL Section 466-a	1,080	32,036,852	0.000251449

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417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,582	223,236,464	0.001752126
418__	Aged Exemption	RPTL Section 467	12,035	1,003,646,233	0.007877361
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,133	89,006,730	0.000698591
4196_	Historic Property	RPTL Section 444-a	16	3,688,642	2.89512E-05
41980	Low or Moderate Income Housing	RPTL Section 421-e	191	420,001,331	0.003296483
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	151	9,680,300	7.59782E-05
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	62	3,744,496	2.93896E-05
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	70	37,743,930	0.000296242
47450	Forest Land - Fischer Act	RPTL Section 480	2	902,250	7.08153E-06
47460	Forest (After 1974)	RPTL Section 480-a	11	1,113,973	8.74329E-06
474__	Conservation Easement	RPTL Section 491	19	1,843,038	1.44655E-05
47500	Conservation Easement Perpetual	RPTL Section 491	50	5,648,692	4.43351E-05
476__	Business Investment (Outside NYC)	RPTL Section 485-b	356	117,570,775	0.000922783
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	10,673,503	8.37736E-05
48010	Housing Development Fund Companies (UDC subsidiary other than not-for-profit)	PHFL Section 577(3)	1	10,107,527	7.93314E-05
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	29	106,983,219	0.000839684
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	65	31,052,172	0.000243721
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	17,103,506	0.000134241
50000	Wholly Exempt		24	43,969,393	0.000345104
510__	Condominium		826	92,960,354	0.000729622
GRAND TOTAL:			71,740	22,949,069,685	18.01%

Estimated PILOT'S Billed for County Purposes:	\$4,800,000
Tax Due Without PILOT Exemption:	\$4,767,168
PILOT Savings:	-\$32,832