2007
ERIE COUNTY
BUDGET

ERIE COUNTY, NEW YORK

BOOK A
OPERATING FUNDS

JOEL A. GIAMBRA
ERIE COUNTY EXECUTIVE

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DIRECTOR OF
BUDGET, MANAGEMENT & FINANCE

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2007 Proposed Erie County Budget is composed of three documents.

This document, Book "A", contains the 2007 Proposed 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 2007 Proposed Budget Appropriations and Revenues for Special Funds, including:

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

Book "B" includes budget resolutions pertaining to implementation of the 2007 Budget.

A third document is referred to as the "Erie County Executive's Budget Message and Summary". This document contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 18.02 of the Erie County Charter. This document also contains charts, graphs and other helpful information to enhance the County Legislature's and the public's understanding of fiscal and service trends.

At the beginning of Books A and B, a section appears 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, Management and Finance 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 and 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

The first section of Book "A", which is separated by a divider page, is referred to as General Fund - Revenues/Appropriations. This section contains line-item expenditures and revenues for the General Fund only. It is organized by fund center. Included for each General Fund administrative unit is a one-page summary of the total department and its functional organization. This is followed by a brief narrative description which includes: the administrative unit's purposes, responsibilities, services and revenue sources; mission statement; program and service objectives; top priorities; and key performance indicators, including outcome measures where possible.

Detailed personal services schedules follow the narrative information in the General Fund appropriation section. Historical information is provided for the last completed year, the current year, and for the requested and recommended 2007 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes historical information for actual expenditures in 2004 and 2005, the current year adopted and adjusted budgets, and the 2007 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2004 and 2005 actual revenues, 2006 adopted and adjusted budgets, and the 2007 requested and recommended revenue amounts.

Presentations similar to the General Fund are shown in Book A for the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A final divider page easily references a comprehensive Index to Book A.

GENERAL FUND APPROPRIATIONS/ REVENUES

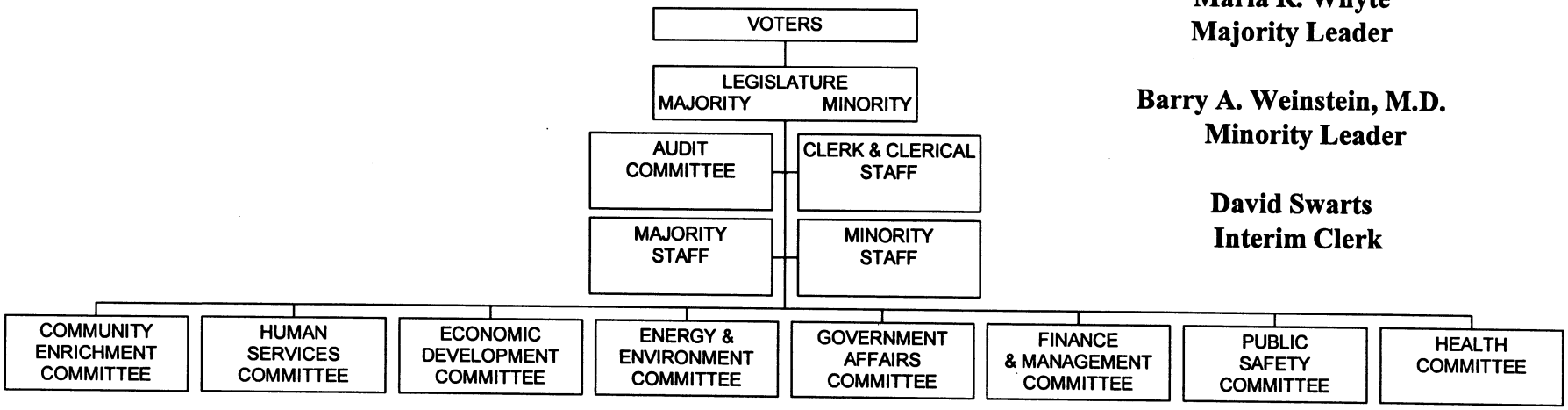
LEGISLATIVE BRANCH

Lynn M. Marinelli
Chairman

Maria R. Whyte
Majority Leader

Barry A. Weinstein, M.D.
Minority Leader

David Swarts
Interim Clerk



LEGISLATIVE BRANCH	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	4,150,402	3,165,405	1,681,121	2,504,669	1,770,190
Other	554,749	384,895	681,588	657,088	640,680
Total Appropriation	4,705,151	3,550,300	2,362,709	3,161,757	2,410,870
Revenue	86	5,234	0	0	0
County Share	4,705,065	3,545,066	2,362,709	3,161,757	2,410,870

DESCRIPTION

The Erie County Legislature is undergoing a complete reengineering process. The Legislature has decreased its overall budget by over 55% and reduced its full time staff by over 50%. The Legislature is doing more with less and is still governing effectively and serving the needs of the people of Erie County.

The Legislature has implemented several cost savings including: centralized purchasing of all supplies, switched to one supplier for all telephone and internet services and the elimination of all cellular telephones.

The Erie County Legislature is composed of fifteen (15) elected legislators representing the residents of Erie County. The Legislature functions as the law making body of Erie County, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code.

The Legislature operates through eight (8) standing committees which consider and examine the business of the Legislature and submit recommendations to the full body for final disposition. The general administration of the Legislature is the responsibility of the Clerk of the Legislature and the central staff. Legislators are assisted by minority and majority staff.

PROGRAM AND SERVICE OBJECTIVES

- To exercise all powers of local legislation in relation to enacting, amending, repealing or rescinding local laws, legalizing acts, ordinances or resolutions in the best interest of the citizens of the County.
- To maintain records for the legislative sessions, including recording of votes, issuing certified resolutions and publishing minutes of these sessions.
- To maintain and operate legislative district offices for the purpose of servicing county residents.
- To adopt annual county operating, capital and community college budgets and make appropriations, levy taxes, and incur indebtedness for the operation and support of Erie County government.
- To approve contracts submitted and determine whether acceptance of any bid or award of any contract will best promote the public interest.
- To hold public hearings regarding sewer district expenditures, agricultural district changes, and topics of interest to the general public.
- To exercise oversight over the operations of county government to assure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of the County and the requirements of state and local laws.
- To research issues, local laws and resolutions for consideration by the Legislature.
- To approve county personnel changes and confirm the appointments of department heads and members of advisory boards.
- To publish legal notices and hold public hearings on all county bond resolutions.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of Legislative sessions held and recorded	30	31	25
Number of Monthly standing committee meetings held and recorded	30	30	30
Number of Legislative district offices maintained	15	15	15
Number of Constituent requests received at the 15 Legislative offices	34,000	36,000	36,000

	Actual 2005	Estimated 2006	Estimated 2007
Number of budgets reviewed, discussed at public hearings and adopted	3	3	3
Number of public hearings held in regard to sewer districts, agricultural districts and other topics of interest to the public	20	20	20
Number of resolutions researched and considered for legislative action on contracts, personnel changes, appointments and other matters	1,500	1,500	1,500
Number of local laws researched and considered for legislative action	19	16	16
Number of legal notices published regarding public hearings held on bond resolutions	40	40	40

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	CHAIRMAN COUNTY LEGISLATURE	0
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)	0
12	COUNTY LEGISLATOR	0
1	CHIEF OF STAFF-LEGISLATURE	XVII
1	CLERK OF LEGISLATURE	XVI
1	ADMINISTRATIVE LIAISON ASSISTANT LEG	XII
6	SENIOR ADMIN CLERK (LEGISLATURE)	IX
1	JUNIOR ADMINISTRATIVE ASSISTANT LEG	VIII
1	ADMINISTRATIVE CLERK (LEGISLATURE)	VII
8	SENIOR SECRETARIAL ASSIST LEG DIST OF	VI
34	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 100
Legislature

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1001010 Elected Officials												
Full-time Positions												
1 CHAIRMAN COUNTY LEGISLATURE	03	1	$52,588	1	$52,588	1	$52,588	1	$52,588			
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	$95,176	2	$95,176	2	$95,176	2	$95,176			
3 COUNTY LEGISLATOR	01	12	$511,056	12	$511,056	12	$511,056	12	$511,056			
	Total:	15	$658,820	15	$658,820	15	$658,820	15	$658,820			
Cost Center 1003030 Majority												
Full-time Positions												
1 CHIEF OF STAFF-LEGISLATURE	17	0	$0	1	$82,416	1	$86,936	1	$86,936			
2 CLERK OF LEGISLATURE	16	1	$75,177	1	$62,962	1	$66,980	1	$66,980			
3 ADMINISTRATIVE LIAISON ASSISTANT LEG	12	1	$52,618	1	$52,618	1	$55,305	1	$55,305			
4 SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	$46,430	0	$0	0	$0	0	$0			
5 SENIOR ADMIN CLERK (LEGISLATURE)	09	4	$160,764	5	$210,219	5	$212,274	5	$212,274			
6 JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	3	$109,701	1	$39,959	1	$39,959	1	$39,959			
7 ADMINISTRATIVE CLERK (LEGISLATURE)	07	1	$31,940	1	$31,940	1	$33,521	1	$33,521			
	Total:	11	$476,630	10	$480,114	10	$494,975	10	$494,975			
Part-time Positions												
1 COUNSEL (LEGISLATURE) PT	56	2	$24,628	1	$12,314	1	$12,314	1	$12,314			
	Total:	2	$24,628	1	$12,314	1	$12,314	1	$12,314			
Regular Part-time Positions												
1 SENIOR CLERK TYPIST (LEGISLATURE) RPT	04	0	$0	2	$27,866	2	$27,866	2	$27,866			
	Total:	0	$0	2	$27,866	2	$27,866	2	$27,866			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 100
Legislature

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1004040 Minority												
Full-time Positions												
1 SENIOR ADMIN CLERK (LEGISLATURE)	09	0	$0	1	$43,279	1	$43,279	1	$43,279			
	Total:	0	$0	1	$43,279	1	$43,279	1	$43,279			
Part-time Positions												
1 COUNSEL (LEGISLATURE) PT	56	1	$22,000	1	$22,000	1	$22,000	1	$22,000			
	Total:	1	$22,000	1	$22,000	1	$22,000	1	$22,000			
Cost Center 1005017 District Office Staff												
Full-time Positions												
1 SENIOR SECRETARIAL ASSIST LEG DIST OF	06	8	$233,681	8	$267,568	8	$267,568	8	$267,568			
	Total:	8	$233,681	8	$267,568	8	$267,568	8	$267,568			
Part-time Positions												
1 ADMINISTRATIVE ASSISTANT LEGISLATURE(P	10	0	$0	1	$17,864	1	$17,864	1	$17,864			
2 SENIOR SECRETARIAL ASST DISTRICT OFF P	06	1	$10,727	8	$127,096	8	$127,096	8	$127,096			
	Total:	1	$10,727	9	$144,960	9	$144,960	9	$144,960			
Regular Part-time Positions												
1 SENIOR SECRETARIAL ASSIST LEG DIS OF RP	06	3	$61,097	5	$81,685	5	$81,685	5	$81,685			
2 SENIOR SECRETARIAL ASSISTANT (LEG) RPT	06	8	$131,188	1	$16,723	1	$16,723	1	$16,723			
3 CLERK TYPIST (RPT) LEGISLATURE	01	2	$37,896	0	$0	0	$0	0	$0			
	Total:	13	$230,181	6	$98,408	6	$98,408	6	$98,408			

Fund Center Summary Total

Full-time:	34	$1,369,131	34	$1,449,781	34	$1,464,642	34	$1,464,642
Part-time:	4	$57,355	11	$179,274	11	$179,274	11	$179,274
Regular Part-time:	13	$230,181	8	$126,274	8	$126,274	8	$126,274
Fund Center Totals:	51	$1,656,667	53	$1,755,329	53	$1,770,190	53	$1,770,190

COUNTY OF ERIE

Fund: 110
Department: Legislature
Fund Center: 100

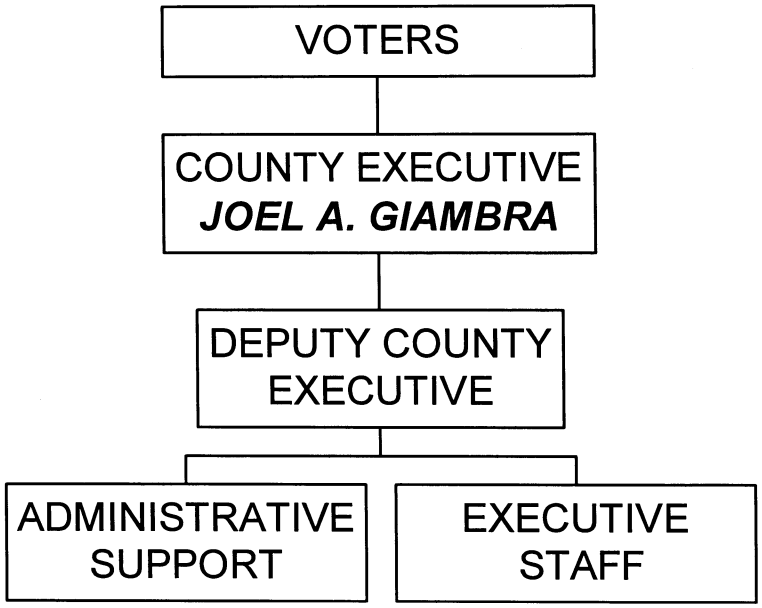
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,908,027	1,790,773	1,521,226	1,485,726	1,464,642	1,464,642	-
500010	PART-TIME WAGES	102,566	76,896	46,628	146,628	179,274	179,274	-
500020	REGULAR PART TIME WAGES	210,968	279,703	113,267	173,267	126,274	126,274	-
500350	OTHER EMPLOYEE PYMTS	4,921	-	-	-	-	-	-
501000	OVERTIME	180	498	-	-	-	-	-
502000	FRINGE BENEFITS	923,740	1,017,535	-	699,048	-	-	-
505000	OFFICE SUPPLIES	30,784	8,942	36,248	36,248	36,248	36,248	-
506200	REPAIRS & MAINTENANCE	10,175	-	4,000	4,000	4,000	4,000	-
510100	OUT OF AREA TRAVEL	2,788	-	-	-	-	-	-
510200	TRAINING & EDUCATION	-	-	8,898	8,898	8,898	8,898	-
515000	UTILITY CHARGES	56,068	49,182	58,750	58,750	58,750	58,750	-
516000	CNT PMTS- NON PRO SUB	7,404	-	-	-	-	-	-
516010	CONTRACTUAL EXPENSE	-	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	13,013	2,871	5,000	5,000	5,000	5,000	-
516030	MAINTENANCE CONTRACTS	264	-	14,000	14,000	14,000	14,000	-
530000	OTHER EXPENSES	140,448	51,949	226,890	214,390	226,890	226,890	-
545000	RENTAL CHARGES	113,890	112,636	120,000	108,000	120,000	120,000	-
980000	ID DISS SERVICES	179,915	159,315	207,802	207,802	207,802	166,894	-
Total	**Appropriations**	4,705,151	3,550,300	2,362,709	3,161,757	2,451,778	2,410,870	-

COUNTY OF ERIE

Fund: 110
Department: Legislature
Fund Center: 100

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
466000	MISCELLANEOUS RECEIPTS	86	4,896	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	338	-	-	-	-	-
Total	Revenues	86	5,234	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	1,582,790	1,105,392	627,055	869,293	642,657
Other	178,000	156,840	229,817	229,817	407,834
Total Appropriation	1,760,790	1,262,232	856,872	1,099,110	1,050,491
Revenue	2,004	4,821	0	0	0
County Share	1,758,786	1,257,411	856,872	1,099,110	1,050,491

DESCRIPTION

The County Executive is the elected chief executive 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.

MISSION STATEMENT

- To provide quality services to the residents of Erie County.
- To collaborate and cooperate with all areas of government to reduce the cost of government.
- To foster job growth and job development in all areas.
- To review the structure of Erie County government and propose departmental consolidations, mergers, and redesigns wherever such changes produce more efficient, less costly operations.

PROGRAM AND SERVICE OBJECTIVES

- To ensure that programs and services required by the citizens of Erie County, or mandated by the state and federal governments are provided and properly financed.
- To direct the development of annual operating, capital and community college budgets and overall financial planning for the County of Erie
- To ensure that county services are managed and delivered efficiently and effectively.
- To establish and implement administrative policies and procedures designed to assure cost-effective county government operations and appropriate managerial oversight.
- To recommend local, state and federal legislation which is in the best interest of the citizens of Erie County
- To provide consumer information and effective response to consumer protection problems.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COUNTY EXECUTIVE	0
1	DEPUTY COUNTY EXECUTIVE	0
2	SENIOR EXECUTIVE ASSISTANT-CE	XVI
1	SECRETARY, COUNTY EXECUTIVE	XII
1	ADMINISTRATIVE ASSISTANT TO CHF STAFF	XI
1	JUNIOR ADMINISTRATIVE CONSULTANT CE	IX
1	SECRETARIAL ASSISTANT-COUNTY EXECUTIVE	VIII
8	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1011010 County Executive Office (Admin.)												
Full-time Positions												
1 COUNTY EXECUTIVE	60	1	$103,428	1	$103,428	1	$103,428	1	$103,428			
2 DEPUTY COUNTY EXECUTIVE	58	1	$107,397	1	$107,397	1	$107,397	1	$107,397			
3 SENIOR EXECUTIVE ASSISTANT-CE	16	2	$161,858	2	$161,858	2	$161,858	2	$161,858			
4 ADMINISTRATIVE ASSISTANT TO CHF STAFF	12	1	$53,695	0	$0	0	$0	0	$0			
5 SECRETARY, COUNTY EXECUTIVE	12	1	$53,695	1	$53,695	1	$53,695	1	$53,695			
6 ADMINISTRATIVE ASSISTANT TO CHIEF STAF	11	0	$0	1	$49,779	1	$49,779	1	$49,779			
7 JUNIOR ADMINISTRATIVE CONSULTANT CE	10	1	$45,236	0	$0	0	$0	0	$0			
8 JUNIOR ADMINISTRATIVE CONSULTANT (CE)	09	0	$0	1	$42,018	1	$42,018	1	$42,018			
9 SECRETARIAL ASSISTANT-COUNTY EXECUTI	08	1	$35,239	1	$37,018	1	$38,794	1	$38,794			
10 RECEPTIONIST	03	1	$28,995	0	$0	0	$0	0	$0			
	Total:	9	$589,543	8	$555,193	8	$556,969	8	$556,969			
Part-time Positions												
1 SPECIAL AIDE (COUNTY EXECUTIVE) PT	11	0	$0	2	$43,219	2	$43,219	2	$43,219			
2 SECRETARIAL ASSISTANT CTY EXEC PT	08	1	$13,746	1	$13,746	1	$13,746	1	$13,746			
	Total:	1	$13,746	3	$56,965	3	$56,965	3	$56,965			
Regular Part-time Positions												
1 SECRETARIAL ASSISTANT CTY EXEC (RPT)	08	1	$26,091	1	$28,723	1	$28,723	1	$28,723			
	Total:	1	$26,091	1	$28,723	1	$28,723	1	$28,723			
Fund Center Summary Total												
Full-time:		9	$589,543	8	$555,193	8	$556,969	8	$556,969			
Part-time:		1	$13,746	3	$56,965	3	$56,965	3	$56,965			
Regular Part-time:		1	$26,091	1	$28,723	1	$28,723	1	$28,723			
Fund Center Totals:		11	$629,380	12	$640,881	12	$642,657	12	$642,657			

COUNTY OF ERIE

Fund: 110
Department: County Executive
Fund Center: 10110

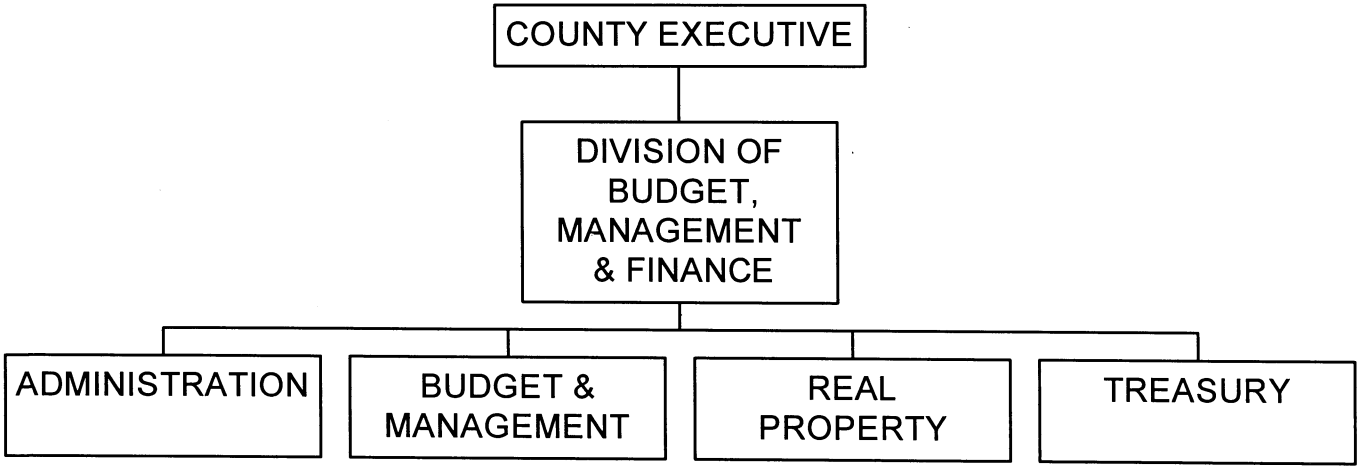
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,229,070	770,643	551,867	551,867	556,969	556,969	-
500010	PART-TIME WAGES	12,554	13,215	51,752	51,752	56,965	56,965	-
500020	REGULAR PART TIME WAGES	29,422	27,142	23,436	23,436	28,723	28,723	-
500350	OTHER EMPLOYEE PYMTS	10,895	-	-	-	-	-	-
502000	FRINGE BENEFITS	300,849	294,392	-	242,238	-	-	-
505000	OFFICE SUPPLIES	7,316	4,006	9,010	9,010	9,010	9,010	-
506200	REPAIRS & MAINTENANCE	445	-	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	594	584	500	500	500	500	-
510100	OUT OF AREA TRAVEL	19,901	3,823	12,000	12,000	12,000	12,000	-
510200	TRAINING & EDUCATION	1,017	962	2,000	2,000	2,000	2,000	-
516020	PRO SER CNT AND FEES	20,356	11,244	20,000	20,000	257,024	257,024	-
516030	MAINTENANCE CONTRACTS	-	-	300	300	300	300	-
530000	OTHER EXPENSES	24,131	9,099	10,000	10,000	10,000	10,000	-
545000	RENTAL CHARGES	-	-	500	500	500	500	-
561410	LAB & TECH EQUIP	3,971	-	-	-	-	-	-
910100	ID COUNTY EXECUTIVE SRVS	(48,466)	-	-	-	-	-	-
980000	ID DISS SERVICES	148,734	127,122	175,507	175,507	175,507	116,500	-
Total	**Appropriations**	1,760,789	1,262,232	856,872	1,099,110	1,109,498	1,050,491	-

COUNTY OF ERIE

Fund: 110
Department: County Executive
Fund Center: 10110

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
450000	INTERFND REV NON-SUB	2,004	-	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	4,821	-	-	-	-	-
Total	Revenues	2,004	4,821	-	-	-	-	-

BUDGET, MANAGEMENT & FINANCE



Budget, Management and Finance	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	2,481,231	1,950,755	1,512,017	2,114,139	1,538,657
Other	706,165	623,831	841,942	841,942	782,675
Total Appropriation	3,187,396	2,574,586	2,353,959	2,956,081	2,321,332
Revenue	900,404	241,197	531,500	531,500	353,000
County Share	2,286,992	2,333,389	1,822,459	2,424,581	1,968,332

DESCRIPTION

The Division of Budget, Management and Finance is composed of five units: Administration; Budget and Management; Treasury; Real Property, and Revenue Recovery.

The Administration unit is responsible for overall supervision of the division and for secretarial and clerical support. This unit handles payroll, personnel, accounting and purchasing functions for all units of the consolidated division.

Budget and Management functions are combined into one unit. Duties performed by this unit include preparation of the tentative operating budget, the capital budget and the community college budget; implementation and monitoring of adopted budgets; and coordination of departmental communications with the County Legislature on all budget matters requiring legislative approval.

Other responsibilities of the unit include: preparing monthly budget monitoring reports in coordination with all county departments; developing the annual capital borrowing program; administering the audit response program; and conducting management studies and special projects designed to assure effective budget and financial planning and administrative efficiency.

The Treasury unit performs six functions. A supervision function provides administrative management and support for the other five treasury functions.

The Treasury unit continues to refine and improve the tax collection system. In 2006 the current DOS based collection software will continue to be upgraded to a Windows based program.

In performing reconciliation of taxes function, the collection of county real property tax is monitored during the period when collecting and recording is the mandated responsibility of the individual municipal receivers. After the roll is turned over to the County, this unit is responsible for balancing the tax roll.

The Correction of Errors (Petition) function allows for the processing of all tax petitions for correcting property tax bills. Duties include drafting legislative resolutions and coordinating petitions with town, school and village tax receivers and collectors; accounting for all relevied taxes; recording of all bankruptcies; and maintaining records on the tax status of properties.

The Cash Receipts and Deposits function is responsible for the actual receipt and timely deposit of all county property tax payments, all delinquent taxes and all revenues budgeted by the County for all funds. Vendor and payroll checks for the County are distributed in the performance of this function.

The Posting of Tax Receivables function involves the correct posting of all county taxes, including Real Property taxes, Downtown Mall proceeds, Hotel Occupancy receipts, and Payments in Lieu of Taxes.

In 2003, the Erie County Legislature authorized the formation of the Erie Tax Certificate Corporation. The purpose of the ETCC was to sell in bulk tax lien certificates. XSPAND was retained by the ETCC as the servicer of the portfolio. The County of Erie was paid upfront for our delinquent tax liens certificates generating positive cash flow and increasing collections in each of the following years. Four sales have closed and we anticipate a fifth sale.

The Real Property Unit performs six functions with the Administration function coordinating and supervising the other five functions.

The Tax Mapping function performs surveying duties; establishes, verifies and maintains a network of geographic coordinates and legal markers for tax mapping reference purposes; updates all county maps and prepares and sells tax maps to the public.

The Real Property Division's Tax Maps are now digital. The digitized maps meet all State standards for a tax map and will increase the productivity of the tax mapping section. The County owns a state-of-the-art digitized tax map system that meets all State standards. The County digitized tax maps will serve as a foundation for a geographical information system (GIS) that other County departments can use.

The Tax Preparation function ensures that the real property tax levy is equitably distributed among County taxpayers. This requires the maintenance of accurate tax rolls and the exact calculation of tax bills which are provided to local tax jurisdictions annually pursuant to the Tax Act. The unit is also required to maintain and update the database of real property sales and market value information based on the property sales verifications it receives from local assessors.

The Title Search function interprets and sorts real property sales and title documents received from the County Clerk's office. These documents are processed and forwarded to local assessors, the state and the tax map unit.

Tax Administration and Service is another function of the Real Property Unit. Functions performed by this unit were formerly performed by the Revaluation Unit which was funded in the Capital Budget. Responsibilities include providing information and advice to local assessors, county officials and the public concerning real property tax laws and administration. This function is also responsible for acting upon petitions for property tax adjustments, exemptions and corrections.

The Revenue Recovery Unit is responsible for collection of all bad debts due the County. After County departments have used normal billing procedures and failed to collect revenue due to the County, the accounts are sent to the Revenue Recovery Unit. This unit acts as the County's Collection Agent in an effort to maximize revenue collections without the added expense of utilizing an outside agency.

The Division of Budget, Management and Finance derives revenues from tax and assessment services billed to other governments, the sale of tax maps and related documents, the sale and/or rental of County-owned property, fees charged for copies of tax records and similar documents, and from collection of prior year revenues.

MISSION STATEMENT

The mission of the Division of Budget, Management and Finance is to prepare, implement and monitor the operating, capital projects and Community College budgets, as well as to prepare the County, Town, School and Village property tax bills, and to maximize the collection of all current and delinquent real property taxes.

PROGRAM AND SERVICE OBJECTIVES

- To prepare tentative operating, capital, and community college budgets which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- To implement, monitor and maintain balanced budgets; assure compliance with appropriations; meet service objectives and provide for the cost-effective operation of county government.
- To assure that appropriate, effective, and timely action is identified and recommended to address budgetary or fiscal issues and impacts which occur as a result of changing circumstances.
- To provide the County Executive and other decision-makers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal and policy decisions.
- To manage and monitor contracts with cultural agencies and countywide accounts which are the responsibility of the Division.
- To assist the Comptroller and the County's external auditors in the preparation and review of the County's quarterly and annual financial statements.
- To maximize the receipt of tax revenues.
- To make timely and accurate deposits of all funds which are in the best interests of the County.
- To monitor the collection of the County real property tax during the period when collection and recording is the mandated responsibility of the individual municipal receivers.
- To ensure the equitable distribution of the real property tax levy among county taxpayers.
- To provide accurate tax rolls and calculation of tax and tax bills to local jurisdictions annually as specified by the Tax Act.
- To receive and record sale verification information from local assessors to establish and update a database of real property sales and market value information.
- To notify all Erie County assessors of the real property transfers recorded in the County Clerk's office for their jurisdictions.
- To establish, verify and maintain a network of geographic coordinates for tax mapping reference purposes.
- To prepare and sell current tax maps to the public as requested, and record and monitor the sales revenues received.
- To inspect and appraise properties owned by the County or of interest to the County and provide appraisal information as requested.
- To provide information and advice to local assessors, county officials, and the public concerning tax laws, exemptions, tax law implementation and application.
- To review and approve or disapprove petitions for property tax adjustments, exemptions and corrections as provided by law.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of annual tentative operating, capital and community college budgets prepared and submitted to Legislature	3	3	3
Number of budget targets developed for departmental request guidelines	57	57	57
Number of public budget hearings held	40	40	40
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	57	57	57
Number of management reviews completed	45	45	45
Number of position control documents processed (B-100's)	400	350	325
Number of payroll analysis reports produced and evaluated	26	26	26
Number of monthly fringe benefit tracking reports produced and evaluated	12	12	12
Number of departmental turnover and vacancy control plans monitored	65	65	66
Number of departmental part-time, seasonal and temporary position control plans monitored	31	31	31
Number of departmental overtime utilization plans monitored	27	27	27

	Actual 2005	Estimated 2006	Estimated 2007
Number of audit entrance and exit conferences attended	12	12	14
Number of audits and implementation plans reviewed and submitted to County Executive	12	12	14
Number of Budget Monitoring Reports produced	9	9	9
Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	575	575	575
Number of budget revision forms processed by budget staff	225	210	210
Number of labor union contract settlement fiscal impact studies completed	3	5	5
Number of amended Erie County budgets submitted to the Erie County Legislature to adjust for State budget impacts	0	0	0
Number of State Budget fiscal impact analyses completed	2	2	2
Percent of total current taxes receivable collected	97.20%	97.00%	97.00%
Amount of delinquent taxes collected	$13.8 M	$14 M	$14 M
Number of county owned properties returned to the tax rolls	10	125	25
Number of tax account records maintained	362,800	362,800	362,800

	Actual 2005	Estimated 2006	Estimated 2007
Number of local taxing jurisdictions served	77	77	77
Number of deeds reviewed for section block and lot numbers	29,075	29,100	29,100
Number of tax rolls prepared	245	245	245
Number of tax bills prepared	1.1 Mil	1.1 Mil	1.1 Mil
Number of tax map revisions	7,300	7,350	7,400
Number of properties appraised or inspected	50	200	100
Number of petitions and court orders for property tax adjustments reviewed and processed	1,425	1,450	1,450

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Average cost per property tax bill issued	$0.28	$0.28	$0.28

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Reduce number of weeks required for issuing first reminder notice relative to current year tax bill	3	3	3	2-3

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF BUDGET AND MANAGEMENT	XIX
1	DIRECTOR-CENTER FOR COOPERATIVE ECONOMIC	XVII
1	SENIOR BUDGET CONSULTANT	XVII
1	DEPUTY COMM-DIR REAL PROP TAX SERVICES	XVI
1	SENIOR MANAGEMENT CONSULTANT (CE)	XVI
1	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	XIV
1	CHIEF DATA TAX CLERK	XII
1	MANAGEMENT CONSULTANT (CO. EXEC)	XII
1	ASSISTANT DIRECTOR OF REVENUE RECOVERY	XI
1	SUPERVISING ACCOUNTANT	XI
1	SYSTEMS ACCOUNTANT-BUDGET	XI
1	BILLING COLLECTIONS SPECIALIST	X
1	ADMINISTRATIVE ASSISTANT-COUNTY EXEC BUD	IX
1	DATA TAX CLERK	IX
1	JUNIOR TAX ACCOUNTANT	IX
1	SENIOR CASHIER	VII
1	SENIOR TAX MAP TECHNICIAN	VII
1	BILLING ACCOUNT CLERK	VI
1	PRINCIPAL CLERK	VI
1	SEARCHER	VI
4	TAX MAP TECHNICIAN	VI
1	DATA PROCESSING CONTROL CLERK	V
1	JUNIOR CASHIER - PROPERTY TAX SERVICE	V
1	SENIOR CLERK-TYPIST	IV
27	TOTAL POSITIONS.	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget, Management and Finance

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1021010 Administration-Bud,Mgt&Finance												
Full-time Positions												
1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	$100,597	1	$105,855	1	$105,855	1	$105,855			
2 DIRECTOR-CENTER FOR COOPERATIVE ECO	17	1	$100,597	1	$91,466	1	$91,466	1	$91,466			
3 ADMINISTRATIVE ASSISTANT-COUNTY EXEC	09	1	$43,279	1	$41,215	1	$43,279	1	$43,279			
4 PRINCIPAL CLERK	06	1	$38,287	1	$39,052	1	$39,052	1	$39,052			
	Total:	4	$282,760	4	$277,588	4	$279,652	4	$279,652			
Cost Center 1021020 Budget & Management												
Full-time Positions												
1 SENIOR BUDGET CONSULTANT	17	1	$88,801	1	$97,579	1	$99,773	1	$99,773			
2 SENIOR MANAGEMENT CONSULTANT (CE)	16	1	$83,356	1	$83,356	1	$83,356	1	$83,356			
3 MANAGEMENT CONSULTANT (COUNTY EXEC	14	0	$0	1	$51,232	1	$57,830	1	$57,830			
4 MANAGEMENT CONSULTANT (CO. EXEC)	12	0	$0	0	$0	1	$44,549	1	$44,549			Gain
5 SYSTEMS ACCOUNTANT-BUDGET	11	1	$60,247	1	$44,541	1	$44,541	1	$44,541			
	Total:	3	$232,404	4	$276,708	5	$330,049	5	$330,049			
Part-time Positions												
1 CHIEF BUDGET EXAMINER (PT)	14	0	$0	2	$27,460	2	$27,460	2	$27,460			
	Total:	0	$0	2	$27,460	2	$27,460	2	$27,460			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget, Management and Finance

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1021030 Finance												
Full-time Positions												
1 SUPERVISING ACCOUNTANT	11	1	$53,868	1	$54,945	1	$54,945	1	$54,945			
2 BILLING COLLECTIONS SPECIALIST	10	1	$48,949	1	$40,300	1	$42,713	1	$42,713			
3 JUNIOR TAX ACCOUNTANT	09	1	$50,871	1	$46,378	1	$46,378	1	$46,378			
4 SENIOR CASHIER	07	1	$42,116	1	$42,958	1	$43,880	1	$43,880			
5 DATA PROCESSING CONTROL CLERK	05	1	$35,350	1	$36,057	1	$36,057	1	$36,057			
6 JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	$34,730	1	$35,424	1	$36,057	1	$36,057			
7 SENIOR CLERK-TYPIST	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
	Total:	7	$298,798	7	$289,633	7	$293,601	7	$293,601			
Part-time Positions												
1 SENIOR SYSTEMS COORDINATOR REAL PRO	14	1	$26,960	1	$27,500	1	$27,500	1	$27,500			
	Total:	1	$26,960	1	$27,500	1	$27,500	1	$27,500			
Regular Part-time Positions												
1 SENIOR CASHIER (RPT)	07	0	$0	1	$40,810	1	$41,686	1	$41,686			
	Total:	0	$0	1	$40,810	1	$41,686	1	$41,686			
Cost Center 1021040 Real Property Tax												
Full-time Positions												
1 DEPUTY COMM-DIR REAL PROP TAX SERVICE	16	1	$82,499	1	$82,499	1	$82,499	1	$82,499			
2 CHIEF DATA TAX CLERK	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
3 DATA TAX CLERK	09	1	$50,871	1	$51,888	1	$51,888	1	$51,888			
4 SENIOR TAX MAP TECHNICIAN	07	0	$0	1	$43,880	1	$43,880	1	$43,880			
5 SEARCHER	06	1	$39,073	1	$30,318	1	$30,318	1	$30,318			
6 TAX MAP TECHNICIAN	06	3	$117,219	4	$148,612	4	$151,390	4	$151,390			
	Total:	7	$354,843	9	$423,682	9	$426,460	9	$426,460			
Part-time Positions												
1 CHIEF DATA TAX CLERK PT	12	0	$0	0	$0	1	$13,771	1	$13,771			New
2 SENIOR CLERK STENO PT	04	0	$0	0	$0	1	$6,415	1	$6,415			New
	Total:	0	$0	0	$0	2	$20,186	2	$20,186			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget,Management & Finance

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1021050 Revenue Recovery Unit												
Full-time Positions												
1 ASSISTANT DIRECTOR OF REVENUE RECOVE	11	0	$0	1	$54,945	1	$54,945	1	$54,945			
2 BILLING ACCOUNT CLERK	06	0	$0	1	$30,318	0	$0	0	$0			Delete
3 BILLING ACCOUNT CLERK	06	0	$0	1	$36,654	1	$30,318	1	$30,318			
	Total:	0	$0	3	$121,917	2	$85,263	2	$85,263			
Fund Center Summary Total												
	Full-time:	21	$1,168,805	27	$1,389,528	27	$1,415,025	27	$1,415,025			
	Part-time:	1	$26,960	3	$54,960	5	$75,146	5	$75,146			
	Regular Part-time:	0	$0	1	$40,810	1	$41,686	1	$41,686			
	Fund Center Totals:	22	$1,195,765	31	$1,485,298	33	$1,531,857	33	$1,531,857			

COUNTY OF ERIE

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

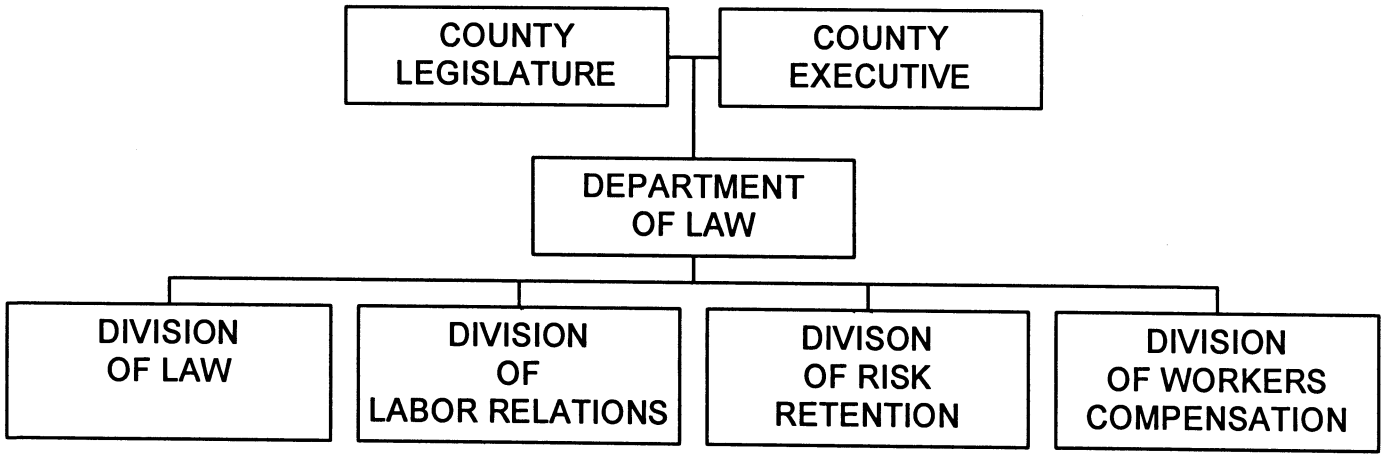
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,840,990	1,267,976	1,409,407	1,409,407	1,415,025	1,415,025	-
500010	PART-TIME WAGES	46,698	37,747	55,000	55,000	75,146	75,146	-
500020	REGULAR PART TIME WAGES	-	-	40,810	40,810	41,686	41,686	-
500300	SHIFT DIFFERENTIAL	249	24	200	200	200	200	-
500330	HOLIDAY WORKED	1,144	725	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	1,642	400	1,600	1,600	1,600	1,600	-
501000	OVERTIME	21,841	6,673	5,000	5,000	5,000	5,000	-
502000	FRINGE BENEFITS	568,669	637,210	-	602,122	-	-	-
505000	OFFICE SUPPLIES	12,199	16,666	20,000	20,000	19,000	19,000	-
506200	REPAIRS & MAINTENANCE	2,714	488	1,100	1,100	1,100	1,100	-
510000	LOCAL MILEAGE REIMBURSEMENT	712	62	200	200	200	200	-
510100	OUT OF AREA TRAVEL	3,838	5,076	5,000	5,000	5,000	5,000	-
510200	TRAINING & EDUCATION	558	605	2,175	2,175	2,175	2,175	-
516020	PRO SER CNT AND FEES	119,848	100,685	36,500	36,500	14,800	14,800	-
516030	MAINTENANCE CONTRACTS	75	-	2,500	2,500	4,500	4,500	-
530000	OTHER EXPENSES	2,306	7,918	107,965	107,965	81,500	81,500	-
545000	RENTAL CHARGES	269	75	400	400	400	400	-
561410	LAB & TECH EQUIP	-	929	1,000	1,000	30,000	30,000	-
980000	ID DISS SERVICES	563,646	491,327	665,102	665,102	665,102	624,000	-
Total	**Appropriations**	3,187,396	2,574,586	2,353,959	2,956,081	2,362,434	2,321,332	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405140	STATE AID STAR PROGRAM	41,709	31,407	34,000	34,000	30,000	30,000	-
405220	STATE AID - RAILROAD	21,152	59,743	21,000	21,000	-	-	-
415050	TREASURER FEES	11,847	11,496	12,000	12,000	12,000	12,000	-
420000	TAX-ASSMT SVCS OTHER GOVT	115,004	116,333	140,000	140,000	145,000	145,000	-
420520	RENT RL PROP-RTW EAS	3,582	5,323	2,500	2,500	3,000	3,000	-
420900	MARKET BASED REVENUE	-	-	166,000	166,000	150,000	150,000	-
450010	INTERFUND REVENUE CAPITAL	157,814	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	8,398	11,123	8,000	8,000	8,500	8,500	-
466010	NSF CHECK FEES	2,239	2,332	3,000	3,000	2,500	2,500	-
466020	MINOR SALE-OTHER	8,816	3,440	5,000	5,000	2,000	2,000	-
466090	MISC TRUST FD REV	529,843	-	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	-	-	140,000	140,000	-	-	-
Total	Revenues	900,404	241,197	531,500	531,500	353,000	353,000	-

LAW



LAW	2004 Actual	2005 Adjusted	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	3,300,892	2,552,913	1,901,915	2,648,776	1,973,412
Other	12,209,387	9,257,862	11,039,700	14,189,700	10,587,376
Total Appropriation	15,510,279	11,810,775	12,941,615	16,838,476	12,560,788
Revenue	2,148,255	215,987	1,900,000	1,900,000	1,270,000
County Share	13,362,024	11,594,788	11,041,615	14,938,476	11,290,788

DESCRIPTION

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

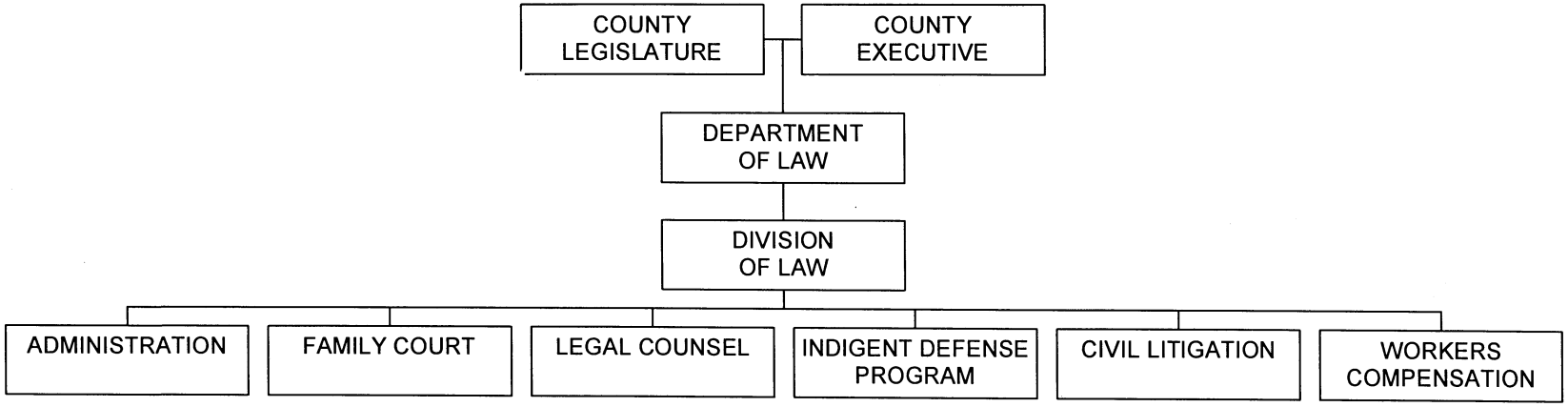
The Division of Law serves as counsel and legal advisor to the County of Erie, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the County Clerk and all the various departments, divisions and administrative units of County government. Attorneys in the Division of Law, approve all County contracts as to form and prosecute and defend all civil actions and proceedings brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations and any other civil matter involving the County. Staff within the Division of Law investigate various workers' compensation claims and assist with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute juvenile offenders and collect child support owed by parents who live out of state.

The Division of Labor Relations negotiates and administers collective bargaining agreements with the labor organizations representing the employees of the County of Erie. While administering the County's collective bargaining agreements, the Division investigates and resolves grievances filed by the unions on behalf of their members. It prepares and represents the County in arbitration hearings in cases that reach arbitration. This office also represents the County in all matters before the New York Public Employment Relations Board.

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

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

LAW – LAW DIVISION



LAW - LAW DIVISION	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	3,191,895	2,478,871	1,838,765	2,560,828	1,913,976
Other	9,181,589	8,519,823	9,496,314	9,496,314	9,545,745
Total Appropriation	12,373,484	10,998,694	11,335,079	12,057,142	11,459,721
Revenue	2,148,255	215,987	1,900,000	1,900,000	1,270,000
County Share	10,225,229	10,782,707	9,435,079	10,157,142	10,189,721

DESCRIPTION

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

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

Attorneys in the Division of Law appear on behalf of the County in Family Court proceedings involving juvenile delinquency, persons in need of supervision and matters relating to the Uniform Support of Dependents Law. Child support payments that are owed to Erie County residents by persons residing out of state are collected by members of the Division of Law staff.

The Division of Law investigates various workers' compensation claims and assists with the handling of workers' compensation matters.

The Division of Law also provides legal assistance in the sale of properties foreclosed for failure to pay back taxes. It represents the County in condemnation proceedings and other matters necessary to secure property for the public good. The Division actively represents the County's interests in court in connection with challenges to the assessment of real property and the taxes collected thereunder.

The Division of Law also administers the Indigent Defense Program. The program provides operating funds to assure legal services to individuals who cannot afford a private attorney.

The division derives revenues from legal services provided to the Sheriff, the Health Department, the Sewer Funds and the Erie County Medical Center. It is also reimbursed by the Department of Social Services for the salaries of attorneys assigned to prosecute juvenile delinquency petitions, collect child support payments owed to County residents by parties who reside out of state and to practice before the Family Court on behalf of the department in support matters.

MISSION STATEMENT

To provide professional, thoughtful and sound legal counsel to the County's elected officials, departments and administrative units.

PROGRAM AND SERVICE OBJECTIVES

- To provide thorough, timely and effective legal counsel to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County.
- To provide prompt contract review that incorporates risk analysis to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County.
- To effectively and vigorously represent the county in litigated civil matters, particularly those arising under the self-insurance program.
- To prosecute juvenile offenders in Family Court.
- To enforce child support orders and pursue back payments from deadbeat parents.
- To create and maintain an inventory of pending litigation, and to regularly review pending litigation files to define a consistent policy and to determine reasonable settlement/reserve values.
- To insure improved collection of unpaid real property taxes and maximizes the return on the sale of property through tax foreclosure.
- To cooperate with county departments to maintain an effective Risk Management Program.
- To assure the provision of cost-effective legal services to indigent persons and prisoners through implementation and monitoring of service contracts with the Erie County Bar Association and the Legal Aid Bureau of Buffalo, Inc.
- To maintain state of the art legal technology and resources for the efficient operation of the Division of Law.

TOP PRIORITES FOR 2007

- To provide thorough, timely and effective legal counsel to the County's elected officials, departments, divisions and other administrative units of the County.
- To effectively and vigorously represent the County in litigated civil matters, particularly those arising under the self-insurance program.
- To assist with the implementation of the self insurance risk management initiatives outlined in the County's four-year financial plan.
- To move the Law Division offices to County-owned space.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of non-litigation files maintained	2,800	3,000	3,000
Number of litigation files maintained	500	550	600
Number of hours of in-house training provided to staff attorneys	0	150	180
Number of juvenile delinquent and PINS petitions filed with the court	3,900	4,100	4,250
Child Support Referrals to Family Court	N/A	N/A	2,600
Outgoing child support proceedings for Title IV-D	350	375	150
Incoming child support proceedings for Title IV-D	475	500	350

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Average cost per Family Court prosecution	151.30	143.90	56.65

PERFORMANCE GOALS

- Office wide records archive and file closeouts as part of office relocation.
- Maintain continuing legal education (CLE) compliance by all attorneys.
- Improve the timeliness of processing all child support claims filed pursuant to Title IV-D.
- Provide better organization for county-wide risk retention and workers' compensation claims processing and assessment, and develop performance measures relative to same.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COUNTY ATTORNEY	XXI
1	FIRST ASSISTANT COUNTY ATTORNEY	XIX
2	ASSISTANT COUNTY ATTORNEY	XVII
1	SECOND ASSISTANT CO ATTY(LABOR RELATIONS)	XVII
4	ASSISTANT COUNTY ATTORNEY	XVI
3	ASSISTANT COUNTY ATTORNEY	XV
5	ASSISTANT COUNTY ATTORNEY	XIV
1	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	XIII
1	SECRETARY TO COUNTY ATTORNEY	VIII
1	LEGAL STENO	VI
3	LEGAL STENOGRAPHER	VI
1	PRINCIPAL CLERK	VI
1	RECEPTIONIST	III
25	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16010
County Attorney

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1601010 Administration - Law Division												
Full-time Positions												
1 COUNTY ATTORNEY	21	1	$124,008	1	$127,100	1	$130,204	1	$130,204			
2 FIRST ASSISTANT COUNTY ATTORNEY	19	0	$0	1	$113,736	1	$113,736	1	$113,736			
3 ASSISTANT COUNTY ATTORNEY	17	2	$191,972	2	$191,972	2	$194,233	2	$194,233			
4 SECOND ASSISTANT CO ATTY(LABOR RELATI	17	1	$88,801	1	$88,801	1	$88,801	1	$88,801			
5 ASSISTANT COUNTY ATTORNEY	15	0	$0	0	$0	1	$75,306	1	$75,306			New
6 ASSISTANT COUNTY ATTORNEY	14	1	$67,758	1	$67,758	0	$0	0	$0			Delete
7 EXECUTIVE ADMINISTRATIVE SECRETARY-LA	13	1	$60,547	1	$60,547	1	$60,547	1	$60,547			
8 SECRETARY TO COUNTY ATTORNEY	08	1	$39,959	1	$39,959	1	$39,959	1	$39,959			
9 PRINCIPAL CLERK	06	0	$0	1	$38,247	1	$39,052	1	$39,052			
10 RECEPTIONIST	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
	Total:	8	$602,040	10	$757,696	10	$771,414	10	$771,414			
Part-time Positions												
1 LAW STUDENT ASSISTANT (PT)	06	2	$11,284	4	$22,821	4	$18,000	4	$18,000			
	Total:	2	$11,284	4	$22,821	4	$18,000	4	$18,000			
Regular Part-time Positions												
1 SECOND ASSISTANT COUNTY ATTORNEY (RP	18	1	$58,166	1	$58,166	1	$58,166	1	$58,166			
	Total:	1	$58,166	1	$58,166	1	$58,166	1	$58,166			
Seasonal Positions												
1 LAW STUDENT ASSISTANT (PT)	06	1	$10,747	1	$10,962	1	$9,000	1	$9,000			
	Total:	1	$10,747	1	$10,962	1	$9,000	1	$9,000			
Cost Center 1601020 Family Court												
Full-time Positions												
1 ASSISTANT COUNTY ATTORNEY	16	1	$87,462	1	$87,462	1	$87,462	1	$87,462			
2 ASSISTANT COUNTY ATTORNEY	15	1	$75,306	1	$75,306	1	$75,306	1	$75,306			
3 ASSISTANT COUNTY ATTORNEY	14	2	$132,192	2	$118,990	2	$125,588	2	$125,588			
4 LEGAL STENOGRAPHER	06	1	$39,073	1	$39,855	1	$39,855	1	$39,855			
	Total:	5	$334,033	5	$321,613	5	$328,211	5	$328,211			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16010
County Attorney

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1601030 Legal Counsel												
Full-time Positions												
1 ASSISTANT COUNTY ATTORNEY	14	1	$64,434	1	$67,758	1	$67,758	1	$67,758			
2 LEGAL STENOGRAPHER	06	2	$74,210	2	$75,695	2	$75,695	2	$75,695			
	Total:	3	$138,644	3	$143,453	3	$143,453	3	$143,453			
Regular Part-time Positions												
1 ASSISTANT COUNTY ATTORNEY (RPT)	16	1	$71,069	0	$0	0	$0	0	$0			
	Total:	1	$71,069	0	$0	0	$0	0	$0			
Cost Center 1601050 Civil Litigation												
Full-time Positions												
1 ASSISTANT COUNTY ATTORNEY	16	3	$256,231	2	$168,761	2	$168,761	2	$168,761			
2 ASSISTANT COUNTY ATTORNEY	16	0	$0	0	$0	1	$83,356	1	$83,356			New
3 ASSISTANT COUNTY ATTORNEY	15	1	$75,306	1	$75,306	0	$0	0	$0			Delete
4 ASSISTANT COUNTY ATTORNEY	15	1	$75,306	1	$75,306	1	$75,306	1	$75,306			
5 ASSISTANT COUNTY ATTORNEY	14	1	$75,306	2	$118,990	2	$125,588	2	$125,588			
6 LEGAL STENO	06	0	$0	0	$0	1	$31,705	1	$31,705			New
	Total:	6	$482,149	6	$438,363	7	$484,716	7	$484,716			
Regular Part-time Positions												
1 CONFIDENTIAL INVESTIGATAOR (RPT)	10	0	$0	1	$47,904	1	$48,958	1	$48,958			
2 CONFIDENTIAL INVESTIGATOR (RPT)	10	0	$0	1	$47,904	1	$48,958	1	$48,958			
	Total:	0	$0	2	$95,808	2	$97,916	2	$97,916			

Fund Center Summary Total

Full-time:	22	$1,556,866	24	$1,661,125	25	$1,727,794	25	$1,727,794			
Part-time:	2	$11,284	4	$22,821	4	$18,000	4	$18,000			
Regular Part-time:	2	$129,235	3	$153,974	3	$156,082	3	$156,082			
Seasonal:	1	$10,747	1	$10,962	1	$9,000	1	$9,000			
Fund Center Totals:	27	$1,708,132	32	$1,848,882	33	$1,910,876	33	$1,910,876			

COUNTY OF ERIE

Fund: 110
Department: Law
Fund Center: 16010

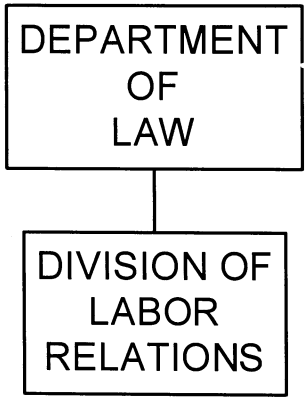
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,366,056	1,703,175	1,682,195	1,682,195	1,727,794	1,727,794	-
500010	PART-TIME WAGES	38,468	26,115	11,510	11,510	18,000	18,000	-
500020	REGULAR PART TIME WAGES	129,517	101,497	120,036	120,036	156,082	156,082	-
500030	SEASONAL EMP WAGES	-	-	21,924	21,924	9,000	9,000	-
500330	HOLIDAY WORKED	118	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	3,133	(2,113)	3,100	3,100	3,100	3,100	-
502000	FRINGE BENEFITS	654,603	650,197	-	722,063	-	-	-
505000	OFFICE SUPPLIES	9,222	10,539	10,500	10,500	13,500	13,500	-
506200	REPAIRS & MAINTENANCE	2,716	428	7,369	7,369	5,500	5,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	522	88	1,000	1,000	500	500	-
510100	OUT OF AREA TRAVEL	466	-	1,750	1,750	1,250	1,250	-
510200	TRAINING & EDUCATION	6,255	19,026	40,000	40,000	40,000	40,000	-
516010	CONTRACTUAL-LEGAL AID	2,476,280	8,624,743	2,578,500	2,613,500	2,929,157	2,695,300	-
516010	CONTRACTUAL-ERIE CO BAR	7,004,263	-	7,004,263	6,969,263	6,969,263	6,969,263	-
516020	PRO SER CNT AND FEES	219,871	336,513	354,000	354,000	300,000	300,000	-
516030	MAINTENANCE CONTRACTS	-	439	3,000	3,000	3,000	3,000	-
530000	OTHER EXPENSES	18,735	1,375	7,000	7,000	5,000	5,000	-
545000	RENTAL CHARGES	173,390	174,035	180,000	180,000	186,880	186,880	-
912000	ID DSS SERVICES	-	28,771	29,592	29,592	35,143	36,000	-
916000	ID COUNTY ATTORNEY SRV	(809,943)	(756,021)	(814,838)	(814,838)	(814,838)	(840,858)	-
980000	ID DISS SERVICES	79,812	79,887	94,178	94,178	94,178	130,410	-
Total	**Appropriations**	12,373,484	10,998,694	11,335,079	12,057,142	11,682,509	11,459,721	-

COUNTY OF ERIE

Fund: 110
Department: Law
Fund Center: 16010

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405210	STATE AID INDIGENT DEFENSE	1,801,258	-	1,700,000	1,700,000	1,200,000	1,200,000	-
408530	STATE AID-CRIMINAL JUSTICE PROG	-	-	-	-	-	-	-
415350	LEGAL SERVICE REIMB.	30,000	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	10,689	21,683	-	-	-	-	-
450000	INTERFND REV NON-SUB	2,245	-	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	15,664	16,720	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	288,400	177,584	200,000	200,000	70,000	70,000	-
Total	Revenues	2,148,255	215,987	1,900,000	1,900,000	1,270,000	1,270,000	-

DIVISION OF LABOR RELATIONS



LABOR RELATIONS	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	108,997	74,042	63,150	87,948	59,436
Other	31,045	15,611	43,386	43,386	41,631
Total Appropriation	140,042	89,653	106,536	131,334	101,067
Revenue	0	0	0	0	0
County Share	140,042	89,653	106,536	131,334	101,067

DESCRIPTION

The Division of Labor Relations negotiates and administers collective bargaining agreements with the labor organizations representing the employees of the County of Erie. While administering the County's collective bargaining agreements, the Division investigates and resolves grievances filed by the unions on behalf of their members. It prepares and represents the County in arbitration hearings in cases that reach arbitration.

This office also represents the County in all matters before the New York Public Employment Relations Board.

MISSION STATEMENT

It is the mission of the Division of Labor Relations to interact with public employee unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote harmonious labor/management relations in a responsible way. To accomplish this mission, the Division of Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County of Erie in arbitrations and other administrative hearings, listens and responds to employee grievances, and advises County Departments and Administrative Units on how to handle labor issues.

PROGRAM AND SERVICE OBJECTIVES

- Upon expiration of collective bargaining agreements, the Division prepares County proposals, reviews union proposals and conducts negotiations sessions up to and including final agreements.

- Administer collective bargaining agreements for the eight bargaining units representing County employees. Provide advice to department heads concerning the implementation, administration and interpretation of the collective bargaining agreements including matters such as discipline, discharge and employee performance.

- Assist department heads in answering first step grievances. Conduct second step grievance hearings on all grievances not settled at first step. Prepare for and conduct arbitration hearings for grievances not settled at second step.

- Represent the County in all matters before the Public Employee Relations Board (PERB), including pre-hearing conferences, hearings and appeals concerning allegations of violations of the Taylor Law.

- Conduct training for County employees.

TOP PRIORITIES FOR 2007

Negotiate Collective Bargaining Agreements:

- Civil Service Employees Association, Inc., Local 815 representing 4,000 white collar employees
- CSEA/Corrections Officers (New subgroup of CSEA)
- American Federation of State, County and Municipal Employees representing 2,100 blue collar employees.
- Teamsters, Local 264 representing 560 Deputy Sheriff Officers.
- Police Benevolent Association representing 170 Deputy Sheriffs, road patrol.
- New York State Nurses Association representing 600 Registered Nurses.

Promote labor harmony while protecting the best interests of Erie County taxpayers.

Clarify unresolved issues regarding labor and employment matters.

Seek determination from the appropriate authority when legitimate interpretation questions arise.

Seek to diminish frivolous grievances.

Operate the office in an efficient and cost-effective way.

Provide labor and human resources assistance to ECMC, ECC, Libraries and Sheriff's Office.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of bargaining unit contracts settled	0	10	6
Number of arbitration and PERB hearings held	135	130	120

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per arbitration conducted	$1,700	$1,800	$1,900

OUTCOME MEASURES

- Number of agreements negotiated and cost of settlements reached.
- Comparison of number of grievances filed with prior years.
- Review of number of cases referred to arbitration as opposed to settlement.
- Number of seminars held throughout the County.

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Estimated grievances filed	525	475	425	375
Estimated arbitration and PERB hearings	130	120	110	100

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	SECRETARIAL STENOGRAPHER(LABOR RELATIONS	VII
1	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10310
Labor Relations

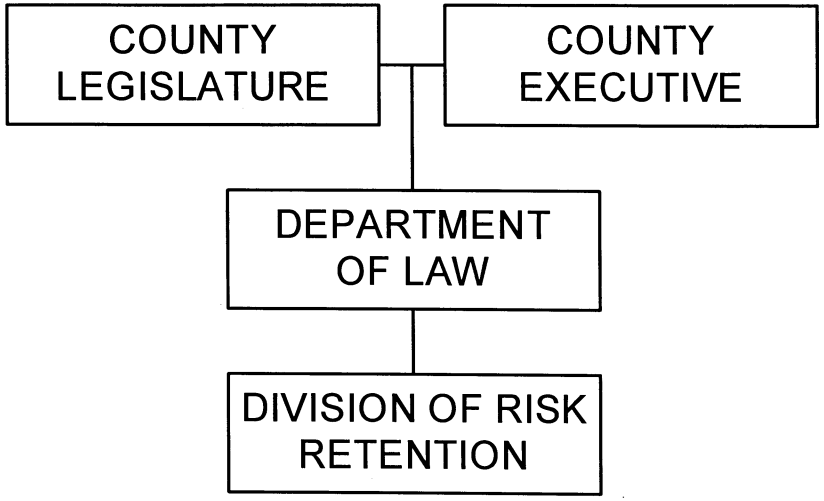
	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1031010 Labor Relations												
Full-time Positions												
1 SECRETARIAL STENOGRAPHER(LABOR RELA	07	1	$40,088	1	$40,088	1	$40,945	1	$40,945			
	Total:	1	$40,088	1	$40,088	1	$40,945	1	$40,945			
Part-time Positions												
1 ASSISTANT DIRECTOR-LABOR RELATIONS (P	57	1	$18,491	1	$18,491	1	$18,491	1	$18,491			
	Total:	1	$18,491	1	$18,491	1	$18,491	1	$18,491			
Seasonal Positions												
1 INTERN (SEASONAL)	01	1	$4,482	1	$4,571	0	$0	0	$0			Delete
	Total:	1	$4,482	1	$4,571	0	$0	0	$0			
Fund Center Summary Total												
	Full-time:	1	$40,088	1	$40,088	1	$40,945	1	$40,945			
	Part-time:	1	$18,491	1	$18,491	1	$18,491	1	$18,491			
	Seasonal:	1	$4,482	1	$4,571	0	$0	0	$0			
	Fund Center Totals:	3	$63,061	3	$63,150	2	$59,436	2	$59,436			

COUNTY OF ERIE

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	45,833	40,088	40,088	40,088	40,945	40,945	-
500010	PART-TIME WAGES	38,996	14,928	18,491	18,491	18,491	18,491	-
500030	SEASONAL EMP WAGES	4,405	4,462	4,571	4,571	-	-	-
502000	FRINGE BENEFITS	19,763	14,564	-	24,798	-	-	-
505000	OFFICE SUPPLIES	881	1,001	1,000	1,000	1,000	1,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	50	50	50	50	-
510100	OUT OF AREA TRAVEL	1,270	1,152	1,500	1,500	1,500	1,500	-
510200	TRAINING & EDUCATION	1,262	1,747	2,000	2,000	2,000	2,000	-
516020	PRO SER CNT AND FEES	19,060	4,543	28,000	27,875	28,571	28,571	-
530000	OTHER EXPENSES	50	-	300	300	300	300	-
545000	RENTAL CHARGES	-	-	-	125	-	-	-
561410	LAB & TECH EQUIP	442	-	-	-	-	-	-
561420	OFFICE EQUIPMENT	-	-	1,000	1,000	1,000	1,000	-
980000	ID DISS SERVICES	8,082	7,168	9,536	9,536	9,536	7,210	-
Total	Appropriations	140,042	89,653	106,536	131,334	103,393	101,067	-

LAW-RISK RETENTION



RISK RETENTION	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	0	0	0	0	0
Other	2,996,753	722,428	1,500,000	4,650,000	1,000,000
Total Appropriation	2,996,753	722,428	1,500,000	4,650,000	1,000,000
Revenue	0	0	0	0	0
County Share	2,996,753	722,428	1,500,000	4,650,000	1,000,000

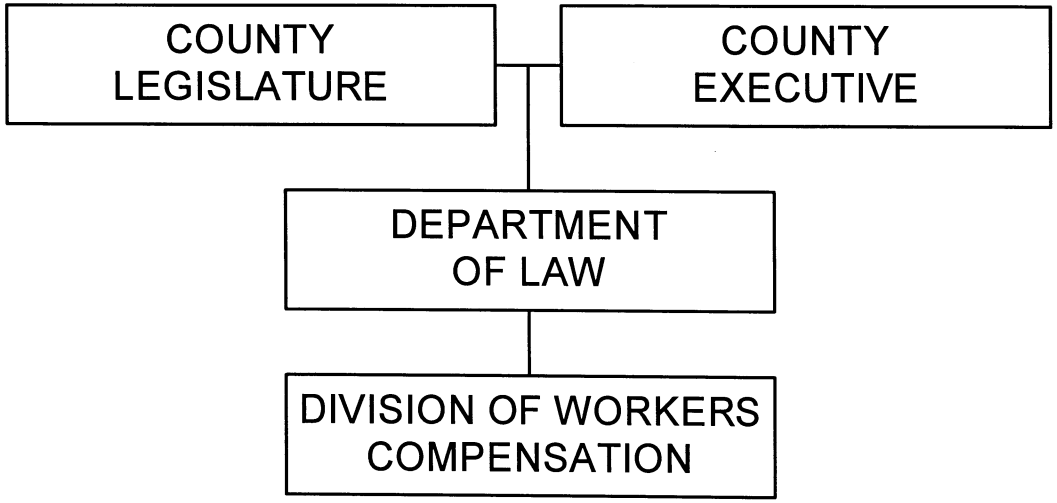
DESCRIPTION

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 new Division of Risk Retention in the General Fund to ensure compliance with the GASB standard. Personnel is not budgeted in the Division of Risk Retention.

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

LAW – WORKERS COMPENSATION



WORKERS COMPENSATION	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	0	0	0	0	0
Other	0	0	0	0	0
Total Appropriation	0	0	0	0	0
Revenue	0	0	0	0	0
County Share	0	0	0	0	0

DESCRIPTION

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

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund. The appropriation for Workers' Compensation for the General Fund portion continues to appear in Fund Center 140 – Countywide Budget Accounts.

Personnel is not budgeted in this division.

COUNTY OF ERIE

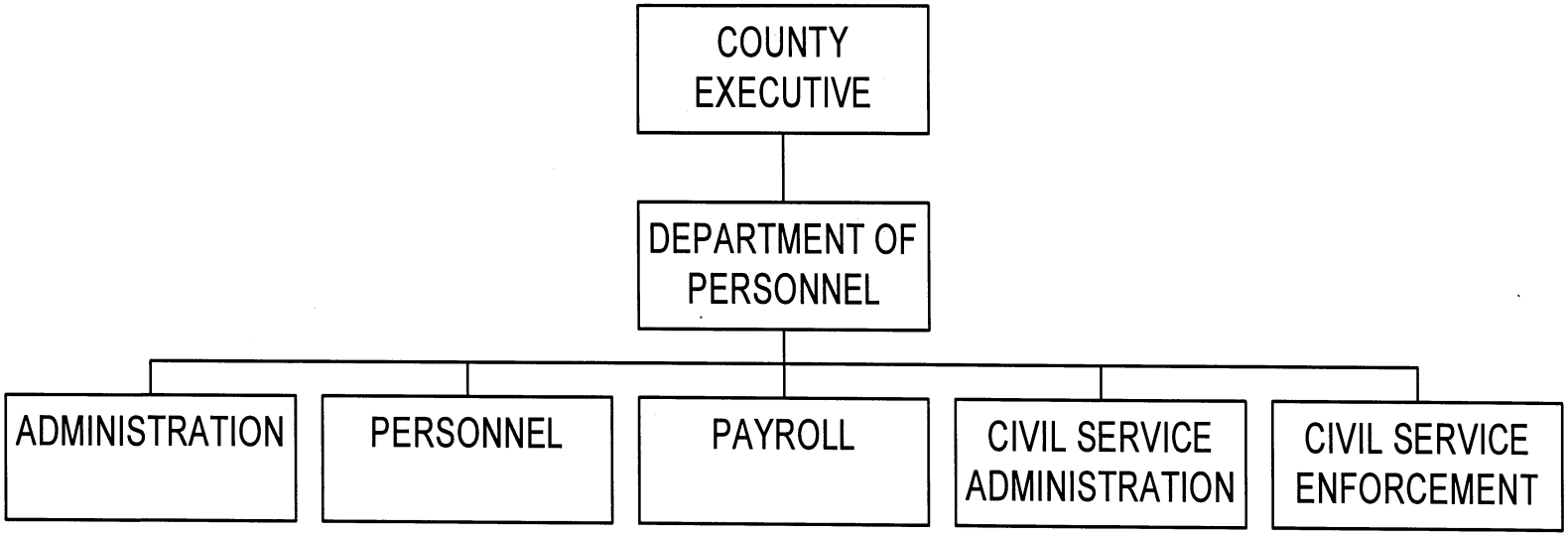
Fund: 110
Department: Risk Retention
Fund Center: 16020

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
555050	RISK RETENTION ECMCC	-	-	-	-	1,000,000	1,000,000	-
555050	INSURANCE CHARGES	2,996,753	722,428	1,500,000	4,650,000	-	-	-
Total	Appropriations	2,996,753	722,428	1,500,000	4,650,000	1,000,000	1,000,000	-

Fund: 110
Department: Workers Compensation
Fund Center: 16030

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
502050	FRINGE BENEFITS-WORKERS COMPENSATION	12,219,447	13,187,841	10,350,000	10,350,000	9,692,000	9,692,000	-
502130	FRINGE BENEFITS-WORK COMP OTHER FUND REIMB	(11,225,056)	(12,008,949)	(10,350,000)	(10,350,000)	(9,692,000)	(9,692,000)	-
502140	3RD PARTY RECOVERIES	(994,391)	(1,178,892)	-	-	-	-	-
Total	Appropriations	-	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	2,247,777	2,083,272	1,200,344	1,723,926	1,425,533
Other	514,498	442,657	694,067	694,067	668,535
Total Appropriation	2,762,275	2,525,929	1,894,411	2,417,993	2,094,068
Revenue	258,135	62,521	247,150	247,150	266,500
County Share	2,504,140	2,463,408	1,647,261	2,170,843	1,827,568

DESCRIPTION

The Department is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of employees based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies and municipalities in the County. 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, and unemployment insurance program.

The Department provides a full range of personnel administration services. These include position classification and compensation, fringe benefit development and administration, labor and employee relations, employee training and development, and the coordination of employee recruitment, selection, evaluation, and discipline programs and procedures. It prepares the County's bi-weekly payroll and maintains employee records for both current and retired employees, assuring that required reports are prepared and submitted.

MISSION STATEMENT

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

PROGRAMS AND SERVICE OBJECTIVES

- To 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.

- To coordinate the administration of Civil Service tests and certify eligible lists for the selection and hiring of personnel based on merit.

- To effectively administer the County's personnel, payroll and employee benefit programs and provide information and assistance as requested to county administrators and employees pertaining to fringe benefits, personnel matters, payroll status or processing, and unemployment compensation claims.

- To provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation.

- To review and approve/disapprove County personnel changes and new appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.

TOP PRIORITIES FOR 2007

- Expand our website capabilities to allow local agencies to download Civil Service eligible lists and have direct access to job descriptions and related Civil Service documents.

- Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.

- Review existing job descriptions, update where necessary, and make available on-line.

- Develop training programs for local municipalities relating to Civil Service and related matters.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
EXAM & ELIGIBLE LIST CERTIFICATION			
Civil Service examination applications reviewed	3,700	6,000	7,000
Civil Service examinations conducted and eligible lists established	136	150	170
FRINGE BENEFIT ADMINISTRATION			
Employee and retiree health and dental insurance accounts maintained	12,000	12,000	11,500
Payroll - Retirement System:			
Retirement requests processed for salary and service determinations	900	800	900
COUNTY CLASSIFICATION & COMPENSATION			
Position classification requests reviewed	400	250	250
Job descriptions developed or revised	200	225	300
Job audits conducted	80	60	40

	Actual 2005	Estimated 2006	Estimated 2007
PAYROLL RECORDS			
Number of appointments reviewed and processed	8,000	8,000	8,000
ADMINISTRATION			
Training sessions held	40	40	50

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Reduce response time to request for certified eligible lists	7 days	5 days	5 days
Increase participation in County training programs	100	100	100
Reduce average time to respond to written requests for civil service/personnel Information	5 days	4 days	4 days
Increase monitoring of Town and Village Civil Service appointments/ number of payrolls audited/ certification monthly	7	7	7

	Actual 2005	Estimated 2006	Estimated 2007
Increase number of job audits/ classifications studies performed annually	50	50	50
Increase employee participation in Personnel Department's Employee Orientation Program	0	40	120
Decrease time needed to prepare new job descriptions	15 days	15 days	15 days
Reducing processing time for employee out-of-title grievances	30 days	30 days	30 days
Reduce processing time for mandated NYS retirement system salary and service determinations	13 days	12 days	12 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	25 days	27 days	27 days

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Percentage of County Employees enrolled in paycheck direct deposit program	60	70	70	70
Number of working days needed to establish an eligible list upon receipt of raw results from New York Civil Service Department	15	14	12	12

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	COMMISSIONER OF PERSONNEL	XVIII
1	CHIEF OF CLASSIFICATION AND COMPENSATION	XV
1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	XV
1	CHIEF PAYROLL SUPERVISOR	XIV
1	RISK MANAGER	XIV
3	PERSONNEL SPECIALIST	XIII
1	INTERNE PERSONNEL SPECIALIST	XII
1	ASSISTANT PAYROLL SUPERVISOR	XI
1	APPOINTMENT CONTROL CLERK	X
1	ASSISTANT RISK MANAGER	X
1	BENEFITS MONITOR	X
1	JUNIOR PERSONNEL SPECIALIST	X
1	SECRETARY, COMMISSIONER OF PERSONNEL	X
2	ADMINISTRATIVE CLERK	VII
1	JUNIOR ADMINISTRATIVE ASSISTANT	VII
1	SENIOR PAYROLL CLERK	VII
1	PAYROLL AND ROSTER CLERK (PERSONNEL) 55A	VI
1	PERSONNEL CLERK	VI
1	ELIGIBLE LIST MAINTENANCE CLERK	V
1	RECEPTIONIST	III
23	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1611010 Administration - Pers.												
Full-time Positions												
1 COMMISSIONER OF PERSONNEL	18	1	$99,850	1	$99,850	1	$99,850	1	$99,850			
2 CHIEF OF CLASSIFICATION AND COMPENSATI	16	1	$93,627	0	$0	0	$0	0	$0			
3 CHIEF OF CLASSIFICATION AND COMPENSATI	15	0	$0	1	$80,860	1	$82,709	1	$82,709			
4 INTERNE PERSONNEL SPECIALIST	12	1	$55,305	1	$55,305	1	$55,305	1	$55,305			
5 SECRETARY, COMMISSIONER OF PERSONNE	10	1	$46,592	1	$46,592	1	$47,719	1	$47,719			
6 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$41,221	1	$42,045	1	$42,958	1	$42,958			
	Total:	5	$336,595	5	$324,652	5	$328,541	5	$328,541			
Part-time Positions												
1 CHIEF OF CLASSIFICATION & COMPENSATIO	15	0	$0	1	$27,500	1	$27,500	1	$27,500			
	Total:	0	$0	1	$27,500	1	$27,500	1	$27,500			
Regular Part-time Positions												
1 INTERNE PERSONNEL SPECIALIST (RPT)	12	0	$0	1	$53,922	1	$53,922	1	$53,922			
	Total:	0	$0	1	$53,922	1	$53,922	1	$53,922			
Cost Center 1611020 Benefit Services												
Full-time Positions												
1 RISK MANAGER	14	0	$0	1	$74,408	1	$74,408	1	$74,408			
2 ASSISTANT RISK MANAGER	10	0	$0	0	$0	1	$46,592	1	$46,592			New
3 BENEFITS MONITOR	10	0	$0	1	$49,928	1	$49,928	1	$49,928			
4 ADMINISTRATIVE CLERK	07	1	$41,221	1	$42,045	1	$42,958	1	$42,958			
5 RECEPTIONIST	03	1	$28,995	1	$25,583	1	$25,582	1	$25,582			
	Total:	2	$70,216	4	$191,964	5	$239,468	5	$239,468			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1611030 Payroll												
Full-time Positions												
1 PRINCIPAL EXECUTIVE ASSISTANT-PERSONN	15	1	$82,709	1	$75,306	1	$75,306	1	$75,306			
2 CHIEF PAYROLL SUPERVISOR	14	0	$0	1	$79,737	1	$79,737	1	$79,737			
3 PAYROLL SUPERVISOR	12	1	$59,344	0	$0	0	$0	0	$0			
4 ASSISTANT PAYROLL SUPERVISOR	11	0	$0	1	$58,849	1	$58,849	1	$58,849			
5 APPOINTMENT CONTROL CLERK	10	1	$54,856	1	$55,952	1	$55,952	1	$55,952			
6 SENIOR PAYROLL CLERK	07	1	$41,221	1	$42,045	1	$42,958	1	$42,958			
7 PAYROLL AND ROSTER CLERK (PERSONNEL)	06	1	$39,073	1	$39,855	1	$39,855	1	$39,855			
8 SENIOR ACCOUNT CLERK	06	1	$37,496	0	$0	0	$0	0	$0			
	Total:	6	$314,699	6	$351,744	6	$352,657	6	$352,657			
Part-time Positions												
1 SENIOR ACCOUNT CLERK (P.T.)	06	0	$0	1	$24,254	1	$24,254	1	$24,254			
	Total:	0	$0	1	$24,254	1	$24,254	1	$24,254			
Regular Part-time Positions												
1 PAYROLL CLERK (RPT)	05	1	$16,430	1	$28,666	1	$28,666	1	$28,666			
	Total:	1	$16,430	1	$28,666	1	$28,666	1	$28,666			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1611040 Civil Service Administration												
Full-time Positions												
1 PERSONNEL SPECIALIST	13	3	$197,927	3	$175,806	3	$181,671	3	$181,671			
2 JUNIOR PERSONNEL SPECIALIST	10	0	$0	1	$44,337	1	$44,337	1	$44,337			
3 PERSONNEL CLERK	06	0	$0	1	$39,855	1	$39,855	1	$39,855			
4 ELIGIBLE LIST MAINTENANCE CLERK	05	0	$0	1	$32,887	1	$32,887	1	$32,887			
	Total:	3	$197,927	6	$292,885	6	$298,750	6	$298,750			
Part-time Positions												
1 PERSONNEL SPECIALIST (PT)	13	0	$0	1	$27,500	1	$27,495	1	$27,495			
	Total:	0	$0	1	$27,500	1	$27,495	1	$27,495			
Regular Part-time Positions												
1 SENIOR PAYROLL & ROSTER CLERK (RPT)	07	1	$9,260	0	$0	0	$0	0	$0			
	Total:	1	$9,260	0	$0	0	$0	0	$0			
Cost Center 1611050 Examination Services												
Full-time Positions												
1 SENIOR PERSONNEL SPECIALIST	14	1	$72,746	0	$0	0	$0	0	$0			
2 ADMINISTRATIVE CLERK	07	1	$41,221	1	$43,880	1	$43,880	1	$43,880			
3 PRINCIPAL CLERK	06	1	$39,073	0	$0	0	$0	0	$0			
	Total:	3	$153,040	1	$43,880	1	$43,880	1	$43,880			

Fund Center Summary Total

Full-time:	19	$1,072,477	22	$1,205,125	23	$1,263,296	23	$1,263,296	
Part-time:	0	$0	3	$79,254	3	$79,249	3	$79,249	
Regular Part-time:	2	$25,690	2	$82,588	2	$82,588	2	$82,588	
Fund Center Totals:	21	$1,098,167	27	$1,366,967	28	$1,425,133	28	$1,425,133	

COUNTY OF ERIE

Fund: 110
Department: Personnel Department
Fund Center: 16110

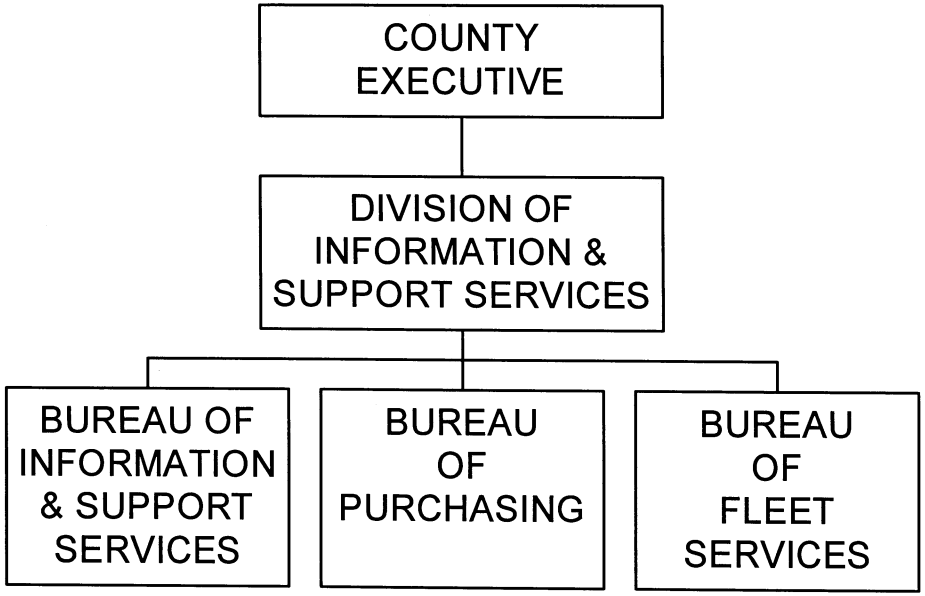
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,724,082	1,471,201	1,098,882	1,136,378	1,263,296	1,263,296	-
500010	PART-TIME WAGES	-	14,000	27,500	27,500	79,249	79,249	-
500020	REGULAR PART TIME WAGES	-	28,347	73,562	73,562	82,588	82,588	-
500300	SHIFT DIFFERENTIAL	411	89	400	400	400	400	-
500330	HOLIDAY WORKED	1,746	214	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	1,370	1,300	-	-	-	-	-
501000	OVERTIME	70,786	352	-	-	-	-	-
502000	FRINGE BENEFITS	449,382	567,769	-	486,086	-	-	-
505000	OFFICE SUPPLIES	10,488	9,567	26,000	26,000	26,000	24,500	-
506200	REPAIRS & MAINTENANCE	425	565	674	674	674	674	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	19	180	180	180	180	-
510100	OUT OF AREA TRAVEL	2,154	-	2,500	2,500	2,500	2,500	-
510200	TRAINING & EDUCATION	1,980	737	725	1,720	2,000	2,000	-
510300	TRAINING - ECC	48,720	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	118,068	161,780	271,000	270,005	274,000	274,000	-
516030	MAINTENANCE CONTRACTS	1,047	629	1,681	1,681	1,681	1,681	-
980000	ID DISS SERVICES	331,616	269,360	391,307	391,307	391,307	363,000	-
Total	Appropriations	2,762,275	2,525,929	1,894,411	2,417,993	2,123,875	2,094,068	-

COUNTY OF ERIE

Fund: 110
Department: Personnel Department
Fund Center: 16110

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
415200	CIVIL SERVICE EXAM FEES	34,000	15,000	20,650	20,650	40,000	40,000	-
415210	3RD PARTY DEDUCTION FEE	-	10,000	16,500	16,500	16,500	16,500	-
420190	OTHER GEN SVCS-OTHER GOVTS	30,000	30,015	30,000	30,000	30,000	30,000	-
450010	INTERFUND REVENUE CAPITAL	191,836	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	1,017	7,506	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	10	-	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	-	-	180,000	180,000	180,000	180,000	-
467000	MISC DEPART INCOME	1,272	-	-	-	-	-	-
Total	Revenues	258,135	62,521	247,150	247,150	266,500	266,500	-

DIVISION OF INFORMATION & SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	5,702,221	5,176,572	3,974,650	5,518,452	4,511,060
Other	(3,136,208)	(3,470,317)	(3,339,161)	(3,339,161)	(3,647,262)
Total Appropriation	2,566,013	1,706,255	635,489	2,179,291	863,798
Revenue	1,059,931	504,113	354,318	354,318	150,000
County Share	1,506,082	1,202,142	281,171	1,824,973	713,798

DESCRIPTION

The Division of Information and Support Services provides centralized support services for county departments. The provision of such services by one division permits the county to benefit from both economies of scale and the elimination of duplicated activities.

The division is composed of three bureaus that are budgeted separately. It was restructured in 1993 to enable the county to generate additional revenue through the interdepartmental billing of central purchasing costs to county departments that claim state or federal reimbursement for such administrative expenses.

The functions provided by the Bureau of Information and Support Services include telecommunications, information system management and support, mail services, operation of a graphics, and copy/ print center. The bureau includes an administrative unit, which oversees the interdepartmental, and interfund billing function.

The Bureau of Purchase supports county departments as the central purchasing agent for supplies, materials and services.

The Bureau of Fleet Services supports departments as a central equipment repair maintenance function.

Revenues to the county are generated through an interdepartmental and interfund billing procedure that is administered by the division. The direct and indirect costs associated with the provision of services are billed to departments based upon actual utilization. When applying for state and federal reimbursement departments include these expenses. Revenues received as a result of billing for division services are reflected in the state and federal revenues budgeted by the affected county departments.

Local revenues are received from governmental entities that receive division services but are not subject to the interdepartmental and interlund billing mechanism. Such revenues are budgeted by the division.

PROGRAM AND SERVICE OBJECTIVES

Administration

To promulgate countywide policies and procedures for information services, to assist in developing information technology solutions for regional cooperation and growth, to perform the duties of the state-mandated Records Management Officer, to negotiate contracts for county-wide service on behalf of all departments, and to manage the division.

Information System Services

To provide information technology management, services and support to County departments and local governments.

Telecommunications Services

To provide Internet, data, voice, email telecommunications management, services and support to county departments and local governments.

Mail Services

To provide interdepartmental mail, outgoing mail and identification card services.

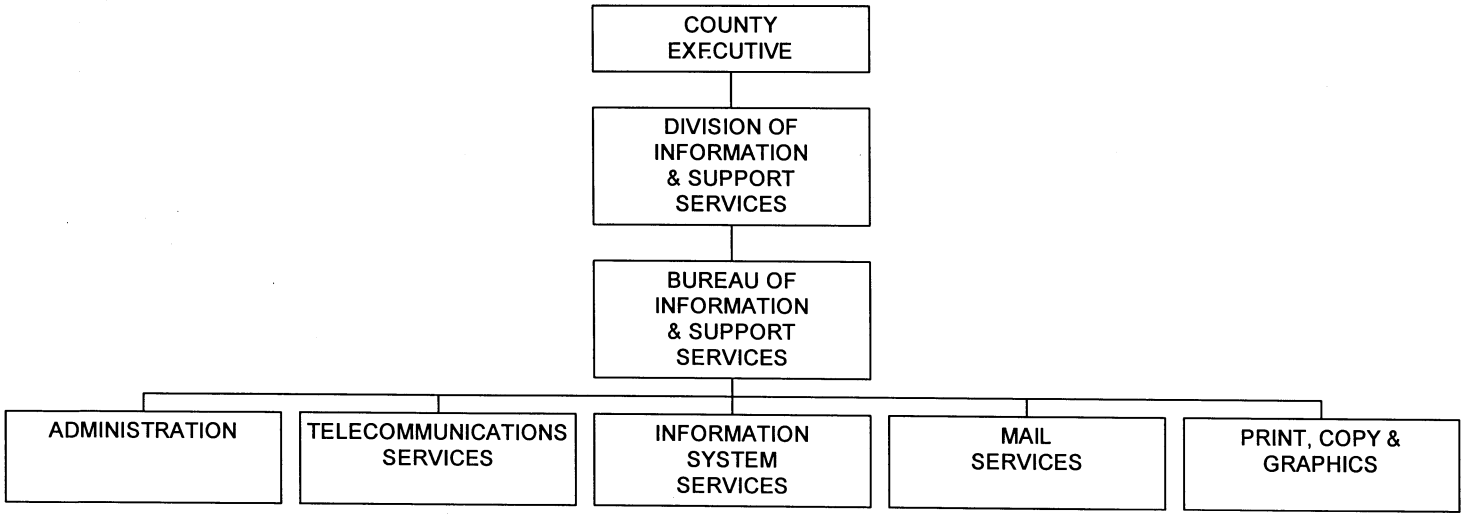
Print, Copy and Graphics

To provide a variety of printing and copying services, including graphic design and pre-press, press production and finishing work, printing and copying services and contracting.

Fleet Services

To provide and maintain a centralized motor pool for use of all departments and to centrally manage the repair and maintenance of the county's equipment fleet.

DIVISION OF
INFORMATION & SUPPORT SERVICES
BUREAU OF INFORMATION & SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	4,360,068	4,299,313	3,328,142	4,625,067	3,846,283
Other	(4,644,254)	(4,959,618)	(4,850,395)	(4,850,395)	(5,629,237)
Total Appropriation	(284,186)	(660,305)	(1,522,253)	(225,328)	(1,782,954)
Revenue	774,008	399,485	284,318	284,318	0
County Share	(1,058,194)	(1,059,790)	(1,806,571)	(509,646)	(1,782,954)

DESCRIPTION

The Division of Information and Support Services provides centralized support services for county departments. The provision of such services by one division permits the county to benefit from both economies of scale and the elimination of duplicated activities.

The bureau provides support services that are utilized by county departments. The bureau assists county departments in their public service functions by alleviating the responsibility for managing and maintaining needed support services. The bureau is composed of the functional units described below.

ADMINISTRATION

An administrative services unit provides overall planning, fiscal and administrative support and coordination of departmental units. It acts as a liaison to user departments and maintains all interdepartmental and Interfund billing and accounting processes. Departments are billed for services provided by the Division of Information and Support Services. Interdepartmental billings, which appear as a negative appropriation, recover the full cost of the services provided to general fund departments. If departments claim indirect costs for state or federal reimbursement, such costs are also claimed. Interfund revenues are received for support services provided to organizational units or programs not supported by the general fund.

TELECOMMUNICATIONS

A telecommunications services unit provides centralized management of voice and data communications. All telephone company services and billing 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.

Telecommunications operates the county's fiber optic backbone and frame relay network connecting the county buildings with high-speed data transmissions. It also supports the county's growing e-mail network. The data communications network is a central service designed to meet the current and future needs of county government.

Telecommunications supervises the Erie County homepage http://www.erie.gov. The homepage provides a wealth of information regarding county government, including live election results and online business information.

INTERCONNECT OPERATIONS

The interconnect operations unit ensures coordination of the county's distributed data processing systems, manages those centralized processing services, and coordinates future changes in the county's computing environment. The data center has received new attention and activity as servers begin to be consolidated for operating efficiency and improved resource management.

APPLICATION AND TECHNICAL SUPPORT

The application support unit provides maintenance to the county's integrated purchase, payroll, accounting and budgeting systems, supports end-users of these systems and in some cases provides support and maintenance for department-specific systems. The technical support unit maintains the county's mainframe, databases, client-server network and operating systems.

Information services and support, including telecommunications, are provided 24 hours per day, seven days per week. The information system services provided by these units enable county departments to conduct business with minimal interruption, generate timely and accurate reports, provide needed management data, and maximize the efficiency and effectiveness of their administrative and service operations.

MAIL ROOM AND MESSENGER SERVICES

The mailroom and messenger services unit provides interdepartmental mail delivery, outgoing presorted U.S. mail services, facsimile service and messenger services.

PRINT, COPY AND GRAPHICS

The graphics office, the print shop and the copy center comprise another unit in the department. The graphics office provides design and production services for county publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for county departments including forms, stationery, business cards, reports, books and brochures. The copy center provides high speed, large volume copying for county departments.

FLEET SERVICES

The automotive services unit includes a garage, motor pool and auto service centers. It provides centralized management of the repair and maintenance of the county's automotive fleet. Additionally, it acts as the referral unit for automotive repair work that must be sent to outside vendors.

REVENUES

Revenues to the County are generated through an interdepartmental and interfund billing procedure that is administered by the division. The direct and indirect costs associated with the provision of services are billed to departments based upon actual utilization. When applying for state and federal reimbursement departments include these expenses. Revenues received as a result of billing for division services are reflected in the state and federal revenues budgeted by the affected county departments.

Local revenues are received from governmental entities that receive division services but are not subject to the interdepartmental and interfund billing mechanism. Such revenues are budgeted by the division.

PROGRAM AND SERVICE OBJECTIVES

- To reduce unnecessary duplication of supportive services among county departments and to provide those supportive services that are most cost-effective when centrally managed and delivered:

- To serve over 4,000 voice mail users and manage automated attendant services for major county departments.

- To provide Internet access and e-mail services for county business purposes.

- To assist local governments with telecommunications questions and issues.

- To manage the county's fiber optic network infrastructure for the use of all county departments.

- To provide local area network services and networked business software to the desktop.

- To plan, operate and manage the Erie County Network telecommunications system which provides voice and data communications via microwave, leased line and installed cable transmission.

- To maintain daily support for the remote data communications sites and their terminals, communications equipment and dedicated communications lines.

- To evaluate department requirements, make recommendations and install or relocate recommended terminal equipment, communications equipment and data communications lines to provide on-line remote access to the county's computer system for departments requiring data communications services.

- To provide efficient and reliable information management and electronic data processing services to county departments to support their administrative and service operations.

- To ensure the security and integrity of the county's information technology systems.

- To provide in-house maintenance and repair service for more than 4,000 personal computers and their associated peripheral equipment as required by county departments.

- To establish standard methods and procedures to guide the design and development of information systems for county departments.

- To provide effective and efficient systems analysis and computer programming support for the county's 80 application systems and over 8,000 production programs.

- To consult with county departments on new projects involving computerization and acquisition of data processing systems and/or services.

- To provide computer operation in support of county operations including input/output control, and the establishment and maintenance of operation and production schedules.

- To evaluate equipment, software products and departmental requirements for office automation, and make recommendations to meet identified departmental requirements.

- To evaluate, install and maintain system control programs and non-application software required to support all operating systems, data communications systems, data management and technical library maintenance.

- To receive, meter and post outgoing U.S. mail from county departments and sort inter-office and interdepartmental mail pick-up for county departments.

- To provide facsimile communications for county departments.

- To reduce the unit costs of printing and copying services through centralized coordination and provision of services to county departments.

- To evaluate departmental needs for graphic reproduction services and copy machine equipment, and recommend the appropriate purchase of equipment and utilization of central printing and graphics services.

- To ensure the operational readiness and safety of equipment in the county equipment fleet and the Erie County Medical Center motor vehicle fleet, increase the useful life of equipment and minimize vehicle "down time" due to breakdown and repair.

- To schedule and perform routine preventative maintenance for county-owned equipment to ensure extended operational life and utility.

- To reduce vehicle repair costs by evaluating repair requirements, screening needed work and accurately estimating repair costs.

- To act as liaison for user departments with outside vendors for automobile repairs, including contracting and oversight of work performed off-site.

- To perform New York State Inspections for county-owned automobiles.

- To dispense gasoline, diesel fuel, oil and lubrication for county-owned automobiles.

TOP PRIORITIES FOR 2007

ERP PHASE 2

The plan is to exploit SAP functionality as much as possible. Multiple areas are being reviewed:

Plant Maintenance — business processes such as work orders, resource scheduling, asset management, preventative maintenance, complaint management, inspection management, inventory/materials management, services management, etc. are being scoped for the sewer, public works, parks and fleet departments. SAP holds a lot of promise to serve as a common process platform for multiple county departments.

Social Services — SAP functions like CRM, call center, data warehousing, document management, business intelligence, business scorecard, application integration, citizen response, and case management should augment the now disparate agency processes offered by New York State. The objective is to migrate to a client focused infrastructure.

TECHNOLOGY INFRASTRUCTURE REBUILD

Workstation Standard — continue with and finish the replacement of Erie County PCs with a standard workstation. This workstation will be centrally managed and will enjoy the benefits of central virus checking, anti-hacking and anti-spam.

Update Servers - Replace obsolete servers with updated supportable systems. Many servers in use today provide vital services to county residents are obsolete and are beyond serviceability. These servers must be replaced to continue providing necessary and mandated services to county residents .

Replace Network Devices – Replace outdated routers and switches. These devices are used to allow connectivity to the county network and county servers. All network devices in the Rath Building are eight to nine years old and we can no longer obtain parts or service for them. The loss of any one of these devices will result in the loss of employee productivity and delivery of services.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Data Center:			
Page images of Computer printed	10,500,000	10,000,000	10,000,000
Convenience copiers:			
Machines maintained	230	247	290
Copies made	25,500,000	31,000,000	40,000,000
Telecommunications:			
Trouble calls voice	1,564	1,630	1,800
Trouble calls data	17, 344	25,000	28,000
Telephone moves and changes	3,592	3,762	3,900
Erie County Network telephone directories produced/distributed	0	2,200	2,200
Data equipment ports in use	4,598	4,522	4,500
Data lines supported	109	100	100
Systems and Programming:			
Systems maintenance hours	24,024	27,377	30,000
New development hours	9,256	9,677	9,700
Direct deposit	165,000	163,000	160,000
Payroll checks	95,000	78,000	77,000
Mail Room and Messenger:			
Facsimiles sent & received	600	0	0
Pieces metered mail	700,000	750,000	780,000
Daily interdepartmental delivery stops	5	35	45
Pieces interdepartmental mail received/delivered	378,000	380,000	400,000
Photo identification cards Issued	700	0	0

	Actual 2005	Estimated 2006	Estimated 2007
ID Billing:			
Monthly interdepartmental/ interfund billings processed	163	60	163
Print Shop:			
Copies produced	1,000,000	1,000,000	1,000,000
Copy Center:			
Copies produced	900,000	3,000,000	8,000,000
Graphics:			
Number of work orders completed	1,100	1,500	1,500
Forms produced or revised	375	375	375
Mechanicals made	3,350	3,350	3,350
Special projects completed	100	100	100
Books and reports produced	95	95	95

COST PER SERVICE UNIT OUTPUT

Cost to process one unit of outgoing mail, including postage	$0.46	$0.50	$0.54

OUTCOME MEASURES

Server centralization	178	175	170
Towns/villages connectivity to county infrastructure	25	18	18
Tax processing towns/ villages	0	0	0
GIS towns/villages	4	4	4

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	DIRECTOR OF INFORMATION & SUPPORT SRV	XX
1	DIRECTOR OF CENTRAL DATA PROCESSING	XVII
1	DIRECTOR OF SUPPORT SERVICES	XVI
1	ENTERPRISE STORAGE MANAGER	XV
1	ERP SYSTEMS ADMINISTRATOR	XV
1	APPLICATION SYSTEMS SPECIALIST	XIV
1	ASSISTANT ENTERPRISE STORAGE MANAGER	XIV
1	COMMUNICATIONS MANAGER	XIV
1	ERP INFORMATION SECURITY SPECIALIST	XIV
1	SENIOR BASIS ADMINISTRATOR (SAP)	XIV
1	SYSTEMS SOFTWARE SPECIALIST	XIV
1	TECHNICAL SUPPORT SERVICES ANALYST	XIV
1	BUSINESS PROCESS ENGINEER (SAP)	XIII
1	ERP BASIS ADMINISTRATOR	XIII
1	ERP SUPPORT ANALYST	XIII
1	ERP TRAINER/QUALITY ASSURANCE ANALYST	XIII
1	ERP TRAINING COORDINATOR	XIII
1	LAN ADMINISTRATOR	XIII
1	SENIOR SYSTEMS ACCOUNTANT (DISS)	XIII
3	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	XIII
1	ASSOCIATE COMMUNICATION MANAGER	XII
1	COORDINATOR OF SUPPORT SERVICES	XII
1	DATA CENTER MANAGER	XII
2	INFORMATION SYSTEMS SPECIALIST	XII
1	PROGRAMMER ANALYST	XII
1	SECURITY SPECIALIST (SAP)	XII
5	TECHNICAL SUPPORT SERVICES SPECIALIST	XII
1	JUNIOR PROGRAMMER ANALYST	XI
1	SOCIAL SERVICES NETWORK ADMINISTRATOR	XI
1	SYSTEMS SUPPORT SPECIALIST-DISS	XI
1	ASSISTANT APPLICATION SYSTEMS SPECIALIST	X

NO.	Title	J.G.
1	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	X
1	SENIOR SHIFT SUPERVISOR DATA PROCESSING	X
1	SUPERVISOR OF PRINTSHOP AND GRAPHICS	X
1	TECHNICAL SPECIALIST/COMPUTERS	X
1	SENIOR ADMIN CLERK (SPANISH SPEAKING)	IX
1	OPERATIONS COMMUNICATIONS COORDINATOR	VIII
1	SECRETARY DIRECTOR OF INFO & SUPP SVCES	VIII
3	SENIOR COMPUTER OPERATOR	VIII
1	TELECOMMUNICATIONS SERVICE REP	VIII
4	INFORMATION SYSTEMS OPERATOR	VII
1	SENIOR DATA PROCESSING CONTROL CLERK	VII
2	TECHNICAL SPECIALIST-COMMUNICATIONS	VII
1	ERP ADMINISTRATIVE ASSISTANT	V
2	COPY MACHINE OPERATOR	III
3	LABORER	III
62	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1051010 Administration - DISS												
Full-time Positions												
1 DIRECTOR OF INFORMATION & SUPPORT SR	20	1	$114,953	1	$126,393	1	$126,393	1	$126,393			
2 DIRECTOR OF SUPPORT SERVICES	16	1	$54,502	1	$66,980	1	$83,356	1	$83,356			
3 MANAGEMENT CONSULTANT (COUNTY EXEC	14	1	$74,408	0	$0	0	$0	0	$0			
4 MANAGEMENT CONSULTANT (CO. EXEC)	12	0	$0	1	$44,549	0	$0	0	$0			Transfer
5 SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	$49,789	1	$50,785	1	$51,888	1	$51,888			
6 SECRETARY DIRECTOR OF INFO & SUPP SVC	08	1	$39,959	1	$39,959	1	$39,959	1	$39,959			
7 ERP ADMINISTRATIVE ASSISTANT	05	0	$0	1	$32,887	1	$32,887	1	$32,887			
	Total:	5	$333,611	6	$361,553	5	$334,483	5	$334,483			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1052010 Telecommunications Services												
Full-time Positions												
1 ENTERPRISE STORAGE MANAGER	15	1	$79,117	1	$80,700	1	$80,700	1	$80,700			
2 COMMUNICATIONS MANAGER	14	1	$76,425	1	$77,954	1	$78,844	1	$78,844			
3 SYSTEMS SOFTWARE SPECIALIST	14	1	$78,173	1	$79,737	1	$79,737	1	$79,737			
4 LAN ADMINISTRATOR	13	1	$57,418	1	$58,567	1	$61,736	1	$61,736			
5 SENIOR TECHNICAL SUPPORT SERV SPECIAL	13	3	$195,496	3	$199,406	3	$206,547	3	$206,547			
6 ASSOCIATE COMMUNICATION MANAGER	12	1	$46,804	1	$50,623	1	$52,067	1	$52,067			
7 INFORMATION SYSTEMS SPECIALIST	12	0	$0	1	$47,740	1	$47,740	1	$47,740			
8 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	$235,242	4	$239,950	4	$241,400	4	$241,400			
9 JUNIOR PROGRAMMER ANALYST	11	1	$60,247	1	$61,452	1	$61,452	1	$61,452			
10 SOCIAL SERVICES NETWORK ADMINISTRATO	11	1	$60,247	1	$61,452	1	$61,452	1	$61,452			
11 SYSTEMS SUPPORT SPECIALIST-DISS	11	1	$53,868	1	$54,945	1	$54,945	1	$54,945			
12 OPERATIONS COMMUNICATIONS COORDINAT	08	1	$41,981	1	$42,821	1	$43,836	1	$43,836			
13 SENIOR COMPUTER OPERATOR	08	3	$138,852	3	$141,630	3	$143,664	3	$143,664			
14 TELECOMMUNICATIONS SERVICE REP	08	1	$34,253	1	$45,856	1	$45,856	1	$45,856			
15 SENIOR DATA PROCESSING CONTROL CLERK	07	0	$0	1	$42,958	1	$42,958	1	$42,958			
16 TECHNICAL SPECIALIST-COMMUNICATIONS	07	3	$108,102	2	$65,074	2	$68,456	2	$68,456			
	Total:	23	$1,266,225	24	$1,350,865	24	$1,371,390	24	$1,371,390			
Part-time Positions												
1 TECHNICAL SPECIALIST-COMMUNICATIONS (	07	1	$15,152	1	$15,455	1	$29,057	1	$29,057			
	Total:	1	$15,152	1	$15,455	1	$29,057	1	$29,057			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1052020 Application Support												
Full-time Positions												
1 ERP SYSTEMS ADMINISTRATOR	15	0	$0	1	$80,700	1	$82,682	1	$82,682			
2 APPLICATION SYSTEMS SPECIALIST	14	1	$78,173	1	$79,737	1	$81,517	1	$81,517			
3 ERP INFORMATION SECURITY SPECIALIST	14	0	$0	1	$79,737	1	$81,517	1	$81,517			
4 SENIOR BASIS ADMINISTRATOR (SAP)	14	0	$0	1	$72,609	1	$72,609	1	$72,609			
5 BUSINESS PROCESS ENGINEER (SAP)	13	0	$0	1	$52,248	1	$52,248	1	$52,248			
6 ERP BASIS ADMINISTRATOR	13	1	$63,611	1	$52,248	1	$61,736	1	$61,736			
7 ERP SUPPORT ANALYST	13	0	$0	1	$64,884	1	$64,884	1	$64,884			
8 ERP TRAINER/QUALITY ASSURANCE ANALYS	13	0	$0	1	$64,884	1	$64,884	1	$64,884			
9 ERP TRAINING COORDINATOR	13	0	$0	1	$64,884	1	$64,884	1	$64,884			
10 SENIOR SYSTEMS ACCOUNTANT (DISS)	13	0	$0	1	$72,817	1	$72,817	1	$72,817			
11 INFORMATION SYSTEMS SPECIALIST	12	1	$59,523	1	$62,146	1	$62,146	1	$62,146			
12 PROGRAMMER ANALYST	12	1	$63,762	1	$65,037	1	$66,485	1	$66,485			
13 SECURITY SPECIALIST (SAP)	12	0	$0	1	$63,596	1	$63,596	1	$63,596			
14 TECHNICAL SUPPORT SERVICES SPECIALIST	12	0	$0	1	$50,623	1	$53,512	1	$53,512			
15 ASSISTANT APPLICATION SYSTEMS SPECIALI	10	1	$46,580	1	$49,928	1	$49,928	1	$49,928			
16 JUNIOR TECHNICAL SUPPORT SRV SPECIALI	10	0	$0	0	$0	0	$0	0	$0			
17 TECHNICAL SPECIALIST/COMPUTERS	10	0	$0	1	$53,543	1	$53,543	1	$53,543			
	Total:	5	$311,649	16	$1,029,621	16	$1,048,988	16	$1,048,988			
Part-time Positions												
1 INTERN-DISS (PT)	01	1	$4,289	1	$4,374	1	$10,805	1	$10,805			
	Total:	1	$4,289	1	$4,374	1	$10,805	1	$10,805			
Regular Part-time Positions												
1 ERP ANALYST (RPT)	14	0	$0	1	$34,524	1	$43,565	1	$43,565			
	Total:	0	$0	1	$34,524	1	$43,565	1	$43,565			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1052040 Desktop Support												
Full-time Positions												
1 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	$88,801	1	$88,801	1	$88,801	1	$88,801			
2 ASSISTANT ENTERPRISE STORAGE MANAGE	14	1	$79,117	1	$69,048	1	$72,609	1	$72,609			
3 TECHNICAL SUPPORT SERVICES ANALYST	14	1	$79,920	1	$81,517	1	$81,517	1	$81,517			
	Total:	3	$247,838	3	$239,366	3	$242,927	3	$242,927			
Cost Center 1052050 Infrastructure Support												
Full-time Positions												
1 DATA CENTER MANAGER	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
2 SENIOR SHIFT SUPERVISOR DATA PROCESSI	10	1	$53,674	1	$54,748	1	$55,952	1	$55,952			
3 INFORMATION SYSTEMS OPERATOR	07	4	$156,032	4	$150,410	4	$152,101	4	$152,101			
	Total:	6	$274,887	6	$271,643	6	$274,538	6	$274,538			
Part-time Positions												
1 COMPUTER OPERATOR PART TIME	07	2	$12,700	2	$13,410	2	$43,586	2	$43,586			
	Total:	2	$12,700	2	$13,410	2	$43,586	2	$43,586			
Cost Center 1053010 Records Management												
Full-time Positions												
1 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUD	10	1	$49,964	1	$49,964	1	$51,089	1	$51,089			
	Total:	1	$49,964	1	$49,964	1	$51,089	1	$51,089			
Cost Center 1053020 Mailroom												
Full-time Positions												
1 LABORER	03	2	$59,257	2	$59,734	2	$59,734	2	$59,734			
	Total:	2	$59,257	2	$59,734	2	$59,734	2	$59,734			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1053030 Print,Copy and Graphics												
Full-time Positions												
1 COORDINATOR OF SUPPORT SERVICES	12	1	$62,348	1	$63,596	1	$63,596	1	$63,596			
2 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	$53,674	1	$54,748	1	$55,952	1	$55,952			
3 COPY MACHINE OPERATOR	03	0	$0	2	$53,017	2	$56,854	2	$56,854			
4 LABORER	03	1	$28,427	1	$28,427	1	$28,427	1	$28,427			
	Total:	3	$144,449	5	$199,788	5	$204,829	5	$204,829			
Regular Part-time Positions												
1 PASTE-UP ARTIST (RPT)	04	1	$14,638	1	$15,465	1	$23,792	1	$23,792			
	Total:	1	$14,638	1	$15,465	1	$23,792	1	$23,792			
Fund Center Summary Total												
Full-time:		48	$2,687,880	63	$3,562,534	62	$3,587,978	62	$3,587,978			
Part-time:		4	$32,141	4	$33,239	4	$83,448	4	$83,448			
Regular Part-time:		1	$14,638	2	$49,989	2	$67,357	2	$67,357			
Fund Center Totals:		53	$2,734,659	69	$3,645,762	68	$3,738,783	68	$3,738,783			

COUNTY OF ERIE

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

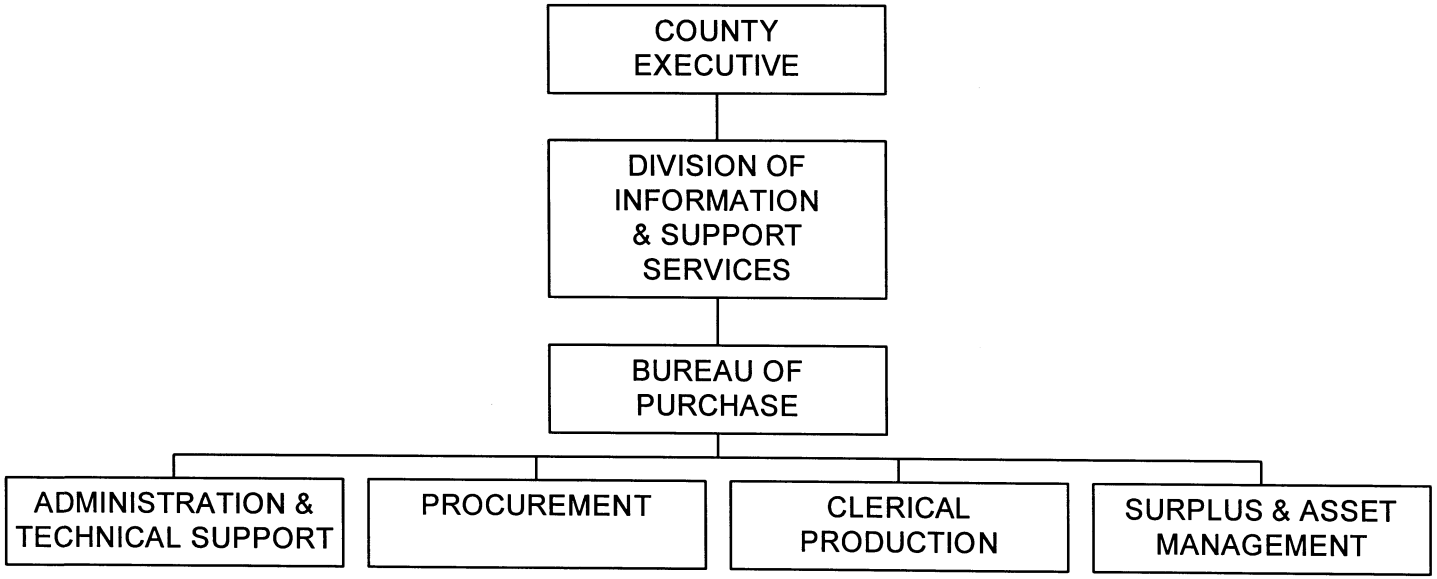
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	3,217,630	2,885,711	3,182,394	3,182,394	3,587,978	3,587,978	-
500010	PART-TIME WAGES	50,921	61,645	32,783	32,783	83,448	83,448	-
500020	REGULAR PART TIME WAGES	11,339	19,760	15,465	15,465	67,357	67,357	-
500300	SHIFT DIFFERENTIAL	4,432	6,602	5,000	5,000	5,000	5,000	-
500330	HOLIDAY WORKED	2,228	4,771	2,500	2,500	2,500	2,500	-
500350	OTHER EMPLOYEE PYMTS	40,927	(37,389)	10,000	10,000	30,000	10,000	-
501000	OVERTIME	86,814	73,658	80,000	80,000	100,000	90,000	-
502000	FRINGE BENEFITS	945,777	1,284,555	-	1,296,925	-	-	-
505000	OFFICE SUPPLIES	161,721	150,349	154,000	154,000	150,000	148,000	-
505200	CLOTHING SUPPLIES	471	-	2,000	2,000	500	500	-
505600	AUTO SUPPLIES	41,572	-	-	-	-	-	-
506200	REPAIRS & MAINTENANCE	376,155	211,583	350,000	350,000	350,000	350,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	189	-	800	800	500	500	-
510100	OUT OF AREA TRAVEL	19,909	-	5,000	5,000	5,000	4,000	-
510200	TRAINING & EDUCATION	19,656	2,480	15,000	15,000	15,000	15,000	-
515000	UTILITY CHARGES	1,561,946	1,398,194	1,600,000	1,600,000	1,800,000	1,800,000	-
516010	CNT PMTS-NON-PRO SUB	16,319	16,400	16,500	16,500	16,500	16,500	-
516020	PRO SER CNT AND FEES	798,983	227,591	635,000	635,000	318,000	145,000	-
516030	MAINTENANCE CONTRACTS	1,792,154	1,209,508	2,000,000	2,000,000	1,913,846	1,925,846	-
530000	OTHER EXPENSES	468,969	278,025	315,000	315,000	300,000	250,000	-
545000	RENTAL CHARGES	602,843	755,977	930,000	930,000	930,000	930,000	-
561410	LAB & TECH EQUIP	61,740	(4,460)	500,000	500,000	500,000	850,000	-
570040	ID GENERAL DEBT SRV	1,080,650	2,056,176	2,954,744	2,954,744	2,572,513	2,567,625	-
980000	ID DISS SERVICES	(11,647,529)	(11,261,441)	(14,328,439)	(14,328,439)	(14,328,439)	(14,632,208)	-
Total	**Appropriations**	(284,186)	(660,305)	(1,522,253)	(225,328)	(1,580,297)	(1,782,954)	-

COUNTY OF ERIE

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
420190	OTHER GEN SVCS-OTHER GOVTS	69,941	46,968	-	-	-	-	-
420530	COM-TEL BOOTH-FD SVS	1,310	941	1,000	1,000	-	-	-
450010	INTERFUND REVENUE CAPITAL	215,809	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	110	235	-	-	-	-	-
466020	MINOR SALE - OTHER	55	15	-	-	-	-	-
466120	OTHER MISC. DISS REVENUE	105,585	19,672	4,318	4,318	-	-	-
466250	OTH REV-INTERDPT SVC	1,245	-	-	-	-	-	-
466270	LOCAL SOURCE REVENUE-ECC	-	7,325	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	298,305	222,142	200,000	200,000	-	-	-
466290	LOCAL SOURCE REVENUES-EC HOME	81,649	102,187	79,000	79,000	-	-	-
Total	Revenues	774,008	399,485	284,318	284,318	-	-	-

DIVISON OF INFORMATION & SUPPORT SERVICES – BUREAU OF PURCHASE



BUREAU OF PURCHASE	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	798,033	678,638	430,363	597,362	423,362
Other	222,595	173,929	245,874	245,874	211,384
Total Appropriation	1,020,628	852,567	676,237	843,236	634,746
Revenue	285,923	104,628	70,000	70,000	150,000
County Share	734,705	747,939	606,237	773,236	484,746

DESCRIPTION

The Bureau of Purchase is the central purchasing agent for county government, except as specifically excluded by law, for the procurement of contracts for supplies, equipment, insurance, and services.

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

The bureau also coordinates the storage, transfer, sale or lease, and inventory of surplus or obsolete materials and equipment. Costs incurred to provide centralized purchasing services are included in the interdepartmental and interfund charges administered by the Bureau of Information and Support Services.

MISSION STATEMENT

To procure goods and services in the most economical and efficient manner, while maintaining reasonable standards of quality.

PROGRAM AND SERVICE OBJECTIVES

- To encourage cooperative purchasing with the County's cities, towns, villages, fire and sewer districts.
- To establish and enforce countywide standard specifications where possible to take advantage of volume buying.
- To assist county departments with maintaining efficient inventory control and levels of supplies by minimizing the time required between submission of requisitions and the receipt of goods and services.
- To increase revenue and storage space through a management program for the disposal of surplus equipment and supplies.
- To recruit responsible vendors and maintain a comprehensive, current vendor file, including minority business enterprises (MBE's) and women business enterprises (WBE's), to facilitate the most timely procurement of needed supplies, equipment and services.
- To establish and maintain a program to enhance opportunities for MBE/WBE and small business participation in county procurement awards.
- To expand the number of governmental entities including cities, towns, villages and special districts authorized to purchase from county contracts and to combine requirements for purchases.
- To facilitate transfers of usable supplies, materials and equipment between administrative units.
- Through active outreach, increase the utilization of county contract awards to the schools, fire districts, towns, villages and cities in Erie County to enable them to take advantage of lower prices from County bid awards.
- Enter into inter-municipal cooperative purchasing agreements to seek volume discounts from suppliers.
- Establish e-mail contact with all municipal, school and fire entities in Erie County to provide fuller and more timely notice of bid award information.
- Establish various "Green Purchasing" contracts in a team effort with Environment & Planning. To promote the use of recycled products within the County and to create viable programs for recycling County surplus.
- Establish a more competitive platform by implementing a national bid delivery system called BIDNET utilizing vendor databases from several WNY government entities.

TOP PRIORITIES FOR 2007

- To actively assist statewide professional purchasing organizations in the lobbying effort to create state purchasing reforms to allow participation in regional/national group purchasing contracts.
- To increase vendor competition by utilizing a national bid delivery system called BIDNET.
- To utilize the existing automated SAP procurement system and reduce expenses through efficiency performance measures.
- To increase the number of minorities doing business with the County.
- To reduce the expense of the procurement function by reducing transactions through the raising of discretionary spending limits.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of purchase requisitions received	12,300	12,000	12,200
Number of purchase orders issued	9,216	8,000	8,000
Total dollar value of purchase orders issued	$ 56 M	$ 70 M	$ 70 M
Average dollar value of purchase orders issued	$6,850	$8,750	$7,850
Average processing days from requisition to issuance of purchase order	26	14	21
Income from sale of surplus equipment	$104,628	$70,000	$100,000
Number of bids	344	420	1,000
Quotes	620	700	800
Number of Minority Business Women's Business Enterprise (MBE's/WBE's) on active vendor file	617	1,000	1,000
Number of government units authorized to purchase from county contracts.	88	89	89

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost to place a purchase order	$ 51.50	$ 54.19	$ 54.19
Cost to place bid	$270.52	$263.13	$260.13

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Increase equipment cost savings to the county due to recirculating of surplus to various departments	253,000	215,000	150,000

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Increase dollar amount of county contracts awarded to minority contractors	1.1 M	2.1 M	2.5 M	2.7 M

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	PURCHASING DIRECTOR	XVII
1	DEPUTY DIRECTOR - PURCHASE	XII
3	BUYER	XI
1	SECRETARIAL STENOGRAPHER	VII
1	SURPLUS AND EQUIPMENT WORKER	VII
7	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Bureau of Purchase

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1061010 Procurement												
Full-time Positions												
1 PURCHASING DIRECTOR	17	1	$98,247	1	$95,990	1	$95,990	1	$95,990			
2 DEPUTY DIRECTOR - PURCHASE	12	1	$56,027	1	$54,731	1	$54,731	1	$54,731			
3 BUYER	11	2	$117,942	3	$179,153	3	$183,056	3	$183,056			
4 SECRETARIAL STENOGRAPHER	07	1	$41,221	1	$42,045	1	$42,503	1	$42,503			
	Total:	5	$313,437	6	$371,919	6	$376,280	6	$376,280			
Part-time Positions												
1 SENIOR CLERK-TYPIST (P.T.)	04	0	$0	1	$11,914	1	$11,914	1	$11,914			
	Total:	0	$0	1	$11,914	1	$11,914	1	$11,914			
Cost Center 1061020 Surplus and Asset Management												
Full-time Positions												
1 SURPLUS AND EQUIPMENT WORKER	07	1	$38,657	1	$31,277	1	$32,910	1	$32,910			
	Total:	1	$38,657	1	$31,277	1	$32,910	1	$32,910			
Fund Center Summary Total												
	Full-time:	6	$352,094	7	$403,196	7	$409,190	7	$409,190			
	Part-time:	0	$0	1	$11,914	1	$11,914	1	$11,914			
	Fund Center Totals:	6	$352,094	8	$415,110	8	$421,104	8	$421,104			

COUNTY OF ERIE

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

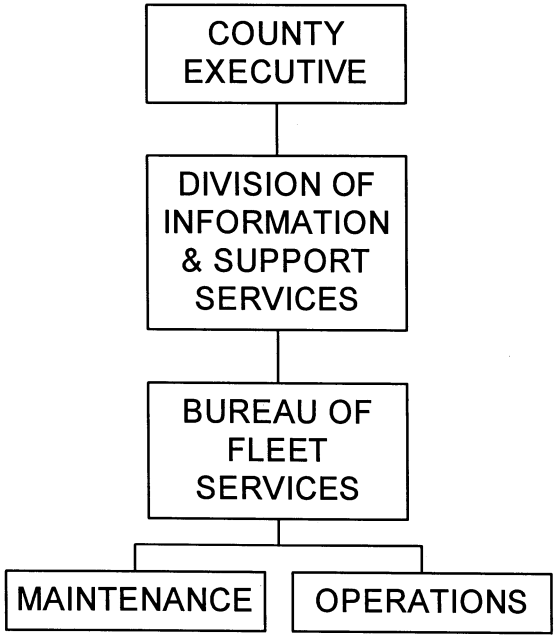
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	617,340	475,360	415,429	415,429	409,190	409,190	-
500010	PART-TIME WAGES	-	10,000	12,676	12,676	11,914	11,914	-
500350	OTHER EMPLOYEE PYMTS	900	600	400	400	400	400	-
501000	OVERTIME	7,083	1,542	1,858	1,858	1,858	1,858	-
502000	FRINGE BENEFITS	172,711	191,136	-	166,999	-	-	-
505000	OFFICE SUPPLIES	2,782	3,289	5,000	5,000	5,000	5,000	-
505600	AUTO SUPPLIES	-	903	3,400	3,400	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	3,456	1,330	2,500	2,500	2,000	2,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	360	360	360	360	-
510100	OUT OF AREA TRAVEL	332	114	900	900	900	900	-
510200	TRAINING & EDUCATION	-	-	1,650	1,650	1,650	1,650	-
515000	UTILITY CHARGES	-	-	16,600	16,600	16,600	16,600	-
516020	PRO SER CNT AND FEES	12,004	13,467	18,030	18,030	17,000	17,000	-
516030	MAINTENANCE CONTRACTS	-	-	500	500	500	500	-
530000	OTHER EXPENSES	492	34	500	500	500	500	-
545000	RENTAL CHARGES	42,625	27,125	-	-	-	-	-
561410	LAB & TECH EQUIP	-	-	2,000	2,000	2,000	2,000	-
910600	ID PURCHASING SRV	(25,320)	(25,311)	(25,311)	(25,311)	(23,226)	(23,226)	-
980000	ID DISS SERVICES	186,225	152,978	219,745	219,745	219,745	185,100	-
Total	Appropriations	1,020,628	852,567	676,237	843,236	669,391	634,746	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
450010	INTERFUND REVENUE CAPITAL	92,104	-	-	-	-	-	-
480020	SALE OF SCRAP & EXCESS MATERIALS	193,819	104,628	70,000	70,000	150,000	150,000	-
Total	Revenues	285,923	104,628	70,000	70,000	150,000	150,000	-

DIVISION OF INFORMATION & SUPPORT SERVICES – BUREAU OF FLEET SERVICES



BUREAU OF FLEET SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	544,120	198,621	216,145	296,023	241,415
Other	1,285,451	1,315,372	1,265,360	1,265,360	1,770,591
Total Appropriation	1,829,571	1,513,993	1,481,505	1,561,383	2,012,006
Revenue	0	0	0	0	0
County Share	1,829,571	1,513,993	1,481,505	1,561,383	2,012,006

DESCRIPTION

The Bureau of Fleet Services provides centralized support services for county departments. The provision of such services by one division permits the county to benefit from both economies of scale and the elimination of duplicated activities.

The division was created in 2002 to consolidate redundant services thus minimizing cost of services to the County.

The functions provided by the Bureau of Fleet Services include equipment acquisition, deployment, disposal, maintenance, facilities management, inventory control, and administration.

The Bureau of Fleet Services supports county departments as the central managing agent for county fleet activities.

MISSION STATEMENT

The mission of the Bureau of Fleet Services is to monitor motor vehicle maintenance and repair requirements, service procedures and scheduling. The Bureau oversees the distribution and usage of vehicles in the County vehicle pool. Additional functions include tracking and recording vehicle operating expenses per mile to determine maximum vehicle usage at minimum expense to the County and updating the County fleet as an ongoing product of the review of operating expenses per mile.

PROGRAM AND SERVICE OBJECTIVES

- To reduce unnecessary duplication of supportive services among county departments and to provide those services, which are most cost-effective when centrally, managed and delivered.
    - Provide Fleet Services to County Agencies.
    - Maximize equipment utilization.
    - Manage maintenance operations.
    - Provide Maintenance Services to County Agencies.
    - Provide accurate and complete data reporting.

TOP PRIORITIES FOR 2007

- Determine necessary number of maintenance facilities.
- Upgrade County repair facilities to continue to reduce equipment outsourcing.
- Consolidate County mechanics to Fleet Services to better service County departments.
- Continue to reduce the County fleet, concentrating on department's heavy equipment.

KEY PERFORMANCE INDICATORS

- Reduced County vehicle maintenance facilities by 50%.
- Reduced passenger fleet inventory by 25% creating enhanced departmental efficiencies.
- Fully operational Compressed Natural Gas facility at ECMC.
- Currently have under contract three outside agencies that use the facility and are charged a premium for the gas which helps reduce the County cost for CNG.
- Reduced passenger fleet inventory by 25% creating better departmental efficiency.

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Reduced Maintenance Facilities	N/A	4	4
Reduce Fleet inventory	20	40	20
Contract customers for Compressed Natural Gas Station	N/A	0	2

PERFORMANCE GOALS

- Generate more revenue for Department to offset expenses.
- Departmental charge backs creating full cost recovery for Fleet Department.
- Continue to reduce equipment thus lowering fuel consumption and reducing maintenance costs.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF FLEET SERVICES	XVI
1	SUPERVISING AUTOMOTIVE MECHANIC	VIII
3	AUTOMOTIVE MECHANIC	VII
5	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Bureau of Fleet Services

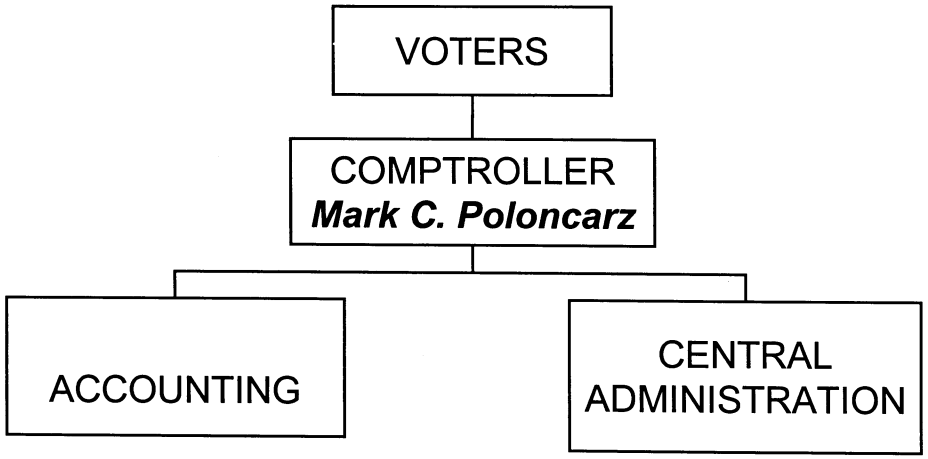
	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1071010 Maintenance												
Full-time Positions												
1 SUPERVISING AUTOMOTIVE MECHANIC	08	1	$42,137	1	$42,137	1	$42,619	1	$42,619			
2 AUTOMOTIVE MECHANIC	07	0	$0	3	$110,350	3	$118,619	3	$118,619			
3 LABORER	03	0	$0	0	$0	1	$24,590	0	$0			New
	Total:	1	$42,137	4	$152,487	5	$185,828	4	$161,238			
Cost Center 1071020 Operations												
Full-time Positions												
1 DIRECTOR OF FLEET SERVICES	16	0	$0	1	$75,177	1	$75,177	1	$75,177			
	Total:	0	$0	1	$75,177	1	$75,177	1	$75,177			
Fund Center Summary Total												
	Full-time:	1	$42,137	5	$227,664	6	$261,005	5	$236,415			
	Fund Center Totals:	1	$42,137	5	$227,664	6	$261,005	5	$236,415			

COUNTY OF ERIE

Fund: 110
Department: Bureau of Fleet Services
Fund Center: 10710

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	408,513	123,185	211,145	211,145	261,005	236,415	-
500300	SHIFT DIFFERENTIAL	5	85	-	-	-	-	-
501000	OVERTIME	713	2,910	5,000	5,000	5,000	5,000	-
502000	FRINGE BENEFITS	134,888	72,441	-	79,878	-	-	-
505000	OFFICE SUPPLIES	1,095	447	1,000	1,000	1,000	1,000	-
505200	CLOTHING SUPPLIES	1,784	336	3,500	3,500	2,000	2,000	-
505600	AUTO SUPPLIES	1,141,965	1,267,062	1,000,000	1,000,000	1,700,000	1,554,100	-
506200	REPAIRS & MAINTENANCE	108,309	34,320	100,000	100,000	80,000	80,000	-
506400	HIGHWAY SUPPLIES	-	-	500	500	500	500	-
510000	LOCAL MILEAGE REIMBURSEMENT	65	-	400	400	400	400	-
510100	OUT OF AREA TRAVEL	-	-	1,500	1,500	500	500	-
510200	TRAINING & EDUCATION	285	-	1,000	1,000	500	500	-
515000	UTILITY CHARGES	6,276	5,687	44,460	44,460	44,460	44,460	-
516000	CNT PMTS-NON-PRO SUB	25,300	7,150	-	-	-	-	-
516020	PRO SER CNT AND FEES	143	370	1,000	1,000	1,000	1,000	-
530000	OTHER EXPENSES	229	-	1,000	1,000	1,000	1,000	-
575040	INTERFUND-UTILITIES FUND	-	-	80,000	80,000	80,000	80,000	-
980000	ID DISS SERVICES	-	-	31,000	31,000	31,000	5,131	-
Total	Appropriations	1,829,571	1,513,993	1,481,505	1,561,383	2,208,365	2,012,006	-

COMPTROLLER



COMPTROLLER	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	3,766,092	3,012,433	1,925,520	2,671,651	2,000,425
Other	1,071,608	844,669	1,109,278	1,111,778	1,053,700
Total Appropriation	4,837,700	3,857,102	3,034,798	3,783,429	3,054,125
Revenue	753,168	98,746	80,000	80,000	80,000
County Share	4,084,532	3,758,356	2,954,798	3,703,429	2,974,125

DESCRIPTION

The Erie County Comptroller is the elected official responsible under Article XII of the Erie County Charter and Article 12 of the Administrative Code for performing the accounting, auditing, financial reporting and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer and Chief Fiscal Officer.

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

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

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

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

MISSION STATEMENT

To perform the accounting, auditing, reporting and fiscal functions of the County in accordance with Article XII of the Erie County Charter and Article 12 of the Administrative Code. Under the direction of the elected Comptroller, the Comptroller's Office will maintain the official accounting records and prepare and distribute interim and annual reports of the financial condition of the County; perform audits to ensure that County assets are safeguarded against unauthorized use or disposition; receive and invest County funds; and structure and sell notes and bonds.

PROGRAM AND SERVICE OBJECTIVES

- Develop and promulgate accounting policies, procedures and guidelines to all County departments and organizations in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and assure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of each of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the County Executive, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and to assist the County's consultant in preparation of the Countywide Cost Allocation Plan.
- Conduct financial and compliance audits of records and accounts and management and performance audits of County departments, in accordance with the provisions of the Erie County Charter, Administrative Code and Generally Accepted Auditing

Standards (GAAS), and submit audit reports to the Legislature and County Executive.

- Conduct special in-depth reviews of a range of issues and functions in County government.
- Investigate and if necessary, act on all reports concerning possible waste, fraud or abuse in County government.
- Optimize the income from investments.
- The primary objectives of the investment program are as follows in order of importance: compliance with legal requirements; safeguarding of principal; ensuring sufficient liquidity; and obtaining a reasonable rate of return.
- Make timely and accurate disbursement of all funds consistent with the best interests of the County and vendor requirements.
- Ensure the availability of cash resources as needed for the day-to-day operation of County government and the completion of authorized capital projects.
- Develop effective plans, policies and procedures for the borrowing and investment of funds in compliance with New York State Law.
- Working with the County's financial advisor, prepare all official statements for bond and note sales.
- Coordinate all legal matters pertaining to borrowing with the County Attorney and the County's bond counsel.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.

TOP PRIORITIES FOR 2007

- Work with Erie County Fiscal Stability Authority, the Administration and the Legislature to rebuild the County's financial condition and credit rating.
- Work with the Administration and other departments and offices to efficiently operate and reduce the cost of County government.
- Continue to reorganize internal operations to ensure Charter and other legal obligations are met.
- Continue high-level support of the SAP finance modules.
- Review and refine the County's business processes as configured in SAP.
- Develop and refine year-end SAP reports to streamline the processes used to provide information to our external auditors.
- Continue to increase the number and scope and range of audits and special in-depth reviews of County government.

KEY PERFORMANCE INDICATORS

	Actual 2005	Estimated 2006	Estimated 2007
Number of investments completed annually	2,339	2,600	2,600
Number of debt service payments	75	78	78
Number of cash flow schedules/analyses	75	66	66
Court & Bail orders managed	873	873	873
Number of vendor checks issued	21,499	26,600	27,000
Trust checks issued	3,665	3,100	3,100
Transactions validated	114,604	108,016	108,016
Number of checks reconciled	790,519	732,008	732,000
Number of bank accounts reconciled	51	47	47
Number of daily, weekly, month-end and year-end reports produced and distributed Countywide	5,000	4,000	4,000

	Actual 2005	Estimated 2006	Estimated 2007
Number of hours devoted to high level support and streamlining SAP	1,250	1,500	1,500
Schedules/reports prepared for the County's independent auditors	45/22	45/22	45/22
Number of financial and compliance audits and/or management reviews performed and reports issued	3	12	15
Number of hours devoted to implementation of new GASB reporting requirement (Statements No. 45, 46, 47)	40	140	300

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Years in which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	17	17	18
Consecutive years with non-qualified opinion on the annual financial statements	19	20	21

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COUNTY COMPTROLLER	0
1	DEPUTY COMPTROLLER	XVIII
1	ASSOCIATE DEPUTY COMPTROLLER	XVII
1	DEPUTY COMPTROLLER	XVII
1	ASSOCIATE DEPUTY COMPTROLLER	XVI
1	DIRECTOR OF ACCOUNTING SERVICES	XVI
1	DIRECTOR OF GRANT ACCOUNTING SERVICES	XVI
1	CHIEF OF ACCOUNTING SERVICES	XV
1	APPLICATION SYSTEMS SPECIALIST	XIV
4	SENIOR ACCOUNTING ANALYST	XIII
1	ACCOUNTING ANALYST	XI
2	STAFF AUDITOR	XI
3	SYSTEMS ACCOUNTANT	XI
1	SUPV DATA PR CT CL	X
2	ACCOUNTANT AUDITOR	IX
1	SECRETARY, COMPTROLLER	VIII
1	ADMINISTRATIVE CLERK	VII
1	CHIEF ACCOUNT CLERK	VII
1	JUNIOR ACCOUNTANT	VII
1	PRINCIPAL CLERK	VI
2	DATA PROCESSING CONTROL CLERK	V
4	ACCOUNT CLERK-TYPIST	IV
1	SENIOR CLERK-TYPIST	IV
34	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11200
Comptroller's Office

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Cost Center 1120010 Administration - Comptroller												
Full-time Positions												
1 COUNTY COMPTROLLER	50	1	$80,615	1	$80,615	1	$80,615	1	$80,615			
2 DEPUTY COMPTROLLER	18	1	$112,245	1	$109,766	1	$112,245	1	$112,245			
3 ASSOCIATE DEPUTY COMPTROLLER	17	1	$112,245	1	$73,374	0	$0	1	$73,374			Delete
4 ASSOCIATE DEPUTY COMPTROLLER	16	1	$85,405	1	$66,980	1	$71,069	1	$71,069			
5 SECRETARY, COMPTROLLER	08	1	$42,792	1	$34,449	1	$36,296	1	$36,296			
	Total:	5	$433,302	5	$365,184	4	$300,225	5	$373,599			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11200
Comptroller's Office

Cost Center 1120020 Accounting

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	$89,519	1	$89,519	1	$91,570	1	$91,570			
2 CHIEF OF ACCOUNTING SERVICES	15	1	$82,709	1	$82,709	0	$0	1	$82,709			
3 SENIOR APPLICATION SYSTEMS SPECIALIST	15	0	$0	0	$0	1	$82,684	0	$0			Reclass
4 SUPERVISOR OF ACCOUNTING SERVICES	15	0	$0	0	$0	3	$248,127	0	$0			Reclass
5 APPLICATION SYSTEMS SPECIALIST	14	1	$71,186	1	$74,379	0	$0	1	$74,379			
6 PRINCIPAL ACCOUNTING ANALYST	14	0	$0	0	$0	1	$79,737	0	$0			Reclass
7 SENIOR ACCOUNTING ANALYST	13	3	$206,382	3	$210,506	0	$0	3	$213,690			
8 SENIOR SYSTEMS ACCOUNTANT	13	0	$0	0	$0	2	$144,049	0	$0			Reclass
9 ACCOUNTING ANALYST	11	2	$117,944	1	$60,152	1	$61,452	1	$61,452			
10 SYSTEMS ACCOUNTANT	11	3	$176,916	3	$180,456	1	$61,452	3	$183,056			
11 SUPV DATA PR CT CL	10	1	$54,856	1	$55,952	1	$55,952	1	$55,952			
12 ADMINISTRATIVE ASSISTANT - COMPTROLLE	09	0	$0	0	$0	1	$47,478	0	$0			Reclass
13 ADMINISTRATIVE CLERK	07	1	$38,522	1	$39,291	0	$0	1	$40,211			
14 CHIEF ACCOUNT CLERK	07	1	$38,522	1	$40,211	1	$40,211	1	$40,211			
15 JUNIOR ACCOUNTANT	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
16 PRINCIPAL CLERK	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
17 SENIOR ACCOUNT CLERK	06	0	$0	0	$0	1	$36,652	0	$0			Reclass
18 DATA PROCESSING CONTROL CLERK	05	0	$0	0	$0	1	$34,788	0	$0			Reclass
19 DATA PROCESSING CONTROL CLERK	05	2	$70,080	2	$71,481	2	$71,481	2	$71,481			
20 ACCOUNT CLERK-TYPIST	04	4	$116,588	4	$124,768	2	$61,860	4	$125,839			
21 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
	Total:	23	$1,170,355	22	$1,138,697	22	$1,227,569	22	$1,150,626			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11200
Comptroller's Office

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1120030 Audit and Control												
Full-time Positions												
1 DEPUTY COMPTROLLER	17	1	$100,506	1	$77,888	1	$82,416	1	$82,416			
2 DIRECTOR OF GRANT ACCOUNTING SERVICE	16	1	$91,570	1	$91,570	1	$93,627	1	$93,627			
3 SENIOR ACCOUNTING ANALYST	13	1	$71,390	1	$72,817	1	$72,817	1	$72,817			
4 STAFF AUDITOR	11	0	$0	0	$0	1	$58,849	0	$0			Reclass
5 STAFF AUDITOR	11	1	$60,247	2	$122,904	2	$122,904	2	$122,904			
6 ACCOUNTANT AUDITOR	09	0	$0	2	$94,136	1	$35,287	2	$94,136			
	Total:	4	$323,713	7	$459,315	7	$465,900	7	$465,900			
Fund Center Summary Total												
Full-time:		32	$1,927,370	34	$1,963,196	33	$1,993,694	34	$1,990,125			
Fund Center Totals:		32	$1,927,370	34	$1,963,196	33	$1,993,694	34	$1,990,125			

COUNTY OF ERIE

Fund: 110
Department: Comptroller
Fund Center: 11200

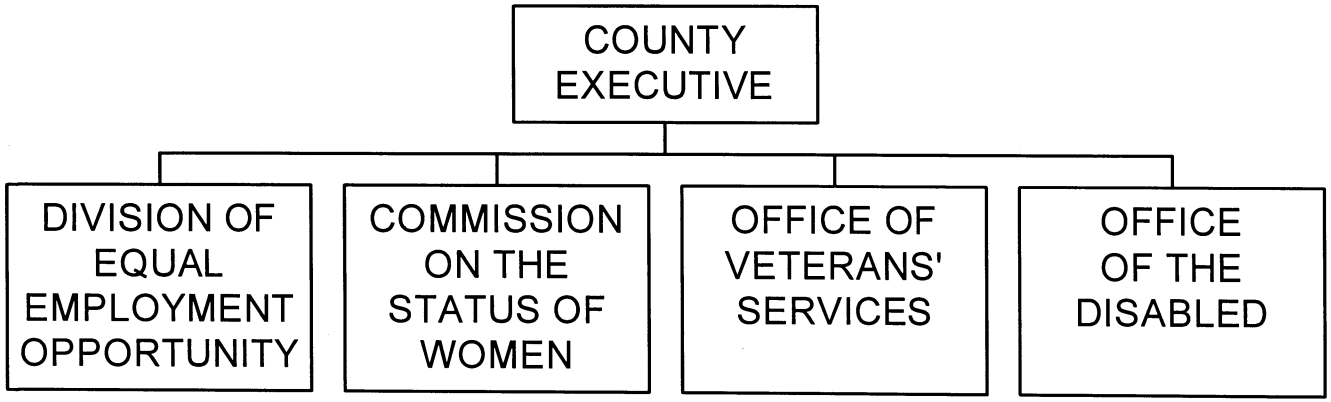
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,819,568	2,131,691	1,910,220	1,910,220	1,993,694	1,990,125	-
500010	PART-TIME WAGES	3,000	-	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	289	2	-	-	-	-	-
500330	HOLIDAY WORKED	1,617	1,458	1,800	1,800	1,800	1,800	-
500350	OTHER EMPLOYEE PYMTS	3,501	13,303	3,500	3,500	3,500	3,500	-
501000	OVERTIME	168,652	5,192	10,000	10,000	5,000	5,000	-
502000	FRINGE BENEFITS	769,465	860,787	-	746,131	-	-	-
505000	OFFICE SUPPLIES	10,146	11,580	12,150	12,150	12,150	12,150	-
506200	REPAIRS & MAINTENANCE	628	661	1,300	1,300	1,300	1,300	-
510000	LOCAL MILEAGE REIMBURSEMENT	55	32	400	400	-	-	-
510100	OUT OF AREA TRAVEL	2,722	2,835	3,500	3,500	2,000	2,000	-
510200	TRAINING & EDUCATION	8,466	5,307	5,500	8,000	10,000	10,000	-
516020	PRO SER CNT AND FEES	493,012	375,244	427,850	427,850	407,850	407,850	-
516030	MAINTENANCE CONTRACTS	1,984	646	2,000	2,000	2,000	2,000	-
530000	OTHER EXPENSES	2,449	1,760	4,200	4,200	2,200	2,200	-
911200	ID COMPTROLLER'S SERVICES	(76,176)	(131,102)	(89,042)	(89,042)	(97,800)	(97,800)	-
980000	ID DISS SERVICES	628,322	577,706	741,420	741,420	741,420	714,000	-
Total	**Appropriations**	4,837,699	3,857,102	3,034,798	3,783,429	3,085,114	3,054,125	-

COUNTY OF ERIE

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
415050	TREASURER FEES	73,781	46,464	45,000	45,000	45,000	45,000	-
421500	FINES & FORFEITED BAIL	8,000	(2,000)	10,000	10,000	10,000	10,000	-
423000	REFUNDS P/Y EXPENSES	1,176	209	-	-	-	-	-
445020	UNANTIC EARNED INT	14	-	-	-	-	-	-
450010	INTERFUND REVENUE CAPITAL	603,716	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	66,346	54,053	25,000	25,000	25,000	25,000	-
466010	NSF CHECK FEES	135	20	-	-	-	-	-
Total	**Revenues**	753,168	98,746	80,000	80,000	80,000	80,000	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	736,504	501,564	400,634	562,959	426,830
Other	(83,982)	(28,087)	165,859	170,859	113,658
Total Appropriation	652,522	473,477	566,493	733,818	540,488
Revenue	118,092	52,143	113,500	133,500	137,500
County Share	534,430	421,334	452,993	600,318	402,988

DESCRIPTION

The Erie County Office of the Public Advocacy (ECOPA) 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 provided are for the benefit of all County residents without regard to race, sex, religion, age, disability, national origin, marital status, color or status as a Vietnam-era veteran. The Erie County Office of Public Advocacy, combines Erie County advocacy services into one office for a more centralized and effective use of skills and resources.

In accordance with New York State Executive Law, Section 357, ECOPA serves as the advocate for our war veterans. The Veterans Service Officer counsels and assists veterans and their dependents to ensure that they receive all the benefits available to them under federal, state and local laws.

The ECOPA also 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 ECOPA implements these services through referral, representation and American with Disabilities Act (ADA)/Access oversight.

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

The ECOPA is also responsible for Investigation of harassment complaints, training in equal employment and affirmative action policy and procedures for all units of the County government. The mandate reporting of the Equal Employment Opportunity Commission and other regulatory authorities, are compiled and filed by this office.

The Office audits County contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE's) and Women Business Enterprises (WBE's). Services are provided to facilitate MBE and WBE access to County contracts. Beginning in 2006, the Division will begin monitoring County Departments, Agencies and Administrative Units compliance with the utilization plan for MBES and WBES on County contracts for professional, technical and other consultant services.

Finally, ECOPA monitors the County's personnel and hiring procedures to assure compliance with the County's affirmative action plan. A Job Bank is also available to assist County departments and local businesses in recruiting County residents for employment. The office receives harassment complaints and conducts investigations to provide prompt remedial actions addressing complaints. This office has the responsibility of training all of the County of Erie employees regarding new harassment policies and procedures.

MISSION STATEMENT

It is the mission of the Erie County Office of Public Advocacy to: provide professional and quality advocacy services to assure fair and equal treatment of all County residents without regard to race, sex, religion, age, disability, national origin, marital status, color or status as a veteran.

- To guarantee that the veterans of Erie County armed forces personnel, their dependents and survivors received the necessary and deserved counseling, programs, claims and outreach services.

- To make certain that the women of Erie County have full participation in the issues that impact their lives.

- To assure that Erie County residents with disabilities have a voice in government.

- To assure a work environment free of unlawful harassment and discrimination.

-To certify bona-fide women and minority entrepreneurs for contract and procurement opportunities.

- To increase the utilization of businesses owned by minority group members and women, and especially locally owned and operated businesses, on County construction contracts and thereby significantly enhance the opportunities and entrepreneurial skills of minority group members and women in Erie County by enforcing Local Laws # 1 and #5.

- To implement new Local Law #9 to increase the utilization of minority and women-owned professional, technical and other consultant services, such as in the areas of law, finance, information technology, accounting and engineering,

PROGRAM AND SERVICE OBJECTIVES

- To implement and monitor the Erie County Affirmative Action Plan.
- To assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with the County.
- To promote public awareness issues related to individuals with disabilities.
- To assist Minority and Women owned business enterprises in acquiring County construction, purchase and services contracts and expand their business participation in County contracts.
- To 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.
- To investigate harassment, discrimination and retaliation complaints and resolve personnel problems that relate to equal employment and affirmative action matters.
- To 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's workforce.
- To maintain records of all deceased veterans of Erie County from data received from town and city clerks and cemeteries.
- To monitor the utilization of bona-fide minority and women owned businesses on County contracts for professional, technical, or other consultant services.
- To cause a proportionate number of women to be appointed to public, private and non-profit boards.
- To cause a public awareness and an effective system of response for victims of domestic violence.
- To instigate economic self-sufficiency of women equal to men.
- To cause women to have access to pertinent health information and services.
- To educate Community leaders on issues affecting minorities and women
- To counsel and assist veterans and/or dependents to receive maximum benefits from the Veterans' Administration in the areas of service-connected compensation, non-service-connected pension, dependency and indemnity compensation and widows' pension, and to provide linkage for them to other support services.
- To provide information regarding education, retraining, medical and rehabilitation services and facilities, employment and re-employment services, and efficient, confidential and sympathetic claims processing and outreach services.
- To process burial claims for indigent veterans and next-of-kin.
- To act as Erie County's public relations representative to various veterans' agencies and organizations by providing updated information about benefit entitlements, and representing Erie County on ceremonial occasions.
- To assist in counseling and referrals as required to resolve problems with Agent Orange, Gulf War Syndrome, P.T.S.D., property tax exemption, hospitalization and domiciliary care, replacement of lost discharge and separation papers, home loans, applications for medals, and housing for the homeless.
- To effectively administer New York State Civil Service Law, Section 55-A, as it applies to access and employment for people who are physically challenged

TOP PRIORITIES FOR 2007

- To increase the utilization of bona-fide minority and women owned businesses on County contracts for professional, technical, or other consultant services.
- To continued to train all supervisory personnel in area of sexual harassment awareness.
- To increase the numbers of certified MBE/WBE for County contracting opportunities.

- To monitor all contractors doing business with the County to make sure that MBE and WBE are active participants.
- Develop an enhanced Web site to make all aspects of office available to women, veterans, minorities, disabled citizens, contractors and employees.
- To promote understanding and acceptance of Equal Employment opportunity, affirmative action and inter-personal relations focusing on outreach to Erie County department heads, employees and residents.
- To establish an Office at the VA Medical Center, as well as in the Northtowns and Southtowns.
- To implement, in partnership with Senior Services, expanded regularly scheduled meetings at the numerous Senior Citizens Center locations in Erie County.
- To increase communication with our 87,000 veterans by establishing a periodic newsletter to be sent to the over 130 veteran organizations in Erie County.
- To conduct outreach meetings at various veterans service organizations throughout the County.
- To support and market the Talent Bank for board placement of women.
- To support the ACWA program to gain seats for women on municipal boards in three municipalities.
- To support the development of an integrated system of response to family violence in Erie County and to support the implementation of the Family Justice Center.
- To coordinate a community coalition to implement a strategic plan for addressing economic self-sufficiency in Erie County.
- To continue to study and assess the needs of Women Below 30 (WB30), including teenage pregnancy, AIDS and other issues that affect the daily life of women.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
No. of department heads and employees receiving EEO information and training	400	650	750
Number of meetings to assure good faith in complying with county Affirmative Action Plan and EEO related matters	35	50	50
Number of candidates recruited for Civil Services Examinations	6,000	8,000	8,000
Number of new MBE's jointly certified with City of Buffalo	30	35	50
Number of new WBE's jointly certified with City of Buffalo	21	20	30
Number of meetings held with Other agencies to assist MBE's, WBE's and applicants	45	60	60
Number of MBE's and WBE's assisted	130	135	150
Number/percent of county contracts received by MBE's	53/10%	43/10%	45/10%
Number/percent of county contracts received by WBE's	31/3%	23/3.0%	25/3.0%
Number of discrimination complaints filed/resolved	40/30	60/40	80/75

	Actual 2005	Estimated 2006	Estimated 2007
Estimated savings through successful complaint resolution	185,955	94,408	165,929
Number of groups addressed by speakers on EEO related topics	10	10	15
Number of new Section 55-A registrations by disabled persons seeking employment	20	10	25
Number of disabled individuals served	16,600	18,260	20,086

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost of placing a disabled person in a 55-A county position	-0-	300	$3,000
Number of disabled individuals served	15,092	16,600	16,600
Number of phone and personal contacts addressing veteran's problems and issues	7,100	12,000	12,000
Burial claims processed	170	180	190
Number of reports and informational mailings	50	50	35
Operational website with online newsletters, brochures,	30,000 hits	40,000 hits	50,000 hits
Conferences, public hearings, workshops & ed programs	22	22	22
Research Projects	4	4	4
Evaluation of new or amended legislation or other public initiatives affecting women, minorities and veterans	10	15	15

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Increase revenue of 55-A participants	-0-	$3,000	$3,000
Number of Erie County employees trained regarding new harassment policy	300	650	400
Percent of increase, compared to prior year, in number of claims filed with V.A.	10%	10%	15%
Percent of increase, compared to prior years, in number of patient's services at V.A. Hospitals and Outreach Clinics	10%	10%	10%
Percent of increase, compared to prior years, in number of veterans reached through community meetings with veteran organizations	20%	20%	20%

- Countywide on-line talent bank for board service is serving 300 organizations and 1,400 women.
- ACWA program to increase the percentage of women, including women of color on municipal boards is operating in three municipalities.
- 2005 Gender Distribution on Municipal Boards Report is published.
- Board Mentoring Program is operational.

- Family Justice Center is implemented.
- Economic Self-Sufficiency Calculator is operational in Erie County.
- Conference on women and heart disease brings in national experts to initiate local response.
- Women's health care providers have a forum for networking, coordination of services and increased outreach and advocacy.
- Erie County women have a checklist guide for health and wellness.
- Conference on women entrepreneurs brings in national experts to initiate local response.
- Community strategies to increase quality child care are enhanced.

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Increase the number of County certified MBE's	35	35	40	40
Increase the number of County certified WBE's	20	30	50	65
Actual dollars received for MBE/WBE	$4.5M	$6.5M	$8.5M	$10M
Veterans claims filed with V.A. and other service agencies	250	300	350	400

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIR. OF EEO & OFFICE OF ADVOCACY	XIV
1	EX DIR COM STATUS OF WOMEN	XIII
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED	XIII
1	VETERANS' SERVICE OFFICER	XIII
1	MINORITY BUSINESS ENTERPRIZE COORDINATOR	X
1	OUTREACH WORKER	VIII
2	ASSISTANT SERVICE OFFICER	V
8	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10910
Office of Public Advocacy

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1091000 Administration												
Full-time Positions												
1 DIRECTOR OF EEO & OFFICE OF ADVOCACY	14	0	$0	1	$67,758	1	$67,758	1	$67,758			
2 ASSISTANT SERVICE OFFICER	05	0	$0	2	$65,774	2	$66,404	2	$66,404			
	Total:	0	$0	3	$133,532	3	$134,162	3	$134,162			
Cost Center 1091010 Equal Employment Opportunity												
Full-time Positions												
1 EQUAL OPPORTUNITY SPECIALIST SPANISH	10	0	$0	0	$0	1	$37,608	0	$0			New
2 MINORITY BUSINESS ENTERPRIZE COORDINA	10	0	$0	1	$46,592	1	$46,592	1	$46,592			
	Total:	0	$0	1	$46,592	2	$84,200	1	$46,592			
Cost Center 1091020 Veteran's Services												
Full-time Positions												
1 VETERANS SERVICE OFFICER	13	0	$0	1	$58,783	1	$58,783	1	$58,783			
	Total:	0	$0	1	$58,783	1	$58,783	1	$58,783			
Part-time Positions												
1 OUTREACH WORKER - VETERANS SERVICES	07	0	$0	1	$12,235	1	$12,235	1	$12,235			
	Total:	0	$0	1	$12,235	1	$12,235	1	$12,235			
Cost Center 1091030 Commission on Status of Women												
Full-time Positions												
1 EXECUTIVE DIRECTOR COM STATUS WOMEN	13	0	$0	1	$50,190	1	$53,063	1	$53,063			
	Total:	0	$0	1	$50,190	1	$53,063	1	$53,063			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1091040 Office for the Disabled												
Full-time Positions												
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLE	13	0	$0	1	$59,912	1	$59,912	1	$59,912			
2 OUTREACH WORKER	08	0	$0	1	$47,888	1	$47,888	1	$47,888			
	Total:	0	$0	2	$107,800	2	$107,800	2	$107,800			
Part-time Positions												
1 PUBLIC HEALTH EDUCATOR PT	08	0	$0	1	$13,595	1	$13,595	1	$13,595			
	Total:	0	$0	1	$13,595	1	$13,595	1	$13,595			
Fund Center Summary Total												
	Full-time:	0	$0	8	$396,897	9	$438,008	8	$400,400			
	Part-time:	0	$0	2	$25,830	2	$25,830	2	$25,830			
	Fund Center Totals:	0	$0	10	$422,727	11	$463,838	10	$426,230			

COUNTY OF ERIE

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

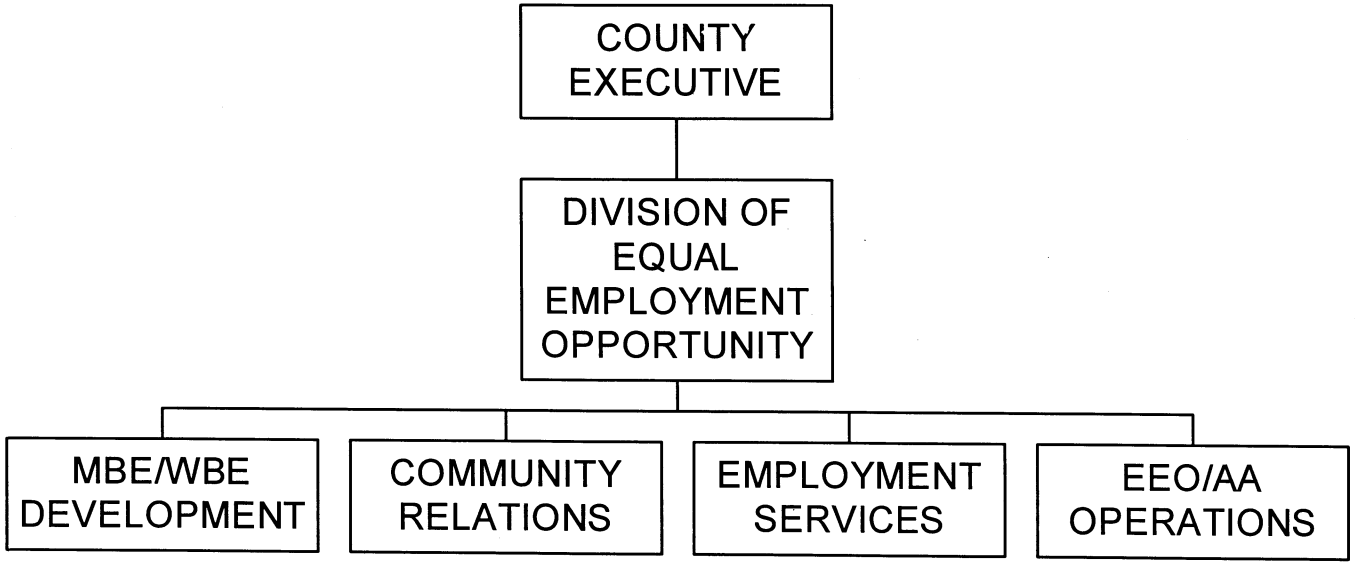
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	-	-	387,799	387,799	438,008	400,400	-
500010	PART-TIME WAGES	-	-	12,235	25,835	25,830	25,830	-
500350	OTHER EMPLOYEE PYMTS	-	-	600	600	600	600	-
502000	FRINGE BENEFITS	-	-	-	148,725	-	-	-
505000	OFFICE SUPPLIES	-	-	3,000	3,500	3,500	3,500	-
505200	CLOTHING SUPPLIES	-	-	285	285	-	-	-
506200	REPAIRS & MAINTENANCE	-	-	200	700	700	700	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	750	750	1,035	900	-
510100	OUT OF AREA TRAVEL	-	-	875	875	875	875	-
510200	TRAINING & EDUCATION	-	-	2,500	2,500	3,000	3,000	-
516020	PRO SER CNT AND FEES	-	-	168,000	168,000	158,200	158,200	-
516030	MAINTENANCE CONTRACTS	-	-	250	250	250	250	-
530000	OTHER EXPENSES	-	-	19,771	19,771	34,771	28,700	-
561410	LAB & TECH EQUIP	-	-	-	2,000	-	-	-
913000	ID VETERANS SERVICES	-	-	(137,322)	(137,322)	(137,322)	(123,467)	-
980000	ID DISS SERVICES	-	-	107,550	109,550	41,000	41,000	-
Total	Appropriations	-	-	566,493	733,818	570,447	540,488	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405200	STATE AID-55A REIMB	-	-	3,000	3,000	3,000	3,000	-
406890	HANDPD PARKING SURCHARGE	-	-	-	20,000	24,000	24,000	-
407730	STATE AID-BURIALS	-	-	83,000	83,000	83,000	83,000	-
407740	STATE AID-FR VETERANS SERV AGENCY	-	-	27,500	27,500	27,500	27,500	-
Total	**Revenues**	-	-	113,500	133,500	137,500	137,500	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	306,105	250,634	0	0	0
Other	20,748	14,790	0	0	0
Total Appropriation	326,853	265,424	0	0	0
Revenue	2,915	0	0	0	0
County Share	323,938	265,424	0	0	0

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1081010 Equal Employment Opportunity												
Full-time Positions												
1 DIRECTOR OF EQUAL EMPLOYMENT OPPORT	14	1	$65,784	0	$0	0	$0	0	$0			
2 MINORITY BUSINESS ENTERPRIZE COORDINA	10	1	$46,592	0	$0	0	$0	0	$0			
	Total:	2	$112,376	0	$0	0	$0	0	$0			
Fund Center Summary Total												
Full-time:		2	$112,376	0	$0	0	$0	0	$0			
Fund Center Totals:		2	$112,376	0	$0	0	$0	0	$0			

COUNTY OF ERIE

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

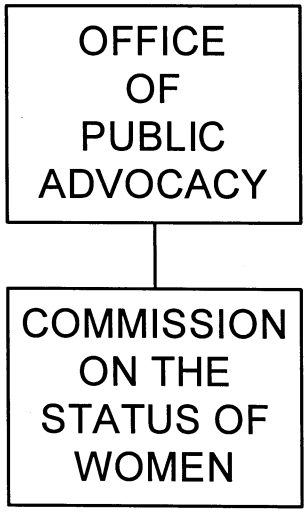
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	226,192	129,836	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	6	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	235	-	-	-	-	-	-
502000	FRINGE BENEFITS	79,673	120,798	-	-	-	-	-
505000	OFFICE SUPPLIES	923	-	-	-	-	-	-
510100	OUT OF AREA TRAVEL	75	-	-	-	-	-	-
510200	TRAINING & EDUCATION	96	-	-	-	-	-	-
530000	OTHER EXPENSES	874	-	-	-	-	-	-
561410	LAB & TECH EQUIP	541	(31)	-	-	-	-	-
980000	ID DISS SERVICES	18,240	14,821	-	-	-	-	-
Total	Appropriations	326,853	265,424	-	-	-	-	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405200	STATE AID-55A REIMB	2,915	-	-	-	-	-	-
Total	Revenues	2,915	-	-	-	-	-	-

ERIE COUNTY COMMISSION ON THE STATUS OF WOMEN



COMMISSION ON THE STATUS OF WOMEN	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	182,688	73,089	0	0	0
Other	(28,006)	15,063	0	0	0
Total Appropriation	154,682	88,152	0	0	0
Revenue	0	0	0	0	0
County Share	154,682	88,152	0	0	0

2007 Budget Estimate - Summary of Personal Services

Fund Center: 10410

Commission on the Status of Women

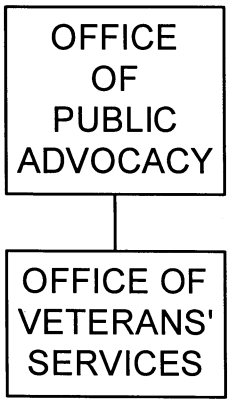
	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1041010 Comm. On the Status of Women												
Full-time Positions												
1 EX DIR COM STATUS OF WOMEN	14	1	$65,784	0	$0	0	$0	0	$0			
2 PRINCIPAL CLERK	06	1	$37,496	0	$0	0	$0	0	$0			
	Total:	2	$103,280	0	$0	0	$0	0	$0			
Fund Center Summary Total												
	Full-time:	2	$103,280	0	$0	0	$0	0	$0			
	Fund Center Totals:	2	$103,280	0	$0	0	$0	0	$0			

COUNTY OF ERIE

Fund: 110
Department: Commission on the Status of Women
Fund Center: 10410

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	149,353	50,404	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	2,797	(2,097)	-	-	-	-	-
502000	FRINGE BENEFITS	30,538	24,782	-	-	-	-	-
505000	OFFICE SUPPLIES	1,744	640	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	163	-	-	-	-	-	-
510100	OUT OF AREA TRAVEL	35	-	-	-	-	-	-
510200	TRAINING & EDUCATION	177	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	250	-	-	-	-	-	-
530000	OTHER EXPENSES	10	-	-	-	-	-	-
910400	ID COMM STATUS WOMEN	(63,684)	-	-	-	-	-	-
980000	ID DISS SERVICES	33,298	14,423	-	-	-	-	-
Total	Appropriations	154,682	88,152	-	-	-	-	-

VETERANS' SERVICES



VETERANS' SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	247,711	177,841	0	0	0
Other	(76,724)	(57,940)	0	0	0
Total Appropriation	170,987	119,901	0	0	0
Revenue	115,177	52,143	0	0	0
County Share	55,810	67,758	0	0	0

2007 Budget Estimate - Summary of Personal Services

Fund Center: 13000
Veterans' Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1300010 Office of Veterans' Services												
Full-time Positions												
1 VETERANS' SERVICE OFFICER	15	1	$73,112	0	$0	0	$0	0	$0			
2 ASSISTANT SERVICE OFFICER	08	1	$41,981	0	$0	0	$0	0	$0			
	Total:	2	$115,093	0	$0	0	$0	0	$0			
Part-time Positions												
1 OUTREACH WORKER - VETERANS SERVICES	07	1	$11,995	0	$0	0	$0	0	$0			
	Total:	1	$11,995	0	$0	0	$0	0	$0			
Fund Center Summary Total												
Full-time:		2	$115,093	0	$0	0	$0	0	$0			
Part-time:		1	$11,995	0	$0	0	$0	0	$0			
Fund Center Totals:		3	$127,088	0	$0	0	$0	0	$0			

COUNTY OF ERIE

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

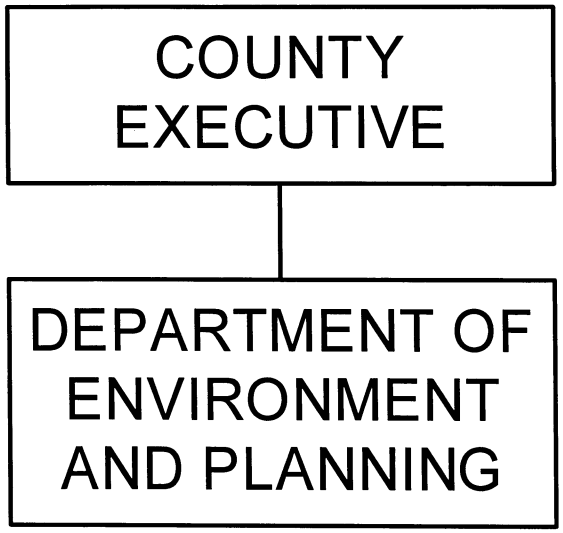
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	199,981	119,499	-	-	-	-	-
500010	PART-TIME WAGES	8,035	7,711	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	800	-	-	-	-	-	-
502000	FRINGE BENEFITS	38,895	50,631	-	-	-	-	-
505000	OFFICE SUPPLIES	1,638	899	-	-	-	-	-
505200	CLOTHING SUPPLIES	15,375	-	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,120	693	-	-	-	-	-
510100	OUT OF AREA TRAVEL	131	-	-	-	-	-	-
510200	TRAINING & EDUCATION	539	(2)	-	-	-	-	-
516020	PRO SER CNT AND FEES	133,247	64,542	-	-	-	-	-
530000	OTHER EXPENSES	42,492	5,954	-	-	-	-	-
913000	ID VETERANS SERVICES	(295,986)	(144,456)	-	-	-	-	-
980000	ID DISS SERVICES	24,720	14,430	-	-	-	-	-
Total	Appropriations	170,987	119,901	-	-	-	-	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407730	STATE AID-BURIALS	77,437	24,493	-	-	-	-	-
407740	STATE AID-FR VETERANS SERV AGENCY	37,740	27,650	-	-	-	-	-
Total	Revenues	115,177	52,143	-	-	-	-	-

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	2,518,117	1,882,030	1,127,579	1,572,767	1,094,679
Other	295,068	76,996	114,595	114,595	195,858
Total Appropriation	2,813,185	1,959,026	1,242,174	1,687,362	1,290,537
Revenue	152,861	268,744	296,265	296,265	298,556
County Share	2,660,324	1,690,282	945,909	1,391,097	991,981

DESCRIPTION

Pursuant to the County Charter and Code, the County Law, the Environmental Conservation Law, and the General Municipal Law, the Department of Environment and Planning provides direct services and staff assistance for physical, community and economic development planning and implementation to County government, local governments, residents, and businesses. Services are provided through the Divisions of Planning, Environmental Compliance, Sewerage Management, and the Office of Economic Development.

The Planning Division provides services related to economic and community development of farmland preservation and waterfront development activities in Erie County. The Division provides planning assistance to municipalities, the Greater Buffalo and Niagara Regional Transportation Council, and the Cultural Resources Advisory Board. The Planning Division administers the Community Development Block Grant and coordinates development of the County's Capital Budget.

The Division of Planning also includes an Office of Planning and Community Development, an Office of Arts, Culture and Tourism (ACT) and an Office of Geographic Information Services (GIS). The Office of ACT is responsible for providing assistance and direction to the cultural sector of Erie County and for promoting the economic and cultural benefits of the arts, culture and tourism for the region. The Office of GIS provides state-of-the-art GIS services for Erie County Government as well as all other governmental and non-governmental entities throughout the County.

The Division of Environmental Compliance is charged with protecting the environment and our natural resources through the implementation of a variety of environmental and energy related initiatives focused on addressing the needs of Erie County municipalities, businesses, and citizens. These programs involve achieving and maintaining environmental standards; improving the efficiency and minimizing the impacts of waste management and energy use practices; advising on proposed environmental statutes, rules, and regulations; protecting and enhancing our Great Lakes resource; and monitoring remediation and promoting redevelopment of environmentally contaminated sites (brownfields). The Division is organizing the regional coordination of municipal solid waste management through the oversight and sponsorship of efforts associated with New York State planning requirements. Environmental Compliance is also working collaboratively with other public and private partners in Western New York to establish effective and economical regional energy policy and programs. The Division provides pollution prevention services to business and government, household hazardous waste and electronic waste collection and indoor air quality programs for County residents, and carries out a public education program in cooperation with the Erie County Environmental Education Institute. The Division provides leadership and regional coordination for 43 municipalities in Erie and Niagara Counties through the Western New York Stormwater Coalition to develop comprehensive stormwater management programs to comply with the New York State Phase II permit requirements. The Division has led the successful development of public access and green space along the Buffalo Waterfront and other Erie County waterways through the establishment of natural areas such as the Times Beach Nature Preserve and the Seneca Bluffs Pocket Park.

The Division of Sewerage Management is responsible for planning, designing, constructing, operating, and maintaining sewer district facilities located within the six Erie County Sewer Districts and the Southtowns Sewage Treatment Agency. The Division arranges sewer project financing, obtains rights-of-way, performs engineering and design, and administers and supervises sewer project construction. It also provides sewer facility operation and maintenance. The Division is funded directly from the County Sewer Fund.

The Office of Economic Development is responsible for providing information and assistance to the business community, promoting the economic health of Erie County as a whole, and providing oversight and linkage with the principal economic development agencies in Erie County. It is also responsible for expenditure and management of $750,000 annually in block grant economic development funds and job creation requirements for $8.9 million revolving loan pools funded by the Federal Department of Housing and Urban Development. This office represents the County's perspective and coordinates activities with those economic development agencies where the County maintains a contractual or working relationship. In addition to the formulation of innovative programs and policies, the office acts as a research resource for the County Executive, the County Legislature, and other County departments upon request. This office is also the primary lead for the County in redevelopment efforts of brownfield sites, coordinating local, State and Federal agencies.

PROGRAM AND SERVICE OBJECTIVES

PLANNING

- To effectively administer the Urban County's Community Development Block Grant and Home Investment Partnership Program for the 37 municipalities in the consortium.

- To manage the Erie County Farmland Preservation Programs, including agricultural district re-certifications.

- To provide housing assistance to low and moderate-income households.

- To complete State mandated reviews of local plans, programs, and projects which have significant impact on Erie County policies, plans, and facilities.

- To implement a Framework for Regional Growth over a fifteen-year time horizon.

- To respond to requests for information, advice, and recommendations from other County departments and municipalities regarding planning, development policy, and environmental issues.

- To assist in the preparation of the County's capital program and annual capital budget.

- To implement the County Cultural Resources Funding Strategy and provide assistance to the Cultural Resources Advisory Board in the review and evaluation of applications and the development of recommendations for County cultural agency funding.

- To work with appropriate agencies and organizations to promote and enhance cultural tourism in Buffalo, Erie County, and the region.

- To implement waterfront access projects along the Lake Erie and Niagara River shoreline.

- To coordinate GIS activities within County government to achieve efficiencies in developing and maintaining GIS data and to eliminate redundant efforts.

- To coordinate the Erie County GIS program with GIS activities at the State and local level through sharing of data and information and to provide basic GIS services to local governments through the World Wide Web.

- To develop an Emergency Response GIS system to aid in the response to natural and man-made disasters.

ENVIRONMENTAL COMPLIANCE

- To implement Countywide energy policies, programs and initiatives and to provide assistance to local and regional government and non-government partners to reduce energy consumption and the related environmental and economic impacts.

- To encourage the development, sourcing, and use of renewable energy whenever practical, i.e., wind development, photovoltaics, etc.

- To promote the use of cleaner alternative fuels in government vehicles and the utilization of the County's new compressed natural gas (CNG) refueling station and to encourage the acquisition of alternative fuel vehicles for County use.

- To provide environmental regulatory compliance and pollution prevention assistance to businesses, municipalities, and public agencies.

- To protect the environment and promote household and sanitation worker safety by providing residents with information and recycling/disposal opportunities for household chemicals, hazardous waste, and unwanted electronics.

- To provide a regional hazardous waste disposal program for school districts, municipalities, and small businesses at significantly reduced costs, taking advantage of economics of scale by coordinating disposal needs.

- To encourage recycling and composting by providing educational and technical outreach to municipalities, schools, and businesses.

- To provide assistance to local solid waste management boards for the development and implementation of Solid Waste Management Plans and coordinated purchasing projects.

- To coordinate a regional Stormwater Coalition to assist 41 local municipalities and the Erie County and Niagara County Highway Departments in complying with the New York State Stormwater Phase II permit requirements.

- To provide public education and technical support to the Erie County Health Department with implementing the New York State Mandated Pesticides Neighborhood Notification Project in Erie County.

- To provide technical assistance to the County Brownfield Program for environmental site assessments, data evaluations, and remedial consultation.

- To locate, investigate, and remediate environmentally contaminated sites for commercial/industrial land recycling.

- To provide information and educational assistance to County residents on radon testing and mitigation procedures to reduce radon levels.

- To improve and construct sites along the Lake Erie Waterfront and the Buffalo River Watershed for passive recreation, habitat restoration, and enhancement of public access.

- To assist communities in monitoring remediation progress at hazardous and radioactive waste sites.

- To assist businesses, institutions, municipalities, and the general public with identification and implementation of waste reduction strategies to reduce the volume of material discarded.

- To provide regulatory compliance and pollution prevention assistance to County facilities with a particular emphasis on reducing the release of persistent, bioaccumulative, toxic (PBT) chemicals through changes in purchases or processes.

ECONOMIC DEVELOPMENT

- To provide the County with oversight and linkage with the principal economic development agencies in Erie County and to represent the County's perspective and coordinate the County's activities with those economic development agencies with which the County maintains a contractual or working relationship.

- To provide information and assistance to the business community and to promote the economic health of these businesses, their employees, and Erie County as a whole.

- To effectively serve as an economic development resource for the County Executive and to initiate programs which will implement the County's economic development plan.

- To provide grant writing services for economic development projects.

- To promote cultural tourism as an economic growth industry.

- To assist in Erie County's Business Retention and Expansion Program.

- To work with local municipalities and provide CDBG financing for industrial parks and facilities.

- To continue implementation of a comprehensive brownfield remediation and development program.

- To provide oversight of the expenditure of County and CDBG funds on economic development related projects.

SEWERAGE MANAGEMENT

- To provide sewer service to properties in Erie County Sewer Districts, Southtowns Sewage Treatment Agency, and to construct and operate various County projects economically, efficiently, and in an environmentally sound manner.

TOP PRIORITIES FOR 2007

- To increase public waterfront access by constructing the Erie Canalway Trail in the Towns of Tonawanda and Amherst, Lake Erie Trail-Phase I, in the Town of Evans, Sherwood Greenway Bicycle Trail in the Town of Tonawanda, and Tow Path Park-Phase II in the City of Buffalo.

- To have two additional Local Government GIS applications developed on the Erie County Internet Mapping Server.

- To establish a framework for a regional GIS with surrounding counties.

- To upgrade the County's Internet Mapping System to include an on-line aerial photo application.

- To implement a commercial center improvement program in the Village of Gowanda.

- To obtain Federal Department of Housing and Urban Development approval of a 2007 Annual Action Plan for Community Development.

- To monitor and provide funding for twenty community projects ranging from sidewalk replacement to rural transit services within low-income areas of Erie County.

- To assist fifty low-income households to purchase a home through the County's First Time Homeowner Program.

- To form an Erie County Planning Board that would assist in implementing the Framework for Regional Growth recommendations.

- To assist one hundred low-income homeowners rehabilitate their houses through the CDBG Program.

- To facilitate the remediation of one brownfield site and to develop and initiate assessment at one brownfield site by December 31, 2007.

- To reduce the volume of solid waste disposed by promoting the Materials Exchange Program; conducting solid waste assessments at businesses, institutions, and County facilities; and emphasizing waste reduction and recycling through outreach and education.

- To follow-up on the feasibility study and design of a regional composting facility at the Erie County Correctional Facility.

- To assist the City of Buffalo and other Erie County municipalities in increasing recycling rates.

- To assure that the 41 municipal members of the Western New York Stormwater Coalition implement enforceable and comprehensive Stormwater Management Programs in accordance with New York State Permit Requirements.

- To develop Phase II of a fifty-acre passive recreation/bird-watching park facility in the immediate downtown Buffalo vicinity known as Times Beach.

- To conduct pollution prevention reviews at a minimum of thirty private businesses to identify opportunities for environmental, as well as economic, improvements.

- To eliminate two (2) sewage pumping stations by the end of 2006.

- To complete the facilities planning and initiate design for the elimination of the Spaulding Lake, Clarence Research Park, and the Sisters of St. Joseph sewage treatment plants in Clarence and relief of the Dodge Road sewer by the end of 2006.

- To continue to evaluate consolidation studies: (1) for combining the six (6) County Sewer Districts into one district, (2) for sending sewage from Lackawanna to the Buffalo Sewer Authority by the end of 2006, and (3) expanding Erie County Sewer District No. 3 to include the Villages of Hamburg and East Aurora.

- To complete design and begin implementing the results of three (3) energy efficiency studies for the operation of various sewerage facilities in the six (6) Erie County Sewer Districts and the Southtowns Sewage Treatment Agency.

- To coordinate and accelerate sewer system rehabilitation to find sources of infiltration and inflow for all County Sewer Districts.

- To complete and begin implementing a consolidated information technology plan including web-based management of GIS, operations and maintenance manuals, document management, collection system modeling, and financial planning for the County Sewer Districts.

- To complete construction of the disinfection projects at the Angola, Lackawanna, and Southtowns plants.

- To continue implementing consolidation of sewer operations for various Town sewer districts in Boston, Clarence, and Lancaster.

- To develop an asset management based program for infrastructure operations and maintenance purposes.

- To implement collective purchasing with the Buffalo Sewer Authority.

- To continue implementing Industrial Pretreatment Program consolidation with that of the Buffalo Sewer Authority.

- To complete the population of the sewer system GIS database for use by staff for planning, reporting, and maintenance purposes, including GPS location and quantification of assets.

- To complete the development of a web-based ARC IMS GIS site.

- To pursue funding for the implementation of 80/20 biodiesel fuel for sludge incineration.

- To complete energy performance contracts for the County's WWTP's and pumping stations by the end of 2006.

- To develop a capacity management, operations and maintenance plan for the County Sewer Districts in anticipation of State and Federal regulations.

- To assist in the planning for the development of a public park at the Union Ship Canal site by June 30, 2007

- To work with Native American populations in Western New York

to improve environmental health and safety.

- To implement Rural Solid Waste Program initiative to promote recycling and discourage illegal dumping of solid waste.
- To facilitate the development of a wind turbine farm on the former Bethlehem Steel site.
- To facilitate the addition of and relocation of rail services on the former Bethlehem Steel site.

KEY WORKLOAD ACTIVITIES

PLANNING

	Actual 2005	Estimated 2006	Estimated 2007
Number of Community Development projects Completed	26	24	24
Number of Agricultural Districts Re-certified	2	1	3
Number of cultural funding applications reviewed	0	39	42
Number of Digital Maps Updated	8	8	6
County Waterfront projects constructed	0	0	3

ENVIRONMENTAL COMPLIANCE

	Actual 2005	Estimated 2006	Estimated 2007
Number of environmental compliance technical assistance cases handled	50	50	40
Number of attendees at environmental compliance and energy workshops and seminars	250	250	200
Number of pollution prevention/waste reduction reviews conducted at industrial sites	50	50	40
Number of homes tested for radon	263	300	300
Number of indoor air quality (radon, carbon monoxide) workshops held for the public, real estate agents and emergency service providers	32	30	30
Number of Household Hazardous Waste collection events held	3	4	4
Number of Household Hazardous Waste information requests	789	800	800
Number of municipalities utilizing the County's Solid Waste Program	44	44	44
Number of households served by Household Hazardous Waste collection events	2,062	2,400	3,200
Number of small businesses and government agencies served through the Exempt Small Quantity Generator collection events	41	30	35

ECONOMIC DEVELOPMENT

	Actual 2005	Estimated 2006	Estimated 2007
Number of projects funded with CDBG economic development funds; contracts executed	3	4	3
Number of companies visited and interviewed through the Business Retention and Expansion Program	25	10	6
Number of industrial parks or sites assisted	2	2	2
Number of grant applications written or assisted	2	6	3
Number of Brownfield sites remediated or investigated	2	3	3

SEWERAGE MANAGEMENT

	Actual 2005	Estimated 2006	Estimated 2007
Sewer rights-of-way obtained	110	100	100
Industrial pretreatment inspections	46	44	44
Million gallons of sewage treated	9,041	8,564	8,564
Tons of sludge processed	6,919	7,293	7,293
Meetings with municipalities on consolidation efforts	30	30	30
Sewer plans approved	41	40	40
Commercial developments approved	68	70	70
Contracts bid	18	12	12

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Percentage of CDBG dollars available as of 1/30 relative to actual grant award	1.42%	1.45%	1.35%

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Units completed through County housing programs	153	125	125
Reduction in the number of gallons of hazardous waste in the community through County sponsored Hazardous Waste collections (Household, Mercury and Generator)	21,370	25,000	25,000
Number of alternative fuel vehicles purchased for County use	1	0	5
Number of industrial parks or sites developed	2	2	2
Number of companies assisted by the Business Development Fund	0	3	1
Number of sewage pumping stations eliminated	1	0	4
Construction design completed	7	11	12
Construction contracts completed	9	12	13

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF ENVIRONMENT AND PLANNING	XX
1	DEPUTY COMMISSIONER OF ENVIRON CONTROL	XVII
1	DEPUTY COMMISSIONER OF PLAN & ECON DEV	XVII
1	ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	XV
1	COORDINATOR-POLLUTION PREVENTION PROGRAM	XV
1	DIRECTOR INTER-MUNICIPAL COOP. PLANNING SVCES	XV
1	DIRECTOR OF BUSINESS ASSISTANCE	XV
1	DIRECTOR OF GEOGRAPHIC INFORMATION SRV	XV
1	COORDINATOR, INDUSTRIAL ASSISTANCE PROG	XIV
1	SPECIAL PROJECTS COORDINATOR	XIV
1	ENVIRONMENTAL COMPLIANCE SPECIALIST	XII
1	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	XII
1	CHIEF ACCOUNT CLERK	VII
1	SENIOR CLERK-TYPIST	IV
14	TOTAL POSITIONS.	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16200
Environment & Planning

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1620010 Administration - Env. & Plng.												
Full-time Positions												
1 COMMISSIONER OF ENVIRONMENT AND PLA	20	1	$114,953	1	$114,953	1	$114,953	1	$114,953			
2 DIRECTOR INTER-MUNICIPAL COOP. PLANNIN	15	0	$0	0	$0	1	$60,511	1	$60,511			New
3 CHIEF ACCOUNT CLERK	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
	Total:	2	$157,972	2	$158,833	3	$219,344	3	$219,344			
Cost Center 1620020 Environmental Compliance												
Full-time Positions												
1 DEPUTY COMMISSIONER OF ENVIRON CONT	17	1	$94,908	1	$97,094	1	$97,094	1	$97,094			
2 ASSOCIATE ENGINEER ENVIRONMENTAL CO	15	1	$84,951	1	$86,651	1	$88,633	1	$88,633			
3 COORDINATOR-POLLUTION PREVENTION PR	15	1	$84,951	1	$86,651	1	$87,641	1	$87,641			
4 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	$62,348	1	$65,037	1	$65,037	1	$65,037			
5 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
	Total:	5	$357,480	5	$366,363	5	$369,335	5	$369,335			
Regular Part-time Positions												
1 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	$34,863	1	$36,428	1	$36,428	1	$36,428			
	Total:	1	$34,863	1	$36,428	1	$36,428	1	$36,428			
Cost Center 1620060 Planning - DEP												
Full-time Positions												
1 DEPUTY COMMISSIONER OF PLAN & ECON D	17	1	$88,801	1	$80,016	1	$82,210	1	$82,210			
2 COMMUNITY PLANNING COORDINATOR	16	1	$98,363	1	$100,331	0	$0	0	$0			Transfer
3 DIRECTOR OF GEOGRAPHIC INFORMATION S	15	1	$88,837	1	$90,613	1	$90,613	1	$90,613			
4 SPECIAL PROJECTS COORDINATOR	14	0	$0	1	$60,189	1	$63,740	1	$63,740			
5 SENIOR PLANNER-GEOGRAPHIC INFO SYSTE	12	1	$58,105	1	$59,268	1	$59,989	1	$59,989			
	Total:	4	$334,106	5	$390,417	4	$296,552	4	$296,552			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16200
Environment & Planning

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1620070 Economic Development												
Full-time Positions												
1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	$84,951	1	$86,651	1	$87,641	1	$87,641			
2 COORDINATOR, INDUSTRIAL ASSISTANCE PR	14	1	$72,921	1	$74,379	1	$74,379	1	$74,379			
	Total:	2	$157,872	2	$161,030	2	$162,020	2	$162,020			
Fund Center Summary Total												
Full-time:		13	$1,007,430	14	$1,076,643	14	$1,047,251	14	$1,047,251			
Regular Part-time:		1	$34,863	1	$36,428	1	$36,428	1	$36,428			
Fund Center Totals:		14	$1,042,293	15	$1,113,071	15	$1,083,679	15	$1,083,679			

COUNTY OF ERIE

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

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,879,819	1,278,750	1,081,018	1,081,018	1,047,251	1,047,251	-
500010	PART-TIME WAGES	7,319	15,035	-	-	-	-	-
500020	REGULAR PART TIME WAGES	75,915	34,087	35,561	35,561	36,428	36,428	-
500300	SHIFT DIFFERENTIAL	203	111	-	-	-	-	-
500330	HOLIDAY WORKED	224	168	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	25,089	(22,986)	10,000	10,000	10,000	10,000	-
501000	OVERTIME	1,754	-	1,000	1,000	1,000	1,000	-
502000	FRINGE BENEFITS	527,793	576,865	-	445,188	-	-	-
505000	OFFICE SUPPLIES	5,465	4,911	5,500	5,500	5,500	5,500	-
505200	CLOTHING SUPPLIES	300	-	300	300	300	300	-
505800	MEDICAL SUPPLIES	2,198	1,125	200	200	200	200	-
506200	REPAIRS & MAINTENANCE	1,575	443	2,075	1,945	2,075	2,075	-
510000	LOCAL MILEAGE REIMBURSEMENT	3,048	2,198	2,548	2,548	2,548	2,548	-
510100	OUT OF AREA TRAVEL	3,191	458	2,575	2,575	2,575	2,575	-
510200	TRAINING & EDUCATION	6,383	1,669	3,125	3,125	3,125	3,125	-
516000	BICYCLE PATHS	100,624	67,260	-	-	-	-	-
516010	ENVIRONMENTAL MGT COUNCIL	29,989	26,191	2,925	2,925	2,925	2,925	-
516010	ERIE CO FISH ADVISORY BOARD	-	-	5,000	5,000	5,000	5,000	-
516010	INDOOR AIR QUALITY	-	-	2,000	2,000	2,000	2,000	-
516010	CANIT	-	-	-	-	-	-	-
516010	HAZARDOUS WASTE DAYS	-	-	20,000	20,000	25,000	25,000	-
516020	SECT 18B TRANSPORT OPER ASSIST.	153,119	111,523	125,500	125,500	110,000	110,000	-
516020	COND EXEMPT SMALL QUAN GENERATOR PRO	-	-	36,000	36,000	36,000	36,000	-
516020	ERIE COUNTY SOIL & WATER CONSERVATION	-	-	4,200	4,200	4,200	4,200	-
516020	PRO SER CNT AND FEES	-	-	3,000	3,000	3,000	3,000	-
516030	MAINTENANCE CONTRACTS	5,341	2,965	2,000	2,130	18,000	16,000	-
520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	(4,900)	-	-	-	-	-	-
530000	OTHER EXPENSES	3,152	99	200	200	200	200	-
545000	RENTAL CHARGES	1,405	-	-	-	-	-	-
559000	COUNTY SHARE - GRANTS	33,253	39,845	15,000	15,000	15,000	15,000	-
916200	ID ENV & PLAN SRVS	(191,748)	(301,692)	(285,909)	(285,909)	(178,290)	(178,290)	-
980000	ID DISS SERVICES	142,675	120,001	168,356	168,356	168,356	138,500	-
Total	Appropriations	2,813,184	1,959,026	1,242,174	1,687,362	1,322,393	1,290,537	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407010	SEC 18 B OPASST HWY	61,580	71,557	90,000	90,000	90,000	90,000	-
409000	STATE AID REVENUES	-	23,670	10,000	10,000	10,000	12,500	-
409010	STATE AID OTHER	9,006	-	-	-	-	-	-
410010	NACO	11,187	-	-	-	-	-	-
418430	DONATED FUNDS	34,821	13,696	20,000	20,000	20,000	20,000	-
420150	ORCHARD PARK SEWER DIST	4,305	4,101	3,895	3,895	3,686	3,686	-
420499	OTHER LOCAL SOURCE REV	15,209	28,078	36,000	36,000	36,000	36,000	-
422000	OTH DEPT INC COPIES	113	3	-	-	-	-	-
422040	GAS WELL DRILLING RENTS/ROYALTIES	342	73,651	136,370	136,370	136,370	136,370	-
445020	UNANTIC EARNED INT	-	7,000	-	-	-	-	-
450000	INTERFND REV NON-SUB	14,538	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	67	1,223	-	-	-	-	-
466010	NSF CHECK FEES	20	-	-	-	-	-	-
466020	MINOR SALE - OTHER	1,675	503	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	29,953	-	-	-	-	-
479100	OTHER CONTIBUTIONS	-	15,309	-	-	-	-	-
Total	**Revenues**	152,861	268,744	296,265	296,265	296,056	298,556	-

COUNTY OF ERIE

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	67,793	37,996	-	-	-	-	-
500010	PART-TIME WAGES	1,075	17	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	900	-	-	-	-	-	-
502000	FRINGE BENEFITS	13,611	9,994	-	-	-	-	-
505000	OFFICE SUPPLIES	335	145	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	612	-	-	-	-	-	-
510100	OUT OF AREA TRAVEL	144	-	-	-	-	-	-
510200	TRAINING & EDUCATION	28	85	-	-	-	-	-
516020	PRO SER CNT AND FEES	200	100	-	-	-	-	-
520080	CITY OF BUFFALO WASTE TRANSPORTATION	1,673,846	766,099	-	-	-	-	-
520090	TRANSFER & TIPPING FEE OTHER MUNICIPALITIES	47,948	-	-	-	-	-	-
520100	BUFFALO THIRD PARTY AGREEMENTS	135,461	80,300	-	-	-	-	-
520110	RESIDENTS & CONTRACTS	45,821	34,642	-	-	-	-	-
530000	OTHER EXPENSES	437	-	-	-	-	-	-
559000	COUNTY SHARE - GRANTS	38,098	28,752	-	-	-	-	-
916200	ID ENV & PLAN SRVS	13,065	-	-	-	-	-	-
Total	**Appropriations**	2,039,374	958,130	-	-	-	-	-

COUNTY OF ERIE

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
420160	WASTE TRANSFER FEES	621,200	349,243	-	-	-	-	-
Total	Revenues	621,200	349,243	-	-	-	-	-

COUNTYWIDE APPROPRIATIONS & REVENUES

	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
*Shared Sales Tax					
Original Sales Tax to Cities, Towns, Sch. Dist.	0	0	0		255,100,871
Distribution to Cities and Town from .5%	0	0	0	0	12,500,000
NFTA Share of Sales Tax	15,064,984		15,804,128	15,804,128	16,424,546
Control Board	0	1,151,529	1,426,300	1,426,300	1,426,300
Extraordinary County Aid to Local Governments	1,241,282	641,615	0	0	0
Cultural Agency Grants	6,306,761	2,993,535	4,512,500	4,512,500	5,362,976
Public Benefit Agency Grants	11,699,363	4,730,592	2,600,000	3,050,000	2,600,000
NFTA Transit Subsidy	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Fringe Benefits	6,821,623	10,382,966	79,515,170	7,506,195	84,907,282
Employee Turnover Savings	0	0	0	0	(2,300,000)
General Contingency	0	0	2,039,330	0	0
Contractual ECMC Network	14,096,840	20,431,189	7,431,189	21,431,189	15,431,189
Municipal Association Fees	77,937	50,562	90,000	90,000	90,000
ECC Payments	16,365,156	16,686,322	16,031,477	16,031,477	16,720,777
Short-Term Debt Service	1,796,875	2,468,125	5,385,000	5,385,000	4,279,000
Debt Service Transfers	10,085,447	22,920,514	45,321,525	42,125,571	48,208,133
Other Interfund & Subsidy Transfers	440,217	369,500	3,195,954	3,195,954	3,347,154
All Other Expenses	22,375,542	25,578,791	432,543	35,128,498	3,517,412
Total Countywide Appropriations	110,029,227	112,062,440	187,442,316	159,344,012	471,272,840
Total Countywide Revenues	435,706,846	525,638,149	544,480,283	566,696,358	824,848,318
Net Difference	(325,677,619)	(413,575,709)	(357,037,967)	(407,352,346)	(353,575,478)

*In 2006 the NYS Comptroller issued a bulletin advising counties of changes in the budgeting of shared sales tax. Counties who share sales tax with local governments must record an expenditure in the amount of the revenue. The 2007 budget will therefore show a significant increase in sales tax revenue offset by a matching expense.

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The county general fund contains a number of countywide expenditures and revenues which cannot be directly attributed to the operations or operational responsibilities of specific departments. They are budgeted as countywide appropriations and revenues, using assigned fund centers 133, 134, 140 and 170.

FUND CENTERS 133 & 134
AGENCY PAYMENTS AND GRANTS

Funds are appropriated in this portion of the budget for the county's support of economic development agencies, cultural agencies and public benefit corporations. The cultural agencies and organizations submitted requests for county funding which were reviewed and evaluated by the Erie County Cultural Resources Advisory Board. The Advisory Board recommends specific levels of county funding for each cultural agency or organization to the County Executive.

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

In 2006, the NYS Comptroller issued a bulletin advising counties of changes in the budgeting of shared sales tax. Counties who share sales tax with local governments must record expenditure in the amount of the revenue. The 2007 budget will therefore show a significant increase in sales tax revenue offset by a matching expense.

FUND CENTERS 140 & 170
COUNTYWIDE EXPENDITURES AND REVENUES

Funds are appropriated in two fund centers for countywide operating expenses and revenues. Fund center 140 includes funding for employee fringe benefits in general fund departments. Fringe benefits for employer FICA contributions, medical insurance, Workers' Compensation, employer retirement contributions, unemployment insurance and hospital and medical insurance for retirees are initially budgeted as a countywide expense. When the budget is adopted, and the resource requirements of each department are finalized, fringe benefits are appropriately distributed to each department in the general fund. Fund center 140 includes appropriations for a general countywide contingency account. An allowance for employee turnover savings in salaries resulting from vacancies and salary step shifts is also provided. It appears as a negative appropriation.

Fund center 140 also provides appropriations to pay contractual expenses to the Erie County Medical Center Corporation (ECMCC), for taxes assessed on county-owned property and appropriations for Buffalo Bills game day expense reimbursements. This fund center also provides an appropriation to pay the expenses of the Erie County Fiscal Stability Authority.

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

Fund center 170 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the debt service fund. It also includes such countywide revenues as interest earnings and community college respreads.

FUND CENTER 140
INTERFUND TRANSFERS

Appropriations in this portion of the budget are used to provide funds from the general fund which are transferred to other funds for specific purposes. Included are the county's general fund operating subsidies required to balance the Highway Division County Road Fund, the Community College 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.

COUNTY OF ERIE

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	COMMUNITY AGENCIES	2,591,070	1,085,156	-	-	-	-	-
516010	CNT PMTS-NON PRO PUR	328,750	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	246,405	-	-	-	-	-	-
Total	Appropriations	3,166,225	1,085,156	-	-	-	-	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
520030	NFTA-SHARE OF SALES TAX	15,064,984	15,628,976	15,804,128	15,804,128	16,424,546	16,424,546	-
520040	CURRENT PAYMENTS MASS TRANSIT	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total	Appropriations	18,722,184	19,286,176	19,461,328	19,461,328	20,081,746	20,081,746	-

Fund: 110
Department: Convention Center
Fund Center: 1331030

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	CONVENTION CENTER MGT. CORP.	4,400,000	3,140,292	1,300,000	1,300,000	1,300,000	1,300,000	-
516000	TOURISM, VISITORS & CONVENTION SERVICES	-	-	1,000,000	1,450,000	1,000,000	1,000,000	-
Total	Appropriations	4,400,000	3,140,292	2,300,000	2,750,000	2,300,000	2,300,000	-

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
423000	REFUNDS P/Y EXPENSES	-	4,251	-	-	-	-	-
Total	Revenues	-	4,251	-	-	-	-	-

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

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	COOP EXTENSION SERVICE OF ERIE CO	-	51,200	150,000	150,000	150,000	150,000	-
516000	ERIE COUNTY SOIL & WATER CONSERVATION	-	-	150,000	150,000	150,000	150,000	-
516000	COMMUNITY AGENCIES	1,374,157	-	-	-	-	-	-
Total	Appropriations	1,374,157	51,200	300,000	300,000	300,000	300,000	-

Fund: 110
Department: Art/Culture/Tourism
Fund Center: 1333010

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	BUFFALO NIAGARA FILM COMMISSION	-	-	12,500	12,500	12,500	-	-
516000	CULTURAL TOURISM DEVELOPMENT AND MARKETING FUND	-	-	500,000	500,000	500,000	-	-
516000	REGIONAL CULTURAL ASSETS OPERATING FUND	-	-	500,000	500,000	500,000	-	-
516000	COMMUNITY AGENCIES	675,338	254,876	-	-	-	-	-
Total	Appropriations	675,338	254,876	1,012,500	1,012,500	1,012,500	-	-

COUNTY OF ERIE

Fund: 110
Department: Cultural Resource Advisory Board
Fund Center: 1333020

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	AFRICAN AMERICAN CULTURAL CENTER	-	-	-	-	79,380	79,380	-
516000	ALBRIGHT-KNOX ART GALLERY	-	138,659	500,000	500,000	540,000	540,000	-
516000	ALLEWWAT THEATRE	-	-	-	-	7,500	7,500	-
516000	ARTS IN EDUCATION INSTITUTE OF WNY, INC.	-	-	-	-	10,500	10,500	-
516000	BALLET ARTISTS OF WNY (NEGLIA)	-	-	-	-	9,750	9,750	-
516000	BIG ORBIT GALLERY	-	-	-	-	11,250	11,250	-
516000	BFLO & ERIE CO HISTORICAL SOCIETY	-	310,000	225,000	225,000	405,000	405,000	-
516000	BUFFALO ARTS STUDIO	-	-	-	-	21,000	21,000	-
516000	BUFFALO CITY BALLET	-	-	-	-	14,000	14,000	-
516000	BUFFALO NAVAL & SERVICEMANS PARK	-	-	-	-	15,000	15,000	-
516000	BFLO PHILHARMONIC ORCH SOCIETY	-	500,000	800,000	800,000	900,000	900,000	-
516000	BUFFALO SOCIETY NATURAL SCIENCES	-	390,000	475,000	475,000	825,000	825,000	-
516000	BURCHFIELD PENNEY	-	-	-	-	49,500	49,500	-
516000	CEPA	-	-	-	-	45,000	45,000	-
516000	EL MUSEO GALLERY	5,631,423	-	-	-	7,000	7,000	-
516000	EXPLORE AND MORE	-	-	-	-	15,000	15,000	-
516000	GRAYCLIFF	-	-	-	-	22,500	22,500	-
516000	HALLWALLS	-	-	-	-	54,000	54,000	-
516000	HAMBURG NATURAL HISTORY MUSEUM	-	-	-	-	45,000	45,000	-
516000	IRISH CLASSICAL THEATRE	-	-	-	-	67,500	67,500	-
516000	JUST BUFFALO	-	-	-	-	45,077	45,077	-
516000	KAVINOKY THEATER	-	-	-	-	4,500	4,500	-
516000	LOCUST STREET NEIGHBORHOOD ART CLASSES	-	-	-	-	11,250	11,250	-
516000	MARTIN HOUSE RESTORATION	-	-	-	-	150,000	150,000	-
516000	MUSICALFARE THEATRE	-	-	-	-	27,000	27,000	-
516000	PIERCE ARROW MUSEUM	-	-	-	-	10,000	10,000	-
516000	SHAKESPEARE IN THE PARK	-	-	-	-	72,000	72,000	-
516000	SQUEAKY WHEEL	-	-	-	-	13,500	13,500	-
516000	STUDIO THEATER SCHOOL	-	200,000	-	-	180,000	180,000	-
516000	THEATRE OF YOUTH	-	-	-	-	55,469	55,469	-
516000	THEODORE ROOSEVELT INAUGURAL SITE	-	-	-	-	22,500	22,500	-
516000	UJIMA COMPANY	-	-	-	-	20,300	20,300	-
516000	YOUNG AUDIENCES OF WNY	-	-	-	-	7,500	7,500	-
516000	ZOOLOGICAL SOCIETY OF BUFFALO	-	1,200,000	1,500,000	1,500,000	1,600,000	1,600,000	-
Total	**Appropriations**	5,631,423	2,738,659	3,500,000	3,500,000	5,362,976	5,362,976	-

Fund: 110
Department: Extra Aid to Loc Gov
Fund Center: 1335010

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	DISTRIBUTION TO CITIES AND TOWNS FROM .5%*	-	-	-	-	12,500,000	12,500,000	-
516000	ORIGINAL SALES TAX DIST. TO CITIES, TOWNS AND SCH DIST.*	-	-	-	-	255,100,871	255,100,871	-
516000	COMMUNITY AGENCIES	980,687	395,812	-	-	-	-	-
516010	CNT PMTS-NON PRO PUR	175,000	244,740	-	-	-	-	-
516020	PRO SER CNT AND FEES	85,596	1,063	-	-	-	-	-
Total	Appropriations	1,241,282	641,615	-	-	267,600,871	267,600,871	-

*In 2006 the NYS Comptroller issued a bulletin advising counties of changes in the budgeting of shared sales tax. Counties who share sales tax with local governments must record an expenditure in the amount of the revenue. The 2007 budget will therefore show a significant increase in sales tax revenue offset by a matching expense.

Fund: 110
Department: Community Assistance
Fund Center: 1341010

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	COMMUNITY ASSISTANCE	-	453,944	-	-	-	-	-
516000	COMMUNITY AGENCIES	2,254,164	-	-	-	-	-	-
Total	Appropriations	2,254,164	453,944	-	-	-	-	-

Fund: 110
Department: Human Srv Advisory
Fund Center: 1341020

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516000	COMMUNITY AGENCIES	504,817	-	-	-	-	-	-
Total	Appropriations	504,817	-	-	-	-	-	-

COUNTY OF ERIE

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

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	-	(7,852)	-	-	-	-	-
502000	FRINGE BENEFITS	5,745,983	10,382,966	3,000,000	7,506,195	-	-	-
502010	FRINGE BENEFITS- FICA	-	-	14,817,165	-	15,063,265	15,063,265	-
502030	FRINGE BENEFITS-MEDICAL INSURANCE	-	-	26,337,595	-	29,713,174	29,713,174	-
502050	FRINGE BENEFITS-WORKERS COMPENSATION	-	-	1,472,825	-	7,771,416	7,771,416	-
502060	FRINGE BENEFITS-UNEMPLOYMENT INSUR.	-	-	433,185	-	403,500	403,500	-
502070	FRINGE BENEFITS-RETIREE MED INSUR.	-	-	9,096,865	-	11,072,834	11,072,834	-
502100	FRINGE BENEFITS-RETIREMENT	1,044,360	-	24,357,535	-	20,883,093	20,883,093	-
502110	FLEX BENE SPND ACCT	31,281	-	-	-	-	-	-
504990	REDUCTIONS FROM PERSONAL SERVICESS	-	-	-	-	(2,300,000)	(2,300,000)	-
511000	CONTROL BOARD EXPENSE	-	1,151,529	1,426,300	1,426,300	1,426,300	1,426,300	-
516050	CONTRACTUAL SERVICES- ECMC SCHOOL 84	-	-	1,431,189	1,431,189	1,431,189	1,431,189	-
516050	CONTRACTUAL-ECMC HEALTHCARE NETWORK	14,096,840	20,431,189	6,000,000	20,000,000	14,000,000	14,000,000	-
520000	MUNICIPAL ASSOCIATION FEES	77,937	50,562	90,000	90,000	90,000	90,000	-
520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	348	230	1,000	1,000	1,000	1,000	-
520070	BUFFALO BILLS MAINTENANCE	3,456,055	3,551,463	3,666,529	3,666,529	3,861,300	3,861,300	-
530000	OTHER EXPENSES	(448,285)	162,132	-	-	-	-	-
530100	UNCOLLECTED TAXES	-	1,438,657	-	-	-	-	-
530110	NET INCREASE IN DEFERRED REV	-	5,208,264	-	-	-	-	-
598090	ECMC PROVISION FOR BAD DEBT	18,102,571	-	-	-	-	-	-
598100	ECMC OTHER OPERATING EXPENSE	1,252,528	-	-	-	-	-	-
598900	COUNTY CONTINGENCY	-	-	2,039,330	-	-	-	-
914000	ID CWB ACCOUNTS	12,323	(33,579)	(39,032)	(39,032)	(344,888)	(344,888)	-
Total	**Appropriations**	43,371,940	42,335,561	94,130,486	34,082,181	103,072,183	103,072,183	-

COUNTY OF ERIE

Department: County Wide Budget Accounts
Fund Center: 14010

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
400000	REAL PROPERTY TAX	128,332,433	135,969,466	166,422,612	166,422,612	175,109,372	175,109,372	-
400010	SEC 520 EXEMP REMOVAL	540,279	682,806	492,471	567,581	492,471	492,471	-
400030	GAIN SALE TAX ACQUIRED PROP	1,749	-	85,000	85,000	85,000	85,000	-
400040	PAYMENTS IN LIEU OF TAXES	5,111,961	5,179,152	5,102,992	5,102,992	5,200,000	5,200,000	-
400050	INTEREST & PENALTIES-PROP TAX	2,332,783	6,098,171	3,909,439	3,909,439	3,909,439	3,909,439	-
400060	OMITTED TAXES	39,569	22,974	30,000	30,000	30,000	30,000	-
402000	ORIGINAL SALES TAX DIST. TO LOCAL GOV.*	-	-	-	-	255,100,871	255,100,871	-
402000	ADDITIONAL SALES TAX DIST. TO OTHER JURISDICTIONS*	-	-	-	-	30,350,846	30,350,846	-
402000	SALES TAX COUNTY SHARE	127,650,428	132,429,318	134,021,204	134,021,204	139,218,155	139,218,155	-
402100	1% SALES TAX	120,422,959	125,018,612	126,433,027	126,433,027	113,576,702	113,576,702	-
402120	.25 % SALES TAX	-	14,511,931	31,600,000	31,600,000	32,856,887	32,856,887	-
402130	NEW .50% SALES TAX	-	-	63,200,000	63,200,000	53,213,775	53,213,775	-
402200	BED TAX ADMIN FEE	99,000	99,000	99,000	99,000	99,000	99,000	-
402300	HOTEL OCCUPANCY TAX	5,404,819	5,713,213	5,947,181	5,947,181	5,947,181	5,947,181	-
402500	OTB	694,233	829,234	507,477	507,477	596,500	596,500	-
414100	HEALTH INSURANCE PART D SUBSIDY	-	-	600,000	600,000	-	-	-
415250	ETASC PROCEEDS	-	56,563,601	-	15,638,465	-	-	-
423000	REFUNDS P/Y EXPENSES	-	455,520	-	-	-	-	-
445050	INTEREST-RETIRE ASSET	546,086	45,531	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	14,600	-	2,500	-	-	-
466060	DEC-PROP TAX DEF REV	1,102,579	750,000	-	-	-	-	-
466080	CANC-P/Y LIABILITIES	-	139,481	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	29,046	-	-	-	-	-	-
466260	INTERCEPT-LOCALSHARE	200	-	-	-	-	-	-
467000	MISC DEPART INCOME	6,914	-	-	-	-	-	-
475120	JUDGEMENT BOND PROCEEDS	-	-	-	6,500,000	-	-	-
486010	RESID EQUITY TRAN-IN	-	33,667,103	-	-	-	-	-
498080	SALE OF ECMC	36,706,836	-	-	-	-	-	-
Total	**Revenues**	429,021,875	518,189,713	538,450,403	560,666,478	815,786,199	815,786,199	-

*In 2006 the NYS Comptroller issued a bulletin advising counties of changes in the budgeting of shared sales tax. Counties who share sales tax with local governments must record an expenditure in the amount of the revenue. The 2007 budget will therefore show a significant increase in sales tax revenue offset by a matching expense.

COUNTY OF ERIE

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
551200	INTEREST-REVENUE ANTIC NOTES	1,796,875	2,468,125	5,385,000	5,385,000	4,279,000	4,279,000	-
570000	INTERFUND TRANS-SUBS	440,217	-	-	-	-	-	-
Total	**Appropriations**	2,237,092	2,468,125	5,385,000	5,385,000	4,279,000	4,279,000	-

COUNTY OF ERIE

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

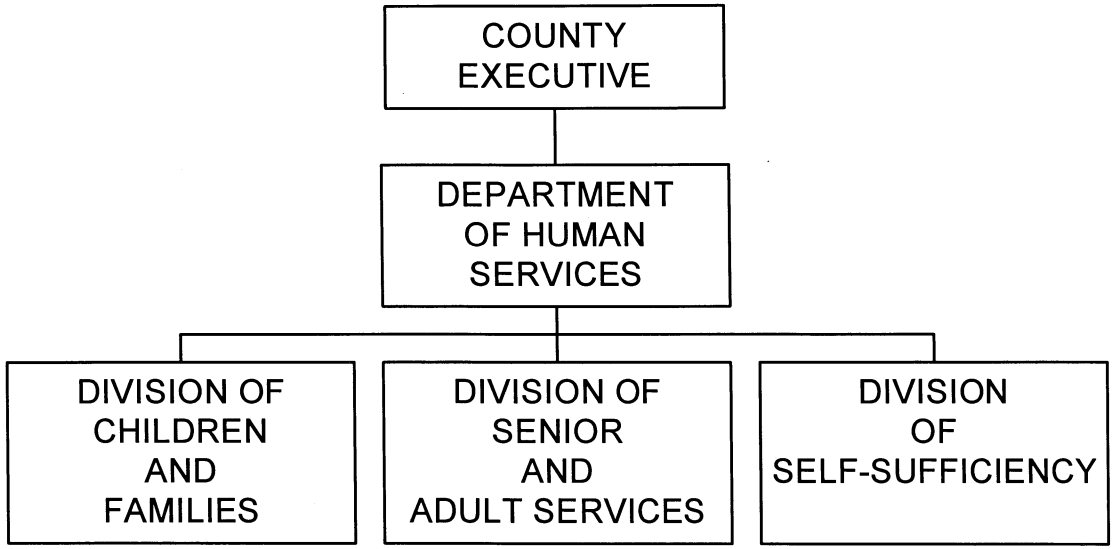
Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
418110	COMMUNITY COLLEGE RESPREADS	2,174,977	2,495,749	2,794,380	2,794,380	3,111,619	3,111,619	-
420020	COMM COLLEGE CAPITAL CONST	95,000	95,000	95,000	95,000	95,000	95,000	-
423000	REFUNDS P/Y EXPENSES	697,500	271	-	-	-	-	-
445010	SCU - INTEREST	-	(151,529)	-	-	-	-	-
445030	INT & EARN - GEN INV	1,637,850	2,875,442	2,500,000	2,500,000	4,500,000	4,890,000	-
445040	INT & EARN-3RD PARTY	295,697	1,213,026	400,000	400,000	800,000	725,000	-
466180	UNANTICIPATED P/Y REVENUE	44	-	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	250,000	-	-	-	-	-	-
466290	LOCAL SOURCE REVENUE-EC HOME IND COST	485,880	-	-	-	-	-	-
466310	PREMIUM ON OBLIGATIONS	850,587	268,665	240,500	240,500	240,500	240,500	-
486020	INTERFUND-TOB.CAP.PR	197,437	-	-	-	-	-	-
Total	**Revenues**	6,684,971	6,796,624	6,029,880	6,029,880	8,747,119	9,062,119	-

COUNTY OF ERIE

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

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
570020	INTERFUND-ROAD	-	369,500	3,195,954	3,195,954	3,347,154	3,347,154	-
570040	ID GENERAL DEBT SRV	10,085,447	22,551,014	42,125,571	42,125,571	48,208,133	48,208,133	-
Total	**Appropriations**	10,085,447	22,920,514	45,321,525	45,321,525	51,555,287	51,555,287	-

DEPARTMENT OF HUMAN SERVICES



HUMAN SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	99,459,433	97,716,973	75,519,007	105,791,959	79,604,100
Other	551,386,386	484,512,112	528,834,768	529,665,432	522,732,116
Total Appropriation	650,845,819	582,229,085	604,353,775	635,457,391	602,336,216
Revenue	378,425,220	320,471,154	339,074,946	341,248,358	346,645,373
County Share	272,420,599	261,757,931	265,278,829	294,209,033	255,690,843

Department of Human Services & the Blueprint for Change

In conjunction with the County's plan to improve the delivery of human services, known as the "Blueprint for Change", the 2007 budget includes a reorganization of the departments that provide these services to the citizens of Erie County. In addition, this budget reflects savings anticipated from the increased cooperation and coordination of services among departments that is the hallmark of the Blueprint initiative.

This section provides background information on the Blueprint for Change, and summarizes steps that will be taken in the coming year to implement its recommendations. In addition, each individual department and division budget references specific activities designed to implement this significant effort to improve the delivery of human services.

Background

The Blueprint for Change is an initiative that began in 2004 when Erie County saw the need for organizational and service delivery improvements that would result in more cost-effective, integrated and outcome-focused services to children, families, adults and older adults.

With the assistance of the Center for Governmental Research (CGR), a non-profit consulting group from Rochester, NY, a detailed analysis was conducted which resulted in a data framework to guide planning efforts, the creation of a "Wraparound" demonstration project to better serve high need youth and their families, and a recommendation for a new structure for all of County human services. The new department structure originally recommended by CGR has evolved over the past year to better fit both local needs and constraints imposed by State and Federal governments, and is outlined below.

Overview of Structural Changes:

Under the Blueprint plan the existing human service departments – Health, Mental Health, Probation, Senior Services, and Social Services – will be reduced from five (5) to three (3), each of which will be led by a Commissioner.

The current departments of Senior Services, Mental Health and Social Services will be combined into a new Department of Human Services. This new department will consist of three major divisions: Children & Families, Self-Sufficiency, and Senior & Adult Services.

The new Division of Children & Families will coordinate all services on behalf of youth and their families, creating a single point of access for these services, while maintaining statutory responsibility for the administration of all behavioral health services. This division will contain programs serving children and families that were formerly in the Health, Probation, or Social Services Department. In the same way, the new Division of Senior & Adult Services will integrate services on behalf of adults. Finally, a new Division of Self Sufficiency will be responsible for the administration of benefit programs such as Temporary Assistance, Medicaid, and Food Stamps.

Following is a list of the programs and services to be reorganized and consolidated during 2007. Note that in some instances the reorganization will be the accomplished initially through the use of management agreements until the necessary statutory changes have been accomplished.

Division of Children & Families

The new Division of Children & Families will coordinate all services on behalf of youth and their families, with the following programs moving from their current location to this new Division in 2007:

- Early Intervention, Pre-school Education, Physically Handicapped Children's Program, WIC, Teen Wellness, and others that were formerly in the Health Department;

- Child Protection, Foster Care, Adoption and related programs that were formerly in the Department of Social Services;

- Youth Development, Delinquency, Secure and Non-Secure Detention programs formerly under the jurisdiction of the County Probation Department.

- A new unit, the "Family Services Team" (FST) has been created, pulling together caseworkers, probation offices, and other staff who handle intake, PINS diversion and other services to high-risk youth;

Division of Senior & Adult Services

The new Division of Senior & Adult Services will integrate all services on behalf of adults, as follows:

- Adult protection services for clients under the age of 60 will move from the former Department of Social Services into this new division.

- All services related to long term care, both in-home and institutional, will move from Social Services to this new division. This consolidation is consistent with New York State's implementation of a "single point of entry" for all long term care services.

- The Home Energy Assistance Programs (HEAP), previously divided between the departments of Senior Services and Social Services, will be consolidated into this new division.

Division of Self-Sufficiency

This division will be responsible for the administration of all client benefit programs, such as Temporary Assistance, Medicaid, Food Stamps, Employment and Child Support Services.

Benefits of Restructuring:

In addition to the improved coordination of service delivery and anticipated cost savings expected to result from the Blueprint restructuring, other benefits and opportunities will be realized, including:

- Transformation of county human service departments from a reactive culture into an intentional, person/family-centered, learning community culture;

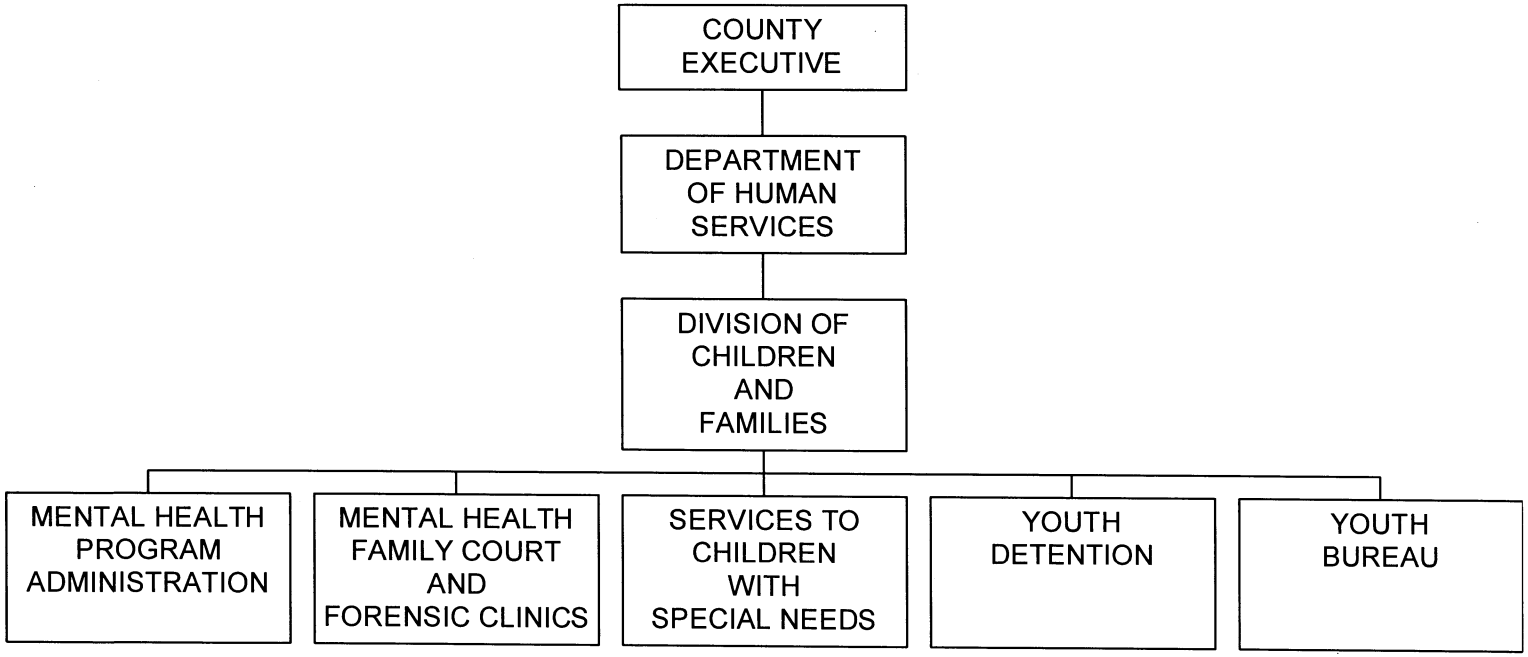
- Taking advantage of policy & leadership experience and expertise across multiple human services departments;

- Integrating leadership in the functional areas of policy, planning & evaluation to increase efficiency and assure consistency;

- Move to performance based master contracts that reduce the administrative burden on contract agencies while assuring that constituents/clients receive a consistently high level of care.

- Implementation of standardized information technology in the form of a case management data base for all human services, allowing for the sharing of data on consumers.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF CHILDREN AND FAMILIES



HUMAN SERVICES CHILDREN & FAMILIES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	10,398,453	10,119,830	7,117,261	10,045,828	7,575,540
Other	90,444,836	95,258,966	106,561,233	106,662,233	106,158,363
Total Appropriation	100,843,289	105,378,796	113,678,494	116,708,061	113,733,903
Revenue	73,528,325	77,675,469	85,637,085	85,738,085	84,951,672
County Share	27,314,964	27,703,327	28,041,409	30,969,976	28,782,231

Division of Children & Families

The structural reorganization of County Human Service Departments to form the Division of Children and Families has been described previously. The new division will initially focus on specific service coordination/integration efforts designed to improve the quality and efficacy of services for high risk individuals in order to prevent institutional care and improve the individuals' and their families' health and ability to live, work and participate fully in communities of their choosing. The following Division of Children and Families 2007 Priorities, broken out by population group, reflect specific initiatives that support the achievement of this overarching goal:

Division Priorities for At Risk Children and their Families:

1. PINS Diversion Reform to Reduce such Institutional Placements as Residential Treatment and Detention: by March 31st, 2007 to fully implement a comprehensive plan initiated in 2006 by representatives from the County Departments of Social Services, Probation, Mental Health and Family Court to establish an enhanced system capacity to rapidly assess children and families at risk; and then to link them to the appropriate intensity of service consistent with identified need prior to presentation before the family court system. In order to achieve this priority the following service enhancements will be implemented:

a) To increase the efficiency and effectiveness of screening, assessment, triage and monitoring activities for at risk children and youth by reengineering the County's PINS Diversion Unit into a multi-disciplinary Family Services Team supported by clinical supervision, evidence based screening and assessment tools, and a computerized case monitoring function;

b) To expand the capacity and range of age appropriate service interventions for the emerging target population across a full continuum of family centered community service options at sufficient capacity to ensure rapid and planned engagement in the appropriate level and intensity of care; and,

c) To enhance and expand the community service capacity for 24 hour 7 day coverage to crisis assessment and rapid access to overnight respite and other levels of service to divert children from residential placements.

2. Improve the Efficacy of Community Service Interventions targeted to Juvenile Delinquent Individuals to Reduce Recidivism in the Juvenile Justice and Institutional Care Systems: by March 31st, 2007 in partnership with the Departments of Probation, Social Services and the Family Court and with technical assistance from the Vera Institute of Justice, to implement a service system reengineering initiative that building on local and national emerging best practices, enhances screening, assessment, triage, case monitoring and linkage to a continuum of evidence based community service alternatives to Detention and Residential Treatment Services.

3. To Implement the Reengineering of Residential Treatment Center (RTC) Services in an integrative manner within the Community Continuum of Care that demonstrates the efficacy of Significantly Shortened Lengths of Stay within Residential Treatment: by February 28th, 2007 to establish sufficient programmatic reform of demonstration project residential treatment services and community continuum of care network development to achieve a normative RTC Length of Stay (LOS) for youth enrolled in the Shortened Length of Stay initiative of four (4) months for forty percent (40%) of the admissions to Residential Treatment. This reengineering of Residential Treatment Center Programs focuses residential services primarily on assessment, stabilization and reintegration into the home/community with strong involvement of family, significant others and community resources. A cornerstone to the successful implementation of this initiative is that the child and his/her family is enrolled in wraparound care coordination at the intake point of their residential treatment stay to address issues within the community during the child's enrollment in residential treatment, and to ensure appropriate community supports when

discharged.

4. To Expand the Family Voices Network Continuum of Care Service Impact on High Risk Children and their Families through each of the following Initiatives:

a) By February 28th, 2007, to establish the Division of Children and Families Single Point of Accountability ensuring that children at serious risk of out-of-home placement receive timely access to effective services at the least restrictive level of care regardless of point of entry. Points of Intake to high end services for children at risk of out-of-home placement across the Mental Health, Social Services, Family Court and Juvenile Justice Systems of Care will be supported through utilizing standard evidence based screening and assessment tools for case assignment, the employment of a single triage and utilization management function, a shared commitment to Wraparound Values and Principles in service planning and delivery, and a common set of family valued outcomes to assess the efficacy of services delivered;

b) By March 31st, 2007 with supports provided by the Family Voices Management Structure, to establish and implement a quality improvement initiative to ensure that Care Coordination Services are delivered with fidelity to the Wraparound Continuum of Care Model across each of the following areas:

i. Staff Retention;
ii. Child and Family Team Diversity;
iii. Agency Management and Supervisory structures and practice reinforcing values of wraparound;
iv. Child and Family Team Planned Actions reflected by Actual Wraparound Service Purchases and delivered with sufficient intensity at the beginning of engagement in Wraparound to support the achievement of Child and Family Team Goals;
v. Full implementation of Erie County Wraparound Standards of Practice;
vi. Caregiver satisfaction with Child and Family Team Planning and Access to Services; and
vii. Implementation of Wraparound Observation Form measuring consistency with National Standards of Fidelity;

c) By April 30th, 2007 to fully implement a utilization review function to identify children whose length of stay in institutional care and/or intensive community services exceeds established local standards, and to assist the provider community in identifying and addressing system barriers to progress and/or services that are provided inconsistently with local practice standards.

5. To Establish a Unified Plan for the Prevention of High Risk Behavior and the Promotion of Positive Decisions and Choices by Youth: By August 31st, 2007, with oversight by a Steering Committee representing key County and Community Stakeholders, to develop a single operational plan for the prevention of high risk behaviors by youth and the promotion of positive decisions for 2008 implementation that addresses each of the following critical areas:

a) Targeting of resources to steering group defined priorities based on scientifically valid, sub-county, geographic and population specific measures of risk;

b) Measurable performance targets/outcomes within specified time frames;

c) A full continuum of effective strategies and proven service approaches in each defined target area/population;

d) Scientifically valid performance evaluation; and

e) Contracted services resource allocation based on priorities and proven effectiveness, short and long term.

Projected 2007 Service Utilization Outcomes for At Risk Children and their Families

1. To increase the annual number of successful PINS Diversions by 80% from the current level of approximately 500 (i.e., 25% of inquiries) to an estimated level of 800 (i.e., 45% of inquiries);

2. To reduce the annual runaway warrant admissions to detention by an additional 20% beyond the projected utilization of 300 (i.e., 50% of 600) to 240. (Note: The baseline measure controls for reductions already

achieved that are associated with the 2005 downsizing of detention capacity. Additional reductions in the utilization of detention services will result from next day discharges consistent with linkage to diversion services).

3. To reduce the annual number of Erie County placements to Residential Treatment Centers by 33% from the 2005 base of 233 to a 2007 level of 163.

4. To reduce the overall bed day utilization of Residential Treatment Centers filled by Erie County Residents by 42% from the 2005 level of 79,205 bed days to 45,990 in 2007; and

5. Through the reduction in utilization of Residential Treatment Center beds for Erie County Residents, to save $3 million in County Tax from the historical average expenditure for this service.

Division Priority for At Risk Adults:

By August 31st, 2007 in partnership with the Division of Self Sufficiency, the Department of Probation, City and Town Drug and Mental Health Courts, and other Community Stakeholders (including representatives from the Criminal Justice System and Behavioral Health System of Care), to evaluate the Local System of Care that addresses the needs of High Risk/ High Need Multi System Adults to establish an integrated plan that addresses each of the following:

- Identifies Emerging Local Best Practices by Subpopulations of High Risk Individuals;
- Establishes Local Standards for Assessment and Triage Decisions across Systems of Care;
- Builds Learning Community to Support better Collaboration Efforts across Service Systems; and
- Improves Access to Accurate, Relevant and Timely Data supporting Best Practice and ongoing quality improvement functions.

Other Division Priorities

In addition to the above focus on Continuum of Care Reform, the Division of Children and Families has developed the following Process Priorities to promote Teamwork and to support Cultural, Policy and Practice Reforms necessary to ensure the achievement of both our 2007 Priorities and the larger Reform Agenda presented in the Blueprint for Change:

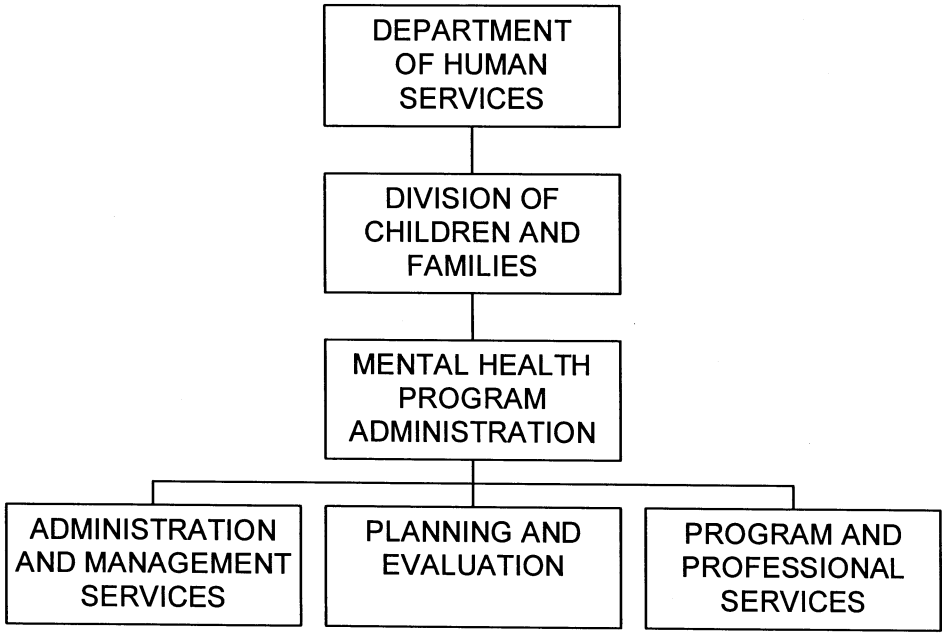
1. To develop organizational capacity and commitment to support the effective implementation of the new Division of Children and Families' organizational structure: By June 30, 2007 to complete the first phase of a focused organizational development initiative designed to integrate formally separated units into a cohesive and collaborative division through the design and implementation of coordinating structures, targeted team building sessions, process reengineering, and skills development. A Management/ Leadership Team that has evolved from the Division's Operational Change Team will provide the direction and oversight necessary not only to ensure the achievement of the above defined operational priorities, but also to oversee the successful implementation of this cultural reform agenda;

2. To enhance the accuracy, effectiveness and quality of decisions made by The Management/ Leadership Team and the work centers that the individual members oversee through the availability and use of relevant, accurate and timely data:

a) By January 31st, 2007 to provide the critical data elements necessary to support the Leadership/Management Group's oversight of the achievement of Priorities and Milestones and to establish group structures and access to the necessary data elements to sustain effective decision making; and,

b) By June 30th, 2007 consistent with need identified by the group, to implement an educational/technical support intervention targeted to building skill levels and access to essential data to establish and support the group practice of making data driven decisions toward the achievement of goals. This initiative may include training opportunities to practice the use of data in support of group decisions, the utilization of data with different models of accountability, and skill development in the relationship between data management and organizational change.

DIVISION OF CHILDREN AND FAMILIES
MENTAL HEALTH
PROGRAM ADMINISTRATION



MENTAL HEALTH - Program Admin.	**2004 Actual**	**2005 Actual**	**2006 Adopted**	**2006 Adjusted**	**2007 Proposed**
Personal Services	1,626,558	1,624,429	1,285,880	1,784,831	1,025,292
Other	33,099,700	33,863,859	39,623,722	39,719,722	37,892,083
Total Appropriation	34,726,258	35,488,288	40,909,602	41,504,553	38,917,375
Revenue	30,652,378	32,300,997	38,249,400	38,345,400	36,098,981
County Share	4,073,880	3,187,291	2,660,202	3,159,153	2,818,394

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, mental retardation, alcohol and drug abuse programs which provide adequate multifaceted programs and services in support of individuals in need of care and treatment or at risk of institutionalization. Services are provided on a contract basis by community based agencies, other county departments or directly by the Department's Forensic Mental Health Division.

The Department receives state aid reimbursement for a percentage of the direct cost of programs and administration. It also is the recipient of a number of State and Federal grants that are used to supplement the operating budget and provide mental health, alcoholism and substance abuse programs that, otherwise, could not be provided at the same level.

MISSION STATEMENT

The Erie County Department of Mental Health in cooperation with its stakeholders provides administrative leadership and management of a community based behavioral health system that results in the availability of high quality, cost effective, comprehensive and integrated services for and accountable to its citizens.

In recognition of the recommendations of the Blueprint for Change Initiative and in partnership with the County Departments of Social Services and Probation, the Department of Mental Health expanded the scope of its mission by focusing on developing some of the interdepartmental relationships and practices that will incrementally address quality of care, systems integration and accountability issues identified. To date, this partnership has primarily focused on the implementation of comprehensive wraparound services, with fidelity to the values and practice of the national evidence based Wraparound Model, as a community alternative to residential services for at risk children and adolescents and their families.

Over the past year, the Departments of Mental Health and Probation developed and executed a Memorandum of Understanding that, within a matrix organizational structure, focusing on redefining reporting relationships between Mental Health and the County Youth Bureau, developing joint mission and vision statements, performing team building exercises, and piloting cross systems initiatives to help communities build front end prevention and youth development strategies. This partnering is characterized by the coordination of resources, the integration of service strategies and the use of common evaluation methods and outcomes.

The Departments of Mental Health and Probation began the process of expanding their Management Agreement and the supporting policies and procedures defining personnel reporting and operations management at the Secure Detention Center to ensure that assessment, service planning and delivery occurring at the Downtown Intake, Secure and Non-Secure Detention, alternative Home Services and linkage to follow-up services are provided in a manner that fully integrates the services and quality oversight of both its custody and behavioral health functions. This reform initiative will not only create efficiencies through the use of a more integrated workforce but also improve the quality and continuity of services by having a single integrated administrative structure for operations management to oversee the infusion of a youth and family focused clinical practices and procedures for staff at each of the above units. Consistent with Blueprint for Change recommendations, the values and culture of Wraparound Services will be fully integrated into this reform initiative. This reform initiative of integrated accountability and oversight will be also be applied toward expanding access to a continuum of contracted evidence based community services including Functional Family Therapy and Wraparound Services. Finally, it is projected that by providing Family Court Judges, Service Providers and families with quality clinical information, service planning and improved access to a continuum of evidence based service options, this initiative will reduce placements to residential services.

In 2007, toward supporting its transition to the Department of Children and Families, the Department of Mental Health will partner with the Departments of Social Services, Probation and Health to identify other opportunities within a matrix organizational structure to redefine reporting relationships and reform service practice in support of improved service coordination, integration and accountability in each of the following areas:

- Adoption, Foster Care and Preventive Services;
- PINS and JD Diversion & Supervision Services; and,
- Early Intervention, Pre School, Early Childhood and Physically Handicapped Children's Programs.

Each of these transitional initiatives will be data driven, define change opportunities in response to identified problems and criteria for success and will utilize a process that includes broad based input of the diverse stakeholders, the empowerment of a leadership team, and team building activities that support a learning community culture. To the extent possible, each initiative will include technical supports to enhance communication, implement quality improvement, and increase accountability. Finally, each initiative will include a human resources plan that addresses the transition from a matrix reporting relationship structure to the establishment of the Department of Children and

Families. Each human resources plan will include a training and workforce development initiative with a special focus on infusing the principles of Wraparound and associated technologies into all practices.

In addition to Blueprint for Change, the Department has devoted a significant amount of time and resources over the last several years toward reforming the adult mental health system in support of recovery outcomes for the people served utilizing the technology of evidence based practice in conjunction with structural reform consistent with the values and culture of person centeredness. Toward this end, staff have supplemented the Department's Mission Statement with the following organizational change statements:

- Supporting system change and commitment to recovery, to define and create a better future for those we work with; including us as a work force, stakeholders, the community and most importantly the individual we are assisting in their recovery;
- Cooperation, inclusion, sharing, listening, learning, questioning and negotiating with shared decision making;
- Maximizing talents, skills and strengths with a diligence to jointly overcome challenges;
- Team building toward a shared vision and mutual understanding;
- Supporting a more satisfying, better functioning and efficient work environment.

Department staff have participated in several planning activities to identify specific initiatives supporting this organizational change. Currently staff have formed work groups to address each of the following areas:

- Develop five administrative efficiencies to support staff effectiveness in time management;
- Champion staff development, team building and a redefinition of the supervisory relationship to maximize employees' skills and Increase our organization's effectiveness;
- Improve Efficiencies and Accountability within the Contracting Process;
- Review Department priorities toward eliminating historical practice and activities that no longer support the achievement of current objectives and responsibilities;
- Increase information sharing through technological supports that increase efficiency and shared learning; and,
- Extending organizational reform through person centeredness to our community partnerships.

ORGANIZATIONAL TRANSFORMATION OBJECTIVES

- In partnership with the County Departments of Social Services, Probation, and Health, to implement cross systems initiatives in the areas of early intervention and positive youth development, secure and non-secure detention, alternative home services, prevention and child welfare, and PINS/JD services that will address change in response to specific problems in the quality, coordination, and/or integration of services while building interdepartmental structures and relationships that will enhance the transition to a Department of Children and Families.

PROGRAM AND SERVICE OBJECTIVES

- To direct a local comprehensive mental disability planning system;
- To maximize state, federal, and voluntary financial support for programs;
- To develop effective systems that assess and monitor the quality and effectiveness of care delivered by the mental disability programs;
- To monitor expenditures and assure the availability of funds at the lowest possible cost to the county and the highest quality of care standards;
- To provide mental health services required by the criminal justice system and Family Court;
- To provide consultation to contractual agencies in the development of management practices consistent with effective business practice in the not-for-profit sector;
- To assure coordination and integration of mental health, mental retardation/developmental disabilities, and chemical dependency services as well as other human services for Erie County residents, as well as promote cross system collaboration;
- To fulfill the County's legal obligations and responsibilities for the operation of the Assisted Outpatient Treatment Program;
- To provide information, advice and recommendations to the County Executive and Legislature regarding the need for mental health and related services in Erie County and most cost-effective means to address identified needs;
- To assure timely submission of accurate state aid claims; and,
- To integrate State and Local systems of care.

DESCRIPTION

The Program Administration of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions. These coordinative functions were significantly upgraded with the implementation of the Assisted Outpatient Treatment Program. Through this initiative, the Division has performed screening and assessments, prepared AOT Treatment Plans, coordinated a centralized intake function for the assignment of Care Coordination, prepared petitions and court testimony, and monitored the provision of services, compliance with treatment plans and the achievement of service outcomes.

These centralized coordinative functions were further expanded to a broad group of high risk seriously mentally ill adults and initiated for seriously emotionally disturbed children at risk of out of home/school/community placement. The adult initiative is the Single Point of Entry (SPOE). Through the use of standardized screening, assessment, individualized service planning, utilization review, and case monitoring procedures with centralized approval of admission and continued stay, the SPOE is designed to ensure priority access for approximately nine hundred fifty (950) individuals to care coordination, treatment, community rehabilitation and residential services. Similarly, the Children's Division manages a Single Point of Accountability (SPOA) to ensure priority access to care coordination and community wraparound services designed to maintain children in their current home and school environments. The determinations of this initiative are coordinated with those of other placement committees regarding higher levels of care such as residential treatment and day treatment to ensure optimal placement and level of service for children of high need. In 2007, the SPOA will manage access to fully flexible wraparound services for up to four hundred fifty (450) children and families at any point in time. Both of these important initiatives have been able to demonstrate annual progress toward successful achievement of system's level and individual client valued outcomes. The Department, in cooperation with the NYS Office of Mental Health, has developed a computerized data base to monitor client characteristics, risk assessment, service utilization and outcome statistics in support of the operation of these centralized coordination functions.

With impetus from the Blueprint for Change initiative, the children's centralized coordinative functions were expanded in scope to address cross system's coordination through the interdepartmental partnership of the County Departments of Mental Health, Social Services, and Probation toward the implementation of the Erie County Wraparound Initiative. Utilizing a committee structure that included both an executive/policy making component and a management team configuration, with representation from each of the partnering departments and other community stakeholders, the Erie County Family Voices Network has provided the instrument to build interdepartmental relationships and practice that successfully integrated many of the functions of the High Need Youth Cluster in the Safety and Permanency Group of the anticipated Department of Children and Families recommended by the Blueprint for Change. In addition, it has addressed many of the service delivery and access issues identified by Blueprint such as the implementation of a single evidence based model of wraparound services and directly targeting these newly developed services to the goals of diverting high risk children from residential treatment to successful reintegration back in the community from residential placement with significantly shortened lengths of stay. Clinical administrative developments supporting this centralized coordination include the implementation of a common referral form, assessment and admission criteria to ensure managed access to wraparound services to the higest risk youth regardless of which service system makes the referral. The Family Voices Network is currently working on developing the structures, policies and relationship to support a fully integrated cross-system Single Point of Accountability to ensure that, regardless of the referral source, the children at greatest risk of residential placement are provided priority access to diversion wraparound services and that youth currently in residential placement are linked to community services in a manner that ensures timely and successful reintegration in the community. In addition, the initiative has been able to achieve the above while also focusing on accountabilty and effectiveness issues raised by Blueprint for Change such as having a single evaluation strategy that determines what works and what doesn't work and employing a uniform approach for selecting the contact agencies to provide wraparound services. In 2007, the SPOE staff will be colocated with the Forensic Adult Mental Health Clinic to enhance the Department's effectiveness toward linking at-risk individuals in the Holding Center to community treatment and rehabilitation. The SPOA Family Voices staff have been colocated with staff from the Departments of Social Services and Probation to support the coordination and integration of cross systems' entry point determinations.

Mental Health services, including inpatient care, clinic treatment, continuing day treatment, community residence services, case management and a continuum of community support/rehabilitation services are provided to approximately 29,750 persons each month. Services are delivered by 26 community based agencies under contract to the Department of Mental Health. These agencies include the Erie County Medical Center and the Department of Senior Services. Services are provided in a decentralized network of service providers in

urban, suburban and rural areas throughout the county to assure client access to needed services.

Developmental Disability services, including work activity programs, day training programs, service coordination, senior day programs, individual living skills training, habilitation training, legal and self advocacy, and transportation are provided to approximately 2,400 persons per month. These services are delivered by 6 community based contract agencies.

Children's System of Care services, including Full Flex Wraparound, Mobile Crisis Outreach, PINS Early Intervention, Children's Clinic Plus Screening, Community Diversion from Detention, Family Focused Therapy, Family Support and Advocacy, Juvenile Justice Community Services, School Based Services, and Early Intervention to Address Trauma are provided to approximately 3,500 persons each month. Services are delivered by 16 community based agencies under contract to the Department of Mental Health.

Chemical Dependency services, including inpatient detoxification, outpatient alcoholism clinic, outpatient drug free programs, methadone maintenance programs, day rehabilitation programs, and community residential programs are provided to approximately 11,800 persons per month through 18 community based contract agencies. Community agencies also provide chemical dependency prevention education, information and referral programs in local schools and on behalf of diverse community groups.

The Division receives state aid reimbursement for a percentage of the direct costs of programs and services provided by community based and other agencies under contract with the Department. Additionally, it receives state aid reimbursement for a percentage of the division's program administration costs.

The Division also receives both State and Federal grants to address the mental health needs of high risk youth used to supplement the operating budget and provide services that could not otherwise be provided at the same level. Finally, through interfund agreements with the Departments of Social Services and Probation, the Division contracts for prevention, treatment, and family support services to address the mental disability and behavioral problems of Individuals and families that are engaged in services across multiple service systems.

PROGRAM AND SERVICE OBJECTIVES

- To develop annual plans for all disabilities including mental health, mental retardation/developmental disabilities, and chemical dependency services that identify service needs and program development areas.

- To perform specialized needs assessments across different service systems for emerging mental disability populations including partnering with the County Departments of Health, Senior Services, and Social Services toward assessing the unmet service needs of individuals in the elderly mental disability population.

- To prepare and submit all countywide and disability specific budget documents necessary to meet state and local funding requirements, and effectively implement approved budgets.

- To continue negotiating and executing Performance Based Contracts and service agreements with all service program contractual agencies.

- To develop and implement policies and procedures that guide voluntary not-for-profit agencies under county contract in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state funded programs and effective business practices.

- To regularly monitor contract agencies to assure attainment of contract expectations for service levels, target populations, program development, service quality, professional standards, achievement of service outcomes and effective agency management.

- To provide effective administration and monitoring of all State and Federal grant programs to assure effective coordination and integration of grant supported services and programs into the Department's overall service plan.

- To ensure coordination among all service providers including other County Departments and state and local services and assure the non-duplication of services.

- To provide technical assistance, information and advice to contractual agencies as needed to resolve program and management issues.

- To collect and analyze data and provide evaluations of programs and assessments of service operations and impact.

- To implement a computerized Minimum Data Set, Significant Events Report, and Clinical Assessment Summary Report that monitors the clinical, demographic, and service history profile for high risk populations. In addition, to measure the achievement of service outcomes for adult mental health recipients enrolled in the Single Point of Entry and children and adolescents enrolled in the Single Point of Accountability.

- To integrate mental disability service delivery planning, evaluation and resource allocation and Performance Based Contract activities with the necessary information system supports in order to accomplish each of the following:
    - Target new or reallocated mental disability state aid allocations to programs/services that demonstrate the achievement of customer valued outcomes for priority mental disability populations;
    - Reallocate fiscal resources away from programs that serve low priority populations and/or demonstrate poor achievement against measures of service efficiency or customer valued outcomes; and,
    - Promote interdepartmental partnerships toward joint planning, evaluation and resource allocation for individuals in high risk populations with multi service system needs.

- To perform screenings and assessments, treatment planning, linkage to care coordination and service monitoring to Assisted Outpatient Treatment (AOT) eligible individuals.

TOP PRIORITIES FOR 2007

1. By August 31st, 2007, to establish a comprehensive plan to transform the Adult Behavioral Health System of Care to one that is responsive to the rehabilitation and recovery needs of the broader group of individuals working to achieve self-defined goals by expanding the principles of Rehabilitation and Recovery beyond Care Coordination and Personalized Recovery Oriented Services (PROS), and extending the concepts and skills of Person Centered Planning to other services and organizations. The Plan will build on achievements to date around each of the following:
    a. Integration of services around individuals;
    b. Person centered approaches in support of recovery;
    c. Focus on Consumer Valued Outcomes; and
    d. Realigning our Resources to Support Agencies and Individuals in this Change.

In the first three months of 2007, Care Coordination Agencies will implement, with the support of the Western New York Care Coordination Initiative, practice standards for individualized person centered planning and service delivery with guidelines for supportive documentation. These enhancements have been designed to emphasize and improve the recovery orientation of services.

In the first six months of 2007, several Erie County PROS Agencies will be ramping up operation under New York State License and the additional supports of the Western New York Care Coordination Program. This service reform initiative will be integrated with the above Planning Initiative by emphasizing the PROS Plus goals of Care Coordination and PROS integration through common outcomes, data sharing, and cascading record keeping. In this manner, these developments will serve as building blocks for the integration of PROS and Housing services as well as Chemical Dependency services and provide a laboratory to the larger planning initiative.

In the first nine months of 2007, a small pilot project will be implemented to sustain in the community seriously mentally ill individuals with multiple disabilities, who are at high risk of extended stays in institutional care, by utilizing an approach that integrates system of care practice and supports with recent developments in access to community housing options and the evolvement of care coordination, advances in cross systems integrated care and other evidence based community services supporting adult rehabilitation. This pilot will build on the successes that system of care approaches have demonstrated regarding sustaining individuals in the community and achieving recovery outcomes by wrapping significant flexible supports around the individual and providing sufficient training, coaching, supervisory and technological supports to ensure fidelity to evidence based practice.

2. By August 31st, 2007, in preparation of the 2008 Contract and through a Shared Interest/Learning Community approach, redefine the Contractual Accountability between the Department and Provider Agencies across the dimensions of Relationship, Policy and Responsibility between the Parties in a manner that allocates Administrative and Programmatic Resources to those Practices and Leverage Points that support the achievement of Recovery Outcomes. Each of the following will be addressed in partnership between the Parties toward the achievement of this Contract Reform Initiative:
    a. Identify those critical management and supervisory supports that connect fidelity to practice standards with the achievement of consumer valued outcomes;
    b. Identify those data elements that support the accountability relationship between the two parties and develop an efficient system for reporting, analyzing results, and creating dialogue between parties at key points in the contractual year regarding program performance;
    c. Identify roles, responsibilities and key tasks necessary to support performance improvement functions against contracted outcomes and eliminate those control points deemed as posing unnecessary barriers to the same;
    d. Identify workforce development needs across both administrative and service delivery areas necessary to achieve improved performance of contracted outcomes by service type;
    e. Based on 2006 experience with the impact of utilizing consistent program outcomes across Contract Agencies for such programs as CD Outpatient, Care Coordination, PROS, MH School Support programs, and CD prevention in a Learning Community Structure toward achieving improved outcome performance, identify the remaining key program categories for which like outcomes will be developed for 2007;
    f. Integrate Departmental Planning, Evaluation and Resource Allocation Practices into this Accountability Reform;
    g. Develop a means by which program performance can be trended from year to year, the effect of interventions measured, and best practices developed and broadly implemented;
    h. Identify Common Interests between the Contract Parties (i.e., both Outcome and Process) and Create Incentives against the Achievement of Common Interests; and,
    i. On a limited pilot basis and in the learning community mode, execute 2007 contacts with two Children's System of Care Contract Agencies utilizing a newly developed contract model that operationalizes each of the above contract reform elements at the individual Agency level.

3. By April 30th, 2007, the Department of Mental Health in concert with the structural reorganization of its Program Administration Unit, will perform each of the following toward redefining its administrative practices in support of greater accountability toward targeted service development, consumer valued outcomes and improved fiscal performance:
    a. Design and evaluate departmental practices that integrate the tools of performance and fiscal

management in a manner that facilitate the evolution of the contract relationship with providers and ultimately the mission of the Department;

b. Integrate Departmental Planning, Evaluation and Resource Allocation Practices into this Accountability Reform;

c. Facilitate on-going Department practice evaluation against the mission of the Department and initiate policy and procedure implementation that insures the integration of quality performance measurement, contract management and fiscal management;

d. Develop an efficient system for reporting, analyzing results, and creating dialogue between parties at key points in the contractual year regarding program performance; and,

e. Facilitate a continuous quality improvement process that monitors and evaluates Department and provider practices and performance against defined organizational system-wide objectives and indicators.

4. By November 30th, 2007, utilizing a key stakeholders oversight team, the Department of Mental Health will develop and initiate a multi-year reform that is data driven, evidence-based and outcome focused in order to increase the efficacy and coordination of contracted chemical dependency prevention services toward reducing the risks (and/or, ameliorate their impacts) to which children and youth are exposed while building healthy and protective environments. The plan for this reform initiative will address each of the following:

   a. Delivering a full range of community specific Prevention strategies in partnership with each community and/or population served according to selected risk measurement indices;

   b. Utilizing objective criteria to ensure the deployment of services to high priority communities and population groups;

   c. Making most efficient use of resources;

   d. Assuring multi-agency/program cooperation and coordination to produce high efficiency and synergy;

   e. Developing targeted, evidence based low level environmental interventions and public education throughout the County that are comprehensively and efficiently deployed;

   f. Utilizing valid, county-wide impact measures by "sub-regions" to assess progress toward achievement of the initiative's goals and outcomes;

   g. Establishing operational criteria to determine when to redeploy resources against emerging priorities as defined by geographic area, subpopulation, and/ or performance targets; and,

   h. Establishing learning community and quality improvement capacity that, on an ongoing basis, utilizes objective criteria to assess the impact of targeted strategies on the communities served, identify and address barriers to successful achievement of community and project level outcomes, and support the re-targeting and re-deployment of resources.

5. By June 30, 2007, to create a Single Point of Access process for Licensed and SRO Level Housing that will provide oversight for over 642 additional slots through a productive utilization management function and planning team of provider and county representatives. The primary objectives for this oversight collaboration include functions to:

   a. Insure integration and maximum utilization of licensed housing resources across the system to the benefit of participants in terms of a wider range of options and resources;

   b. Insure the implementation of best practices and resources to support methods that maximize rehabilitation and recovery options for participants;

   c. Provide an oversight team of provider and county representatives to continually assess and plan against the needs of licensed housing providers and the changing consumer wants and needs;

   d. Perform a utilization management function;

   e. Provide a forum to case conference challenging cases;

   f. Provide a method for reporting and centralizing admission/wait list and utilization management information that can be shared for planning purposes, maximizing occupancy at all programs and facilitating a best fit between consumer and provider;

   g. Facilitate the development of a licensed housing policy-making body composed of provider and county representatives;

   h. Facilitate greater discussion and planning opportunities to maximize the effective use of licensed housing resources in the context of a continuum of care vs. within the context of limited individual provider resources;

   i. Facilitate the analysis of gaps in our continuum of services and effectively execute joint planning initiatives to resolve these identified gaps; and

   j. Provide a learning community environment to address new funding challenges and implement changes to our service methodologies to meet evolving participant interests and recovery needs.

6. By January1st, 2007, in partnership with the Departments of Social Services and Probation, the Department of Mental Health will implement a comprehensive Management Plan to ensure the accomplishment of 2007 targeted reductions in Erie County's utilization of Residential Treatment Center bed days. The management oversight capacity resulting from the implementation of this plan will have each of the following functions:
   a. Supported by real time data, tracking individual admissions against such variables as referral source and entry point, objective criteria used to support the decision to admit, projected discharge date and length of stay to date, planned resources supporting discharge and date of linkage to resources, and discharge status updates;
   b. Supported by real time data, comparing projected versus actual utilization on an Agency specific and overall county utilization basis against YTD average census, bed day utilization, admissions, discharges and LOS at Discharge;
   c. Establishes a shared enterprise Single Point of Accountability function across Departments/ Work Centers utilizing common instruments and procedures supporting assessment, triage, linkage and utilization management functions to ensure oversight of both front and back door determinations for all levels of intensive services;
   d. Manages the capacity of alternatives to residential treatment by ensuring: consistency between actual, contracted and planned capacity; utilization management by length of stay, changes in status and the achievement of valued outcomes;
   e. Ensures the implementation of best practices and in support of quality improvement monitors the relationship between measures of fidelity to practice standards and the achievement of valued outcomes;
   f. Addresses barriers to timely communication of all case, service and level of care information critical to the success of the initiative;
   g. Builds the management capacity at each level of the joint enterprise. Clearly defines lead responsibility for the achievement of specific functions and objectives;
   h. Provides a learning community environment to address emerging challenges and opportunities and identify and implement corrective management interventions when needed; and,
   i. Establishes the capacity for longer term joint strategic planning and the allocation of resources to address reform objectives across the overall system of care.

KEY PERFORMANCE INDICATORS

A. Number of Contracts

	Actual 2005	Estimated 2006	Estimated 2007
Annual Agency contracts for Mental Disability Services executed:			
Mental Health	26	26	26
Mental Retardation/DevelDisab	6	5	5
Chemical Dependency Services	18	18	18
Children's System of Care	5	14	16

Note: In 2007, we have distinguished Children's System of Care from Mental Health.

ACCESS TO MENTAL DISABILITY SERVICES:

i. Persons Served by Disabilty Group

	Actual 2005	Estimated 2006	Estimated 2007
Persons served per month by 26 Mental Health agencies:			
Inpatient Psychiatric Treat.	134	134	134
Supported Housing	831	856	868
Clinic Treatment	8,102	8,200	8.500
Continuing Day Treatment	824	750	675
Rehab Services/CWA	352	325	275
Preadmission Screening	6,943	7,062	7,350
Transportation	717	712	725
Prev./Consultation/Educ.	5,100	5,000	5,200
Self Help/Advocacy	4,666	4,700	4,700
Psychosocial Program	437	405	350
Adult Care Coordinaton	700	740	740
Transitional Case Manager	132	140	140
Assertive Community Treat.	184	184	184
Other Case Management	607	675	700
MICA Services	367	375	375
PROS *	0	0	200

PROS is a NYS Initiative that has experience delayed implementation. When operational, it will replace some Continuing Day Treatment and Community Support Services.

	Actual 2005	Estimated 2006	Estimated 2007
Persons served per month by 16 Children's System of Care Agencies			
Enhanced Childrens/School Based Services	345	425	425
Children's Full Flex Wrap	222	350	450
Children SAMHSA Crisis Sup	0	35	70
PINS Early Intervention	0	175	200
Children's Clinic Plus Screening	0	0	1500
Community Diversion from Detension	0	0	90
Family Court Clinic (FFT)	85	85	85
Family Support/Family Advocacy	250	325	450
Juvenile Justice Community Services	0	0	45
Early Intervention (Violence/ Trauma)	0	0	125

	Actual 2005	Estimated 2006	Estimated 2007
Persons served per month by 5 Mental Retardation/ Developmental Disability Service agencies:			
Work Activity/Day Programs	824	824	775
Day Training/Family Indiv. Support	310	310	310
Transportation	20	32	60
Assertive Community Treatment	40	40	45
Children's ACT	0	0	15

	Actual 2005	Estimated 2006	Estimated 2007
Persons served per month by 18 Chemical Dependency Service agencies:			
Inpatient detoxification, sobering up and rehabilitation programs	1,810	1815	1,800
Outpatient clinic	8,035	10,330	10,500
Community residential	1,435	1,452	1,450
Staff hours for prevention, education information and referral programs	21,519	22,331	22,500
Outpatient Drug Free Programs	3,500	3,500	3700
School & Community Substance Abuse prevention education	12,000	12,000	12,000
Drug Free/Day Services (MICA)	398	440	350
Vocational Rehabilitation	469	530	530
Managed Addiction Case Mgt.	80	1102	140

C. Contracting Process

- Contract Execution Efficiencies: Ninety percent **(90%)** of Mental Disability Contracts will be fully executed by the end of the first quarter in Year 2007 and One hundred percent **(100%)** of Mental Disability Contracts will be fully executed by the end of the second quarter in Year 2007.
  - Baseline Measure: Percent Contracts executed by the end of the First Quarter in 2006 was 84**%**
  - Baseline Measure: Percent Contracts executed by the end of the Second Quarter in 2004 was 96**%**

D. Service Expansion

ADULT MENTAL HEALTH – Service Expansion

- To establish a Single Room Occupancy OMH licensed facility for seventy five (75) seriously mentally ill individuals by 5/31/07
  - Baseline Measure 2006: 155 current capacity
  - Percent Increase from 2006 to 2007: 48%
- To develop twenty **(12)** additional Supportive Housing Slots tied to the residential component of SPOE
  - Baseline Measure: Number of Supported Housing Slots dedicated to the SPOE in 2006: 856
  - Percent Increase in the Number of Supported Housing slots dedicated to the SPOE from 2006 to 2007: 2**%**
- To establish Adult Home Case Management Capacity to serve thirty (30) Seriously Mentally Ill individuals residing in Adult Homes by the third quarter of 2007.
  - Baseline Measure: Not Applicable
  - Percent Increase: Not Applicable
- To establish Case Management Capacity of thirty (30) to serve individuals with Mental Health and/ or Chemical

Dependency Disabilities and are identified by the NYS Division of Criminal Justice as reentering into the Community from State Correctional Facilities.
    - Baseline Measure: Not Applicable
    - Percent Increase: Not Applicable

- To establish an ACT Step- down capacity of thirty two (32) to Support Individuals' Progress to Recovery and allow new referrals to Assertive Community Treatment.
    - Baseline Measure: Not Applicable
    - Percent Increase: Not Applicable

CHILDREN'S SYSTEM OF CARE – Service Expansion

- Through Mental Health Wraparound Reform and the Infusion of Preventive Services Funding and SAMHSA Grant Funding and the Reinvestment of RTC Savings, expand the number of Intensive Community Wraparound Slots by one hundred (100) additional slots of Care Coordination resulting in a total capacity of four hundred fifty **(450)** children and their families.
    - Baseline Measure: Number of Care Coordination Slots dedicated to SPOA in 2006: 350.
    - Percent Increase in the Number of developed Care Coordination slots dedicated to SPOA: 29**%.**

- Through the use of a blend of Mental Health, Preventive Service and TANF Funding, implement an Intensive Tracking, Monitoring and In Home Family Intervention Program to serve PINS and Juvenile Justice at Risk of Institutional Placement with the capacity to serve forty five (45) Youth and their Families at any point in time.
    - Baseline Measure: Not Applicable
    - Percent Increase: Not Applicable

- Through the reinvestment of savings from the Downsizing of RTC Utilization Initiative, to Implement a Juvenile Justice Community Tracking/ Monitoring Program with a capacity to serve thirty (30) Youth at any point in time serving as an Intermediate Level of Intensity Community Alternative to Secure Detention.
    - Baseline Measure: Not Applicable
    - Percent Increase: Not Applicable

- To annualize the Expansion of Early Intervention Program for the 11 to 15 PINS Diversion Age group to serve an additional forty (40) families per month.
    - Baseline Measure: Number of Families served monthly in 2006: 80
    - Percent Increase: 50%

- With a blend of OMH and TANF Funding, to implement additional Mental Health Supportive Case Management and Family Advocacy Services to Serve an additional twenty (20) Youth with Mental Health Diagnoses that are also Engaged in the PINS/ Juvenile Justice System.
    - Baseline Measure: Number of Youth served monthly in 2006: 20
    - Percent Increase: 100%

- Through the Reinvestment of Savings from the Downsizing of RTC Utilization Initiative, to plan and implement an Early Preventive Service Model to address the effects of violence and trauma on school attendance and performance.
    - Baseline Measure: Not Applicable
    - Percent Increase: Not Applicable

- Through the use of a blend of SAMHSA and NYS OMH CSP reimbursement, to Implement a Transitional Assistance and Care Coordination Program for thirty (30) Youth transitioning to Adulthood.
    - Baseline Measure: Not Applicable
    - Percent Increase: Not Applicable

ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

- To increase Supported Housing Capacity by ten **(10)** slots for homeless individuals with a substance abuse disorder who do not also have a mental health diagnosis.
    - Baseline Measure in 2006: 20 slots
    - Percent Increase in 2007: 50%

- By 3/30/06, to establish thirty (30) new Managed Addictions Treatment Services Case Management slots for individuals disabled by Chemical Dependency.
    - Baseline Measure in 2006: 110 slots
    - Percent Increase in 2007: 27%

- In partnership with the Erie County District Attorney's Office, to increase the Road to Recovery alternatives to incarceration program by sixteen (16) persons annually.
    - Baseline Measure in 2006: 14
    - Percent Increase in 2007: 114%

MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

- Through the use of Preventive Services Funding, to Research and Develop an Intensive Community Services Alternative to Institutional Placement with a Capacity to Serve Fifteen (15) Children/ Youth with a dual diagnosis of MR and SED and/ or MR with a Severe Behavioral Disorder.
  - Baseline Measure: Not Applicable
  - Percent Increase: Not applicable

OUTCOME MEASURES

Children's Mental Health

- Compared to the previous year's level, to reduce by thirty percent **(25%)** the number of Out of Home Referrals to the Residential Treatment Facility PAC.
  - Baseline Measure: Referrals in 2004-2005 School Year: 24
  - Projected Referrals for 2005-2006 School Year: **18**

- For children placed in Residential Treatment Centers Length of Stay Initiative to decrease the average length of stay (ALOS) by sixty seven percent (67%) compared to the current average.
  - Baseline Measure 2005 ALOS: **12** months.
  - Projected Demonstration ALOS: **4** months

- As measured by the CAFAS Scale, 50% of Children enrolled in the Wraparound Initiative will improve their functional status at least 20 points at their 12 month anniversary of enrollment.

Adult Mental Health

- For adults enrolled in the Single Point of Entry with multiple admissions to Psychiatric Inpatient Care in the previous twelve months, to reduce the average annual days of Psychiatric Inpatient by forty percent **(55%)**.
  - Baseline Measure: Average Annual Days of Psychiatric Inpatient Service for target population prior to admission in Care Coordination: 29
  - Projected Average Annual Days of Inpatient Service for Target Population engaged in Care Coordination: 13

- For adults enrolled in the Single Point of Entry, to decrease the average annual visits to Hospital Emergency Services by seventy three percent **(73%)**.
  - Baseline Measure: Average Annual Visits to Hospital Emergency for sample of target population prior to admission: 2.8
  - Projected Average Annual Visits for Target Population Engaged in Care Coordination: .8

Alcohol/Substance Abuse

- For adults enrolled in the Erie County Managed Utilization Demonstration Project, there will be a sixty percent **(60%)** decrease in the average annual rate of Inpatient Detoxification Admissions compared to their historic utilization levels.
  - Baseline Measure: Historic Average Annual Admissions: 6
  - Projected Average Enrollee Admissions: 2.4

- For individuals enrolled in the Criminal Justice Care Coordination Initiative, the recidivism rate for arrest will be less than ten percent **(10%).**
  - Baseline Measure: New Measure, No Data Collected.

Mental Retardation/Developmental Disabilities

- For adults enrolled in the ACT Program for Individuals with Dual Diagnoses (MI/MR) with a history of Psychiatric Inpatient Admissions, there will be a twenty percent (20%) reduction in the average annual admission rate for Psychiatric Inpatient compared to their historic utilization levels.
  - Baseline Measure: New Measure, No Data Collected.

- For adults enrolled in the ACT Program for Individuals with Dual Diagnoses (MI/MR), there will be a thirty five percent **(35%)** decrease in the number of Serious Reportable Incidents compared to their historic Incidence levels.
  - Baseline Measure: New Measure, No Data Collected

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
In partnership with the Erie County Department of Social Services, to establish a primary care network to ensure access to Medicaid Managed Care for 5,000 mental disability clients. Projected annual enrollments.	5,000	5,000	5,000	5,000

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF MENTAL HEALTH	XX
1	ASSISTANT COMMISSIONER PLANNING & ANALYS	XVI
1	DIRECTOR OF CONTRACT ADMINISTRATION	XV
1	DIRECTOR OF PLANNING AND EVALUATION	XV
1	COORDINATOR, DRUG ABUSE SERVICES	XIV
2	COORDINATOR, MENTAL DISABILITY SERVICES	XIV
2	ASSISTANT COORD., MENTAL DISABILITY SVCES	XII
1	ACCOUNTANT	IX
1	ACCOUNTANT AUDITOR	IX
1	MENTAL HEALTH PROGRAM ANALYST	IX
1	JUNIOR ADMINISTRATIVE ASSISTANT MH	VIII
1	SECRETARIAL STENOGRAPHER	VII
1	PRINCIPAL CLERK	VI
1	SENIOR CLERK STENO (MENTAL HEALTH 55B)	IV
1	SENIOR CLERK-TYPIST	IV
17	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12410
Mental Health

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1241010 Administration and Management												
Full-time Positions												
1 COMMISSIONER OF MENTAL HEALTH	20	1	$103,486	1	$103,486	1	$109,215	1	$109,215			
2 ASSISTANT COMMISSIONER PLANNING & ANA	16	1	$89,519	1	$89,519	1	$91,570	1	$91,570			
3 DIRECTOR OF CONTRACT ADMINISTRATION	15	0	$0	0	$0	1	$80,700	1	$80,700			New
4 DIRECTOR OF PLANNING AND EVALUATION	15	1	$83,004	1	$86,651	1	$86,651	1	$86,651			
5 SUPERVISOR OF ADMINISTRATION MH	13	1	$69,834	1	$52,248	0	$0	0	$0			Delete
6 ACCOUNTANT	09	1	$48,709	1	$49,683	1	$49,683	1	$49,683			
7 ACCOUNTANT AUDITOR	09	1	$48,709	1	$49,683	1	$50,785	1	$50,785			
8 MENTAL HEALTH PROGRAM ANALYST	09	0	$0	1	$49,683	1	$49,683	1	$49,683			
9 JUNIOR ADMINISTRATIVE ASSISTANT MH	08	1	$43,965	1	$46,871	1	$46,871	1	$46,871			
10 SECRETARIAL STENOGRAPHER	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
11 PRINCIPAL CLERK	06	1	$37,496	1	$30,318	1	$30,318	1	$30,318			
12 SENIOR STATISTICAL CLERK	06	1	$36,727	1	$37,461	0	$0	0	$0			Transfer
13 SENIOR CLERK STENO (MENTAL HEALTH 55B)	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
14 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
	Total:	12	$667,704	13	$703,984	12	$703,857	12	$703,857			
Cost Center 1241020 Mental Health Services												
Full-time Positions												
1 DIRECTOR OF INTENSIVE ADULT MENTAL HT	15	0	$0	1	$86,651	0	$0	0	$0			Transfer
2 COORDINATOR, MENTAL DISABILITY SERVICE	14	1	$71,186	1	$72,609	1	$72,609	1	$72,609			
3 ASSISTED OUTPATIENT TREATMENT COORDI	13	1	$68,274	0	$0	0	$0	0	$0			
4 ASSISTANT COORD., MENTAL DISABILITY SVC	12	0	$0	0	$0	1	$47,740	1	$47,740			New
5 COORDINATOR, SINGLE POINT OF ACCOUNT	12	1	$58,105	1	$59,268	0	$0	0	$0			Transfer
6 ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	$51,316	1	$52,341	0	$0	0	$0			Transfer
7 ASSISTANT COORDINATOR SINGLE PT OF EN	11	1	$53,868	1	$54,945	0	$0	0	$0			Transfer
	Total:	5	$302,749	5	$325,814	2	$120,349	2	$120,349			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12410
Mental Health

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1241030 Mental Retardation and Develop. Disabled												
Full-time Positions												
1 COORDINATOR RETARDATION & DEVELOPME	14	1	$79,920	1	$81,517	0	$0	0	$0			Delete
2 ASSISTANT COORD., MENTAL DISABILITY SVC	12	0	$0	0	$0	1	$47,740	1	$47,740			New
Total:		1	$79,920	1	$81,517	1	$47,740	1	$47,740			
Cost Center 1241040 Alcohol and Substance Abuse Services												
Full-time Positions												
1 COORDINATOR, DRUG ABUSE SERVICES	14	1	$76,425	1	$77,954	1	$79,737	1	$79,737			
2 COORDINATOR, MENTAL DISABILITY SERVICE	14	1	$71,186	1	$72,609	1	$72,609	1	$72,609			
Total:		2	$147,611	2	$150,563	2	$152,346	2	$152,346			
Fund Center Summary Total												
Full-time:		20	$1,197,984	21	$1,261,878	17	$1,024,292	17	$1,024,292			
Fund Center Totals:		20	$1,197,984	21	$1,261,878	17	$1,024,292	17	$1,024,292			

COUNTY OF ERIE

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

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,283,698	1,203,079	1,284,280	1,284,280	1,024,292	1,024,292	-
500350	OTHER EMPLOYEE PYMTS	2,000	800	1,600	1,600	1,000	1,000	-
502000	FRINGE BENEFITS	340,860	420,550	-	498,951	-	-	-
505000	OFFICE SUPPLIES	12,366	12,114	14,085	14,085	14,085	14,085	-
506200	REPAIRS & MAINTENANCE	475	-	2,221	2,221	2,221	2,221	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,254	1,919	6,250	6,250	6,250	6,250	-
510100	OUT OF AREA TRAVEL	2,358	347	7,500	7,500	7,500	7,500	-
510200	TRAINING & EDUCATION	1,518	15,880	17,796	17,796	17,796	17,796	-
516010	ACTION FOR MENTAL HEALTH	322,591	394,895	430,101	430,101	364,273	364,273	-
516010	AIDS COMMUNITY SERVICE	86,718	103,679	106,700	106,700	103,295	103,295	-
516010	ALCOHOL & DRUG DEPENDENCY SVCS	3,320,867	3,356,540	3,414,359	3,414,359	3,451,203	3,451,203	-
516010	BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	2,057,297	2,037,799	2,226,693	2,226,693	2,136,670	2,136,670	-
516010	CANTALICIAN CENTER	174,784	174,784	241,461	241,461	147,252	147,252	-
516010	CHILD & ADOLESCENT TREATMENT SERVICES	205,205	192,398	380,679	380,679	373,182	373,182	-
516010	CHILD & FAMILY SERVICES OF WNY	121,673	177,051	196,120	196,120	140,697	140,697	-
516010	COMM SVCS FOR DEVELOPMENTALLY DISABLED	740,308	772,133	807,894	807,894	774,615	774,615	-
516010	COMMUNITY AGENCIES	-	-	-	96,000	-	-	-
516010	COMPEER INC	370,084	372,838	390,027	390,027	378,278	378,278	-
516010	COURT ORDERED-MENTAL HYGIENE SVCS	65,827	292,030	65,827	65,827	65,827	65,827	-
516010	EATING DISORDERS ASSOC. OF WNY, INC	104,961	110,209	110,288	110,288	109,369	109,369	-
516010	EC COUNCIL PREV ALCO & SUBSTANCE ABUSE	735,731	842,909	827,770	827,770	840,912	840,912	-
516010	EPIC	148,477	98,477	100,500	100,500	103,331	103,331	-
516010	ERIE CO NORTH WEST CORP I	307,770	314,686	294,701	294,701	282,274	282,274	-
516010	FRIENDS OF CAZENOVIA MANOR., INC	1,357,374	1,556,946	1,569,418	1,569,418	1,834,754	1,834,754	-
516010	HERITAGE CENTERS (ARC)	1,052,912	1,020,012	1,049,442	1,049,442	914,288	914,288	-
516010	HORIZON HUMAN SERVICES	924,310	1,049,616	1,444,257	1,444,257	1,460,356	1,460,356	-
516010	HOUSING OPTIONS MADE EASY	665,446	702,753	744,289	744,289	697,399	697,399	-
516010	JEWISH FAMILY SERVICE	366,120	460,962	572,222	572,222	536,122	536,122	-
516010	KALEIDA HEALTH	213,563	190,977	238,563	238,563	157,240	157,240	-
516010	LIVING OPPORTUNITIES OF DEPAUL	1,947,125	2,247,044	2,401,620	2,401,620	2,217,130	2,217,130	-
516010	MENTAL HEALTH ASSOCIATION	663,880	643,334	642,307	642,307	571,480	571,480	-
516010	MH OFFSET	(1,458,871)	(2,037,268)	-	-	-	-	-
516010	MH SVCS-EC LAKE SHORE CORP VI	4,325,376	4,168,721	4,586,855	4,586,855	4,453,363	4,453,363	-
516010	MH SVCS-EC SOUTH EAST CORP V	2,708,541	2,593,182	3,308,013	3,308,013	2,691,757	2,691,757	-
516010	MID ERIE MENTAL HEALTH SVS (CA IV)	801,776	688,614	983,787	983,787	776,333	776,333	-
516010	MONSIGNOR CARR INSTITUTE INC	290,259	198,345	307,813	307,813	104,832	104,832	-

COUNTY OF ERIE

Department: **Mental Health Program Administration**

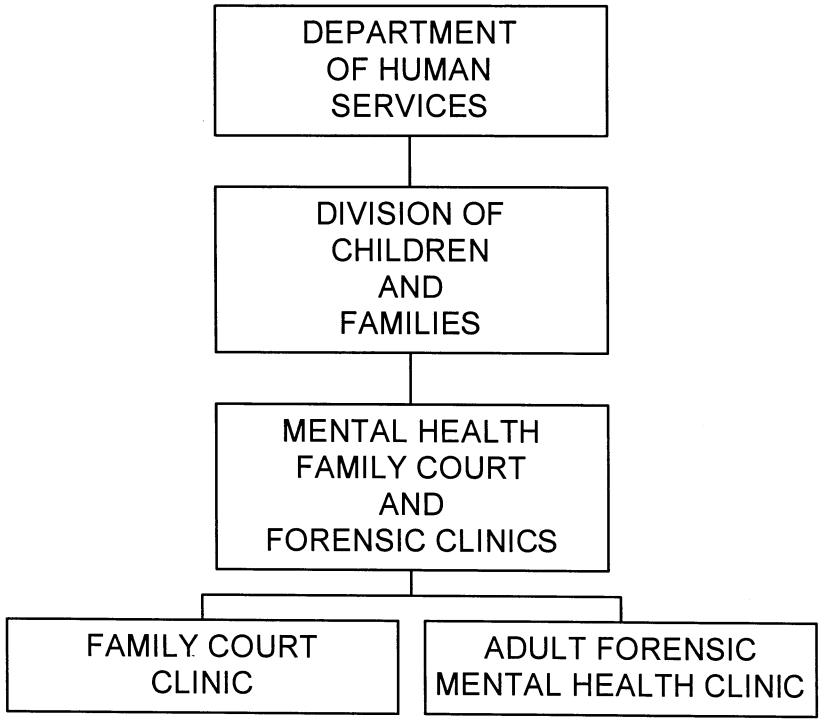
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516010	NATIVE AMERICAN COMMUNITY SERVICES	155,736	163,523	159,000	159,000	163,413	163,413	-
516010	PREVENTION FOCUS, INC.	723,277	787,870	867,870	867,870	853,379	853,379	-
516010	RESTORATION SOCIETY INC	1,447,506	1,429,309	1,475,463	1,475,463	1,462,676	1,462,676	-
516010	SO. TIER ENVIRONMENTS FOR LIVING	136,627	165,509	195,475	195,475	164,248	164,248	-
516010	SOUTHEAST COMMUNITY WORK CENTER	188,155	26,250	75,000	75,000	-	-	-
516010	SUBURBAN ADULT SERVICES INC	609,153	522,414	469,218	469,218	403,955	403,955	-
516010	SUICIDE PREVENTION & CRISIS SVCS	1,341,212	1,307,603	1,281,964	1,281,964	1,268,373	1,268,373	-
516010	TRANSITIONAL SERVICES INC	1,942,345	1,960,795	2,005,175	2,005,175	2,423,231	2,423,231	-
516010	UB FAMILY MEDICINE, INC.	990,221	839,250	1,052,286	1,052,286	853,646	853,646	-
516010	VA HOUSING	-	256,220	295,621	295,621	266,357	266,357	-
516010	WEST SIDE COMMUNITY SVCS	108,438	115,177	115,000	115,000	117,604	117,604	-
516010	WESTERN NY INDEPENDENT LIVING CTR	933,938	986,759	1,122,111	1,122,111	1,035,258	1,035,258	-
516010	WNY UNITED AGAINST DRUGS & ALCOHOL ABUSE	771,248	632,318	821,000	821,000	751,235	751,235	-
516010	WOMEN FOR HUMAN RIGHTS & DIGNITY	66,160	57,636	55,991	55,991	57,196	57,196	-
516010	YWCA OF WNY	119,648	62,769	-	-	-	-	-
516020	PRO SER CNT AND FEES	28,831	16,879	68,867	68,867	68,867	68,867	-
516030	MAINTENANCE CONTRACTS	-	163	400	400	400	400	-
516050	CONTRACTUAL-ECMC	1,205,377	1,205,708	1,221,885	1,221,885	1,260,429	1,260,429	-
561410	LAB & TECH EQUIP	1,322	614	-	-	-	-	-
561420	OFFICE EQUIPMENT	1,210	4,209	-	-	-	-	-
911490	ID DA GRANTS	-	-	-	-	11,627	11,627	-
911500	ID SHERIFF DIV. SERVICES	28,685	95,402	124,250	124,250	129,499	129,499	-
912000	ID DSS SERVICES	-	636,392	894,126	894,126	1,034,126	1,034,126	-
912400	ID MENTAL HEALTH SERVICES	(490,516)	(330,075)	(347,600)	(347,600)	(349,280)	(349,280)	-
916300	ID SENIOR SERVICES SRV	100,304	114,916	120,000	120,000	123,360	123,360	-
980000	ID DISS SERVICES	51,748	52,323	61,062	61,062	61,062	58,400	-
Total	**Appropriations**	34,726,258	35,488,288	40,909,602	41,504,553	38,920,037	38,917,375	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
406600	STATE AID SUBSTANCE ABUSE	(2,417,790)	-	-	-	-	-	-
406820	SA-MENTAL HEALTH I	(4,327,730)	-	-	-	-	-	-
406830	STATE AID-MENTAL HEALTH	25,721,444	17,702,986	34,755,679	34,851,679	32,629,924	32,639,903	-
406860	OASAS STATE AID	9,373,376	10,202,560	-	-	-	-	-
406880	OMR/DD STATE AID	341,622	1,257,739	-	-	-	-	-
409000	STATE AID REVENUES	25,479	-	-	-	-	-	-
410040	HUD REV MH D14.235	819,888	1,696,596	3,493,721	3,493,721	3,459,078	3,459,078	-
410200	HUD REV MH-D14.238	1,093,284	1,283,314	-	-	-	-	-
411000	MH FED MEDI SAL SHARE	20,536	157,802	-	-	-	-	-
450000	INTERFND REV NON-SUB	2,269	-	-	-	-	-	-
Total	**Revenues**	30,652,378	32,300,997	38,249,400	38,345,400	36,089,002	36,098,981	-

DIVISION OF CHILDREN AND FAMILIES
MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	**2004 Actual**	**2005 Actual**	**2006 Adopted**	**2006 Adjusted**	**2007 Proposed**
Personal Services	1,276,575	1,079,619	775,052	1,069,406	1,143,621
Other	279	(149,566)	(59,523)	(59,523)	(52,895)
Total Appropriation	1,276,854	930,053	715,529	1,009,883	1,090,726
Revenue	795,442	730,379	642,127	642,127	1,261,310
County Share	481,412	199,674	73,402	367,756	(170,584)

DESCRIPTION

ADULT MENTAL HEALTH CLINIC

This Division provides direct services to the criminal justice system. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Probation Department, Correctional Facility and Holding Center.

In 2007, this Division is significantly upgraded in two ways. First, its staffing for evening and weekend coverage is increased from one to three FTE's. This will allow coverage for each evening of the normal work- week and each weekend and vacation day. This change in coverage will significantly improve the timeliness of risk assessments and interventions within the holding center. Secondly, the clinical administrative staffing for the single Point of Entry have been transferred from the Department's Administrative Unit to this division. This reallocation of resources will improve linkages to community services for Seriously Mentally Ill Individuals in the holding center and improve quality assurance and oversight of the clinic functions.

This Division receives state aid reimbursement for a percentage of the direct costs of its services and administration. The Clinic is licensed by the NYS Office of Mental Health

CHILD MENTAL HEALTH CLINIC

This Division provides direct outpatient mental health services to children and adults who are under the jurisdiction of the Family Court. These services include emergency assessment in court, linkage and referral, diagnostic evaluation and testing, and mental health consultation. It also provides behavioral health services through an interdisciplinary team at the Secure Detention Center; and provides assessments and recommendations to the referring judge or county department regarding court disposition or department resolution.

In 2007, this Division is enhanced by adding the clinical administrative staff and functions of the Single Point of Accountability and Family Voices System of Care. This change will increase the coordination between these functions in support of overarching system transformation goals for children and families services, and improve access to intensive community services for Youth designated as PINS or engaged in the Juvenile Justice System.

This Division receives state aid reimbursement for a percentage of the direct costs of its services and administration.

PROGRAM AND SERVICE OBJECTIVES

ADULT MENTAL HEALTH CLINIC

- To provide psychiatric evaluations of individuals to determine competency, as ordered by the courts.
- To provide psychiatric treatment to inmates to enable their participation in court proceedings.
- To provide ongoing assessments of inmates on behalf of attorneys, probation and parole officers, and detention personnel, as required.
- To provide ongoing psychiatric treatment or mental health services to inmates, as required.
- To provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- To conduct professional training programs on forensic mental health issues to criminal justice system and law enforcement personnel.
- Through screening and assessment, to identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services and Medication Grant Programs.
- For individuals to be enrolled in the Medication Grant Program, to initiate the Public Assistance and Medicaid Application Processes.
- To perform screenings, assessments, triage, linkage to care coordination, service monitoring and Utilization Review oversight to Assisted Outpatient Treatment (AOT) and Single Point of Entry eligible individuals.

CHILD MENTAL HEALTH CLINIC

- To provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- To provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- To refer persons to outside mental health follow-up services as required.
- To provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- To provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.
- To provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team.
- To perform screenings, assessments, triage, linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of Accountability.
- To provide leadership and clinical administrative oversight to the Children's System of Care Initiative.

TOP PRIORITIES FOR 2007

1. Expand the availability and increase the efficacy of Forensic Mental Health Services within the Erie County Holding Center
   - By 3/31/2007, create a team of Forensic Mental Health Specialists working evenings, weekends and holidays with the addition of 2 staff at the Specialist I level to the existing Forensic Mental Health Specialist II established in 2006;
   - By 6/30/2007, implement local policies to improve to assessment, treatment, linkage and diversion of individuals from the already overcrowded Holding Center; and,
   - By 9/30/2007, ensure improved comprehensiveness of discharge planning from the Holding Center with the goal of improving outcomes and decreasing recidivism.
2. Finalize the integration of the Assisted Outpatient Treatment Program, the Single Point of Entry and Forensic Mental Health to establish an integrated clinical administrative capacity overseeing access to and system reform of Intensive Adult Community Services in Erie County:
   - By 3/31/07, complete renovations at 120 West Eagle and move AOT/ SPOE Clinical Administrative and Support Staff to the Adult Mental Health Clinic;
   - By 4/30/07, enhance the capacity to assess, triage, and link Seriously Mentally Ill Individuals within the Holding Center to SPOE Adult Care Coordination Services;
   - By 6/30/07 develop a plan for an integrated system of care approach that is recovery oriented, utilizing person-centered planning practices and other successful evidence-based practices, that enhances the efficacy of local practice in assisting the high risk population with mental illness and includes:
     - Development of an updated 804 agreement between the Erie County Department of Mental Health and Buffalo Psychiatric Center to establish joint responsibilities for coordinated service planning and delivery, case monitoring and oversight in order to improve outcomes for high risk consumers; and
     - Development of improved partnerships with critical local service providers toward achieving the goal of providing joint service planning and delivery for individuals at high risk for repeated hospitalizations, arrest, substance abuse, homelessness and dangerous behaviors that have lead to harm to themselves and or others.
3. By March 31st, 2007 and in partnership with the Departments of Probation and Social Services, to complete the reengineering of the Interdisciplinary Family Services Team (FST) to firmly establish its role and increase its efficacy as the lead facilitating authority for entry into the continuum of PINS Diversion services through each of the following:
   - Through training and clinical supervision, ensure FST staff members' reliability on such objective screening and assessment instruments as the Columbia Screening Tool and CAFAS;
   - Establish clear objective criteria to support effective triage decisions for linkage to services (e.g., Early Intervention, FST, Supportive Case Management, Intensive Monitoring,/ Tracking, Functional Family Therapy and Multi- Systemic Therapy contracted by the Erie County Mental Health Department and the array of preventive service contracts administered by the Erie County Department of Social Services);
   - Through training, coaching and supervision, integrate Wraparound (including the planning and use of flexible

service $'s) and In Home Services capacity into the service model and practice of FST Staff;
    - Through training and supervision integrate the use of Care Manager as a clinical administrative tool supporting service planning, monitoring, quality assurance and utilization review functions; and,
    - Establish standards of practice supporting Quality Assurance and Utilization Review functions.
4. By March 31st, 2007 and in partnership with the Departments of Probation and Social Services and in collaboration with the leadership of the Erie County Secure Detention Facility, to implement each of the following elements of Detention Reform:
    - Integration of the Risk Assessment Instrument into the Daily Practice of Secure Detention Staff to establish risk against the triage decision to admit, release with community alternative services, or release without services;
    - Establish Objective Assessment Criteria to determine linkage to the most appropriate level of service for youth in the Release with Services subcategory;
    - Through Contracted Services establish the capacity for intermediate and higher risk community alternative services (i.e., Monitoring/ Tracking and Intensive Monitoring/ Tracking/ Family Intervention);
    - Establish and implement practice by Alternatives Home Services staff to perform the following two functions:
        - Establish with parents their role in release with Parental Supervision, provide monitoring and supervision to Parental Supervision;
        - Case Monitoring and Utilization Review functions with Provider Agencies to ensure successful outcomes, linkage to more appropriate service level and manage the availability of service access across the alternatives to detention continuum; and,
    - Through training and supervision, integrate the use of Care Manager as a clinical administrative tool supporting service planning, monitoring, quality assurance and utilization review functions.
5. By February 15th, 2007 the Single Point of Accountability with supports from the Department's Leadership, Contract Management, Resource Allocation and Information Technology functions, will develop and implement the procedures and practice standards to manage both admissions to and discharges from the full 2007 Wraparound capacity of four hundred fifty (450) slots in a manner that ensures that children that are at serious risk of out of home placement and/ or are referred to Shortened Length of Stay Residential Treatment receive timely access to wraparound services.

KEY PERFORMANCE INDICATORS

	Actual 2005	Estimated 2006	Estimated 2007
Number of staff hours of mental illness assessment and diagnosis provided to inmates	4,600	4,000	4,500
Number of inmate psychiatric treatment visits at Correctional Facility	1,900	1,900	2,000
Number of Court referrals to Criminal Court Clinic	815	815	815
Number of Individuals Screened at Erie County Holding Center	2,000	2,100	2,200
Number of Individuals Screened at Erie County Correctional Facility	715	650	650
Number of court ordered formal competency evaluations	175	175	175
Number of treatment sessions for inmates to enable participation in court proceedings	4,320	4,000	4,000
Number of linkages to Single Point of Entry for Care Coordination	155	175	200
Number of cases linked to Medication Grant Program	90	95	120
Number of cases evaluated by Family Court Clinic	1,725	1,500	1,500
Number of PINS Diversion Cases screened	190	190	175
Number of individuals screened and assessed at E C Detention Center	690	690	690
Number of cases referred from Detention Center to Single Point of Accountability	50	50	50

OUTCOME MEASURES

Adult Mental Health Clinic

- To reduce annual Section 730.4 Final Orders of Observation to Buffalo Psychiatric Center by twenty per cent (20%) compared to the number of final orders in 2004.
    - Baseline Measure 2004: 56
    - Projected 730.4 Final Orders in 2007: 45

- Through coordination with the Psychiatric Diversion Team, divert eight hundred fifty (850) seriously mentally ill Individuals from stay in the Holding Center to linkage to Outpatient and/ or Care coordination.
    - Baseline Measure: 2006 Trended Diversions: 750
    - Per Cent Increase in Diversions from 2006: 13%

- Through linkage to the Single Point of Entry, reduce the number of future multiple arrests for high risk individuals.
    - Baseline Measure in 2006: 10% of persons served had fewer arrests in the first 3 months after release as compared to when they entered services.
    - Projected in 2007: 20% of persons served will have fewer arrests in the first 3 months after release as compared to when they entered services.

Child Mental Health Clinic

- A fifteen per cent (15%) reduction in the number of youth designated as PINS from 159 in July 2006 to 134 in July 2007.

- The sustaining of an average daily census for Juvenile Delinquent Youth at Secure Detention of twenty four (24).

- The Single Point of Accountability will place children and youth at serious risk of out of home placement and/ or admitted to the Shortened Length of Stay Residential Treatment Initiative into Wraparound Services within ten (10) days of receiving the referral at least ninety five (95%) of the time.

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Identify, refer and track High Risk Behavioral Health individuals in the County Holding Center and/or Correctional Facility to Community Based Care CoordinationServices	120	140	160	175

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	XV
1	FORENSIC MENTAL HEALTH SPECIALIST III	XIII
1	CHILD PSYCHOLOGIST	XII
1	CLINICAL SUPERVISOR PINS FAMILY SERVICE	XII
1	COORDINATOR OF ADULT RECOVERY	XII
1	COORDINATOR, SINGLE POINT OF ACCOUNTABI	XII
4	FORENSIC MENTAL HEALTH SPECIALIST II	XII
1	ASSISTANT COORDINATOR SIN PT AC SPAN	XI
1	ASSISTANT COORDINATOR SINGLE PT OF ENTRY	XI
2	FORENSIC MENTAL HEALTH SPECIALIST 1	X
3	FORENSIC MENTAL HEALTH SPECIALIST I	X
1	SENIOR STATISTICAL CLERK	VI
3	SENIOR CLERK-TYPIST	IV
21	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1242010 Adult Mental Health Services												
Full-time Positions												
1 EXECUTIVE DIRECTOR FORENSIC MH SERV	16	1	$66,980	0	$0	0	$0	0	$0			
2 DIRECTOR OF INTENSIVE ADULT MENTAL HT	15	0	$0	0	$0	1	$88,633	1	$88,633			Gain
3 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	$51,222	1	$68,053	1	$68,053	1	$68,053			
4 COORDINATOR OF ADULT RECOVERY	12	0	$0	0	$0	1	$59,268	1	$59,268			Reclass
5 FORENSIC MENTAL HEALTH SPECIALIST II	12	3	$170,079	3	$156,212	2	$115,660	2	$115,660			
6 ASSISTANT COORDINATOR SINGLE PT OF EN	11	0	$0	0	$0	1	$54,945	1	$54,945			Gain
7 FORENSIC MENTAL HEALTH SPECIALIST 1	10	0	$0	0	$0	2	$80,600	2	$80,600			New
8 FORENSIC MENTAL HEALTH SPECIALIST I	10	2	$93,160	2	$97,439	2	$99,856	2	$99,856			
9 SENIOR STATISTICAL CLERK	06	0	$0	0	$0	1	$37,854	1	$37,854			Gain
10 SENIOR CLERK-TYPIST	04	2	$60,644	2	$61,860	2	$62,392	2	$62,392			
	Total:	9	$442,085	8	$383,564	13	$667,261	13	$667,261			
Regular Part-time Positions												
1 CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	$54,883	1	$54,883	1	$56,123	1	$56,123			
	Total:	1	$54,883	1	$54,883	1	$56,123	1	$56,123			
Cost Center 1242020 Children's Mental Health Services												
Full-time Positions												
1 CHILD PSYCHOLOGIST	12	1	$58,105	1	$59,268	1	$59,268	1	$59,268			
2 CLINICAL SUPERVISOR PINS FAMILY SERVIC	12	0	$0	1	$44,876	1	$50,623	1	$50,623			
3 COORDINATOR, SINGLE POINT OF ACCOUNT	12	0	$0	0	$0	1	$59,268	1	$59,268			Gain
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$116,210	2	$118,536	2	$119,259	2	$119,259			
5 ASSISTANT COORDINATOR SIN PT AC SPAN	11	0	$0	0	$0	1	$54,945	1	$54,945			Gain
6 FORENSIC MENTAL HEALTH SPECIALIST I	10	1	$39,510	1	$37,885	1	$40,300	1	$40,300			
7 SENIOR CLERK-TYPIST	04	1	$30,322	1	$31,978	1	$31,978	1	$31,978			
	Total:	5	$244,147	6	$292,543	8	$415,641	8	$415,641			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Fund Center Summary Total												
Full-time:		14	$686,232	14	$676,107	21	$1,082,902	21	$1,082,902			
Regular Part-time:		1	$54,883	1	$54,883	1	$56,123	1	$56,123			
Fund Center Totals:		15	$741,115	15	$730,990	22	$1,139,025	22	$1,139,025			

COUNTY OF ERIE

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

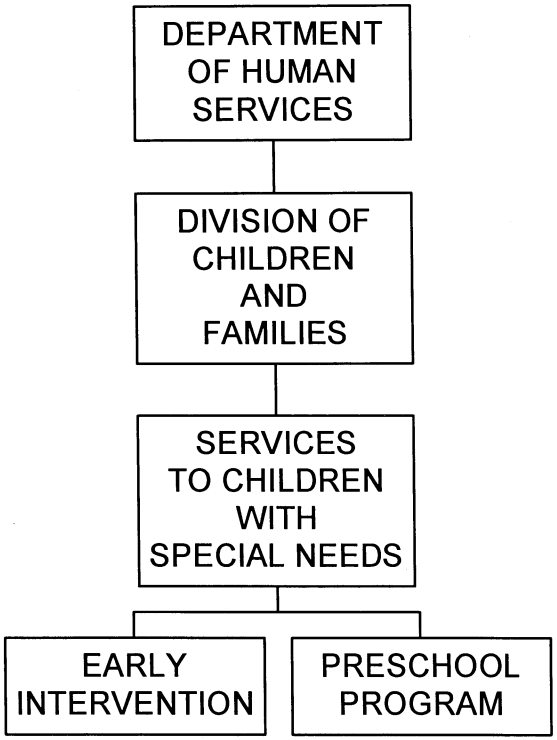
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	950,337	710,491	717,995	717,995	1,082,902	1,082,902	-
500020	REGULAR PART TIME WAGES	39,051	54,672	54,883	54,883	56,123	56,123	-
500300	SHIFT DIFFERENTIAL	202	303	354	354	354	4,596	-
500350	OTHER EMPLOYEE PYMTS	1,940	1,785	1,820	1,820	1,820	-	-
502000	FRINGE BENEFITS	285,045	312,368	-	294,354	-	-	-
505000	OFFICE SUPPLIES	4,047	3,597	5,450	5,450	15,450	15,450	-
506200	REPAIRS & MAINTENANCE	812	285	634	634	634	634	-
510000	LOCAL MILEAGE REIMBURSEMENT	945	646	1,350	1,350	1,350	1,350	-
510200	TRAINING & EDUCATION	155	151	600	600	600	600	-
516020	PRO SER CNT AND FEES	121,955	92	135,971	135,971	135,971	135,971	-
516030	MAINTENANCE CONTRACTS	-	566	500	500	500	500	-
561410	LAB & TECH EQUIP	-	-	-	-	-	-	-
561420	OFFICE EQUIPMENT	-	795	1,000	1,000	1,000	1,000	-
911630	ID CORRECTIONAL FAC SVCS	47,311	28,811	28,811	28,811	28,811	28,811	-
912000	ID DSS SERVICES	-	-	25,900	25,900	25,900	25,900	-
912420	ID FORENSIC MH SRV	(195,347)	(202,896)	(283,811)	(283,811)	(283,811)	(288,811)	-
980000	ID DISS SERVICES	20,400	18,387	24,072	24,072	24,072	25,700	-
Total	Appropriations	1,276,854	930,053	715,529	1,009,883	1,091,676	1,090,726	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
406000	STATE AID- PROBATION SRVS	(39,302)	-	-	-	-	-	-
406810	STATE AID-FORENSIC MENTAL HEALTH	790,201	449,753	642,127	642,127	642,127	1,261,310	-
411000	MH FED MEDI SAL SHARE	-	280,626	-	-	-	-	-
420499	OTHER LOCAL SOURCE REV	44,450	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	93	-	-	-	-	-	-
Total	Revenues	795,442	730,379	642,127	642,127	642,127	1,261,310	-

DIVISION OF CHILDREN AND FAMILIES
SERVICES TO CHILDREN WITH SPECIAL NEEDS



Children with Special Needs	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	2,309,188	2,227,656	1,478,198	2,067,670	1,519,884
Other	50,081,664	55,480,350	60,741,895	60,741,895	61,984,080
Total Appropriation	52,390,852	57,708,006	62,220,093	62,809,565	63,503,964
Revenue	35,339,712	37,976,172	39,916,987	39,916,987	40,607,192
County Share	17,051,140	19,731,834	22,303,106	22,892,578	22,896,772

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

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

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

For programs serving the three-and-four-year-old population, the division reviews evaluations and recommends the proper level of service to the school district committee. It also represents the County on the school district committee, which determines eligibility for the program.

Based on annual budget hearings, the division prepares an annual impact analysis and comments for the New York State Education Department on the appropriateness of the state established tuition rates.

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

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

The division is eligible to receive reimbursement from the New York State Education Department for education services and transportation provided to the three-and-four-year-old population. Related services, such as speech therapy and transportation provided to eligible children, also receive Federal Medicaid reimbursement. Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for reimbursement by the New York State Department of Health.

The administrative costs of the three-and-four-year-old program are reimbursed at $75.00 per youth served by the New York State Education Department. Administrative costs of the Early Intervention Program are funded by grants from the New York State Department of Health, Federal Medicaid administrative revenue, and a county share contribution. The cost of the county case managers is offset by Medicaid revenues and state aid. The County is also billed for a 10 percent share of the cost of school age summer programs by the New York State Education Department.

The Division of Services for Children with Special Needs will work diligently towards increasing its level of cooperation and coordination of services with other Erie County programs that serve overlapping subsets of the same populations within the proposed new Division of Children and Families. In the spirit of the Blueprint for Change, an MOU to implement this effort is expected in early 2006.

MISSION STATEMENT

To provide various medical and educational services to infants, toddlers and preschoolers with developmental delays and disabilities to enable them to reach their full potential.

PROGRAM AND SERVICE OBJECTIVES

- To ensure the provision of services, including evaluations, education programs, related services and transportation, to approximately 3,100 three-and-four-year-old children in the Preschool program with developmental disabilities.
- To ensure the provision of Early Intervention services to approximately 2,565 children age birth through two with developmental delays, and the fair distribution of service provision amongst service providers.
- To represent the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.
- To maintain and monitor contractual agreements between the department and all local service providers.
- To perform fiscal analysis each year of the state established tuition rates for the three-and-four-year-old programs and recommend rate adjustments to the New York State Education Department, if needed.
- To maintain fiscal reporting and accuracy to assure (1) accountability for services provided and billed to the county as per state regulations, and (2) proper reimbursement from the state for early intervention and preschool services provided to all children enrolled in the division's programs.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To implement policies and procedures, in compliance with the Blueprint for Change, that support coordination with other Erie County Departments through training, interdepartmental agreements and sharing of information. MOUs will be developed where appropriate.
- To work cooperatively with Erie County Officials in the effort to establish a Single Point of Access (SOPA) for all children and youth referred and to streamline service delivery through participating in the development of the plan and providing information about the Persons with Special Needs Division programs.

TOP PRIORITIES FOR 2007

- We will focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through increased municipality representation at CPSE meetings.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of ongoing cases to help defer the cost of services.
- We will provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- We will establish an evaluation strategy in accordance with the Blueprint for Change that determines through measurable outcomes what is effective and what is not effective. This will be accomplished via MOUs.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Total number of contract agencies providing services to children ages three and four and birth through two	27	28	30
Average number of three and four year old children in full-time programs	953	1,004	1,070
Average number of three and four year old children receiving only specialized related services from provider agencies and ECMC	1,705	1,881	2,024
Average number of birth through two-year-old children receiving Early Intervention Services	2,605	2,566	2,566

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	$26,646	$28,771	$30,277
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	$5,870	$6,071	$5,909
Average cost per child, including transportation, of providing Early Intervention services to birth to two year olds at home, and in daycare, office visits, and facility-based programs by provider agencies	$4,457	$5,057	$4,468

OUTCOME MEASURES

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 85% of the CPSE meetings that determines the service plans for the preschool program.
- To continue focusing on maintaining the number of billable initial case management hours in order to cover at least 90 percent of their salary and fringe benefits.
- To increase the amount of insurance revenue for providing Early Intervention services from 6 1/2% the gross cost of service.
- To continue to increase the number of parent transporters in an effort to offset the increase in cost for bus transportation.
- To decrease the number of Preschool children receiving summer services

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Number of children in Early Intervention Program	2,462	2,773	2,850	3,000
Cost per child served	$5,406	$4,952	$5,000	$5,250

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	FIRST DEPUTY COMMISSIONER-YOUTH SERVICES	XV
1	DIRECTOR OF SERVICES TO CHILDREN SP NDS	XIII
1	BUSINESS COORDINATOR, CHILDREN W/SP NEE	XI
1	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	X
1	PRESCHOOL COORDINATOR	X
1	ASSISTANT PRESCHOOL COORDINATOR	IX
4	SENIOR CASE MANGER - EIS	IX
7	CASE MANAGER EARLY INTERVENTION SERVICES	VII
1	CASE MANAGER-EARLY INTERVENTION SRV SPAN	VII
1	CASEWORKER EARLY INTERVENTION SERV 55A	VII
4	ON-GOING SERVICE COORDINATOR	VII
1	ONGOING SERVICE COORDINATOR (SPANISH SPK)	VII
1	PRINCIPAL CLERK	VI
5	SENIOR ACCOUNT CLERK	VI
3	ACCOUNT CLERK-TYPIST	IV
1	CONTROL CLERK (STAC)	IV
1	SENIOR CLERK-TYPIST	IV
1	RECEPTIONIST	III
1	CLERK TYPIST (ECMC) 55B	I
37	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12750
Special Needs

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1275010 Persons with Special Needs Adm.												
Full-time Positions												
1 FIRST DEPUTY COMMISSIONER-YOUTH SERV	15	1	$75,306	1	$75,306	1	$75,306	1	$75,306			
2 DIRECTOR OF SERVICES TO CHILDREN SP N	13	1	$65,162	1	$66,466	1	$68,053	1	$68,053			
3 BUSINESS COORDINATOR, CHILDREN W/SP N	11	1	$56,424	1	$57,554	1	$57,554	1	$57,554			
4 ASSISTANT DIRECTOR-CHILDREN SPECIAL N	10	1	$50,134	1	$51,137	1	$52,333	1	$52,333			
5 PRESCHOOL COORDINATOR	10	1	$48,949	1	$49,928	1	$51,137	1	$51,137			
6 ASSISTANT PRESCHOOL COORDINATOR	09	0	$0	0	$0	1	$41,527	1	$41,527			New
7 SENIOR CASE MANGER - EIS	09	4	$187,274	4	$182,189	4	$182,189	4	$182,189			
8 CASE MANAGER EARLY INTERVENTION SERV	07	1	$39,422	1	$40,211	1	$41,126	1	$41,126			
9 CASEWORKER EARLY INTERVENTION SERV 5	07	1	$39,422	1	$40,211	1	$41,126	1	$41,126			
10 PRINCIPAL CLERK	06	0	$0	1	$30,318	1	$31,705	1	$31,705			
11 SENIOR ACCOUNT CLERK	06	4	$146,878	5	$181,519	5	$183,706	5	$183,706			
12 SENIOR COLLECTION CLERK	06	1	$31,084	0	$0	0	$0	0	$0			
13 ACCOUNT CLERK-TYPIST	04	3	$89,920	3	$84,302	3	$84,302	3	$84,302			
14 CONTROL CLERK (STAC)	04	1	$29,276	1	$30,930	1	$30,930	1	$30,930			
15 SENIOR CLERK-TYPIST	04	1	$29,723	1	$26,686	1	$26,686	1	$26,686			
16 RECEPTIONIST	03	1	$43,738	1	$31,573	1	$31,572	1	$31,572			
17 CLERK TYPIST (ECMC) 55B	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	23	$960,006	24	$976,169	25	$1,027,091	25	$1,027,091			
Part-time Positions												
1 DEPUTY COMMISSIONER YTH SRV FIN/ADM P	15	1	$24,990	1	$24,990	1	$24,990	1	$24,990			
	Total:	1	$24,990	1	$24,990	1	$24,990	1	$24,990			
Cost Center 1275020 Early Intervention Case Mgmt.												
Full-time Positions												
1 CASE MANAGER EARLY INTERVENTION SERV	07	7	$268,148	6	$237,586	6	$240,336	6	$240,336			
2 CASE MANAGER-EARLY INTERVENTION SRV	07	1	$40,319	1	$41,126	1	$41,126	1	$41,126			
3 ON-GOING SERVICE COORDINATOR	07	3	$103,986	4	$141,992	4	$147,050	4	$147,050			
4 ONGOING SERVICE COORDINATOR (SPANISH	07	1	$36,872	1	$37,611	1	$39,291	1	$39,291			
	Total:	12	$449,325	12	$458,315	12	$467,803	12	$467,803			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1275040 Office for Disabled												
Full-time Positions												
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLE	13	1	$58,483	0	$0	0	$0	0	$0			
2 OUTREACH WORKER	08	1	$46,950	0	$0	0	$0	0	$0			
	Total:	2	$105,433	0	$0	0	$0	0	$0			
Fund Center Summary Total												
Full-time:		37	$1,514,764	36	$1,434,484	37	$1,494,894	37	$1,494,894			
Part-time:		1	$24,990	1	$24,990	1	$24,990	1	$24,990			
Fund Center Totals:		38	$1,539,754	37	$1,459,474	38	$1,519,884	38	$1,519,884			

COUNTY OF ERIE

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

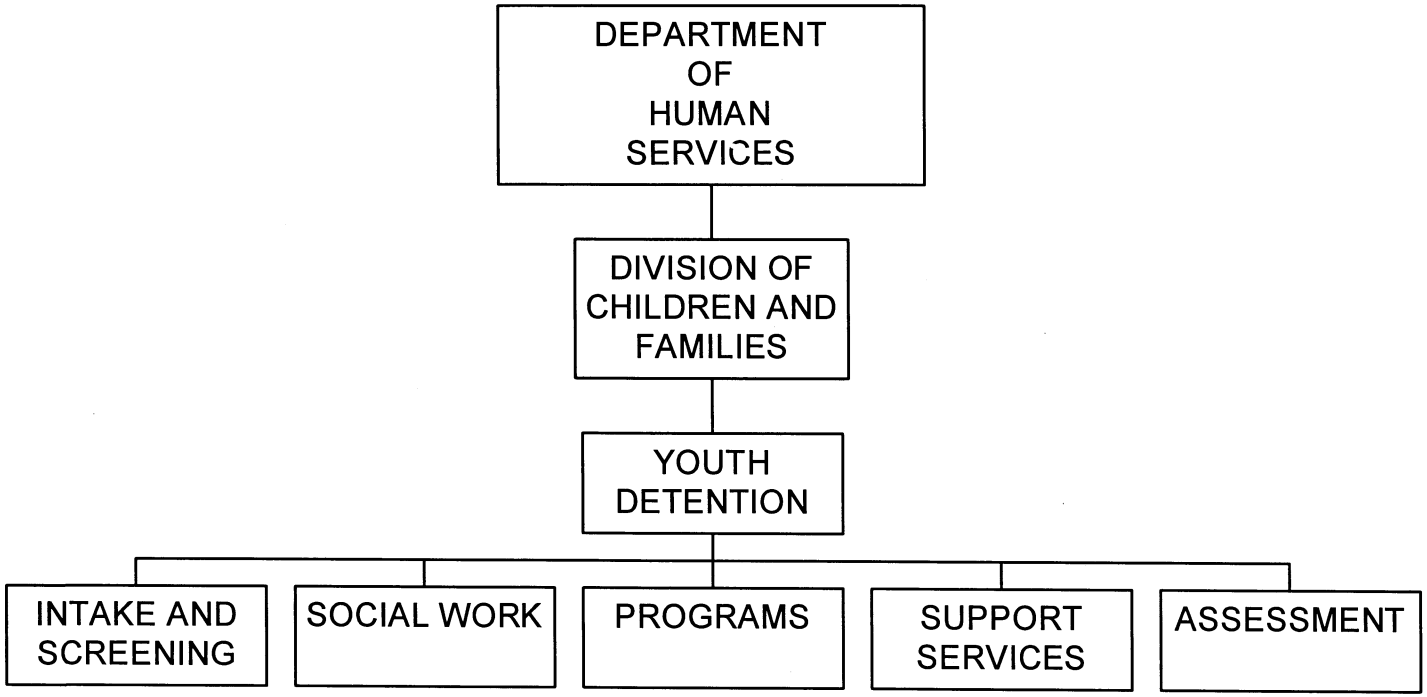
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,729,184	1,533,730	1,453,208	1,453,208	1,494,894	1,494,894	-
500010	PART-TIME WAGES	36,223	53,547	24,990	24,990	24,990	24,990	-
500350	OTHER EMPLOYEE PYMTS	4,300	(250)	-	-	-	-	-
502000	FRINGE BENEFITS	539,481	640,629	-	589,472	-	-	-
505000	OFFICE SUPPLIES	3,540	10,877	12,000	12,000	12,000	12,000	-
506200	REPAIRS & MAINTENANCE	1,043	534	800	800	800	800	-
510000	LOCAL MILEAGE REIMBURSEMENT	34,217	33,864	35,000	34,150	34,000	34,000	-
510100	OUT OF AREA TRAVEL	-	-	1,000	1,000	750	750	-
510200	TRAINING & EDUCATION	-	240	750	750	1,500	1,500	-
516020	PRO SER CNT AND FEES	406,379	112,933	187,000	187,000	87,000	87,000	-
516050	CONTRACTUAL-ECMC	2,715,424	2,727,587	2,829,899	2,829,899	3,045,968	3,045,968	-
528000	CHILDREN WITH SPECIAL NEEDS PROGRAM	46,869,997	51,349,655	56,268,139	56,268,139	57,677,439	57,677,439	-
530000	OTHER EXPENSES	11,141	-	-	-	-	-	-
559000	COUNTY SHARE - GRANTS	3,393	-	-	-	-	-	-
561410	LAB & TECH EQUIP	927	-	-	850	-	-	-
561420	OFFICE EQUIPMENT	4,227	259	-	-	-	-	-
912000	ID DSS SERVICES	-	1,205,604	1,369,954	1,369,954	1,083,816	1,084,943	-
980000	ID DISS SERVICES	31,376	38,797	37,353	37,353	37,353	39,680	-
Total	Appropriations	52,390,852	57,708,006	62,220,093	62,809,565	63,500,510	63,503,964	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405020	SA HANDICAP CHILDREN	67,530	17,036	-	-	-	-	-
405500	STATE AID-EDUCATION OF HANDICAPPED CHILDREN	21,692,409	24,931,289	26,092,264	26,092,264	28,329,695	28,329,695	-
405510	EI CASE MANAGEMENT	256,679	-	-	-	-	-	-
405520	STATE AID-NYS DOH E-I SERV	3,656,109	4,885,453	4,638,682	4,638,682	3,907,420	3,907,420	-
405530	STATE AID-ADMIN COSTS-SRVS/HANDCP	432,237	375,000	435,066	435,066	432,540	432,540	-
405540	STATE AID-PHW,GMC,MEO	234,887	276,067	156,375	156,375	170,759	170,759	-
405550	STATE AID-CHILDREN WITH SPECIAL NEEDS	112,879	58,377	-	-	-	-	-
405560	SA NYS DOH EI ADMIN	681,943	642,141	653,384	653,384	653,384	653,384	-
405570	FED AID-MEDICAID RELATED SVCS TO 3&4 YR OLDS	1,740,478	1,746,764	1,854,428	1,854,428	1,998,728	1,998,728	-
406890	HANDPD PARKING SURCHARGE	-	41,435	-	-	-	-	-
409010	STATE AID OTHER	26,387	-	-	-	-	-	-
409030	STATE AID-MAINT LIEU OF RENT	18,329	18,329	18,329	18,329	27,838	27,838	-
411500	FEDERAL AID-MEDICAID TRANSPORT	-	-	-	-	60,180	63,943	-
411510	FEDERAL AID-MEDICAID CASE MGMT	-	-	-	-	69,051	69,051	-
411780	FEDERAL AID-MEDICAID ADMINISTRATION	251,762	241,719	190,110	190,110	54,323	54,323	-
416100	CHILDREN WITH SPECIAL NEEDS	791	2,194	-	-	-	-	-
416550	EARLY INTERVENTION-PRIVATE INS	499,426	501,972	529,767	529,767	672,247	672,247	-
416910	PHC CASE MANAGEMENT	30,482	3,743	-	-	-	-	-
416920	MEDICAID-EARLY INTERVENTION	5,551,198	4,230,819	5,282,520	5,282,520	4,227,264	4,227,264	-
466020	MINOR SALE-OTHER	920	1,500	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	1,900	2,334	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	79,974	-	66,062	66,062	-	-	-
479000	COUNTY SHARE CONTRIB	3,393	-	-	-	-	-	-
Total	Revenues	35,339,712	37,976,172	39,916,987	39,916,987	40,603,429	40,607,192	-

DIVISION OF CHILDREN AND FAMILIES
YOUTH DETENTION



DETENTION	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	5,024,618	5,088,427	3,491,405	5,003,139	3,800,017
Other	6,174,431	5,209,731	5,153,584	5,153,584	5,202,833
Total Appropriation	11,199,049	10,298,158	8,644,989	10,156,723	9,002,850
Revenue	6,169,863	5,579,398	5,799,701	5,799,701	5,915,300
County Share	5,029,186	4,718,760	2,845,288	4,357,022	3,087,550

DESCRIPTION

This division provides residential and non-residential detention services to local and regional youth, as well as youth placed in the custody of New York State who are awaiting final court disposition. Detained youth are provided medical care, mental health screenings and evaluations, and group and individual counseling. Youth engage in all programs at the facility including education, recreation and special group workshops. Secure detention is provided for juvenile delinquents and juvenile offenders as directed by the court. Non-secure detention is provided through contracted community agencies in group homes. Persons in Need of Supervision (PINS) as well as juvenile delinquents (JD's) are eligible for those services. The same secure detention services are provided for non-secure facilities.

Alternative Home Services are provided to youths in their own homes as directed by the court and with the help of agencies and counselors, funded through SDPP and YDPP funds. This unit will transition over to the new Division for Children and Families consistent with the Blueprint for Change initiative and in keeping with the new PINS legislation to increase diversion efforts.

The division is also responsible for advising and assisting the Family Court and the Probation and Social Services Departments with the placement of youths upon final disposition by the court. The division receives state aid for juvenile delinquency programs and for meals provided to juveniles in detention under the school lunch program.

PROGRAM AND SERVICE OBJECTIVE

DETENTION RESIDENTIAL

- To provide 24 hour/day, 7 day/week secure detention of juvenile delinquents and juvenile offenders who are remanded to detention by the Family Court and the criminal courts.
- To provide non-secure detention group care to Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded to detention by the Family Court.

DETENTION PROGRAMS

- To ensure all detention residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, if needed.
- To ensure appropriate educational programs are provided for all detention residents.
- To provide required services to all detention residents, including meals, recreation, visitation, laundry, personal services, and social work counseling as needed.
- To provide supportive social work, health, and mental health services to the community agencies providing non-secure detention group care.
- To provide supportive social work services to the families whose children are assigned to the Alternative Home Services Program, to reduce the need for these families to have the children court placed in residential care.

TOP PRIORITIES FOR 2007

- To transition out of the Department of Probation into the Department of Human Services, Division of Children and Families, consistent with the Blueprint for Change initiative.
- To work cooperatively with all county departments to create a seamless service plan which is family focused and strength based for all children referred.
- To continue to contract with two (2) community agencies to provide non-secure detention group services and improve the quality of care for youth assigned to that program by the court.
- To coordinate the operation of the secure facility and organize resources and personnel for the 64 bed facility.
- To use the Family Treatment Court to divert youth with drug and alcohol problems to proper intervention programs.
- To continue to encourage the court to utilize community care to a larger degree to offset the costs of secure and non-secure and group programs.
- To contract out-of-county beds and serve as a regional detention center.
- To develop agreements with other counties for housing juveniles in secure detention and PINS in group care to improve the revenue stream for the County.

- To expand the Alternative Home Services, and community based Alternatives to Detention including Evening Reporting Center Programs as an alternative to the more costly detention facilities programs.

- Continue the successful coordination of enhanced health and mental health services provided by other county departments.

- To expand the PINS Early Intervention Program to all ages in conjunction with the new PINS legislation.

- To collaborate with other county departments to support and strengthen families and therefore reduce long term residential care.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
	Local/Regional	Local/Regional	Local/Regional
Total number of youth receiving secure detention services at the East Ferry Street Detention Facility	699/122	650/125	650/125
Total number of youths receiving group detention services	774	600	500
Total number of residential days services provided for youth in the Detention Division	25,225	22,400	20,625
Total number of days services provided by Alternative Home Services to children in their own homes	59,554	50,000	48,000

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Average cost per diem of providing detention care	$336.17	$348.49	$360.79

OUTCOME MEASURES

- Reduce by 10 percent the average days care per child served in the Secure and Non-Secure Detention Programs by working with the Family Court to move the child through the Criminal Justice system.

- Increase by 10 percent the number of youth served by the Alternative Home Services Program rather than the more costly facility and community group programs.

- Reduce the recidivism rate by 20 percent of youth returning to the Secure and Non-Secure Detention Programs.

- Find suitable alternative for 5 percent of the detention population having serious mental and emotional behavioral problems.

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Reduce the percentage of children who are placed in detention and transferred to long-term care	9.4%	8.8%	8.8%	8.8%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DEPUTY COMMISSIONER - DETENTION	XIV
1	SUPERVISOR OF DETENTION FACILITIES	XII
1	SUPERVISOR OF SOCIAL WORK	XI
2	DETENTION SHIFT SUPERVISOR	X
8	DETENTION SOCIAL WORKER	X
5	DETENTION HOME INTAKE WORKER	VIII
1	DETENTION RECREATION COORDINATOR	VIII
1	CHILD CARE WORKER	VII
1	SENIOR ACCOUNT CLERK	VI
41	YOUTH DETENTION WORKER	VI
6	DETENTION FACILILTY SECURITY GUARD	V
1	MAINTENANCE WORKER	V
1	PAYROLL CLERK	V
1	DELIVERY SERVICE CHAUFFEUR	IV
1	SENIOR CLERK-STENOGRAPHER	IV
1	CLERK STENOGRAPHER	II
1	CLERK TYPIST (YOUTH SERVICES) 55A	I
74	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12620
Youth Detention

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1262010 Administration-Detention												
Full-time Positions												
1 DEPUTY COMMISSIONER - DETENTION	14	1	$65,451	1	$65,451	1	$65,451	1	$65,451			
2 SUPERVISOR OF DETENTION FACILITIES	12	1	$60,927	1	$62,146	1	$62,870	1	$62,870			
3 SUPERVISOR OF SOCIAL WORK	11	1	$58,972	1	$60,152	1	$60,152	1	$60,152			
4 DETENTION SHIFT SUPERVISOR	10	1	$53,674	2	$105,885	2	$107,089	2	$107,089			
5 DETENTION SOCIAL WORKER	10	4	$207,610	5	$261,688	5	$262,897	5	$262,897			
6 DETENTION HOME INTAKE WORKER	08	5	$217,841	5	$222,199	5	$223,214	5	$223,214			
7 DETENTION RECREATION COORDINATOR	08	1	$42,977	1	$43,836	1	$43,836	1	$43,836			
8 SENIOR ACCOUNT CLERK	06	0	$0	1	$36,654	1	$37,461	1	$37,461			
9 YOUTH DETENTION WORKER	06	1	$29,143	1	$29,143	1	$33,781	1	$33,781			
10 MAINTENANCE WORKER	05	1	$34,657	1	$32,217	1	$32,217	1	$32,217			
11 PAYROLL CLERK	05	1	$32,242	1	$32,887	1	$33,197	1	$33,197			
12 DELIVERY SERVICE CHAUFFEUR	04	2	$61,489	1	$31,760	1	$31,760	1	$31,760			
13 SENIOR CLERK-STENOGRAPHER	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
14 CLERK STENOGRAPHER	02	1	$27,893	1	$28,920	1	$28,920	1	$28,920			
15 CLERK TYPIST (YOUTH SERVICES) 55A	01	1	$28,186	1	$28,750	1	$28,750	1	$28,750			
	Total:	22	$953,976	24	$1,075,259	24	$1,085,166	24	$1,085,166			
Part-time Positions												
1 CHAPLAIN (PT)	11	1	$2,183	1	$2,227	1	$2,227	1	$2,227			
2 SUPERVISOR OF SOCIAL WORK (PT)	11	1	$17,467	1	$17,816	1	$17,816	1	$17,816			
3 DETENTION HOME INTAKE WORKER (PT)	08	5	$53,419	5	$54,489	5	$54,489	5	$54,489			
	Total:	7	$73,069	7	$74,532	7	$74,532	7	$74,532			
Regular Part-time Positions												
1 DETENTION HOME INTAKE WORKER (RPT)	08	1	$20,990	1	$21,410	1	$21,410	1	$21,410			
	Total:	1	$20,990	1	$21,410	1	$21,410	1	$21,410			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12620
Youth Detention

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1262030 Non-Secure Child Care												
Full-time Positions												
1 DETENTION SOCIAL WORKER	10	3	$162,205	3	$165,447	3	$166,652	3	$166,652			
2 YOUTH DETENTION WORKER	06	14	$492,212	14	$492,004	14	$495,392	14	$495,392			
	Total:	17	$654,417	17	$657,451	17	$662,044	17	$662,044			
Part-time Positions												
1 YOUTH DETENTION WORKER PT	06	3	$41,340	3	$39,217	3	$35,696	3	$35,696			
	Total:	3	$41,340	3	$39,217	3	$35,696	3	$35,696			
Regular Part-time Positions												
1 YOUTH DETENTION WORKER (RPT)	06	1	$27,559	1	$27,559	1	$27,559	1	$27,559			
	Total:	1	$27,559	1	$27,559	1	$27,559	1	$27,559			
Cost Center 1262040 Secure Child Care												
Full-time Positions												
1 CHILD CARE WORKER	07	1	$41,298	1	$41,298	1	$42,187	1	$42,187			
2 YOUTH DETENTION WORKER	06	26	$884,681	26	$900,253	26	$909,516	26	$909,516			
3 DETENTION FACILILTY SECURITY GUARD	05	6	$160,161	6	$167,902	6	$174,543	6	$174,543			
	Total:	33	$1,086,140	33	$1,109,453	33	$1,126,246	33	$1,126,246			
Part-time Positions												
1 YOUTH DETENTION WORKER PT	06	7	$93,278	7	$87,968	7	$85,172	7	$85,172			
2 DETENTION FACILITY SECURITY GD PT	05	4	$50,263	4	$50,778	4	$52,904	4	$52,904			
	Total:	11	$143,541	11	$138,746	11	$138,076	11	$138,076			
Regular Part-time Positions												
1 YOUTH DETENTION WORKER (RPT)	06	4	$82,409	8	$185,196	8	$174,045	8	$174,045			
	Total:	4	$82,409	8	$185,196	8	$174,045	8	$174,045			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12620
Youth Detention

Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Fund Center Summary Total											
Full-time:	72	$2,694,533	74	$2,842,163	74	$2,873,456	74	$2,873,456			
Part-time:	21	$257,950	21	$252,495	21	$248,304	21	$248,304			
Regular Part-time:	6	$130,958	10	$234,165	10	$223,014	10	$223,014			
Fund Center Totals:	99	$3,083,441	105	$3,328,823	105	$3,344,774	105	$3,344,774			

COUNTY OF ERIE

Fund: 110
Department: Youth Detention
Fund Center: 12620

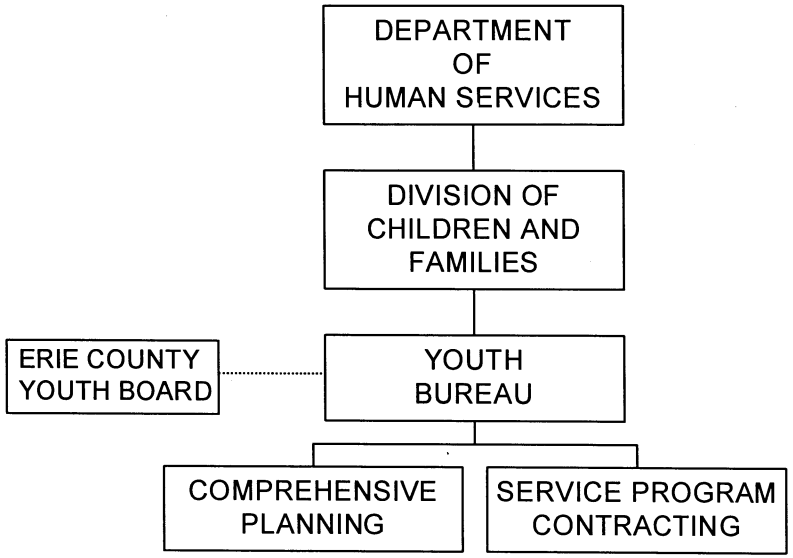
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,793,562	2,645,353	2,728,603	2,785,111	2,873,456	2,873,456	-
500010	PART-TIME WAGES	191,366	168,652	209,254	209,254	248,304	248,304	-
500020	REGULAR PART TIME WAGES	93,733	160,411	113,305	113,305	223,014	223,014	-
500300	SHIFT DIFFERENTIAL	46,803	58,188	55,000	55,000	65,000	65,000	-
500330	HOLIDAY WORKED	57,903	89,304	70,000	70,000	83,000	83,000	-
500350	OTHER EMPLOYEE PYMTS	9,790	220	10,000	10,000	2,000	2,000	-
501000	OVERTIME	627,039	321,317	305,243	305,243	305,243	305,243	-
502000	FRINGE BENEFITS	1,204,422	1,644,982	-	1,455,226	-	-	-
505000	OFFICE SUPPLIES	5,623	4,749	4,001	4,001	7,001	7,001	-
505200	CLOTHING SUPPLIES	18,839	15,697	15,500	15,500	15,500	15,500	-
505400	FOOD & KITCHEN SUPPLIES	1,110	1,014	1,165	1,165	1,165	1,165	-
506200	REPAIRS & MAINTENANCE	18,300	13,502	18,793	17,793	15,250	15,250	-
510000	LOCAL MILEAGE REIMBURSEMENT	3,309	1,701	2,400	2,400	2,000	2,000	-
510100	OUT OF AREA TRAVEL	1,088	-	-	-	1,800	1,800	-
510200	TRAINING & EDUCATION	1,500	473	1,125	1,125	2,000	2,000	-
515000	UTILITY CHARGES	2,358	17,300	30,000	25,000	26,000	26,000	-
516010	CONTRACTUAL NON-SECURE	50,964	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	4,103,550	2,861,183	2,716,521	2,716,521	2,718,222	2,718,222	-
516030	MAINTENANCE CONTRACTS	-	3,124	3,125	2,125	3,125	3,125	-
516050	CONTRACTUAL-ECMC	-	26,275	65,997	65,997	65,997	65,997	-
530000	OTHER EXPENSES	9,043	7,393	8,702	8,702	8,702	8,702	-
561410	LAB & TECH EQUIP	981	-	-	6,000	-	-	-
561420	OFFICE EQUIPMENT	1,000	-	-	-	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	-	1,000	-	-	-
570040	ID GENERAL DEBT SRV	1,136,925	1,351,431	1,351,328	1,351,328	1,351,444	1,351,444	-
575040	INTERFUND-UTILITIES FUND	185,238	200,689	195,000	195,000	195,000	195,000	-
912220	ID BUILD&GROUNDS SRV	201,892	141,743	167,000	167,000	167,000	167,000	-
912400	ID MENTAL HEALTH SERVICES	31,431	30,917	41,600	41,600	41,600	41,600	-
912420	ID FORENSIC MH SRV	141,905	162,079	168,994	168,994	168,994	168,994	-
912620	ID YOUTH DETENTION SERV	(236,577)	(247,732)	(280,803)	(280,803)	(281,964)	(281,964)	-
912700	ID HEALTH SERVICES	377,885	494,591	488,971	488,971	607,797	607,797	-
916500	ID CPS SERVICES	66,215	66,215	66,215	66,215	66,215	-	-
980000	ID DISS SERVICES	51,853	57,387	87,950	87,950	87,950	86,200	-
Total	Appropriations	11,199,049	10,298,158	8,644,989	10,156,723	9,070,815	9,002,850	-

COUNTY OF ERIE

Fund: 110
Department: Youth Detention
Fund Center: 12620

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407580	SA-SCH BREAKFST PROG	1,942	1,567	2,000	2,000	2,000	2,000	-
407590	SA-SCHOOL LUNCH PROG	1,170	946	1,000	1,000	1,000	1,000	-
407600	STATE AID-SECURE DET OTHER COUNTIES	823,722	1,285,503	978,744	978,744	1,811,400	1,811,400	-
407610	STATE AID-SECURE/NON SECURE LOCAL YOUTH	4,216,235	4,217,276	4,421,219	4,421,219	4,019,662	4,019,662	-
408000	STATE AID-YOUTH PROGRAMS	5,006	-	-	-	-	-	-
408170	STATE AID INTEREST REIMBURSEMENT	383,730	-	315,500	315,500	-	-	-
410180	FED AID SCHOOL BRK	20,739	21,250	20,000	20,000	20,000	20,000	-
412000	FEDERAL AID-SCH FD PROG	40,409	30,504	61,238	61,238	61,238	61,238	-
420060	REMOTHGVT NON-SECDET	39,084	22,333	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	2,390	19	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	635,436	-	-	-	-	-	-
Total	**Revenues**	6,169,863	5,579,398	5,799,701	5,799,701	5,915,300	5,915,300	-

DIVISION OF CHILDREN AND FAMILIES
YOUTH BUREAU



YOUTH BUREAU	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	161,514	99,699	86,726	120,782	86,726
Other	1,088,762	854,592	1,101,555	1,106,555	1,132,262
Total Appropriation	1,250,276	954,291	1,188,281	1,227,337	1,218,988
Revenue	570,930	1,088,523	1,028,870	1,033,870	1,068,889
County Share	679,346	(134,232)	159,411	193,467	150,099

DESCRIPTION

The Youth Bureau, plans, develops and administers a comprehensive and coordinated countywide system and program of youth services aimed at delinquency prevention and youth development. It monitors approximately $2,900,000 in state aid to support youth service and recreation programs provided by ten local youth bureaus and the cities, towns and villages in the County.

The Youth Bureau is responsible for preparing a three-year Comprehensive Youth Service Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The Youth Bureau works cooperatively with the state in providing application workshops to screen and review all state aid applications for the county's municipalities. The Youth Bureau has a twenty-one member citizen advisory board which participates actively to fill necessary gaps in service and alleviate barriers to effective service delivery.

The Youth Bureau receives state aid for youth service programs in addition to state grants for Special Delinquency Prevention Programs.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through asset development, advocacy, prevention and intervention programs that strengthen families and communities.

PROGRAM AND SERVICE OBJECTIVES

CENTRAL ADMINISTRATION

- To collect, research and analyze data relative to the service needs of youth and provide evaluations of programs and assessments of service operations and service impact.

- To develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.

- To ensure the delivery of quality services to youths, and the responsible use of state and county funds, through regular, systematic review of agency programs and audit of fiscal expenditures.

- To provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal and management issues.

- To develop and implement a system to monitor state reimbursement claims.

COMPREHENSIVE PLANNING

- To develop a three-year Comprehensive Youth Service Plan for coordinated youth services in the County which meets state requirements and ensures the eligibility of the County and its municipalities for state aid in support of youth programs.

- To achieve maximal coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

- To negotiate and execute contracts and service agreements with community-based agencies for programs serving the needs of youth to assure the provision of a broad range of services, including recreational, educational programs, juvenile justice, mentoring services, family support and mental health counseling.

- To ensure the delivery of appropriate services to youths by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs.

- To ensure the provision of appropriate services to youths by service agencies through the Runaway and Homeless Youth Programs.

TOP PRIORITIES FOR 2007

- Use of the results of comprehensive Youth survey to secure additional Federal and State grants that have, heretofore, been unavailable to Erie County.
- Increase the monitoring of funded programs to ensure that they are meeting their prescribed outcomes.
- Maintain an open annual application process to all agencies including faith-based initiatives.
- Base future funding decisions on programmatic and fiscal evaluation summaries measuring outcomes.
- To work with all the local municipalities and youth funding organizations to participate in the comprehensive planning process in order to ensure that the major needs of youth are met.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
CENTRAL ADMINISTRATION			
Number of community-based service agency contracts maintained	108	112	115
COLLABORATION INITIATIVE			
A partnership for youth	NA	60	100

	Actual 2005	Estimated 2006	Estimated 2007
SERVICE PROGRAM CONTRACTING			
Number of youth receiving Youth Development Delinquency Prevention Program (YDDP) services (excluding runaway and youth initiatives)	20,850	21,500	21,900
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	14,982	15,330	15,550
Number of youth receiving runaway and homeless services	2,330	2,400	3,020
Number of youth receiving Juvenile Justice Delinquency Prevention services	1,470	1,520	1,520
Operation Prime Time	7,500	3,100	3,500

COST PER SERVICE UNIT OUTPUT

		Actual 2005	Budgeted 2006	Budgeted 2007
Gross cost per child served (Formula based on dividing the number of Youth served into the amount of money spent on each program.	SDPP	22.42	21.92	21.61
	YDPP	23.02	23.70	23.74
	RHYA	184.55	179.17	142.38

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	YOUTH SERVICE PLANNING COORDINATOR	VIII
1	SENIOR ACCOUNT CLERK	VI
2	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12630
Youth Bureau

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1263010 Youth Bureau												
Full-time Positions												
1 YOUTH SERVICE PLANNING COORDINATOR	08	1	$45,951	1	$46,871	1	$46,871	1	$46,871			
2 SENIOR ACCOUNT CLERK	06	0	$0	1	$39,855	1	$39,855	1	$39,855			
	Total:	1	$45,951	2	$86,726	2	$86,726	2	$86,726			
Fund Center Summary Total												
	Full-time:	1	$45,951	2	$86,726	2	$86,726	2	$86,726			
	Fund Center Totals:	1	$45,951	2	$86,726	2	$86,726	2	$86,726			

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) ADVANCE FUNDS

AGENCY	2007 DEPARTMENT REQUEST COUNTY SHARE	STATE AID	TOTAL	TOTAL 2007 EXECUTIVE RECOMMENDED*	2007 LEGISLATIVE ADOPTED*
BOYS AND GIRLS CLUB - EDEN	5,500	5,500	11,000	11,000	
BOYS AND GIRLS CLUB - HOLLAND	6,000	6,000	12,000	12,000	
SENECA BABCOCK	6,000	6,000	12,000	12,000	
LACKAWANNA SPORTS & EDUCATION	12,500	12,500	25,000	25,000	
	$30,000	$30,000	$60,000	$60,000	

* THE TOTAL BUDGET FOR AGENCY PAYMENTS ARE COMPOSED OF 50% STATE AID AND 50% COUNTY FUNDS.

RUNAWAY ADVANCE PROGRAM

AGENCY	2007 COUNTY SHARE	2007 STATE AID	TOTAL	2007 EXECUTIVE RECOMMENDED *	2007 LEGISLATIVE ADOPTED*
COMPASS HOUSE	$38,868	$58,302	$97,170	$97,170	
FRANCISCAN CENTER	3,600	5,400	9,000	9,000	
TOTAL RUNAWAY REIMBURSEMENT	$42,468	$63,702	$106,170	$106,170	

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS

		0.858	2,574	426	

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY	2007 AGENCY SHARE	2007 STATE AID	TOTAL	2007 EXECUTIVE RECOMMENDED *	2007 LEGISLATIVE ADOPTED*
COMPASS HOUSE	$60,328	$90,492	$150,820	$90,492	
FRANCISCAN CENTER	9,946	14,919	24,865	14,919	
TOTAL RUNAWAY REIMBURSEMENT	$70,274	$105,411	$175,685	$105,411	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2007 AGENCY SHARE	2007 STATE AID	TOTAL	2007 EXECUTIVE RECOMMENDED*	2007 LEGISLATIVE ADOPTED*
ACT FOR YOUTH OF BUFFALO & EC	$10,000	$10,000	$20,000	$10,000	
BLOSSOM GARDEN	5,000	5,000	10,000	5,000	
BOB LANIER CENTER	15,000	15,000	30,000	15,000	
BOY SCOUTS OF AMERICA	20,000	20,000	40,000	20,000	
BOYS & GIRLS CLUB OF BUFFALO	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF DEPEW/LANCASTER	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF EAST AURORA/SPRINGVILLE	18,000	18,000	36,000	18,000	
BOYS & GIRLS CLUB OF ELMA MARILLA WALES	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF ORCHARD PARK	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF THE NORTHTOWNS	10,000	10,000	20,000	10,000	
BUFFALO FED. NEIGHBOR CENTERS- FNL	10,000	10,000	20,000	10,000	
BUFFALO FED. NEIGHBOR CENTERS- YAP	10,000	10,000	20,000	10,000	
CATHOLIC CHARITIES (SIS I, II, SOUTHTOWNS)	45,000	45,000	90,000	45,000	
CEPA GALLERY	15,000	15,000	30,000	15,000	
COMMUNITY ACTION ORGANIZATION	10,000	10,000	20,000	10,000	
COMPUTERS FOR CHILDREN	15,000	15,000	30,000	15,000	
CRADLE BEACH CAMP	10,000	10,000	20,000	10,000	
CRUCIAL	12,000	12,000	24,000	12,000	
DELAVAN-GRIDER COMMUNITY CENTER	10,000	10,000	20,000	10,000	
ELIM COMMUNITY CORP.	10,000	10,000	20,000	10,000	
FATHER BELLE CENTER	10,000	10,000	20,000	10,000	
FLARE	10,000	10,000	20,000	10,000	
GIRL SCOUTS	15,000	15,000	30,000	15,000	
GLIDING STARS	10,000	10,000	20,000	10,000	
HEALTHY COMMUNITY ALLIANCE	10,000	10,000	20,000	10,000	
HOPEVALE	20,000	20,000	40,000	20,000	
LEADERASHIP BUFFALO	15,000	15,000	30,000	15,000	

COUNTY OF ERIE

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2007 AGENCY SHARE	2007 STATE AID	TOTAL	2007 EXECUTIVE RECOMMENDED*	2007 LEGISLATIVE ADOPTED*
LITERACY VOLUNTEERS	13,000	13,000	26,000	13,000	
MATT URBAN COMM.	20,000	20,000	40,000	20,000	
NATIVE AMERICAN COMMUNITY SERVICES	11,000	11,000	22,000	11,000	
NORTH WEST BUFFALO COMM. CENTER	15,000	15,000	30,000	15,000	
OLD FIRST WARD COMM. CENTER	10,000	10,000	20,000	10,000	
POLICE ATHLETIC LEAGUE	10,416	10,416	20,832	10,416	
REFUGE TEMPLE	10,000	10,000	20,000	10,000	
SCHILLER PARK COMMUNITY CENTER	10,000	10,000	20,000	10,000	
ST.PHILLIPS CENTER	10,000	10,000	20,000	10,000	
URBAN CHRISTINE MINISTRIES	10,000	10,000	20,000	10,000	
VALLEY COMMUNITY CENTER	10,000	10,000	20,000	10,000	
WEST SIDE COMMUNITY SERVICES	15,000	15,000	30,000	15,000	
YMCA - WILLIAM EMSILE	11,000	11,000	22,000	11,000	
YOUTH CHARACTER DEVELOPMENT	10,000	10,000	20,000	10,000	
TOTAL FUNDING YDDP AGENCY FUNDS	$520,416	$520,416	$1,040,832	$520,416	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

HOMELESS ADVANCE PROGRAM

AGENCY	2007 COUNTY SHARE	2007 STATE AID	TOTAL	2007 EXECUTIVE RECOMMENDED *	2007 LEGISLATIVE ADOPTED*
COMPASS HOUSE	$7,803	$11,705	$19,508	$19,508	
FRANCISCAN CENTER	2,467	3,700	6,167	6,167	
TOTAL RUNAWAY REIMBURSEMENT	$10,270	$15,405	$25,675	$25,675	

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY	2007 AGENCY SHARE	2007 STATE AID	TOTAL	2007 EXECUTIVE RECOMMENDED*	2007 LEGISLATIVE ADOPTED*
COMPASS HOUSE	$84,994	$127,491	$212,485	$127,491	
FRANCISCAN CENTER	70,976	106,464	177,440	106,464	
TOTAL HOMELESS REIMBURSEMENT	$155,970	$233,955	$389,925	$233,955	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

COUNTY OF ERIE

Fund: 110
Department: Youth Bureau
Fund Center: 12630

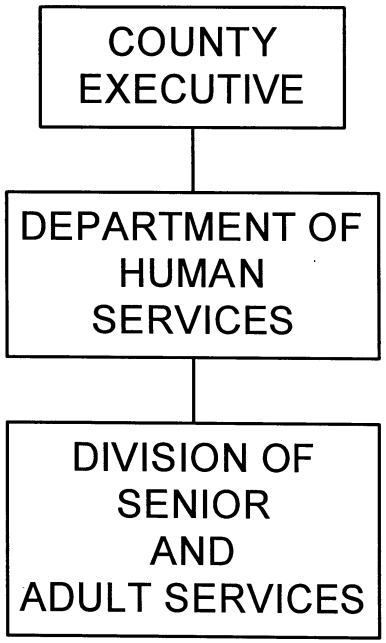
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	113,883	65,986	86,726	86,726	86,726	86,726	-
500010	PART-TIME WAGES	11,475	(197)	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	13	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	400	-	-	-	-	-	-
502000	FRINGE BENEFITS	35,744	33,910	-	34,056	-	-	-
505000	OFFICE SUPPLIES	2,487	2,185	2,270	2,270	2,270	2,270	-
506200	REPAIRS & MAINTENANCE	83	-	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,517	2,068	1,290	1,290	1,290	1,290	-
510100	OUT OF AREA TRAVEL	332	-	-	-	-	-	-
510200	TRAINING & EDUCATION	1,550	790	900	900	900	900	-
516010	YDDP ADVANCE PROGRAMS	1,591,265	60,000	60,000	60,000	60,000	60,000	-
516010	YDDP REIMB PROGRAMS	-	300,369	417,536	422,536	520,416	520,416	-
516010	RUNAWAY ADVANCE	-	106,170	106,170	106,170	106,170	106,170	-
516010	HOMELESS ADVANCE	-	22,343	25,675	25,675	25,675	25,675	-
516010	RUNAWAY REIMBURSEMENT	-	82,065	94,301	94,301	102,411	102,411	-
516010	HOMELESS REIMBURSEMENT	-	187,527	215,428	215,428	233,955	233,955	-
516010	OPERATION PRIME TIME	-	215,357	92,498	307,098	-	-	-
516030	MAINTENANCE CONTRACTS	-	-	239	239	239	239	-
559000	COUNTY SHARE - GRANTS	27,812	34,163	29,300	29,300	34,919	34,919	-
912630	ID YOUTH BUREAU SRVS	(571,649)	(185,714)	-	(214,600)	-	-	-
912639	ID YOUTH BUREAU SRVS	-	-	14,217	14,217	14,217	14,217	-
980000	ID DISS SERVICES	35,365	27,269	41,731	41,731	41,731	29,800	-
Total	**Appropriations**	1,250,276	954,291	1,188,281	1,227,337	1,230,919	1,218,988	-

COUNTY OF ERIE

Fund: 110
Department: Youth Bureau
Fund Center: 12630

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
408000	STATE AID-YOUTH PROGRAMS	72,503	75,000	100,000	100,000	100,000	100,000	-
408010	STATE AID FOR YOUTH-YDDP ADVANCE	64,426	30,000	30,000	30,000	30,000	30,000	-
408020	STATE AID FOR YOUTH-YDDP REIMBURSEMENT	249,105	378,518	417,536	422,536	520,416	520,416	-
408030	STATE AID FOR YOUTH-RUNAWAY ADVANCE	70,780	63,702	63,702	63,702	63,702	63,702	-
408040	STATE AID FOR YOUTH-RUNAWAY REIMBURSEMENT	91,183	82,065	94,301	94,301	105,411	105,411	-
408050	STATE AID FOR YOUTH-HOMELESS ADVANCE	14,896	13,406	15,405	15,405	15,405	15,405	-
408060	STATE AID FOR YOUTH-HOMELESS REIMBURSEMENT	208,360	177,473	215,428	215,428	233,955	233,955	-
408090	STATE AID FOR YOUTH-OPERATION PRIME TIME	(30,970)	268,359	92,498	92,498	-	-	-
408530	STATE AID-CRIMINAL JUSTICE PROG	(14,601)	-	-	-	-	-	-
420499	OTHER LOCAL SOURCE REV	(150,000)	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	(4,752)	-	-	-	-	-	-
Total	**Revenues**	570,930	1,088,523	1,028,870	1,033,870	1,068,889	1,068,889	-

DEPARTMENT OF HUMAN SERVICES
DIVISION OF SENIOR AND ADULT SERVICES



HUMAN SERVICES

Senior and Adult Services	**2004 Actual**	**2005 Actual**	**2006 Adopted**	**2006 Adjusted**	**2007 Proposed**
Personal Services	2,363,962	1,873,105	1,830,029	2,549,727	1,759,754
Other	606,586	80,275	96,164	141,899	(151,559)
Total Appropriation	2,970,548	1,953,380	1,926,193	2,691,626	1,608,195
Revenue	43,642	(28,155)	3,000	49,800	52,000
County Share	2,926,906	1,981,535	1,923,193	2,641,826	1,556,195

Division of Senior and Adult Services

The proposed Division of Senior and Adult Services will maintain the existing services and functions of the Department of Senior Services, including its legal role as the Area Agency on Aging for Erie County. Its primary responsibility of planning and coordinating a comprehensive system of services for older adults will, however, be expanded to one of planning and coordinating a single point of entry to long term care services for persons without regard to age or disability. This is consistent with the leadership initiative of New York State in creating single points of entry into long term care services in each county. The task of designing, testing and implementing the single point of entry concept will be done in concert with the Divisions of Self-Sufficiency, Children and Families, and the other divisions within the Department of Human Services.

A further objective of the new division will be to consolidate energy programs previously housed within the Departments of Senior and Social Services, with a view to streamlining management functions, creating economies of scale and reducing administrative costs. The integration of Adult Protective Services with Protective Services for Older Adults, begun in 2005, will proceed systematically to completion during 2007. This, too, is anticipated to result in more efficient operations and administrative functions.

TOP PRIORITIES FOR 2007

- To complete implementation of the Blueprint for Change recommendations regarding integration of Adult Protective Services into the Division of Senior and Adult Services by December 31, 2007.

- To .streamline functions of the Home Energy Assistance Program (HEAP) which were integrated within the Division of Senior and Adult Services during 2006.

- To fully integrate the CASA and Nursing Home programs of the Department of Social Services into the Division of Senior and Adult Services by December 31, 2007.

- To implement, in cooperation with other facets of the Department of Human Services, as well as other public and private agencies, Phase I of the Point of Entry for long term care in Erie County by December 31, 2007.

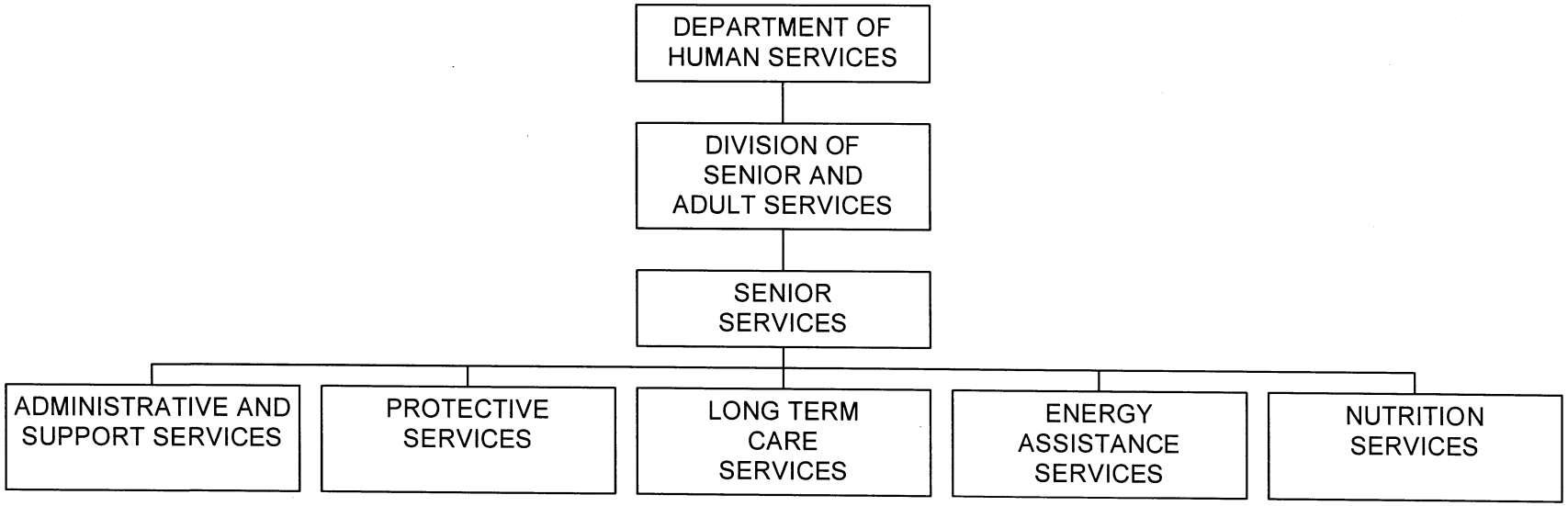
OUTCOME MEASURES

Integration of PSA and APS personnel and functions into a single administrative structure completed by December 31, 2007.

Integrate CASA and Nursing Home Divisions into Division of Senior and Adult Services by December 31, 2007.

Complete tasks for year one of Phase 1 of Single Point of Entry for long term care services by December 31, 2007.

DIVISION OF SENIOR AND ADULT SERVICES
SENIOR SERVICES



SENIOR SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	2,363,962	1,873,105	1,830,029	2,549,727	1,759,754
Other	606,586	80,275	96,164	141,899	(151,559)
Total Appropriation	2,970,548	1,953,380	1,926,193	2,691,626	1,608,195
Revenue	43,642	(28,155)	3,000	49,800	52,000
County Share	2,926,906	1,981,535	1,923,193	2,641,826	1,556,195

DESCRIPTION

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

The department develops sources of funding to supplement local resources and provides many services which are mostly underwritten through grant funds. Currently twenty (20) state and federal grants and five interdepartmental contracts are used to support the variety of service programs.

The Department's operating budget provides appropriations for the required local share of these grants and for the administrative costs of program development, planning, and grant and contract management. The "Going Places" transportation system provides van transportation services to the elderly of Erie County through a coordinated system of community-operated vans.

MISSION STATEMENT

The mission of the Department of Senior Services of Erie County is to promote the optimum well-being of older adults by enhancing their lives, promoting positive aging, supporting a lifetime of dignity, and preserving their independence through the development of a comprehensive and coordinated system of services to meet both present and future needs.

PROGRAM AND SERVICE OBJECTIVES

- To plan, develop and implement a comprehensive and coordinated system of services to the elderly in Erie County which is designed to meet their needs to the maximum extent possible with the federal, state, private and county resources available.

- To ensure that effective and coordinated information and referral services are provided to assure the access of older persons to available services and programs.

- To ensure that effective and coordinated casework/linkage and advocacy services are provided to assist older persons with obtaining the services and benefits to which they are entitled.

- To provide information, advice and recommendations to the County Executive and Legislature regarding the service needs of the county's older population, the resources available to meet those needs, and the most cost-effective program options for service delivery.

- To collect and analyze data relative to service needs of the elderly, and provide evaluations of programs and assessments of service operations and service impact.

- To ensure the development and implementation of a coordinated plan of comprehensive and coordinated service delivery designed to meet the needs of older persons, with special attention to the needs of low income, minority, and functionally disabled elderly to prevent costly institutionalization, and foster the appropriate use of services and long term care facilities.

- To ensure development of federal, state and private sources of funding to supplement local resources, and submit effective applications to sources of funding whereby the county is eligible to receive funds.

- To negotiate and execute contracts and service agreements with all grant agencies and service program contractual agencies.

- To provide in-home services, including home care, friendly visiting, and telephone assurance, to frail elders so they can remain in their own homes.

- To provide information, assistance, counseling, and respite services to caregivers so they can maintain their critical role of providing care.

- To regularly monitor all grant programs and contract agencies to assure attainment of contract expectations of service levels, target populations, program development, acceptable levels of quality and program standards, and effective fiscal management.

- To ensure effective coordination in the delivery of service among all grant programs and contract agency service providers.

- To provide technical assistance and information to contract agencies as needed to resolve program, fiscal and management issues.

- To offer wellness programs in senior centers, nutrition counseling, transportation to medical appointments, and general outreach and health education activities.

- To ensure that effective protective services are provided to highly vulnerable older persons in need of protection from abuse, neglect or exploitation due to physical or mental dysfunctions which render them unable to protect or care for themselves, or to manage their own affairs.

- To ensure that older persons properly apply, are certified, and receive Home Energy Assistance Program (HEAP) benefits and weatherization assistance.

- To ensure that older persons are assisted with housing-related problems including relocation assistance, housing, repairs, and tenant-landlord dispute resolution.

- To ensure that older persons are provided with paid employment, community service and volunteer employment opportunities through the Community Services Employment Program, the Senior Aides Program, and the Retired Senior Volunteers Program (RSVP).

- To ensure that an effective program of nutritional assistance is provided to older persons including nutrition education, noon-day meals in congregate dining sites for those able to attend, and home-delivered noon-day and evening meals for those homebound persons unable to participate in congregate dining.

- To offer adult day services consisting of supervision, socialization, activities and personal care to individuals who are socially isolated or physically and cognitively impaired.

- To provide van transportation services to elderly who are unable to use conventional means of transportation to access high priority health, nutrition, income, maintenance, social services and other services.

TOP PRIORITIES FOR 2007

- To complete implementation of the Blueprint for Change recommendations, especially amalgamation of Adult Protective Services and CASA into the Office of Senior and Adult Services.

- To reach out to, educate and assist seniors to enroll in the Medicare Prescription Drug Program, EPIC and other health insurance benefits.

- To develop a Long Term Care Insurance Resource Center.

- To implement Phase I of a single point of entry into the long term care system in Erie County.

- To reduce disability levels among older adults, especially through evidence-based falls prevention activities.

- To work toward creation at a mobility management system in partnership with the NFTA and the Center for Transportation Excellence.

- To establish an emergency preparedness plan to assist seniors in the event of a disaster.

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Number of participants attending congregate dining	6,722	6,700	6,700
Length of time from initial submission to execution of contract	45 days	45 days	40 days
Number of older adults receiving HEAP benefits	25,000	25,000	25,000

	Actual 2005	Estimated 2006	Estimated 2007
Number of persons receiving home delivered meals	2,424	2,500	2,500
Number of days of adult day care provided	8,700	8,700	8,700
Number of calls for which information was provided	14,305	15,000	15,000
Number of hours of home care provided to frail elderly	63,781	64,000	64,000
Number of elderly persons receiving legal assistance	628	650	650
Number of persons participating in health promotion activities	3,502	3,500	3,500

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	COMMISSIONER OF SENIOR SERVICES	XVII
1	COORDINATOR OF HOME ENERGY AST PRG SR SV	XIII
1	LTC COORDINATOR	XIII
1	SUPERVISOR PROTECTIVE SRV FOR OLDER ADUL	XIII
1	CLIENT FUNDS MANAGER	XI
2	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	XI
7	SENIOR CASE MANAGER-SENIOR SERVICES	IX
2	ENERGY CRISIS ASSISTANCE WORKER #3	VIII
1	CASE MANAGER (SPANISH SPEAKING) SEN SRV	VII
8	CASE MANAGER-SENIOR SERVICES	VII
3	SENIOR ACCOUNT CLERK	VI
1	SENIOR COMMUNITY SERVICE AIDE	VI
2	ENERGY CRISIS ASSISTANCE WORKER #2	V
1	SENIOR CLERK-TYPIST	IV
1	ENERGY CRISIS ASSISTANCE WORKER #1	II
33	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1631010 Administration & Support												
Full-time Positions												
1 COMMISSIONER OF SENIOR SERVICES	17	1	$88,801	1	$88,801	1	$88,801	1	$88,801			
2 TRANSPORTATION DIRECTOR	10	0	$0	1	$40,300	0	$0	0	$0			Delete
3 SECRETARY COMM OF SENIOR SERVICES	08	1	$42,792	0	$0	0	$0	0	$0			
4 TRUCK DRIVER	04	0	$0	6	$153,876	0	$0	0	$0			Delete
	Total:	2	$131,593	8	$282,977	1	$88,801	1	$88,801			
Cost Center 1632030 Protective Services for Adults												
Full-time Positions												
1 SUPERVISOR PROTECTIVE SRV FOR OLDER	13	1	$60,526	1	$61,736	1	$65,131	1	$65,131			
2 CLIENT FUNDS MANAGER	11	1	$46,207	1	$49,756	1	$51,299	1	$51,299			
3 SOCIAL CASE SUPERVISOR (SENIOR SERVIC	11	2	$114,121	2	$100,793	2	$118,156	2	$118,156			
4 SENIOR CASE MANAGER-SENIOR SERVICES	09	7	$320,424	7	$336,765	7	$339,025	7	$339,025			
5 CASE MANAGER (SPANISH SPEAKING) SEN S	07	1	$29,987	1	$34,228	1	$39,196	1	$39,196			
6 CASE MANAGER-SENIOR SERVICES	07	1	$36,810	1	$32,537	0	$0	0	$0			Delete
7 CASE MANAGER-SENIOR SERVICES	07	6	$216,244	6	$225,643	6	$232,504	6	$232,504			
8 SENIOR ACCOUNT CLERK	06	3	$96,942	3	$118,262	3	$118,026	3	$118,026			
9 SENIOR COMMUNITY SERVICE AIDE	06	1	$35,137	1	$30,620	1	$30,620	1	$30,620			
	Total:	23	$956,398	23	$990,340	22	$993,957	22	$993,957			
Part-time Positions												
1 COMMUNITY SERVICE AIDE (PT)	01	0	$0	0	$0	3	$34,283	3	$34,283			Gain
	Total:	0	$0	0	$0	3	$34,283	3	$34,283			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1632040 Senior HEAP												
Full-time Positions												
1 COORDINATOR OF HOME ENERGY AST PRG	13	1	$69,834	1	$71,230	1	$73,378	1	$73,378			
2 ENERGY CRISIS ASSISTANCE WORKER #3	08	2	$83,962	2	$85,642	2	$86,300	2	$86,300			
3 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	$62,190	2	$63,434	2	$65,984	2	$65,984			
4 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$31,703	1	$31,703			
	Total:	6	$246,308	6	$251,236	6	$257,365	6	$257,365			
Part-time Positions												
1 ENERGY CRISIS ASSISTANCE WORKER #2 (P	05	2	$24,789	2	$24,481	2	$25,208	2	$25,208			
2 ENERGY CRISIS ASSISTANCE WORKER #1 (P	02	1	$10,799	1	$11,015	1	$11,015	1	$11,015			
3 COMMUNITY SERVICE AIDE (PT)	01	4	$46,737	4	$44,939	4	$48,875	4	$48,875			
	Total:	7	$82,325	7	$80,435	7	$85,098	7	$85,098			
Seasonal Positions												
1 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	10	$106,656	10	$112,004	10	$109,260	10	$109,260			
	Total:	10	$106,656	10	$112,004	10	$109,260	10	$109,260			
Cost Center 1632050 Weatherization Services - DSS												
Full-time Positions												
1 ENERGY CRISIS ASSISTANCE WORKER #1	02	1	$27,893	1	$26,564	1	$28,432	1	$28,432			
	Total:	1	$27,893	1	$26,564	1	$28,432	1	$28,432			
Part-time Positions												
1 ENERGY CRISIS ASSISTANCE WORKER #1 (P	02	1	$10,176	1	$10,380	1	$11,015	1	$11,015			
	Total:	1	$10,176	1	$10,380	1	$11,015	1	$11,015			
Cost Center 1632070 Community Services Coordinator												
Full-time Positions												
1 CASE MANAGER-SENIOR SERVICES	07	2	$80,638	2	$82,249	2	$83,512	2	$83,512			
	Total:	2	$80,638	2	$82,249	2	$83,512	2	$83,512			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 163
Senior Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1632080 Point of Entry Services												
Full-time Positions												
1 LTC COORDINATOR	13	0	$0	0	$0	1	$64,881	1	$64,881			New
Total:		0	$0	0	$0	1	$64,881	1	$64,881			

Fund Center Summary Total

Full-time:	34	$1,442,830	40	$1,633,366	33	$1,516,948	33	$1,516,948
Part-time:	8	$92,501	8	$90,815	11	$130,396	11	$130,396
Seasonal:	10	$106,656	10	$112,004	10	$109,260	10	$109,260
Fund Center Totals:	52	$1,641,987	58	$1,836,185	54	$1,756,604	54	$1,756,604

COUNTY OF ERIE

Fund: 110
Department: Senior Services
Fund Center: 163

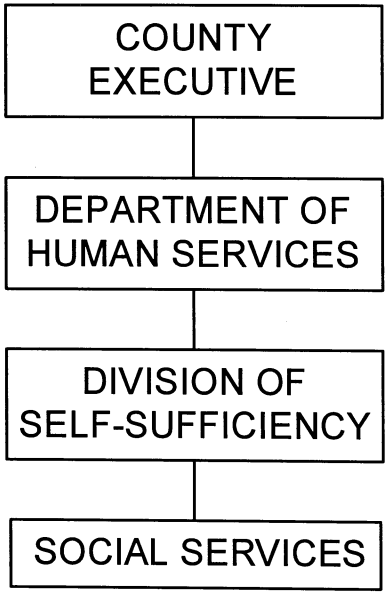
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,737,668	1,198,911	1,659,831	1,659,831	1,516,948	1,516,948	-
500010	PART-TIME WAGES	41,169	73,173	92,908	92,908	130,396	130,396	-
500030	SEASONAL EMP WAGES	50,510	79,333	74,140	65,720	109,260	109,260	-
500300	SHIFT DIFFERENTIAL	69	41	50	50	50	50	-
500350	OTHER EMPLOYEE PYMTS	1,764	80	1,800	1,800	1,800	1,800	-
501000	OVERTIME	1,013	912	1,300	1,300	1,300	1,300	-
502000	FRINGE BENEFITS	531,769	520,655	-	728,118	-	-	-
505000	OFFICE SUPPLIES	6,144	7,547	16,465	15,475	18,465	16,465	-
505600	AUTO SUPPLIES	125	-	-	-	-	-	-
506200	REPAIRS & MAINTENANCE	13,582	(7,083)	4,270	25,070	28,270	14,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	28,236	27,143	31,700	31,700	34,050	33,050	-
510100	OUT OF AREA TRAVEL	1,574	344	5,700	6,690	12,700	6,700	-
510200	TRAINING & EDUCATION	489	240	1,500	1,500	1,500	1,500	-
516010	CATHOLIC CHARITIES	-	171,427	195,917	195,917	195,917	195,917	-
516010	LEGAL SERVICES/ELDERLY	-	40,000	40,000	40,000	40,000	40,000	-
516010	LOS TAINOS AGENCY	375,708	-	-	-	-	-	-
516010	SUPPORTIVE SERVICES CORPORATION	-	78,106	78,108	78,108	78,108	78,108	-
516020	PRO SER CNT AND FEES	813	1,244	2,500	2,500	61,500	61,500	-
516030	MAINTENANCE CONTRACTS	-	442	1,450	1,450	1,450	1,450	-
530000	OTHER EXPENSES	21,540	10,716	18,149	17,084	26,057	18,057	-
559000	COUNTY SHARE - GRANTS	1,701,901	1,337,577	1,556,261	1,556,261	1,707,499	1,527,499	-
561410	LAB & TECH EQUIP	5,304	-	5,000	5,000	13,200	13,200	-
561440	MOTOR VEHICLE EQUIPMENT	43,175	-	-	26,000	22,000	-	-
912000	ID DSS SERVICES	139,039	145,250	198,435	198,435	203,388	203,388	-
912400	ID MENTAL HEALTH SERVICES	50,152	57,458	60,000	60,000	61,680	61,680	-
916300	ID SENIOR SERVICES SRV	(1,999,210)	(1,960,056)	(2,410,466)	(2,410,466)	(2,729,513)	(2,729,513)	-
916390	ID SENIOR SRVS GRANTS	(28,743)	-	-	-	-	-	-
980000	ID DISS SERVICES	246,758	169,920	291,175	291,175	314,940	304,940	-
Total Appropriations		2,970,548	1,953,380	1,926,193	2,691,626	1,850,965	1,608,195	-

COUNTY OF ERIE

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407760	COM SERV FOR ELDERLY	(905)	-	-	-	-	-	-
419630	EISEP COST SHARING	60	(60)	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	1,810	258	-	-	-	-	-
445030	INT & EARN - GEN INV	2,197	4,601	3,000	3,000	6,000	6,000	-
450000	INTERFND REV NON-SUB	4,462	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	18	3,046	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	36,000	(36,000)	-	46,800	46,000	46,000	-
Total	Revenues	43,642	(28,155)	3,000	49,800	52,000	52,000	-

DEPARTMENT OF HUMAN SERVICES
DIVISION OF SELF-SUFFICIENCY



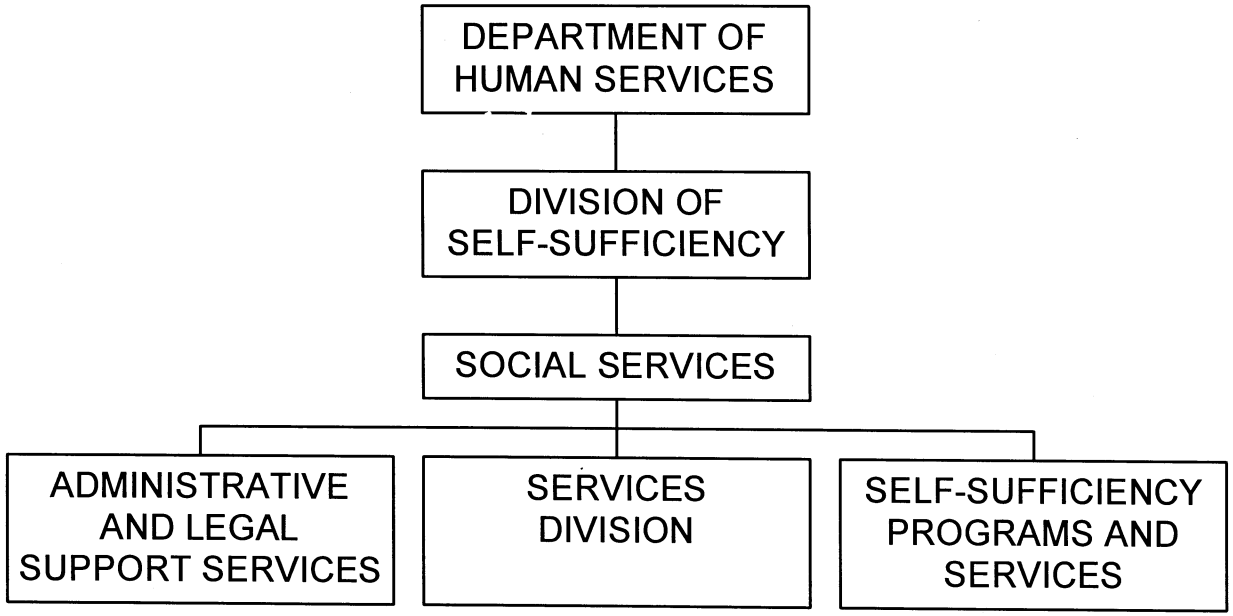
HUMAN SERVICES

Self-Sufficiiency	**2004 Actual**	**2005 Actual**	**2006 Adopted**	**2006 Adjusted**	**2007 Proposed**
Personal Services	86,697,018	85,724,038	66,571,717	93,196,404	70,268,806
Other	460,334,964	389,172,871	422,177,371	422,861,300	416,725,312
Total Appropriation	547,031,982	474,896,909	488,749,088	516,057,704	486,994,118
Revenue	304,853,253	242,823,840	253,434,861	255,460,473	261,641,701
County Share	242,178,729	232,073,069	235,314,227	260,597,231	225,352,417

The Division of Self-Sufficiency

The Division of Self-Sufficiency will be one of three major Divisions created as part of the developing Department of Human Services under the Blueprint for Change. The goal of this Division is to deliver expedited cash assistance, food stamps and medical assistance to those in need and to assist them to achieve the maximum self-sufficiency in the shortest time possible. Expedited linkage of customers to employment is the central focus of self sufficiency efforts. This Division will operate the major federal and state financial benefit and support programs for families and individuals. This includes Temporary Assistance (administering Family Assistance through the federal Temporary Assistance to Needy Families (TANF) Block grant and Safety Net Assistance), Food Stamps, Medicaid Eligibility and Managed Care, Employment Services, Day Care, Emergency Services and Child Support Enforcement. Related support programs are part of this Division, including Medical Utilization Review and Third Party Health Insurance. The several program subdivisions will continue to develop and enhance collaborations within the Division of Self-Sufficiency, and among the other two divisions of the Department of Human Services, the other Blueprint departments and community stakeholders. Many customers have multiple service needs across several divisions and departments, and streamlining and expediting self-sufficiency services and coordinating those services with other Blueprint human services will be a primary goal of the new Division of Self-Sufficiency.

DIVISION OF SELF-SUFFICIENCY
SOCIAL SERVICES



SOCIAL SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	86,697,018	85,724,038	66,571,717	93,196,404	70,268,806
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County Share	242,178,729	232,073,069	235,314,227	260,597,231	225,352,417

DESCRIPTION

The Department is responsible for administering social services programs for eligible needy families and individuals in Erie County. Services provided are based on the financial need of the client and are directed at enabling people to regain control of their lives, as well as providing immediate support. These programs include Temporary Assistance (Family Assistance and Safety Net Assistance), Food Stamps, Medical Assistance, (Medicaid), HEAP, Child Support, Employment Services, Day Care and a broad range of supportive social services to children, families and adults. The programs and services are provided to meet the economic and social needs of eligible clients in a manner that will foster their independence and self-sufficiency and conserve public resources. The Department of Social Services works closely with other local public and private agencies in providing services.

The assistance programs and social services provided by the department are mandated by state and federal law and regulation. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are also prescribed by law and regulation. Substantial financial penalties in the form of sanctions can be imposed on Erie County if programs are not administered within criteria defined by state and federal law. Local procedures and systems are developed and implemented for local management control and to ensure compliance with all state regulatory, procedural and systems requirements.

OFFICE OF THE COMMISSIONER

The Office of the Commissioner provides overall policy, administrative and executive direction and coordination of the department to ensure that services are responsive to needs, provided fairly, in compliance with regulations and standards, and efficiently and effectively carried out. The Commissioner's Office is the primary interface with federal and state agencies and to other county departments, including the County Executive, Comptroller, Budget Division and the County Legislature. The DSS Personnel Unit is managed through this office. Evaluating, planning and determining the most effective structure of the department's organization is guided and directed by the Office of the Commissioner.

FISCAL MANAGEMENT

The Fiscal Management Office collects and records statistical and fiscal data, prepares required accounting accruals, makes projections, and estimates appropriations and revenues in order to prepare, maintain, and monitor the department's annual budget. The unit also analyzes and disseminates statistical and fiscal data to support decision-making processes in the department.

There continue to be significant legislative changes at both the state and the federal level which impact the funding of social services programs. The fiscal impact of these changes is estimated within the Office of Fiscal Management, in consultation with program administration and appropriate New York State staff.

LEGAL SERVICES SUPPORT DIVISION

The Legal Services Support Division provides legal counsel, legal advice and written legal opinions to the Commissioner and departmental staff. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the county, the department and the public, including applicants or recipients of mandated entitlements and services.

Attorneys and supporting staff in the Children's Services Unit represent the Department in bringing actions to the Family Court to protect children. This includes petitioning the court to remove children from their home due to abuse/neglect and placing those children into foster homes. Attorneys represent the Department's legal position in court throughout all phases of such cases through the eventual return of the child home or the legal termination of parental rights and freeing the child for adoption. This unit plays an especially critical role in ensuring that court orders meet federal and state requirements.

The Special Investigations Division/Resources Unit investigates welfare fraud complaints and prepares fraud packages for the District Attorney and the state welfare fraud prosecutor. In addition, it collects recoupments from over grants, and maximizes collections on all accounts established by fraud, overgrant or assistance repayment requirements.

The Legal Advocacy for the Disabled (LAD) Unit represents disabled recipients of temporary assistance who are seeking Social Security Disability (SSD) or Supplemental Security Income (SSI) benefits. LAD represents clients throughout the application and appeals process, generating significant savings of county dollars on each successful approval for SSD or SSI benefits.

The Office of Child Support Enforcement conducts investigations to locate absent parents and establishes paternity and voluntary or court-ordered support to reduce the cost of temporary assistance provided. The office maintains payment accounts for both public assistance and non-public assistance households. Under welfare reform legislation, child support enforcement is even more important in helping families to become self-sufficient. The department continues to take advantage of new tools such as wage withholding, asset seizure and license suspension that increase child support collections.

ADMINISTRATIVE SUPPORT SERVICES DIVISION

The Administrative Support Services Division provides coordinated central administrative and logistical support for all department operations. These functions, which include program support, systems support, technical support, and centralized accounting and record keeping, are designed to minimize administrative costs while maximizing both service effectiveness and state and federal reimbursements. The Division operates a major digital document imaging system which supports other divisions' client records needs and provides other computerized data support. The Human Resource Development team which coordinates the Department's training needs is also managed in this Division.

SERVICES DIVISION

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

The Services Division will be a key component of the integration of the County's Human Services functions in a Department of Human Services as part of the Blueprint for Change initiative.

The Services Division, in collaboration with the Departments of Probation, Youth, Mental Health, Buffalo Public Schools and various community agencies, provides services and interventions that address the needs of youth and families within Erie County. Through the Blueprint for Change initiative, the Services Division, in partnership with the Department of Mental Health, implemented the Wraparound Demonstration Program. The Wraparound Program is a flexible, cross-systems approach in providing alternatives to placing and maintaining youth in institutional levels of care. Wraparound Services provide a team-based approach to service and support planning that is effective in improving the lives of children and their families by utilizing community-based services instead of unnecessary institutionalization.

The Services Division has joined in collaboration with Youth Detention to review weekly all youth placed in a non-secure detention facility in an effort to provide community services allowing the youth to rejoin his family or to move the youth to a foster care setting that will meet his needs.

The next step in this collaboration was the establishment of a unified services intake centered in the newly-established Family Services Team (formerly PINS Diversion). Personnel from Probation, Mental Health and Social Services are co-located with representatives from the Family Voices Network (Wraparound Program) to create a single point of entry for assessment and service referral for any service need presented.

In addition, the Adult Services units are now functionally integrated through a management agreement into the newly created Senior and Adult Services Division. This transfer streamlined service delivery to the most vulnerable adults in Erie County and created a single point of entry for assessment and service provision.

During 2007, the Services Division will be functionally integrated through a management agreement with the current Department of Mental Health and the Youth Services Division of the Department of Mental Health to form the Division of Children and Families. The Division of Children and Families will provide cross-system services that focus on safety and permanency and positive growth and development for children, youth and families.

DIVISION OF SELF-SUFFICIENCY

In working towards achieving cooperation and coordination of services among the various entitlement programs the Division of Self-Sufficiency was established in 2006. The Division is comprised of those programs which are directly responsible for the administration of all benefit programs and programs supporting self-sufficiency through employment. The goal of this Division is to deliver expedited cash assistance, food stamps and medical assistance to those in need and to assist them to achieve the maximum self-sufficiency in the shortest time possible. Expedited linkage of customers to employment continues to be the central focus of self sufficiency efforts.

This Division operates the major federal and state financial benefit and support programs for families and individuals: Temporary Assistance (administering Family Assistance through the federal Temporary Assistance to Needy Families Block grant and Safety Net Assistance), Food Stamps, Medicaid Eligibility and Managed Care, Employment Services, Day Care, and Emergency Services. Related support programs are also a part of this Division including Medical Utilization Review and Third Party Health Insurance. The several programs will continue to develop and enhance collaborations within the Self-Sufficiency Division, between the other two divisions of the Department of Human Services, and the other Blueprint departments and community stakeholders. Many customers have multiple service needs across several divisions and departments, and streamlining and

expediting self-sufficiency services and coordinating those services with other Blueprint human services is a primary goal of the new Division of Self-Sufficiency.

The top priority of the Division of Self-Sufficiency in 2007 will be to transition the current CASA and Nursing Home programs to the new Division of Senior and Adult Services. These programs will be integrated with the services now operated by the Department of Senior Services with the objective of consolidating long term care services. In particular, this re-alignment plan supports a major New York State leadership initiative to create a single point of entry for long term care services in each county. Additional benefits of the re-organization will be operational efficiencies created, improved customer access, economies of scale and re-alignment and streamlining of management assignments. Initially program transitions to the Division of Senior and Adult Services will be accomplished through management agreements.

The major functional components of the Division of Self-Sufficiency are described below.

- ***TEMPORARY ASSISTANCE & FOOD STAMPS PROGRAMS***

The Temporary Assistance and Food Stamps Program manages the Erie County Works Center (ECWC), Food Stamps, Employment and Financial Planning Teams, and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include Family Assistance, Safety Net Assistance and non-Public Assistance Food Stamps (NPA-FS), Emergency Assistance to Families and Emergency Assistance to Adults.

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

Erie County Works Center: The first encounter that applicants for benefits have with the Division is with The Erie County Works Center (ECWC) which is the point of entry into the major program areas of the Division of Self-Sufficiency. Walk-in applicants are screened for emergency needs and/or are diverted from temporary assistance where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Public Assistance, Medicaid and Food Stamps. The Erie County Works Center also provides short term emergency services for families or individuals facing utility shut-offs, evictions or homelessness. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals; drug and alcohol screening and referrals; disability physical referrals; and, Family Preservation counseling to divert minor applicants from temporary assistance and help them safely remain at home if at all possible.

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

Food Stamps Eligibility Teams: These teams interview and certify eligibility of applicants for non-Public Assistance Food Stamps (NPA-FS). Those determined eligible receive Food Stamp benefits only and do not receive cash Temporary Assistance. These teams also maintain and recertify the cases of recipients.

- ***EMPLOYMENT PROGRAMS***

The Employment Program units enroll Family Assistance, Safety Net Assistance and Food Stamp recipients in job search, work experience and other "Work First" activities designed to enable them to enter employment and to increase hours and earnings of those who are employed. The Temporary Assistance and the Employment Program were re-organized in 2004 and 2005 resulting in placement of Temporary Assistance cases of those determined to be employable into Transition-to-Work teams, re-located to the Employment Program. This better integrates all employment functions for clients determined to be "employable" with their cash assistance management. These staff work closely with Employment Assessment staff to link clients to work preparation activities and to jobs. In addition, the Temporary Assistance staff serving clients focused on alcohol and substance abuse recovery were moved directly into the Multi-Abuse Assessment Team (MAAT) which allows for collaboration with employment counselors, Certified Alcohol and Substance Abuse Counselors and community providers to work on common goals and expectations with this specializing population.

The Employment Program also operates the Day Care unit which authorizes day care payments for children to enable their parents to participate in required work activities and/or to enter or retain employment.

- ***MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS***

The Medicaid Eligibility and Managed Care Programs determine and certify the initial and continuing eligibility of needy families and persons who are not receiving temporary assistance for medical assistance provided through the Medicaid program. Medicaid costs are monitored and controlled in this division through a Third Party Health Insurance (TPHI) Unit which ensures that Medicaid is the payer of last resort. The division also coordinates Medicaid and Family Health Plus eligibility with Child Health Plus insurance program eligibility for covered

children ensuring a smooth transition between programs when family income or eligibility changes. Health screening and follow-up is provided to Medicaid-eligible children through the Child/Teen Health Plan (CTHP). These programs of assistance and services are designed to improve the quality of health care received by eligible families and individuals in need.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provision of medical care from emergent care to preventive case management care. The department maintains managed care enrollment for all eligible clients for whom enrollment is required, pursuant to a federal waiver that permits the mandating of such enrollments, as well as for those clients who are encouraged to voluntarily enroll.

- ***MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS***

These Programs determine and certify eligibility for Long Term Care services. A Nursing Home Unit reviews the appropriateness for institutional level care in Skilled Nursing Facilities as a part of the Medicaid eligibility determination. The Community Alternative Systems Agency (CASA) screens and authorizes the most appropriate non-institutional long-term care to Medicaid-eligible persons, maximizing the utilization of less costly community based care (Long-Term Home Health Care and Personal Care), thereby reducing the utilization of more costly institutional care. The Medicaid Utilization Review Unit (MUR) is responsible for Medical transportation paid for through Medicaid by evaluating and approving requests for bus, taxi, wheelchair van, non-emergency ambulance and air transportation services. Home Health Review provides on-site monitoring of the activities of home care providers under contract with the Department. The Client Restriction program implements and monitors restrictions placed by State Department of Health on substance abusing clients' use of primary care and pharmacy services. Employability Reviews are conducted for Temporary Assistance applicants and clients claiming a medical exemption from employment requirements. Disability Determinations are also completed to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

REVENUES AND GRANTS

A portion of all program and administrative costs of the department is reimbursed by the state and federal governments, after subtracting revenues received from repayments, recoveries, and other local sources. The reimbursement percentages vary according to the specific funding stream involved and according to the specific program or type of administrative activity. Federal participation is not available for some programs such as Safety Net Assistance. The county is usually required to share equally with the state any costs for which there are no federal participation. Any reduction in federal or state participation during the fiscal year may require a corresponding increase in county costs. The department is increasingly subject to a series of state and federal reimbursement caps on both program and administrative accounts. It is expected that these limits will continue.

The department is also the recipient of state and federal grants. These grants provide for a variety of employment and training programs for recipients of Family Assistance, Safety Net Assistance and Food Stamps. They also support programs such as the Home Energy Assistance Programs (HEAP) for eligible county residents, and Legal Assistance to the Disabled (LAD). The Flexible Fund for Family Services provides TANF funds for a variety of programs. Day care programs for both temporary assistance and non-temporary assistance low income individuals are funded through a Child Care Block Grant.

MISSION STATEMENT

The mission of the Department of Social Services is to maximize the personal independence and economic self-sufficiency of children, adults and families in Erie County by diverting them from unnecessary usage of public resources, hastening the movement of customers through the Social Services system and ensuring their permanent exit from the system. We are committed to providing quality social and economic services to all customers in a timely, humane, and financially responsible manner through a team of knowledgeable, well-trained professionals in collaboration with community partners.

PRINCIPAL GOALS

To succeed in accomplishing our mission, our principal goals are:

1. Achieve personal independence and economic self-sufficiency at the earliest possible time for all applicants/clients of the Department of Social Services.

2. Preserve and ensure safe family units for all children and adults in Erie County.

3. Ensure the most efficient and cost effective use of public resources.

PROGRAM AND SERVICE OBJECTIVES

OFFICE OF THE COMMISSIONER

- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.

- To provide information to the County Executive, Legislature, state and local officials, the media and constituents consistent with state and federal regulations.

- To administer an effective personnel system and coordinate all personnel, payroll and labor relations activities consistent with Civil Service Law.

- To ensure that public assistance and social services are provided in a timely and cost-effective manner and in compliance with all applicable state and federal laws, regulations and requirements.

- To monitor and ensure adherence to policies and procedures to ensure integration in the delivery of benefits and services, minimize error rates in state and federal audits, reduce the potential of fiscal sanctions against the department and to maximize federal and state reimbursement.

FISCAL MANAGEMENT

- To collect and record statistical and fiscal data, make projections, and to estimate appropriations and revenues in order to prepare and monitor the annual departmental budget.

- To disseminate statistical and fiscal data required to support decision-making and to meet informational needs throughout the department and in response to other inquiry from various entities.

- To ensure that state and federal reimbursement claims are accurately prepared and promptly submitted for payment as scheduled.

- To estimate impacts of legislative changes and to maintain contacts with NYSDSS staff regarding implementation of these changes.

- To prepare legislative resolutions for consideration to ensure continued funding of critical mandated programs and services.

LEGAL SERVICES SUPPORT DIVISION

- To establish paternity, develop child support orders and locate financially responsible parents for both public assistance recipients and non-public assistance custodial parents in need of child support payments.

- To monitor the collection of child support payments for public assistance cases and non-public assistance cases as ordered by the Family Court.

- To represent the department in court in efforts to protect children from abuse and neglect.

- To investigate the availability of client assets and resources and to ensure collection of appropriate resources as repayment for aid received.

- To investigate complaints or allegations of welfare fraud and assist the District Attorney in preparing fraud cases for possible criminal prosecution.

ADMINISTRATIVE SUPPORT SERVICES DIVISION

- To microfiche, digitally image, store, maintain and provide accurate client case records of eligibility and assistance to staff in all program areas of the department.

- To provide systems and programming support and systems development for all department mainframe, personal computer and network computer functions.

- To develop methods and procedures which are consistent with federal, state and local laws and provide written procedure documentation to staff.

- To maintain and support the State Welfare Management System, other state systems and local networks.

- To produce periodic and special program, fiscal and management reports from local and state data systems as required to support departmental operations.

- To provide for the development of staff through an effective Professional Development Program which comprehensively addresses the needs of staff and the need for a professionally trained workforce in the department.

SERVICES DIVISION

- To investigate and determine the validity of reports of suspected child abuse and neglect, and take appropriate emergency action required to ensure the protection of children who are the subjects of abuse/neglect reports.

- To perform child welfare intake functions for all families voluntarily accessing child welfare services and to make necessary referrals for preventive services or to accomplish foster care placement.

- To certify entitlement program eligibility as appropriate for children in receipt of Child Welfare and other services.

- To provide foster care for children and youth and to implement service plans leading to permanent living situations for children in care.

- To provide direct foster care prevention services and monitor those preventive services provided through community based contract agencies.

- To evaluate, certify and supervise foster and adoptive homes approved and certified by the Department and to monitor foster care services provided through voluntary agencies.

- To work in partnership with the Department of Mental Health and Community Providers in successfully linking children in residential placement to wraparound services.

- To manage payment of adoption subsidies provided for hard-to-place children after finalization of adoption.

- To provide foster care and monitor service plans for youth who are adjudicated juvenile delinquents or persons in need of supervision and ordered into custody of the Commissioner of Social Services by the Family Court.

- To provide supportive services and training to assist youth in foster care to successfully make the transition to independent living upon discharge from care.

- To provide homemaker services, housing assistance and information and referral services to eligible families and individuals or as part of service case plans.

- To provide Home Economist services required to maintain clients in a home environment.

- To certify and inspect homes for impaired adults who are not able to live independently but do not require placement in a skilled nursing facility.

- To provide domestic violence assessment and counseling services.

DIVISION OF SELF-SUFFICIENCY

TEMPORARY ASSISTANCE AND FOOD STAMPS PROGRAMS

- To accept applications for assistance and/or services from families and individuals, determine primary needs, and to connect clients to the most appropriate assistance program, service area or community resource that will lead to welfare diversion, employment, or necessary temporary assistance.

- To provide or refer to short-term emergency services those families or individuals facing utility shut-off, eviction or homelessness.

- To perform domestic violence screening and drug/alcohol screening and referrals for assessment. To provide Family Preservation counseling to divert minor applicants from Temporary Assistance if at all possible.

- To provide Safety Net Assistance to clients with emergency needs that cannot be met through recurring federal SSI benefits.

- To provide Utility Guarantees to SSI recipients faced with utility shutoff.

- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.

- To evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)].

- To provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.

- To evaluate and determine eligibility for Food Stamps for applicants who do not receive Temporary Assistance.

- To provide on-going case maintenance for Food Stamp (non-public assistance) cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.

EMPLOYMENT PROGRAMS

- To effectively administer the Comprehensive Employment Program grants which enroll FA, SNA and Food Stamp recipients in job search, workfare and other "Work First" activities designed to secure employment, and to fulfill required work participation activities.

- To authorize child care payments for eligible children from the New York State Child Care Block Grant.

- To maintain the TA eligibility for employable Family Assistance and Safety Net clients and support and prepare them for the transition to work.

MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS

- To evaluate applicants and determine eligibility for Medicaid assistance for applicants who do not receive public assistance.

- To provide ongoing case maintenance for active Medicaid cases to ensure continued eligibility and the closure of ineligible cases.

- To process applications for the Medicare Premium Payment Program.

- To enroll, maintain and expand the participation of clients and providers in managed health care programs.

- To inform Medicaid households with individuals under age 21 of the availability of Child/Teen Health Plan services and prenatal care, and to periodically offer assistance in obtaining medical and dental care and transportation in accordance with mandated regulations.

- To ensure the efficient transition of covered children between the Child Health Plus and Medicaid programs as family income and eligibility changes require.

- To evaluate Medicaid cases for the availability of private third party health insurance coverage, and to ensure that this coverage is noted in the client case record and eligibility documentation.

MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS

- To work with providers, clients, families and the community to ensure the provision of quality, cost-effective health and long-term care services to the frail elderly, the disabled and other Medicaid recipients.

- To process applications for Medicaid from nursing home patients and provide on-going case maintenance for active nursing home cases.

- To receive, evaluate and process Medicaid applications for home based personal care services.

- To continue to evaluate need and authorize the installation of personal emergency response systems to increase client safety and independence.

- To complete and monitor the results of a project to decrease Medicaid costs and improve transporter efficiency for wheelchair transportation authorized by the Department.

- To review Medicaid utilization, and determine disability or employability of public assistance applicants and recipients.

- To review home care service plans for appropriateness and cost-effectiveness.

- To provide on-site monitoring of the activities of home based personal care provider agencies under contract to the Department.

- To review, evaluate and approve/disapprove requests for medical transportation.

TOP PRIORITIES FOR 2007

- To implement, in partnership with other County departments and Family Court, a standard family orientation to wraparound services that will reinforce the centrality of the family in both service planning coordination and delivery.

- To implement a new program for Medicaid provider fraud investigation and recovery, including appropriate staffing and contracted services, in cooperation with the New York State Health Department.

- To define and begin development of an Integrated Data Warehouse System and Case Management System for client

data common to the County's Human Services departments for targeted case management.

- To enhance and expand the use of Electronic Eligibility Determination System (EEDS) in cooperation with New York State.

- To work with those TA clients medically exempt from employment requirements to complete early identification of permanent disabilities and connect them to federal Supplemental Security Income (SSI) benefits.

- To expedite the rehabilitation of temporarily disabled clients through monitoring and case management.

- To improve the TANF work participation rate to 50% as required by federal TANF reauthorization.

- To evaluate the current structure of services to Temporary Assistance clients with alcohol and substance abuse addictions.

- To increase the number of public assistance applicants age 16 - 20 returning to their parent's home or other adult supervised setting and thereby diverting them from public assistance.

- To improve the timeliness of the processing of Medicaid cases.

- To process applications for Family Health Plus and enroll applicants into their choice of Family Health Plus Plans.

- To further reduce the time attributed to legal procedures between a child's entry into the Foster Care system and implementation of a permanent plan for his or her care.

- To maintain benchmarks to monitor child support activities for the purpose of ensuring compliance with the five standards established by the federal government to measure the success of the child support program.

- To establish an automated process to maximize major medical health insurance reimbursement for Medicaid recipients.

- To increase collections on Welfare Fraud and Overpayment accounts by 70%.

- To improve timeliness in the processing of child day care provider payments.

- To increase the number and percent of applications for Public Assistance diverted or withdrawn through expanded on-site case management and the increased emphasis on job assessment and job search within 24 to 48 hours of receipt of an application at the Erie County Works Center.

- To successfully meet the national benchmarks for compliance with the Adoption and Safe Families Act safety and permanency review standards.

- To reduce the average length of stay for children in residential treatment centers to a period of six (6) months.

- To establish crisis response capacity for children enrolled in wraparound services for Mobile Crisis Outreach, Overnight Respite and Short Term Residential Placement.

- To reduce the number of children in foster care institutional levels of care by 15% by December 2007.

- To implement in partnership with Erie County Family Court, contract providers and the State Office of Children and Family Services a concurrent planning model (for return home or adoption) to expedite permanency options for children in Foster Care.

KEY WORKLOAD ACTIVITIES

OFFICE OF THE COMMISSIONER

	Actual 2005	Estimated 2006	Estimated 2007
Number of employees hired	38	125	125
Number of employees released	368	125	125
Number of Home Energy Assistance Program (HEAP) payments processed	138,777	135,000	135,000

FISCAL MANAGEMENT

	Actual 2005	Estimated 2006	Estimated 2007
Budget accounts monitored	244	250	250
Data files maintained	250	250	250

LEGAL SERVICES SUPPORT DIVISION

	Actual 2005	Estimated 2006	Estimated 2007
Percentage of Out of Wedlock Children on IV-D caseloads with paternity adjudicated or acknowledged	83.1%	84.0%	85.0%
Percentage of IV-D cases with a support order established	78.6%	79.0%	80.0%
Number of Public Assistance child support cases	8,458	10,100	10,500
Number of former Public Assistance child support cases	32,613	30,900	31,200
Number of child support cases never having received Public Assistance	13,790	14,000	14,200
Total Child Support Cases	54,861	55,000	55,900
Successful applications for disability benefits	519	420	420
Total fraud complaints received	7,107	6,900	6,900
Total documented overpayment cases	1,685	1,200	1,300
Front End Detection System (FEDS) referrals investigated	1,580	2,200	2,200

ADMINISTRATIVE SUPPORT SERVICES DIVISION

	Actual 2005	Estimated 2006	Estimated 2007
Number of personal computers supported	1,100	1,200	1,250
Number of Help Desk calls satisfied	1,400	1,600	1,200
Number of applications for all program areas processed for assistance	104,860	101,313	102,000
Average monthly WMS transactions processed	48,774	53,441	53,000
Number of documents processed into case records	6,412,109	5,860,000	8,712,000
Total dollars collected posted to accounts and deposited (millions)	$23.3	$23.8	$23.8
Number of client or vendor checks issued and reconciled (TA/CWS/Vendor/Acct. Rec.)	181,762	173,500	169,000
Number of pieces of mail processed through the mail room to the post office	1,145,085	1,114,228	1,114,000
Total dollars of SSI Interim Assistance Recouped	$3,575,669	$3,500,000	$3,500,000
New employee orientations provided	0	90	115

Number of half-day training sessions provided	311	450	475
Training program staff-sessions attended	1,986	3,200	3,700
Number of employees in educational programs	126	101	108

SERVICES DIVISION

	Actual 2005	Estimated 2006	Estimated 2007
Number of clients receiving Home Economist services	1,600	1,650	1,650
Reports of child physical abuse Investigated	428	688	700
Reports of child neglect investigated	7,411	8,000	8,000
Total number of children reported to be maltreated	13,944	15,000	15,000
Total persons receiving adult protective and preventive services	1,290	1,350	1,350
Number of children provided services to prevent foster care	4,100	4,100	4,200
Number of persons receiving unmarried parent services	25	25	25
Children in foster care placements (not including adoption subsidies)	1,824	1,606	1,450
Number of adoptions finalized	154	190	190
Number of children receiving adoption subsidies	2,050	2,070	2,091
Number of foster homes certified and maintained	400	350	350
Persons provided information and referrals (by Adult Service casework staff only)	800	810	800

DIVISION OF SELF-SUFFICIENCY

TEMPORARY ASSISTANCE AND FOOD STAMPS PROGRAMS

	Actual 2005	Estimated 2006	Estimated 2007
Non-resident reimbursements and/or return transportation provided	106	130	150
Emergency assistance determinations completed	12,985	15,000	17,000
Homeless person assistance determinations completed	2,061	2,200	2,500
Average monthly Temporary Assistance cases maintained	12,467	12,509	13,066
Number of new applications processed	25,617	24,204	22,873
Number of cases closed	13,989	14,028	14,067
Authorization transactions completed	168,724	171,576	174,493
Average monthly non-Public Assistance (NPA-FS) cases maintained	38,197	40,123	42,145
Non-public assistance (NPA-FS) applications for Food Stamps processed	29,245	27,000	28,000
Food Stamp recertifications processed	40,828	41,862	42,253

EMPLOYMENT PROGRAMS

	Actual 2005	Estimated 2006	Estimated 2007
Safety Net Assistance client interviews	5,867	5,800	5,800
Family Assistance client interviews	13,046	10,000	10,000
Safety Net Assistance clients entering employment	904	900	900
Family Assistance clients entering employment	1,618	1,600	1,600
Number of families receiving child care	2,918	3,000	3,000
Number of children that received child care	5,341	6,000	6,000

MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS

	Actual 2005	Estimated 2006	Estimated 2007
Number of clients enrolled in Medicaid Managed Care Programs	73,047	73,412	73,000
Medicaid eligibility interviews conducted	26,344	29,518	32,832
Non-public assistance Medicaid caseload maintained	45,731	46,472	46,937
Medicaid recertifications processed	45,868	48,956	52,383
Disability interviews conducted	421	500	500
Cases with disability Medicaid	6,270	6,520	6,500
Number of persons enrolled in Family Health Plus program	11,317	11,852	12,260
Third party health insurance Medicaid cost avoidance ($ millions)	$92.0	$100.0	$100.0

MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS

	Actual 2005	Estimated 2006	Estimated 2007
Total nursing home cases under care	4,480	4,540	4,500
Total nursing home recertifications processed	4,460	4,450	4,460
New nursing home Medicaid applications processed	1,372	1,580	1,400
Average number of home care cases per month (CASA)	2,607	2,581	2,650
Disability cases reviewed for validity	1,045	900	1,038
CASA Medicaid eligibility interviews conducted	278	275	280
Employability determinations reviewed for validity	2,901	3,500	1,200
Number of home care provider reviews completed	7	6	10
Home Health Review complaints investigated	29	50	30
Restricted Recipient Program registrations maintained	250	250	250
Home Health Review client evaluations completed	95	150	150
Number of clients data entered for community-based waiver programs	1,601	1,300	1,400
Medical transportation requests reviewed	9,076	12,000	10,000
Wheelchair transportation prior approved	9,202	10,000	10,000
Wheelchair prior authorizations data entered	5,882	8,000	9,000

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Benefit cost per public assistance case assisted (includes TA benefits, EAA, Food Stamps and Medicaid)	$10,349	$11,262	$11,303
Administrative cost per dollar of benefit cost for public assistance cases assisted	$0.077	$0.079	$0.077
Benefit cost per active non-PA and SSI Medicaid	$14,004	$14,023	$14,021
Administrative cost per dollar of benefit cost for active non-PA and SSI Medicaid cases	$0.022	$0.022	$0.023
Benefit cost per non-PA Food Stamp household assisted	$2,061	$2,126	$ 2,194
Administrative cost per dollar of non-PA Food Stamp Program cost	$0.107	$0.102	$ 0.105
Program cost per child in Foster Care (exclusive of adoption subsidies)	$35,273	$38,445	$37,173
Administrative cost per dollar of Foster Care Program cost	$0.191	$0.219	$ 0.230
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and overgrants	$0.238	$0.200	$ 0.244
Administrative cost per dollar of child support collected	$0.155	$0.152	$ 0.144

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Percent of applicants diverted from Temporary Assistance utilizing self-sufficiency/welfare diversion case management services	58%	60%	60%
Percent change, compared to prior year, in total Public Assistance cases assisted	0.93%	0.34%	4.45%
Percent change, compared to prior year, of children in subsidized adoption placement	2.7%	1.0%	1.0%
Average monthly percent of eligible individuals enrolled in Medicaid Managed Care programs	66%	68%	70%
Total child support collected for Public Assistance and Non-Public Assistance Children (million dollars)	$68.62	$70.81	$73.06
Annual resource or repayment collections (million dollars)	$12.60	$12.40	$11.10
Federal SSA/SSI Disability Interim Assistance recovered (State/local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	$3.58	$3.50	$ 3.50
Total Public Assistance, Medicaid and Food Stamp cost avoidance from Front End Detection System (FEDS) and Eligibility Verification Review (EVR) Special Investigation reviews (million dollars)	$2.80	$4.20	$ 4.30
Average length of stay in days of families residing in an emergency shelter	27	30	30
Percent of youth in foster care with goal of independent living who are employed	36%	40%	45%

	Actual 2005	Estimated 2006	Estimated 2007
Percent of youth in foster care with a goal of independent living who are attending educational programs	87%	88%	90%

PERFORMANCE GOALS

	Goal 2006	Goal 2007	Goal 2008	Goal 2009
To ensure that 40 percent of families affected do not exceed the Federal five year welfare time limit: shifts to safety net assistance avoided	160	180	180	180
To increase the percentage of active employable Temporary Assistance to Needy Families (TANF) recipients with employment earnings	38%	40%	42%	44%
To increase the proportion of subsidized adoption cases and thereby reduce the total number of children in a child welfare foster care placement.	60%	62%	63%	64%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF SOCIAL SERVICES	XX
1	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	XVIII
1	PUBLIC RELATIONS AIDE	XVIII
1	DIRECTOR OF LEGAL AFFAIRS	XVII
1	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIRS	XVI
1	ASSISTANT COMMISSIONER SYSTEMS DEV	XVI
1	SENIOR MANAGEMENT & ORGANIZATIONAL CONS.	XVI
1	ASSOC DEPUTY COMMISSIONER	XV
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	XV
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	XV
1	SENIOR COUNSEL - SOCIAL SERVICES	XV
20	COUNSEL-SOCIAL SERVICES	XIV
1	DATABASE ADMINISTRATOR	XIV
1	DIRECTOR OF INVESTIGATIONS	XIV
1	DIRECTOR OF PERFORMANCE OUTCOME MONITOR	XIV
1	DIRECTOR-EMPLOYMENT PROGRAMS	XIV
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	XIV
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	XIV
1	SENIOR EXECUTIVE ASSISTANT-DSS	XIV
1	SENIOR PROGRAMMER ANALYST	XIV
3	ADMINISTRATOR DIRECTOR-SERVICES	XIII
1	CHILD SUPPORT OPERATIONS MANAGER	XIII
1	DIRECTOR OF ENERGY PROGRAMS	XIII
1	DIRECTOR OF OPERATIONS (CASA)	XIII
1	SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	XIII
1	STAFF DEVELOPMENT DIRECTOR	XIII
1	CHIEF EMPLOYMENT COUNSELOR	XII
1	CHIEF FISCAL ANALYST	XII
1	CHIEF PARALEGAL-CONTRACTS	XII
5	CHIEF SOCIAL WELFARE EXAMINER	XII
1	CHIEF-FINANCIAL RECORD SERVICES	XII
2	CHILD PROTECTIVE COORDINATOR	XII
7	PROGRAMMER ANALYST	XII
1	SCHOOL COLLABORATION COORDINATOR	XII
1	SENIOR STAFF DEVELOPMENT CONTRACT MON	XII
5	SOCIAL CASE SUPERVISOR	XII
1	SOCIAL SERVICES CLINICAL COORDINATOR	XII
2	STAFF DEVELOPMENT COORDINATOR	XII
1	WELFARE TO WORK COORDINATOR	XII
1	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	XI
2	ASSOCIATE EMPLOYMENT COUNSELOR	XI
1	CHIEF CHILD SUPPORT INVESTIGATOR	XI
13	CHILD PROTECTIVE TEAM LEADER	XI
1	COORDINATOR, DOMESTIC VIOLENCE (SOC SR	XI
1	EMPLOYER RELATIONS COORDINATOR	XI
1	FAMILY COURT LEGAL LIAISON	XI
2	JUNIOR PROGRAMMER ANALYST	XI
1	JUNIOR PROGRAMMER ANALYST SOC SRV 55A	XI

NO.	TITLE	J.G.
1	SENIOR FISCAL ANALYST	XI
22	SOCIAL CASE SUPERVISOR UNIT	XI
8	SOCIAL SERVICES CLINICAL SPECIALIST	XI
1	SOCIAL SERVICES NETWORK ADMINISTRATOR	XI
1	SUPERVISING MEDICAL SOCIAL WORKER	XI
5	SYSTEMS SUPPORT SPECIALIST	XI
55	HEAD SOCIAL WELFARE EXAMINER	X
3	PRINCIPAL MEDICAID REFORM SPECIALIST	X
1	PRINCIPAL PARALEGAL-CONTRACTS	X
40	SENIOR CHILD PROTECTIVE WORKER	X
10	SENIOR EMPLOYMENT COUNSELOR	X
1	SENIOR HOME ECONOMIST	X
12	SENIOR SPECIAL INVESTIGATOR	X
6	SOCIAL CASEWORKER II	X
7	SUPERVISING CHILD SUPPORT INVESTIGATOR	X
1	CHIEF SECRETARIAL TYPIST	IX
76	EMPLOYMENT COUNSELOR	IX
3	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	IX
2	EMPLOYMENT COUNSELOR SS 55A	IX
4	MEDICAL SOCIAL WORKER	IX
80	SENIOR CASEWORKER	IX
6	SENIOR SOCIAL SERVICES PROGRAM SPEC	IX
2	SUPERVISING PARALEGAL	IX
7	SUPERVISOR OF ACCOUNTS	IX
1	WORKFORCE TRAINER	IX
1	CHIEF RECORDS CLERK	VIII
42	CHILD PROTECTIVE WORKER	VIII
3	CHILD PROTECTIVE WORKER (SPANISH SPK)	VIII
1	COMPUTER PROGRAMMER	VIII
4	ENERGY CRISIS ASSISTANCE WORKER #3	VIII
1	HOME ECONOMIST	VIII
1	PRINCIPAL WORK FOR RELIEF SUPERVISOR	VIII
16	SENIOR CHILD SUPPORT INVESTIGATOR	VIII
8	SENIOR MEDICAID REFORM SPECIALIST	VIII
8	SOCIAL CASEWORKER I	VIII
1	SOCIAL SERVICES LOGISTICES COORDINATOR	VIII
1	SOCIAL SERVICES PROGRAM SPECIALIST	VIII
13	SPECIAL INVESTIGATOR	VIII
2	UTILIZATION REVIEW NURSE	VIII

NO.	TITLE	J.G.
1	ADMINISTRATIVE CLERK	VII
12	ASSISTANT SPECIAL INVESTIGATOR	VII
1	ASSISTANT SPECIAL INVESTIGATOR SS 55A	VII
99	CASEWORKER	VII
4	CASEWORKER (SPANISH SPEAKING)	VII
7	CHIEF ACCOUNT CLERK	VII
2	CHILD PROTECTIVE WORKER	VII
2	CHILD PROTECTIVE WORKER (SPANISH SPK)	VII
54	CHILD SUPPORT INVESTIGATOR	VII
3	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	VII
1	INFORMATION SYSTEMS OPERATOR	VII
1	MEDICAID AUDITOR	VII
2	PRINCIPAL SECRETARIAL TYPIST	VII
1	PRINCIPAL STORES CLERK	VII
2	RESOURCE ADJUSTOR	VII
7	SENIOR PARALEGAL	VII
1	SENIOR PERSONNEL CLERK	VII
6	SENIOR SOCIAL SERVICES TEAM WORKER	VII
233	SENIOR SOCIAL WELFARE EXAMINER	VII
1	CASE ASSISTANT (SOCIAL SERVICES) 55A	VI
1	CASE ASSISTANT-SOCIAL SERVICES	VI
1	CASHIER	VI
2	CONFIDENTIAL AIDE-SOCIAL SERVICES	VI
3	MEDICAID REFORM SPECIALIST	VI
1	PAYROLL & ROSTER CLERK	VI
2	PERSONNEL CLERK	VI
22	PRINCIPAL CLERK	VI
6	SECRETARIAL TYPIST	VI
6	SENIOR ACCOUNT CLERK	VI
197	SOCIAL WELFARE EXAMINER	VI
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	VI
2	SOCIAL WELFARE EXAMINER SS 55B	VI
9	ENERGY CRISIS ASSISTANCE WORKER #2	V
9	PARALEGAL	V
5	PAYROLL CLERK	V
1	PRINCIPAL CLERK	V
1	SENIOR CHAP HEALTH AIDE	V
6	SENIOR DATA ENTRY OPERATOR	V
46	SOCIAL SERVICES TEAM WORKER	V

NO.	TITLE	J.G.
15	ACCOUNT CLERK	IV
12	ACCOUNT CLERK-TYPIST	IV
36	DATA ENTRY OPERATOR	IV
1	DATA ENTRY OPERATOR(SOCIAL SERVICES)55B	IV
2	DELIVERY SERVICE CHAUFFEUR	IV
3	SENIOR CLERK TYPIST	IV
6	SENIOR CLERK-STENOGRAPHER	IV
82	SENIOR CLERK-TYPIST	IV
15	WORK FOR RELIEF SUPERVISOR	IV
6	CHAP HEALTH AIDE	III
11	HOMEMAKER	III
1	INPUT-OUTPUT PREPARATION CLERK	III
1	LABORER	III
4	RECEPTIONIST	III
29	SENIOR CLERK	III
9	ENERGY CRISIS ASSISTANCE WORKER #1	II
26	CLERK	I
18	CLERK (SOCIAL SERVICES) 55B	I
56	CLERK TYPIST	I
2	CLERK TYPIST (SOCIAL SERVICES(55B	I
1	CLERK TYPIST (SPANISH SPEAKING)	I
1663	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1201020 Commissioner's Office												
Full-time Positions												
1 COMMISSIONER OF SOCIAL SERVICES	20	1	$118,402	1	$118,402	1	$118,402	1	$118,402			
2 FIRST DEPUTY COMMISSIONER OF SOCIAL S	18	1	$103,642	1	$103,642	1	$103,642	1	$103,642			
3 PUBLIC RELATIONS AIDE	18	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
4 CHIEF SECRETARIAL TYPIST	09	1	$50,871	1	$51,888	1	$51,888	1	$51,888			
5 PRINCIPAL SECRETARIAL TYPIST	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
6 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
7 SECRETARIAL TYPIST	06	2	$65,657	1	$36,654	1	$37,461	1	$37,461			
	Total:	8	$451,865	7	$426,146	7	$426,953	7	$426,953			
Cost Center 1201030 HR Develop. & Quality Assurance												
Full-time Positions												
1 STAFF DEVELOPMENT DIRECTOR	13	1	$71,390	1	$72,817	1	$72,817	1	$72,817			
2 SENIOR STAFF DEVELOPMENT CONTRACT M	12	1	$63,762	1	$65,037	1	$65,037	1	$65,037			
3 STAFF DEVELOPMENT COORDINATOR	12	2	$124,696	2	$128,633	2	$130,074	2	$130,074			
4 SECRETARIAL TYPIST	06	1	$37,496	1	$38,247	1	$38,247	1	$38,247			
	Total:	5	$297,344	5	$304,734	5	$306,175	5	$306,175			
Cost Center 1201040 Personnel/Payroll												
Full-time Positions												
1 PERSONNEL SUPERVISOR (SOCIAL SERVICE	14	1	$60,511	1	$67,758	1	$67,758	1	$67,758			
2 SENIOR PERSONNEL CLERK	07	1	$42,116	1	$42,958	1	$42,958	1	$42,958			
3 PAYROLL & ROSTER CLERK	06	1	$32,429	1	$34,451	1	$35,840	1	$35,840			
4 PERSONNEL CLERK	06	1	$35,137	2	$71,680	2	$71,680	2	$71,680			
5 PAYROLL CLERK	05	3	$96,202	3	$99,291	3	$99,291	3	$99,291			
6 PAYROLL CLERK	05	0	$0	0	$0	2	$65,774	2	$65,774			New
7 ACCOUNT CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
8 SENIOR CLERK-STENOGRAPHER	04	1	$30,322	1	$31,462	1	$31,462	1	$31,462			
9 SENIOR CLERK	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
10 CLERK TYPIST	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	11	$383,328	12	$435,945	14	$503,108	14	$503,108			

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Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1201050 HEAP-Home Energy Asst. Prog.												
Full-time Positions												
1 DIRECTOR OF ENERGY PROGRAMS	13	1	$69,834	1	$52,248	1	$52,248	1	$52,248			
2 SENIOR SPECIAL INVESTIGATOR	10	1	$52,493	1	$53,543	1	$54,748	1	$54,748			
3 ENERGY CRISIS ASSISTANCE WORKER #3	08	4	$164,286	4	$175,458	4	$177,421	4	$177,421			
4 ENERGY CRISIS ASSISTANCE WORKER #2	05	9	$287,894	9	$285,500	9	$288,468	9	$288,468			
5 ENERGY CRISIS ASSISTANCE WORKER #1	02	9	$226,712	9	$234,732	9	$238,955	9	$238,955			
	Total:	24	$801,219	24	$801,481	24	$811,840	24	$811,840			
Part-time Positions												
1 ENERGY CRISIS ASSISTANCE WORKER #2 (P	05	24	$295,910	24	$305,712	24	$305,712	24	$305,712			
2 HOUSEKEEPER PT	04	1	$6,861	1	$6,861	1	$6,861	1	$6,861			
3 ENERGY CRISIS ASSISTANCE WORKER #1 (P	02	14	$154,626	14	$158,428	14	$158,428	14	$158,428			
	Total:	39	$457,397	39	$471,001	39	$471,001	39	$471,001			
Seasonal Positions												
1 ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	$69,634	6	$76,222	6	$76,222	6	$76,222			
2 DATA ENTRY OPERATOR (SEASONAL)	04	3	$25,290	3	$26,894	3	$26,894	3	$26,894			
3 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	6	$65,693	6	$65,597	6	$65,597	6	$65,597			
	Total:	15	$160,617	15	$168,713	15	$168,713	15	$168,713			
Cost Center 1201060 Fiscal Management												
Full-time Positions												
1 SENIOR MANAGEMENT & ORGANIZATIONAL C	16	1	$91,570	1	$91,570	1	$93,627	1	$93,627			
2 MANAGEMENT AND ORGANIZATIONAL CONSU	14	1	$72,746	1	$72,746	1	$74,408	1	$74,408			
3 CHIEF FISCAL ANALYST	12	1	$58,105	1	$47,740	1	$47,740	1	$47,740			
4 SENIOR FISCAL ANALYST	11	1	$57,695	1	$58,849	1	$60,152	1	$60,152			
5 SUPERVISOR OF ACCOUNTS	09	1	$49,789	1	$50,785	1	$50,785	1	$50,785			
6 CHIEF ACCOUNT CLERK	07	1	$31,899	1	$32,537	1	$32,537	1	$32,537			
7 PRINCIPAL CLERK	06	2	$75,800	2	$77,316	2	$78,102	2	$78,102			
8 SENIOR ACCOUNT CLERK	06	1	$36,727	1	$37,461	1	$37,461	1	$37,461			
	Total:	9	$474,331	9	$469,004	9	$474,812	9	$474,812			

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Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1202020 Administration												
Full-time Positions												
1 ASSISTANT COMMISSIONER SYSTEMS DEV	16	1	$91,570	1	$91,570	1	$93,627	1	$93,627			
2 PRINCIPAL SECRETARIAL TYPIST	07	1	$41,221	1	$42,045	1	$42,958	1	$42,958			
3 SECRETARIAL TYPIST	06	1	$29,723	0	$0	0	$0	0	$0			
	Total:	3	$162,514	2	$133,615	2	$136,585	2	$136,585			
Cost Center 1202030 Technical Support												
Full-time Positions												
1 DATABASE ADMINISTRATOR	14	1	$76,425	1	$77,954	1	$77,954	1	$77,954			
2 SENIOR PROGRAMMER ANALYST	14	1	$74,670	1	$76,163	1	$76,163	1	$76,163			
3 PROGRAMMER ANALYST	12	6	$375,501	7	$442,280	7	$448,069	7	$448,069			
4 JUNIOR PROGRAMMER ANALYST	11	1	$53,868	1	$56,252	1	$56,252	1	$56,252			
5 JUNIOR PROGRAMMER ANALYST SOC SRV 55	11	1	$58,972	1	$60,152	1	$60,152	1	$60,152			
6 SOCIAL SERVICES NETWORK ADMINISTRATO	11	1	$58,972	1	$60,152	1	$61,452	1	$61,452			
7 COMPUTER PROGRAMMER	08	1	$41,981	1	$42,821	1	$43,836	1	$43,836			
8 SENIOR CLERK-TYPIST	04	1	$32,396	1	$33,045	1	$33,571	1	$33,571			
	Total:	13	$772,785	14	$848,819	14	$857,449	14	$857,449			
Cost Center 1202040 System Support												
Full-time Positions												
1 JUNIOR PROGRAMMER ANALYST	11	0	$0	1	$54,945	1	$54,945	1	$54,945			
2 SYSTEMS SUPPORT SPECIALIST	11	6	$341,078	5	$303,360	5	$304,660	5	$304,660			
3 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	$58,972	1	$37,546	1	$37,546	1	$37,546			
	Total:	7	$400,050	7	$395,851	7	$397,151	7	$397,151			

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Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1202050 Program Support												
Full-time Positions												
1 SOCIAL SERVICES PROGRAM SUPPORT DIRE	13	1	$69,834	1	$71,230	1	$71,230	1	$71,230			
2 ASSISTANT SOCIAL SERVICES PROGRAM DIR	11	1	$58,972	1	$60,152	1	$61,452	1	$61,452			
3 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	5	$246,787	5	$239,585	5	$241,789	5	$241,789			
4 SOCIAL SERVICES LOGISTICES COORDINATO	08	0	$0	1	$36,916	1	$38,896	1	$38,896			
5 SOCIAL SERVICES PROGRAM SPECIALIST	08	1	$43,965	1	$44,845	1	$44,845	1	$44,845			
6 SENIOR CLERK-TYPIST	04	4	$127,811	4	$118,924	4	$119,980	4	$119,980			
	Total:	12	$547,369	13	$571,652	13	$578,192	13	$578,192			

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Social Services

Cost Center 1202060 Financial Record & Services

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
1 CHIEF-FINANCIAL RECORD SERVICES	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
2 SUPERVISOR OF ACCOUNTS	09	5	$247,865	5	$253,926	5	$256,131	5	$256,131			
3 CHIEF RECORDS CLERK	08	1	$45,951	1	$46,871	1	$47,888	1	$47,888			
4 CHIEF ACCOUNT CLERK	07	4	$168,472	4	$171,841	4	$173,685	4	$173,685			
5 INFORMATION SYSTEMS OPERATOR	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
6 PRINCIPAL STORES CLERK	07	1	$42,116	1	$42,958	1	$42,958	1	$42,958			
7 CASHIER	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
8 PRINCIPAL CLERK	06	11	$407,802	12	$436,289	12	$441,540	12	$441,540			
9 SENIOR ACCOUNT CLERK	06	3	$113,279	3	$113,944	3	$113,944	3	$113,944			
10 SENIOR DATA ENTRY OPERATOR	05	2	$67,592	2	$68,944	2	$68,944	2	$68,944			
11 ACCOUNT CLERK	04	11	$339,236	12	$374,311	12	$375,369	12	$375,369			
12 ACCOUNT CLERK-TYPIST	04	3	$91,994	4	$122,642	4	$124,224	4	$124,224			
13 DATA ENTRY OPERATOR	04	7	$220,522	8	$252,687	8	$259,039	8	$259,039			
14 DELIVERY SERVICE CHAUFFEUR	04	1	$31,254	2	$61,992	2	$61,992	2	$61,992			
15 SENIOR CLERK-TYPIST	04	5	$156,794	6	$186,618	6	$187,669	6	$187,669			
16 INPUT-OUTPUT PREPARATION CLERK	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
17 LABORER	03	1	$30,830	1	$30,830	1	$30,830	1	$30,830			
18 SENIOR CLERK	03	21	$628,501	21	$632,582	21	$636,579	21	$636,579			
19 CLERK	01	12	$328,499	15	$377,754	15	$383,023	15	$383,023			
20 CLERK (SOCIAL SERVICES) 55B	01	12	$335,518	12	$333,132	12	$334,034	12	$334,034			
21 CLERK TYPIST	01	6	$162,861	16	$392,132	16	$409,033	16	$409,033			
22 CLERK TYPIST (SOCIAL SERVICES(55B	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	111	$3,618,238	130	$4,102,591	130	$4,152,266	130	$4,152,266			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1203020 Administration - Cost Recoveries												
Full-time Positions												
1 ASSISTANT DEPUTY COMMISSIONER	15	1	$60,511	1	$60,511	1	$60,511	1	$60,511			
2 COUNSEL-SOCIAL SERVICES	14	1	$79,920	1	$81,517	1	$81,517	1	$81,517			
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	$40,319	1	$41,126	1	$42,045	1	$42,045			
4 SECRETARIAL TYPIST	06	1	$36,727	1	$37,461	1	$38,247	1	$38,247			
5 CLERK (SOCIAL SERVICES) 55B	01	1	$27,735	1	$28,290	1	$28,290	1	$28,290			
	Total:	5	$245,212	5	$248,905	5	$250,610	5	$250,610			
Cost Center 1203030 Investigations & Collections												
Full-time Positions												
1 HEAD SOCIAL WELFARE EXAMINER	10	2	$107,349	2	$93,843	2	$95,048	2	$95,048			
2 SENIOR SPECIAL INVESTIGATOR	10	0	$0	0	$0	1	$49,928	1	$49,928			New
3 SENIOR SPECIAL INVESTIGATOR	10	7	$358,012	7	$366,377	7	$369,991	7	$369,991			
4 SPECIAL INVESTIGATOR	08	9	$409,590	9	$418,796	9	$420,826	9	$420,826			
5 ASSISTANT SPECIAL INVESTIGATOR	07	7	$288,540	10	$410,348	10	$414,924	10	$414,924			
6 ASSISTANT SPECIAL INVESTIGATOR SS 55A	07	1	$42,116	1	$42,958	1	$43,880	1	$43,880			
7 SENIOR SOCIAL WELFARE EXAMINER	07	5	$208,797	6	$244,475	6	$247,348	6	$247,348			
8 SENIOR SOCIAL WELFARE EXAMINER	07	0	$0	0	$0	5	$196,455	5	$196,455			New
9 SOCIAL WELFARE EXAMINER	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
10 SENIOR CLERK-TYPIST	04	1	$30,844	1	$31,462	1	$31,978	1	$31,978			
11 SENIOR CLERK-TYPIST	04	0	$0	0	$0	2	$61,860	2	$61,860			New
12 CLERK	01	1	$28,627	1	$29,199	1	$29,199	1	$29,199			
13 CLERK (SOCIAL SERVICES) 55B	01	1	$29,515	1	$30,106	1	$30,106	1	$30,106			
14 CLERK TYPIST	01	1	$27,735	1	$28,290	1	$28,750	1	$28,750			
	Total:	36	$1,569,412	40	$1,734,906	48	$2,060,148	48	$2,060,148			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1203040 Resource Recoveries												
Full-time Positions												
1 SENIOR SPECIAL INVESTIGATOR	10	2	$107,348	2	$109,496	2	$110,700	2	$110,700			
2 SPECIAL INVESTIGATOR	08	3	$138,857	3	$141,632	3	$142,647	3	$142,647			
3 ASSISTANT SPECIAL INVESTIGATOR	07	1	$40,319	1	$41,126	1	$42,045	1	$42,045			
4 RESOURCE ADJUSTOR	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
5 SENIOR SOCIAL WELFARE EXAMINER	07	3	$125,453	3	$127,961	3	$130,718	3	$130,718			
6 SENIOR SOCIAL WELFARE EXAMINER	07	0	$0	0	$0	1	$39,291	1	$39,291			New
7 SENIOR CLERK-TYPIST	04	1	$30,844	1	$31,462	1	$31,978	1	$31,978			
8 RECEPTIONIST	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
	Total:	12	$514,835	12	$525,133	13	$570,835	13	$570,835			
Cost Center 1203050 Resource Services												
Full-time Positions												
1 SPECIAL INVESTIGATOR	08	1	$46,950	1	$47,888	1	$47,888	1	$47,888			
2 ASSISTANT SPECIAL INVESTIGATOR	07	1	$41,221	1	$42,958	1	$42,958	1	$42,958			
3 RESOURCE ADJUSTOR	07	1	$42,116	1	$42,958	1	$42,958	1	$42,958			
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	$42,116	1	$42,958	1	$43,880	1	$43,880			
5 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
	Total:	5	$202,725	5	$207,692	5	$208,614	5	$208,614			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1203070 MUR-Medicaid Utilization Review												
Full-time Positions												
1 SUPERVISING MEDICAL SOCIAL WORKER	11	1	$58,972	1	$60,152	1	$61,452	1	$61,452			
2 MEDICAL SOCIAL WORKER	09	4	$185,097	4	$198,733	4	$200,939	4	$200,939			
3 UTILIZATION REVIEW NURSE	08	2	$77,565	2	$90,652	2	$93,066	2	$93,066			
4 MEDICAID AUDITOR	07	0	$0	1	$32,537	1	$32,537	1	$32,537			
5 PRINCIPAL CLERK	06	1	$37,496	1	$38,247	1	$38,247	1	$38,247			
6 ACCOUNT CLERK-TYPIST	04	1	$31,878	1	$32,517	1	$32,517	1	$32,517			
7 SENIOR CLERK-TYPIST	04	1	$31,352	1	$31,978	1	$31,978	1	$31,978			
8 SENIOR CLERK	03	2	$60,940	2	$62,647	2	$63,145	2	$63,145			
9 CLERK	01	3	$79,251	3	$76,241	3	$76,241	3	$76,241			
	Total:	15	$562,551	16	$623,704	16	$630,122	16	$630,122			
Cost Center 1203080 LAD-Legal Assistance to Disabled												
Full-time Positions												
1 DIRECTOR OF LEGAL ASSISTANCE TO DISAB	15	1	$84,951	1	$86,651	1	$88,633	1	$88,633			
2 COUNSEL-SOCIAL SERVICES	14	1	$57,260	1	$58,406	1	$61,972	1	$61,972			
3 SUPERVISING PARALEGAL	09	1	$48,709	2	$87,229	2	$88,331	2	$88,331			
4 SENIOR PARALEGAL	07	4	$152,856	4	$163,586	4	$164,505	4	$164,505			
5 PARALEGAL	05	5	$161,210	6	$186,311	6	$189,177	6	$189,177			
6 SENIOR CLERK-TYPIST	04	3	$88,886	3	$88,544	3	$88,544	3	$88,544			
7 CLERK TYPIST	01	4	$110,163	4	$96,804	4	$96,804	4	$96,804			
	Total:	19	$704,035	21	$767,531	21	$777,966	21	$777,966			
Cost Center 1204020 Admin. - Client Services Div.												
Full-time Positions												
1 DIRECTOR OF LEGAL AFFAIRS	17	1	$91,466	1	$91,466	1	$91,466	1	$91,466			
2 COUNSEL-SOCIAL SERVICES	14	1	$76,425	1	$77,954	1	$79,737	1	$79,737			
3 COUNSEL-SOCIAL SERVICES	14	0	$0	0	$0	1	$54,902	1	$54,902			New
4 SENIOR CLERK-STENOGRAPHER	04	1	$31,352	1	$31,978	1	$31,978	1	$31,978			
	Total:	3	$199,243	3	$201,398	4	$258,083	4	$258,083			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1204030 Legal Service – IVD												
Full-time Positions												
1 DIRECTOR OF CHILD SUPPORT ENFORCEME	15	1	$60,511	1	$60,511	1	$60,511	1	$60,511			
2 COUNSEL-SOCIAL SERVICES	14	6	$460,280	6	$419,709	6	$425,052	6	$425,052			
3 CHILD SUPPORT INVESTIGATOR	07	1	$31,899	1	$39,291	1	$39,291	1	$39,291			
4 SENIOR PARALEGAL	07	2	$81,538	2	$84,084	2	$84,084	2	$84,084			
5 PARALEGAL	05	2	$64,484	2	$65,774	2	$65,774	2	$65,774			
6 SENIOR CLERK-STENOGRAPHER	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
7 SENIOR CLERK-TYPIST	04	3	$90,966	3	$92,786	3	$92,786	3	$92,786			
Total:		16	$822,592	16	$795,726	16	$801,069	16	$801,069			
Cost Center 1204040 Child Support Estab/Enforcement												
Full-time Positions												
1 CHILD SUPPORT OPERATIONS MANAGER	13	1	$69,834	1	$71,230	1	$72,817	1	$72,817			
2 SUPERVISING CHILD SUPPORT INVESTIGATO	10	7	$379,265	7	$372,400	7	$374,808	7	$374,808			
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	16	$737,229	16	$754,010	16	$763,157	16	$763,157			
4 CHILD SUPPORT INVESTIGATOR	07	51	$2,055,737	51	$2,102,459	51	$2,119,745	51	$2,119,745			
5 CHILD SUPPORT INVESTIGATOR	07	0	$0	0	$0	1	$39,291	1	$39,291			New
6 CHILD SUPPORT INVESTIGATOR (SPANISH SP	07	3	$115,566	3	$117,873	3	$117,873	3	$117,873			
7 SOCIAL WELFARE EXAMINER	06	1	$35,840	1	$35,840	1	$35,840	1	$35,840			
8 DATA ENTRY OPERATOR	04	1	$26,162	1	$26,686	1	$26,686	1	$26,686			
9 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
10 SENIOR CLERK-TYPIST	04	0	$0	0	$0	1	$30,930	1	$30,930			New
11 SENIOR CLERK	03	1	$28,995	1	$25,582	1	$25,582	1	$25,582			
12 CLERK TYPIST	01	1	$26,932	1	$24,201	1	$24,201	1	$24,201			
Total:		83	$3,505,882	83	$3,561,211	85	$3,661,860	85	$3,661,860			

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Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1204050 Support Collection Unit												
Full-time Positions												
1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	$57,695	1	$58,849	1	$60,152	1	$60,152			
2 CHIEF ACCOUNT CLERK	07	2	$83,337	2	$85,003	2	$86,838	2	$86,838			
3 CHILD SUPPORT INVESTIGATOR	07	1	$41,221	1	$42,045	1	$42,045	1	$42,045			
4 PRINCIPAL CLERK	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
5 SENIOR DATA ENTRY OPERATOR	05	1	$32,242	1	$32,887	1	$32,887	1	$32,887			
6 ACCOUNT CLERK	04	3	$94,596	3	$97,020	3	$97,546	3	$97,546			
7 ACCOUNT CLERK-TYPIST	04	3	$89,392	3	$89,592	3	$89,592	3	$89,592			
8 ACCOUNT CLERK-TYPIST	04	0	$0	0	$0	1	$26,686	1	$26,686			New
9 DATA ENTRY OPERATOR	04	4	$117,760	4	$105,833	4	$110,436	4	$110,436			
10 SENIOR CLERK-TYPIST	04	5	$154,194	4	$121,056	4	$122,123	4	$122,123			
11 SENIOR CLERK	03	2	$59,950	2	$61,150	2	$62,143	2	$62,143			
12 CLERK TYPIST	01	2	$51,917	2	$51,133	2	$52,040	2	$52,040			
	Total:	25	$819,800	24	$782,815	25	$821,540	25	$821,540			
Cost Center 1204060 Children's Services												
Full-time Positions												
1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	$77,158	1	$77,158	1	$79,007	1	$79,007			
2 COUNSEL-SOCIAL SERVICES	14	9	$581,525	9	$605,621	9	$619,767	9	$619,767			
3 FAMILY COURT LEGAL LIAISON	11	1	$56,424	1	$57,554	1	$58,849	1	$58,849			
4 PRINCIPAL PARALEGAL-CONTRACTS	10	1	$52,493	1	$53,543	1	$53,543	1	$53,543			
5 SENIOR PARALEGAL	07	1	$39,422	1	$40,211	1	$41,126	1	$41,126			
6 SECRETARIAL TYPIST	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
7 PARALEGAL	05	1	$33,484	1	$34,790	1	$34,790	1	$34,790			
8 SENIOR CLERK-STENOGRAPHER	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
9 CLERK TYPIST	01	1	$29,074	1	$29,657	1	$29,657	1	$29,657			
	Total:	17	$940,781	17	$971,157	17	$990,165	17	$990,165			
Part-time Positions												
1 COUNSEL-SOCIAL SERVICES (PT)	14	0	$0	2	$55,486	2	$55,486	2	$55,486			
	Total:	0	$0	2	$55,486	2	$55,486	2	$55,486			

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Fund Center: 120
Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1204070 Contract Control												
Full-time Positions												
1 COUNSEL-SOCIAL SERVICES	14	1	$79,920	1	$58,406	1	$61,972	1	$61,972			
2 CHIEF PARALEGAL-CONTRACTS	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
3 PRINCIPAL CLERK	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
4 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$31,462	1	$31,462			
	Total:	4	$210,086	4	$191,179	4	$197,523	4	$197,523			
Cost Center 1204080 Compliance												
Full-time Positions												
1 SENIOR SOCIAL WELFARE EXAMINER	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
2 SENIOR CLERK-TYPIST	04	1	$31,878	1	$32,517	1	$32,517	1	$32,517			
	Total:	2	$70,400	2	$71,808	2	$71,808	2	$71,808			
Cost Center 1205020 Administration - Financial Assist.												
Full-time Positions												
1 DIRECTOR OF PERFORMANCE OUTCOME MO	14	1	$76,425	1	$77,954	1	$79,737	1	$79,737			
2 EMPLOYMENT COUNSELOR	09	1	$49,789	1	$50,785	1	$51,888	1	$51,888			
3 SECRETARIAL TYPIST	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
	Total:	3	$161,351	3	$164,579	3	$167,465	3	$167,465			

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Fund Center: 120
Social Services

Cost Center 1205030 EC Works Center

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
1 WELFARE TO WORK COORDINATOR	12	1	$59,523	1	$60,713	1	$62,146	1	$62,146			
2 HEAD SOCIAL WELFARE EXAMINER	10	4	$212,334	4	$216,582	4	$220,195	4	$220,195			
3 SENIOR CHILD PROTECTIVE WORKER	10	1	$46,580	1	$47,511	1	$49,928	1	$49,928			
4 SENIOR EMPLOYMENT COUNSELOR	10	2	$108,530	2	$96,252	2	$96,252	2	$96,252			
5 SENIOR EMPLOYMENT COUNSELOR	10	0	$0	0	$0	1	$49,928	1	$49,928			New
6 EMPLOYMENT COUNSELOR	09	24	$1,189,548	24	$1,202,308	24	$1,213,334	24	$1,213,334			
7 EMPLOYMENT COUNSELOR (SPANISH SPEAKI	09	1	$48,709	1	$50,785	1	$50,785	1	$50,785			
8 CASEWORKER	07	0	$0	0	$0	1	$32,537	1	$32,537			New
9 SENIOR SOCIAL WELFARE EXAMINER	07	13	$549,332	13	$560,319	13	$563,083	13	$563,083			
10 SENIOR SOCIAL WELFARE EXAMINER	07	0	$0	0	$0	1	$39,291	1	$39,291			New
11 PRINCIPAL CLERK	06	1	$36,727	1	$30,318	1	$30,318	1	$30,318			
12 SOCIAL WELFARE EXAMINER	06	18	$648,100	18	$656,346	18	$665,361	18	$665,361			
13 SOCIAL WELFARE EXAMINER	06	0	$0	0	$0	1	$30,318	1	$30,318			New
14 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	$37,496	1	$38,247	1	$38,247	1	$38,247			
15 SOCIAL WELFARE EXAMINER SS 55B	06	1	$39,073	1	$39,855	1	$39,855	1	$39,855			
16 SENIOR CLERK-TYPIST	04	5	$158,346	5	$155,166	5	$155,166	5	$155,166			
17 SENIOR CLERK	03	1	$29,482	1	$25,582	1	$25,582	1	$25,582			
18 CLERK	01	2	$57,250	2	$52,853	2	$55,210	2	$55,210			
19 CLERK (SOCIAL SERVICES) 55B	01	1	$27,294	1	$28,290	1	$28,290	1	$28,290			
20 CLERK TYPIST	01	8	$218,146	9	$232,273	9	$236,906	9	$236,906			
21 CLERK TYPIST (SPANISH SPEAKING)	01	0	$0	1	$24,201	1	$24,201	1	$24,201			
	Total:	84	$3,466,470	86	$3,517,601	90	$3,706,933	90	$3,706,933			

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Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1205040 EFP-Employment & Fin. Planning												
Full-time Positions												
1 CHIEF SOCIAL WELFARE EXAMINER	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
2 HEAD SOCIAL WELFARE EXAMINER	10	4	$215,879	4	$220,195	4	$221,399	4	$221,399			
3 SENIOR SOCIAL WELFARE EXAMINER	07	23	$940,257	23	$947,071	23	$956,248	23	$956,248			
4 SOCIAL WELFARE EXAMINER	06	11	$393,058	14	$466,849	14	$475,458	14	$475,458			
5 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	$35,841	3	$95,474	3	$99,484	3	$99,484			
6 SENIOR CLERK-TYPIST	04	1	$30,844	1	$31,462	1	$31,978	1	$31,978			
7 CLERK TYPIST	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	42	$1,708,354	47	$1,855,375	47	$1,878,891	47	$1,878,891			
Cost Center 1205050 Specialized Teams												
Full-time Positions												
1 CHIEF SOCIAL WELFARE EXAMINER	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
2 HEAD SOCIAL WELFARE EXAMINER	10	3	$158,660	3	$160,624	3	$163,038	3	$163,038			
3 EMPLOYMENT COUNSELOR	09	1	$48,709	1	$37,546	1	$37,546	1	$37,546			
4 SENIOR CASEWORKER	09	1	$48,709	1	$50,785	1	$50,785	1	$50,785			
5 SENIOR SOCIAL WELFARE EXAMINER	07	14	$574,378	14	$588,600	14	$594,106	14	$594,106			
6 SOCIAL WELFARE EXAMINER	06	0	$0	0	$0	1	$30,318	1	$30,318			New
7 SOCIAL WELFARE EXAMINER	06	9	$317,823	10	$349,921	10	$356,939	10	$356,939			
8 DATA ENTRY OPERATOR	04	2	$61,672	2	$63,434	2	$64,501	2	$64,501			
9 SENIOR CLERK-TYPIST	04	3	$90,966	4	$123,720	4	$124,784	4	$124,784			
10 SENIOR CLERK	03	1	$31,443	1	$32,072	1	$32,072	1	$32,072			
	Total:	35	$1,397,541	37	$1,473,187	38	$1,520,574	38	$1,520,574			

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Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1205060 Support Services												
Full-time Positions												
1 PRINCIPAL CLERK	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
2 SENIOR DATA ENTRY OPERATOR	05	3	$101,702	3	$103,735	3	$104,368	3	$104,368			
3 DATA ENTRY OPERATOR	04	11	$340,800	11	$343,909	11	$344,441	11	$344,441			
4 DATA ENTRY OPERATOR(SOCIAL SERVICES)5	04	1	$32,396	1	$33,571	1	$33,571	1	$33,571			
5 CLERK TYPIST	01	0	$0	1	$24,201	1	$24,201	1	$24,201			
	Total:	16	$513,185	17	$544,468	17	$546,436	17	$546,436			
Cost Center 1206020 Administration - Employment												
Full-time Positions												
1 DIRECTOR OF INVESTIGATIONS	14	1	$72,746	1	$72,746	1	$74,408	1	$74,408			
2 SENIOR CLERK-TYPIST	04	2	$56,484	2	$58,667	2	$59,723	2	$59,723			
	Total:	3	$129,230	3	$131,413	3	$134,131	3	$134,131			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1206030 Employment Assess.												
Full-time Positions												
1 ASSOCIATE EMPLOYMENT COUNSELOR	11	2	$103,915	2	$121,604	2	$121,604	2	$121,604			
2 SENIOR EMPLOYMENT COUNSELOR	10	2	$106,167	3	$158,219	3	$159,424	3	$159,424			
3 EMPLOYMENT COUNSELOR	09	29	$1,439,579	33	$1,649,468	33	$1,660,497	33	$1,660,497			
4 EMPLOYMENT COUNSELOR	09	0	$0	0	$0	2	$92,756	2	$92,756			New
5 EMPLOYMENT COUNSELOR (SPANISH SPEAKI	09	1	$48,709	2	$99,366	2	$101,570	2	$101,570			
6 EMPLOYMENT COUNSELOR SS 55A	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
7 SENIOR CASEWORKER	09	0	$0	2	$92,756	2	$92,756	2	$92,756			
8 PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	$29,729	1	$32,843	1	$36,916	1	$36,916			
9 SENIOR SOCIAL WELFARE EXAMINER	07	3	$121,859	3	$113,873	3	$115,706	3	$115,706			
10 PRINCIPAL CLERK	06	1	$38,287	1	$30,318	1	$30,318	1	$30,318			
11 SENIOR ACCOUNT CLERK	06	1	$33,775	1	$34,451	1	$35,840	1	$35,840			
12 SOCIAL WELFARE EXAMINER	06	1	$35,934	1	$35,840	1	$35,840	1	$35,840			
13 SENIOR CLERK-TYPIST	04	0	$0	0	$0	1	$30,930	1	$30,930			New
14 SENIOR CLERK-TYPIST	04	4	$119,153	4	$123,176	4	$123,708	4	$123,708			
15 WORK FOR RELIEF SUPERVISOR	04	13	$391,027	15	$440,316	15	$443,364	15	$443,364			
16 CLERK (SOCIAL SERVICES) 55B	01	2	$55,029	2	$56,129	2	$56,589	2	$56,589			
17 CLERK TYPIST	01	2	$54,588	3	$74,787	3	$77,144	3	$77,144			
Total:		63	$2,623,220	74	$3,109,524	77	$3,261,340	77	$3,261,340			
Cost Center 1206040 Job Development												
Full-time Positions												
1 EMPLOYER RELATIONS COORDINATOR	11	0	$0	0	$0	1	$54,945	1	$54,945			Gain
2 SENIOR EMPLOYMENT COUNSELOR	10	0	$0	0	$0	1	$49,928	1	$49,928			New
3 EMPLOYMENT COUNSELOR	09	1	$48,709	1	$50,785	1	$50,785	1	$50,785			
4 EMPLOYMENT COUNSELOR	09	0	$0	0	$0	4	$185,512	4	$185,512			New
Total:		1	$48,709	1	$50,785	7	$341,170	7	$341,170			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1206050 WTW-Welfare to Work Teams												
Full-time Positions												
1 CHIEF EMPLOYMENT COUNSELOR	12	1	$62,348	1	$63,596	1	$63,596	1	$63,596			
2 HEAD SOCIAL WELFARE EXAMINER	10	4	$214,698	5	$272,533	5	$274,943	5	$274,943			
3 WORKFORCE TRAINER	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
4 CASEWORKER	07	1	$36,872	1	$39,291	1	$39,291	1	$39,291			
5 SENIOR SOCIAL WELFARE EXAMINER	07	18	$725,770	18	$729,851	18	$742,692	18	$742,692			
6 SOCIAL WELFARE EXAMINER	06	14	$497,843	16	$538,861	16	$552,665	16	$552,665			
7 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	$29,723	1	$30,318	1	$30,318	1	$30,318			
8 ACCOUNT CLERK-TYPIST	04	1	$31,878	1	$33,045	1	$33,045	1	$33,045			
9 DATA ENTRY OPERATOR	04	3	$92,512	3	$94,364	3	$95,963	3	$95,963			
10 SENIOR CLERK-STENOGRAPHER	04	1	$30,844	1	$31,462	1	$31,462	1	$31,462			
11 SENIOR CLERK-TYPIST	04	2	$62,718	3	$90,661	3	$90,661	3	$90,661			
12 CLERK TYPIST	01	1	$29,515	1	$30,106	1	$30,106	1	$30,106			
13 CLERK TYPIST (SOCIAL SERVICES(55B	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	49	$1,887,484	53	$2,028,305	53	$2,058,959	53	$2,058,959			
Cost Center 1206060 Child Day Care												
Full-time Positions												
1 HEAD SOCIAL WELFARE EXAMINER	10	2	$107,348	2	$109,496	2	$111,904	2	$111,904			
2 SENIOR CASEWORKER	09	0	$0	1	$37,546	1	$37,546	1	$37,546			
3 CASEWORKER	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
4 SENIOR SOCIAL WELFARE EXAMINER	07	9	$371,872	10	$419,519	10	$422,265	10	$422,265			
5 SOCIAL WELFARE EXAMINER	06	9	$326,514	9	$335,454	9	$337,075	9	$337,075			
6 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
7 SOCIAL SERVICES TEAM WORKER	05	3	$98,867	3	$95,905	3	$101,194	3	$101,194			
8 DATA ENTRY OPERATOR	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
9 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
10 CLERK TYPIST	01	0	$0	1	$22,747	1	$25,104	1	$25,104			
	Total:	27	$1,038,904	30	$1,157,658	30	$1,172,079	30	$1,172,079			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1206080 MAAT-Multi-Abuse Assess.Team												
Full-time Positions												
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$54,856	1	$55,952	1	$55,952	1	$55,952			
2 SENIOR EMPLOYMENT COUNSELOR	10	2	$106,167	2	$105,885	2	$107,089	2	$107,089			
3 EMPLOYMENT COUNSELOR	09	9	$441,630	10	$501,255	10	$507,853	10	$507,853			
4 EMPLOYMENT COUNSELOR SS 55A	09	2	$95,258	1	$50,785	1	$51,888	1	$51,888			
5 CASEWORKER	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
6 SENIOR SOCIAL WELFARE EXAMINER	07	4	$167,577	4	$171,841	4	$172,763	4	$172,763			
7 SOCIAL WELFARE EXAMINER	06	6	$213,623	6	$210,559	6	$215,940	6	$215,940			
8 SOCIAL SERVICES TEAM WORKER	05	1	$33,484	1	$34,154	1	$34,790	1	$34,790			
9 ACCOUNT CLERK-TYPIST	04	1	$26,684	1	$27,738	1	$27,739	1	$27,739			
10 DATA ENTRY OPERATOR	04	1	$30,322	1	$27,737	1	$27,737	1	$27,737			
11 SENIOR CLERK-TYPIST	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
12 CLERK (SOCIAL SERVICES) 55B	01	1	$27,294	1	$27,839	1	$28,290	1	$28,290			
13 CLERK TYPIST	01	1	$26,022	1	$24,201	1	$24,201	1	$24,201			
Total:		31	$1,296,258	31	$1,312,756	31	$1,329,052	31	$1,329,052			
Cost Center 1206090 New York Works Block Grant												
Full-time Positions												
1 WORKFORCE DEVELOPMENT COORDINATOR	13	1	$63,611	0	$0	0	$0	0	$0			
2 SENIOR EMPLOYMENT COUNSELOR	10	0	$0	1	$37,885	1	$37,885	1	$37,885			
Total:		1	$63,611	1	$37,885	1	$37,885	1	$37,885			
Cost Center 1207020 Admin. - Medicaid & Food Stamps												
Full-time Positions												
1 SECRETARIAL TYPIST	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
Total:		1	$37,496	1	$38,247	1	$39,052	1	$39,052			

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Social Services

Cost Center 1207030 Food Stamp Eligibility Teams

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
1 CHIEF SOCIAL WELFARE EXAMINER	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
2 HEAD SOCIAL WELFARE EXAMINER	10	10	$521,923	12	$644,918	12	$648,532	12	$648,532			
3 SENIOR SOCIAL WELFARE EXAMINER	07	42	$1,710,542	42	$1,740,393	42	$1,757,829	42	$1,757,829			
4 SOCIAL WELFARE EXAMINER	06	22	$773,997	45	$1,480,908	45	$1,496,309	45	$1,496,309			
5 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	4	$131,081	4	$133,260	4	$138,650	4	$138,650			
6 SOCIAL WELFARE EXAMINER SS 55B	06	1	$36,727	1	$37,461	1	$38,247	1	$38,247			
7 PRINCIPAL CLERK	05	0	$0	1	$32,887	1	$32,887	1	$32,887			
8 DATA ENTRY OPERATOR	04	0	$0	1	$26,686	1	$26,686	1	$26,686			
9 SENIOR CLERK TYPIST	04	0	$0	3	$92,790	3	$92,790	3	$92,790			
10 SENIOR CLERK-TYPIST	04	7	$216,402	7	$221,266	7	$222,324	7	$222,324			
11 CLERK	01	2	$54,588	2	$55,678	2	$55,678	2	$55,678			
12 CLERK TYPIST	01	2	$55,480	2	$57,038	2	$57,038	2	$57,038			
	Total:	91	$3,563,088	121	$4,586,881	121	$4,632,007	121	$4,632,007			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1207040 Community Medicaid Elig. Teams												
Full-time Positions												
1 DIRECTOR-EMPLOYMENT PROGRAMS	14	1	$74,408	1	$74,408	1	$74,408	1	$74,408			
2 CHIEF SOCIAL WELFARE EXAMINER	12	2	$124,696	2	$127,192	2	$128,633	2	$128,633			
3 HEAD SOCIAL WELFARE EXAMINER	10	0	$0	0	$0	1	$49,928	1	$49,928			New
4 HEAD SOCIAL WELFARE EXAMINER	10	11	$590,413	16	$866,319	16	$872,346	16	$872,346			
5 SENIOR SOCIAL WELFARE EXAMINER	07	51	$2,104,590	63	$2,605,326	63	$2,616,313	63	$2,616,313			
6 MEDICAID REFORM SPECIALIST	06	0	$0	1	$30,318	1	$30,318	1	$30,318			
7 SENIOR ACCOUNT CLERK	06	1	$39,073	1	$39,855	1	$39,855	1	$39,855			
8 SOCIAL WELFARE EXAMINER	06	50	$1,757,785	60	$2,112,624	60	$2,149,725	60	$2,149,725			
9 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
10 SOCIAL WELFARE EXAMINER SS 55B	06	1	$39,073	0	$0	0	$0	0	$0			
11 DATA ENTRY OPERATOR	04	0	$0	1	$26,686	1	$26,686	1	$26,686			
12 SENIOR CLERK-STENOGRAPHER	04	1	$26,162	1	$30,930	1	$30,930	1	$30,930			
13 SENIOR CLERK-TYPIST	04	10	$314,640	10	$314,567	10	$316,127	10	$316,127			
14 CHAP HEALTH AIDE	03	0	$0	1	$25,582	1	$25,582	1	$25,582			
15 CLERK	01	2	$50,042	2	$52,040	2	$52,040	2	$52,040			
16 CLERK TYPIST	01	3	$54,611	4	$100,442	4	$100,893	4	$100,893			
	Total:	134	$5,210,630	164	$6,442,129	165	$6,549,624	165	$6,549,624			
Part-time Positions												
1 SYSTEM SUPPORT SPECIALIST PT	11	0	$0	1	$19,888	1	$19,888	1	$19,888			
2 HEAD SOCIAL WELFARE EXAMINER PT	10	0	$0	2	$35,990	2	$35,990	2	$35,990			
	Total:	0	$0	3	$55,878	3	$55,878	3	$55,878			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1207050 Nursing Home Medicaid Elig. Team												
Full-time Positions												
1 SENIOR EXECUTIVE ASSISTANT-DSS	14	1	$78,173	1	$79,737	1	$81,517	1	$81,517			
2 HEAD SOCIAL WELFARE EXAMINER	10	4	$217,060	4	$222,604	4	$223,808	4	$223,808			
3 SENIOR SOCIAL WELFARE EXAMINER	07	10	$413,104	11	$452,394	11	$458,804	11	$458,804			
4 PRINCIPAL CLERK	06	0	$0	0	$0	1	$35,840	1	$35,840			New
5 SOCIAL WELFARE EXAMINER	06	5	$181,211	5	$185,622	5	$186,436	5	$186,436			
6 SENIOR CLERK-TYPIST	04	4	$117,605	4	$122,647	4	$123,174	4	$123,174			
	Total:	24	$1,007,153	25	$1,063,004	26	$1,109,579	26	$1,109,579			
Cost Center 1207060 CASA-Home Care Elig. Teams												
Full-time Positions												
1 DIRECTOR OF OPERATIONS (CASA)	13	1	$69,834	1	$71,230	1	$72,817	1	$72,817			
2 SOCIAL CASE SUPERVISOR	12	0	$0	0	$0	1	$59,268	1	$59,268			New
3 SOCIAL CASE SUPERVISOR UNIT	11	3	$178,191	3	$183,056	3	$184,356	3	$184,356			
4 SENIOR CASEWORKER	09	11	$541,206	11	$553,131	11	$558,650	11	$558,650			
5 CASEWORKER	07	7	$272,500	7	$277,946	7	$280,546	7	$280,546			
6 CASEWORKER (SPANISH SPEAKING)	07	1	$41,221	1	$42,045	1	$42,045	1	$42,045			
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$40,319	1	$42,045	1	$42,045	1	$42,045			
8 SENIOR SOCIAL WELFARE EXAMINER	07	2	$80,643	2	$82,256	2	$83,171	2	$83,171			
9 SOCIAL WELFARE EXAMINER	06	3	$109,347	3	$111,535	3	$111,535	3	$111,535			
10 SOCIAL SERVICES TEAM WORKER	05	7	$238,748	7	$244,159	7	$246,063	7	$246,063			
11 DATA ENTRY OPERATOR	04	1	$30,322	1	$26,684	1	$26,684	1	$26,684			
12 SENIOR CLERK-TYPIST	04	1	$31,878	1	$32,517	1	$32,517	1	$32,517			
	Total:	38	$1,634,209	38	$1,666,604	39	$1,739,697	39	$1,739,697			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1207070 Medicaid Reform/Managed Care												
Full-time Positions												
1 PRINCIPAL MEDICAID REFORM SPECIALIST	10	3	$158,660	3	$161,834	3	$165,448	3	$165,448			
2 SENIOR SPECIAL INVESTIGATOR	10	1	$54,856	1	$55,952	1	$55,952	1	$55,952			
3 SENIOR MEDICAID REFORM SPECIALIST	08	7	$315,699	8	$367,877	8	$372,958	8	$372,958			
4 SENIOR SOCIAL WELFARE EXAMINER	07	4	$166,674	4	$170,006	4	$173,676	4	$173,676			
5 MEDICAID REFORM SPECIALIST	06	1	$38,287	2	$60,636	2	$62,023	2	$62,023			
6 PRINCIPAL CLERK	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
7 SOCIAL WELFARE EXAMINER	06	4	$151,583	4	$154,615	4	$156,223	4	$156,223			
8 SENIOR CHAP HEALTH AIDE	05	1	$32,831	1	$27,134	1	$27,134	1	$27,134			
9 SENIOR CLERK-TYPIST	04	3	$97,180	3	$99,120	3	$99,120	3	$99,120			
10 CHAP HEALTH AIDE	03	5	$152,717	5	$152,717	5	$152,717	5	$152,717			
11 CLERK	01	1	$28,627	1	$29,199	1	$29,657	1	$29,657			
12 CLERK TYPIST	01	1	$26,404	1	$26,932	1	$27,839	1	$27,839			
	Total:	32	$1,261,805	34	$1,345,074	34	$1,362,602	34	$1,362,602			
Cost Center 1208020 Administration - Services												
Full-time Positions												
1 ADMINISTRATIVE CONSULTANT-PUBLIC AFFAI	16	1	$91,570	1	$91,570	1	$93,627	1	$93,627			
2 SCHOOL COLLABORATION COORDINATOR	12	1	$59,523	1	$60,713	1	$60,713	1	$60,713			
3 SOCIAL SERVICES CLINICAL COORDINATOR	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	0	$0	3	$173,946	3	$173,946	3	$173,946			
5 ADMINISTRATIVE CLERK	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
6 CASEWORKER	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
7 CASEWORKER	07	0	$0	0	$0	1	$32,537	1	$32,537			New
8 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
9 SOCIAL SERVICES TEAM WORKER	05	1	$33,484	1	$34,154	1	$32,887	1	$32,887			
10 SOCIAL SERVICES TEAM WORKER	05	0	$0	0	$0	1	$32,887	1	$32,887			New
	Total:	7	$365,962	10	$545,397	12	$613,857	12	$613,857			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1208030 Child Protective Services												
Full-time Positions												
1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	$68,274	1	$66,466	1	$71,230	1	$71,230			
2 DIRECTOR, CHILD PROTECTIVE SERVICES	13	1	$68,274	0	$0	0	$0	0	$0			
3 CHILD PROTECTIVE COORDINATOR	12	2	$124,696	2	$127,192	2	$127,192	2	$127,192			
4 CHILD PROTECTIVE TEAM LEADER	11	13	$753,474	13	$763,756	13	$756,936	13	$756,936			
5 COORDINATOR, DOMESTIC VIOLENCE (SOC S	11	1	$57,695	1	$58,849	1	$58,849	1	$58,849			
6 SOCIAL SERVICES CLINICAL SPECIALIST	11	3	$173,085	3	$177,850	3	$180,453	3	$180,453			
7 SENIOR CHILD PROTECTIVE WORKER	10	35	$1,787,871	39	$2,037,565	39	$2,045,397	39	$2,045,397			
8 CHILD PROTECTIVE WORKER	08	40	$1,641,941	42	$1,691,548	42	$1,739,919	42	$1,739,919			
9 CHILD PROTECTIVE WORKER (SPANISH SPK)	08	3	$123,180	3	$118,619	3	$128,463	3	$128,463			
10 CHILD PROTECTIVE WORKER	07	1	$41,981	2	$75,213	2	$72,549	2	$72,549			
11 CHILD PROTECTIVE WORKER (SPANISH SPK)	07	2	$88,121	2	$61,172	2	$73,519	2	$73,519			
12 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$41,221	1	$42,045	1	$34,228	1	$34,228			
13 SENIOR SOCIAL WELFARE EXAMINER	07	1	$42,116	1	$42,958	1	$42,045	1	$42,045			
14 CASE ASSISTANT-SOCIAL SERVICES	06	1	$35,137	1	$35,840	1	$42,958	1	$42,958			
15 SOCIAL SERVICES TEAM WORKER	05	12	$396,844	13	$438,302	13	$444,425	13	$444,425			
16 DATA ENTRY OPERATOR	04	2	$63,236	2	$64,501	2	$59,158	2	$59,158			
17 SENIOR CLERK-TYPIST	04	2	$57,514	2	$59,715	2	$64,501	2	$64,501			
18 RECEPTIONIST	03	1	$31,443	1	$32,072	1	$31,978	1	$31,978			
19 CLERK TYPIST	01	1	$26,404	1	$26,932	1	$32,072	1	$32,072			
20 CLERK TYPIST	01	0	$0	0	$0	2	$48,402	2	$48,402			New
	Total:	123	$5,622,507	130	$5,920,595	132	$6,054,274	132	$6,054,274			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1208040 Children's Services-Direct/Indirect												
Full-time Positions												
1 ADMINISTRATOR DIRECTOR-SERVICES	13	0	$0	1	$71,230	1	$27,839	1	$27,839			
2 SOCIAL CASE SUPERVISOR	12	2	$126,110	2	$128,633	2	$131,503	2	$131,503			
3 SOCIAL CASE SUPERVISOR UNIT	11	12	$664,012	11	$633,048	11	$621,346	11	$621,346			
4 SOCIAL CASE SUPERVISOR UNIT	11	0	$0	0	$0	1	$54,945	1	$54,945			New
5 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$57,695	2	$100,719	2	$105,993	2	$105,993			
6 SOCIAL CASEWORKER II	10	0	$0	0	$0	6	$299,568	6	$299,568			New
7 SENIOR CASEWORKER	09	36	$1,748,315	41	$1,981,928	41	$1,969,805	41	$1,969,805			
8 SUPERVISOR OF ACCOUNTS	09	1	$50,871	1	$51,888	1	$51,888	1	$51,888			
9 SOCIAL CASEWORKER I	08	0	$0	0	$0	8	$279,504	8	$279,504			New
10 CASEWORKER	07	0	$0	0	$0	1	$32,537	1	$32,537			New
11 CASEWORKER	07	53	$2,016,104	58	$2,130,785	58	$2,149,489	58	$2,149,489			
12 CASEWORKER (SPANISH SPEAKING)	07	2	$80,643	2	$73,663	2	$76,273	2	$76,273			
13 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	$82,442	2	$85,003	2	$84,084	2	$84,084			
14 CASE ASSISTANT (SOCIAL SERVICES) 55A	06	1	$33,775	1	$34,451	1	$42,958	1	$42,958			
15 SOCIAL SERVICES TEAM WORKER	05	11	$368,340	11	$365,122	11	$369,976	11	$369,976			
16 SENIOR CLERK-TYPIST	04	1	$32,914	1	$33,571	1	$28,228	1	$28,228			
17 CLERK TYPIST	01	0	$0	0	$0	2	$48,402	2	$48,402			New
	Total:	122	$5,261,221	133	$5,690,041	151	$6,374,338	151	$6,374,338			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1208050 Homefinding/Recruitment												
Full-time Positions												
1 SOCIAL CASE SUPERVISOR	12	1	$65,181	1	$47,741	1	$47,740	1	$47,740			
2 SOCIAL CASE SUPERVISOR UNIT	11	2	$119,219	2	$121,604	2	$90,245	2	$90,245			
3 SENIOR CASEWORKER	09	9	$416,747	8	$383,126	8	$394,696	8	$394,696			
4 CASEWORKER	07	7	$267,254	7	$265,843	7	$274,277	7	$274,277			
5 CASEWORKER (SPANISH SPEAKING)	07	1	$41,221	1	$42,045	1	$42,045	1	$42,045			
6 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	$82,442	2	$84,090	2	$85,916	2	$85,916			
7 SOCIAL SERVICES TEAM WORKER	05	0	$0	0	$0	1	$32,887	1	$32,887			New
8 SOCIAL SERVICES TEAM WORKER	05	3	$102,322	3	$99,076	3	$99,076	3	$99,076			
9 SENIOR CLERK-TYPIST	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
10 RECEPTIONIST	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
	Total:	27	$1,156,295	26	$1,106,672	27	$1,130,029	27	$1,130,029			
Cost Center 1208060 Adoption												
Full-time Positions												
1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	$65,162	1	$52,248	1	$55,399	1	$55,399			
2 SOCIAL CASE SUPERVISOR	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
3 SOCIAL CASE SUPERVISOR UNIT	11	2	$116,667	3	$180,453	3	$175,253	3	$175,253			
4 SENIOR CASEWORKER	09	9	$425,435	10	$480,321	10	$502,904	10	$502,904			
5 CASEWORKER	07	7	$264,851	7	$263,398	7	$264,317	7	$264,317			
6 CASEWORKER	07	0	$0	0	$0	4	$130,148	4	$130,148			New
7 SOCIAL SERVICES TEAM WORKER	05	3	$97,066	3	$103,101	3	$103,735	3	$103,735			
	Total:	23	$1,034,362	25	$1,146,006	29	$1,298,241	29	$1,298,241			
Cost Center 1208070 Adult & Family Services												
Full-time Positions												
1 SOCIAL CASE SUPERVISOR UNIT	11	2	$116,667	2	$120,304	2	$120,304	2	$120,304			
2 SENIOR CASEWORKER	09	6	$289,020	6	$294,801	6	$299,216	6	$299,216			
3 CASEWORKER	07	9	$340,516	9	$353,318	9	$356,839	9	$356,839			
4 SOCIAL SERVICES TEAM WORKER	05	2	$66,968	2	$69,578	2	$69,578	2	$69,578			
	Total:	19	$813,171	19	$838,001	19	$845,937	19	$845,937			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1208090 Support Services												
Full-time Positions												
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$54,856	1	$55,952	1	$55,952	1	$55,952			
2 SENIOR HOME ECONOMIST	10	0	$0	1	$49,928	1	$49,928	1	$49,928			
3 HOME ECONOMIST	08	1	$41,981	1	$34,938	1	$34,938	1	$34,938			
4 SENIOR SOCIAL WELFARE EXAMINER	07	6	$250,899	6	$255,916	6	$257,760	6	$257,760			
5 SOCIAL WELFARE EXAMINER	06	2	$66,450	2	$75,708	2	$75,708	2	$75,708			
6 HOMEMAKER	03	0	$0	0	$0	1	$25,582	1	$25,582			New
7 HOMEMAKER	03	10	$298,212	10	$286,211	10	$287,169	10	$287,169			
8 RECEPTIONIST	03	1	$30,955	1	$31,574	1	$31,574	1	$31,574			
9 CLERK TYPIST	01	1	$28,186	1	$24,201	1	$24,201	1	$24,201			
	Total:	22	$771,539	23	$814,428	24	$842,812	24	$842,812			

Fund Center Summary Total

Full-time:	1463	$60,350,352	1603	$65,759,618	1663	$68,691,838	1663	$68,691,838			
Part-time:	39	$457,397	44	$582,365	44	$582,365	44	$582,365			
Seasonal:	15	$160,617	15	$168,713	15	$168,713	15	$168,713			
Fund Center Totals:	1517	$60,968,366	1662	$66,510,696	1722	$69,442,916	1722	$69,442,916			

COUNTY OF ERIE

Fund: 110
Department: Social Services
Fund Center: 120

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	64,785,779	58,884,482	64,965,320	65,296,271	68,691,838	68,691,838	-
500010	PART-TIME WAGES	250,917	257,291	516,426	516,426	582,365	582,365	-
500020	REGULAR PART TIME WAGES	59,205	1,032	-	-	-	-	-
500030	SEASONAL EMP WAGES	162,628	194,884	162,686	162,686	168,713	168,713	-
500300	SHIFT DIFFERENTIAL	6,025	5,970	6,000	6,000	6,575	6,575	-
500330	HOLIDAY WORKED	27,759	22,291	27,760	27,760	56,350	56,350	-
500350	OTHER EMPLOYEE PYMTS	166,268	(28,799)	168,000	168,000	37,440	37,440	-
501000	OVERTIME	716,342	914,106	725,525	744,525	725,525	725,525	-
502000	FRINGE BENEFITS	20,522,094	25,472,781	-	26,274,736	-	-	-
505000	OFFICE SUPPLIES	312,983	249,718	306,175	306,175	306,175	306,175	-
505200	CLOTHING SUPPLIES	-	-	100	100	100	100	-
506200	REPAIRS & MAINTENANCE	39,302	24,293	28,000	28,000	28,000	28,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	312,612	355,247	420,960	423,960	420,660	420,660	-
510100	OUT OF AREA TRAVEL	3,686	1,363	8,500	20,500	8,500	8,500	-
510200	TRAINING & EDUCATION	28,188	23,087	48,565	48,565	49,540	49,540	-
516000	CNT PMTS-NON-PRO SUB	162,875	(2,040)	-	-	-	-	-
516010	COMMUNITY AGENCIES	19,721,319	(2,179)	-	309,700	-	-	-
516010	AIDS FAMILY SERVICES (HSAC-PB)	-	5,332	-	-	-	-	-
516010	ALZHEIMER'S ASSOCIATION (HSAC-PB)	-	2,500	-	-	-	-	-
516010	AMERICORPS (HSAC-COPS)	-	2,000	-	-	-	-	-
516010	AMHERST DAY SERVICES (HSAC-PB)	-	3,333	-	-	-	-	-
516010	BAKER VICTORY SVCS (PREVENTIVE)	-	792,442	1,164,614	1,164,614	1,196,437	1,196,437	-
516010	BE A FRIEND PROGRAM (FULL SERVICE SCHOOLS)	-	-	66,000	66,000	66,000	66,000	-
516010	BE-A-FRIEND PROGRAM (HSAC-COPS)	-	7,667	-	-	-	-	-
516010	BELLE CENTER (YOUTH ENGAGEMENT SVC)	-	-	-	100,000	100,000	100,000	-
516010	DR. BENNETT SMITH SR. FAMILY LIFE CENTER- COPS	-	-	-	150,000	150,000	150,000	-
516010	BFLO ALLIANCE FOR EDUCATION (COM OPT PREV)	-	1,667	-	-	-	-	-
516010	BUFFALO URBAN LEAGUE (YOUTH ENGAGEMENT SVC)	-	-	-	200,000	200,000	200,000	-
516010	BOY SCOUTS OF ERIE CO & WNY (COM OPT PREV)	-	5,000	-	-	-	-	-
516010	BOYS & GIRLS CLUB OF E AURORA (COM OPT PREV)	-	1,528	-	-	-	-	-
516010	BOYS & GIRLS CLUB OF HOLLAND (COM OPT PREV)	-	1,094	-	-	-	-	-
516010	BOYS & GIRLS CLUB OF NORTHTOWNS (COM OPT PREV)	-	4,868	-	-	-	-	-
516010	BOYS & GIRLS CLUB OF SPRINGVILLE (HSAC-COPS)	-	1,172	-	-	-	-	-
516010	BOYS & GIRLS CLUBS OF BFLO (COM OPT PREV)	-	206,754	-	-	-	-	-
516010	BOYS & GIRLS CLUBS OF BUFFALO (EVENING REPORTING)	-	-	183,653	183,653	-	-	-
516010	BUFFALO AND ERIE COUNTY WORKFORCE DEV - EDGE	-	-	-	-	64,887	64,887	-
516010	BUFFALO POLICE ATHLETIC LEAGUE (HSAC-COPS)	-	8,333	-	-	-	-	-
516010	BUFFALO PREP (COM OPT PREV)	-	6,167	-	-	-	-	-

COUNTY OF ERIE

Department: **Social Services**

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516010	BUFFALO PUBLIC SCHOOLS	-	15,000	-	-	-	-	-
516010	BUFFALO PUBLIC SCHOOLS- EDGE	-	-	-	-	177,480	177,480	-
516010	BUFFALO URBAN LEAGUE (ALT SCHOOL-COPS DF)	-	-	-	-	425,000	425,000	-
516010	BUFFALO URBAN LEAGUE (CAMAP)	-	959,174	-	-	-	-	-
516010	BUFFALO URBAN LEAGUE (INTENSIVE)	-	-	414,741	414,741	414,741	414,741	-
516010	BUFFALO URBAN LEAGUE (PREVENTIVE)	-	-	647,649	647,649	664,524	664,524	-
516010	CARE MANAGEMENT COALITION (INTENSIVE YOUTH INDEP)	-	333,143	-	-	-	-	-
516010	CARE MANAGEMENT CORPORATION (EARLY INTERVENTION)	-	-	120,376	120,376	-	-	-
516010	CATH CHARITIES (THERAPEUTIC VST)	-	1,802,511	373,279	373,279	373,279	373,279	-
516010	CATHOLIC CHARITIES (PREVENTIVE)	-	-	1,326,530	1,326,530	1,375,768	1,375,768	-
516010	CATHOLIC CHARITIES (EMERGENCY SVCS)	-	-	15,000	15,000	15,000	15,000	-
516010	CATHOLIC CHARITIES (KINSHIP CAREGIVER SUPPORT PREV DF)	-	-	-	-	249,279	249,279	-
516010	CATHOLIC CHARITIES (PINS MEDIATION)	-	-	66,466	66,466	-	-	-
516010	CATHOLIC CHARITIES CLOSING THE GAP	-	-	457,143	457,143	459,000	459,000	-
516010	CENTER FOR THE VISUALLY IMPAIRED	-	24,250	24,250	24,250	24,250	24,250	-
516010	CENTRAL REFERRAL SERVICE	-	8,750	-	-	-	-	-
516010	CHEEKTOWAGA-MARYVALE SCHOOL DIST- EDGE	-	-	-	-	13,770	13,770	-
516010	CHILD & FAMILY SVS (NON RES DOM VIOLENCE)	-	925,977	257,188	329,128	262,788	262,788	-
516010	CHILD CARE COALITION	-	7,084	-	-	-	-	-
516010	CHILD & ADOLESCENT (INDEP. LIVING)	-	564,096	100,000	100,000	100,000	100,000	-
516010	CHILD & ADOLESCENT TREATMENT SVCS CAC (PREV DF)	-	-	217,000	217,000	217,000	217,000	-
516010	CHILD & ADOLESCENT TREATMENT SVCS (PREVENTIVE)	-	-	473,910	473,910	473,910	473,910	-
516010	CHILD & ADOLESCENT TRMT SVCS (EARLY INTERVENTION)	-	-	114,592	114,592	-	-	-
516010	CHILD & FAMILY SERVICES-FAMILY GROUP COUNSELING	-	-	-	100,000	100,000	100,000	-
516010	CHILD & FAMILY SVCS (PREVENTIVE)	-	-	450,096	450,096	462,705	462,705	-
516010	CHILD & FAMILY SVCS (PROTECTIVE SRV)	-	-	310,669	310,669	310,669	310,669	-
516010	CHILDREN AWAITING PARENTS (PHOTO LISTING-COPS)	-	-	-	60,000	60,000	60,000	-
516010	COMM SRV DEVELOP DISABLED (PREVENTIVE)	-	84,041	130,000	130,000	130,000	130,000	-
516010	COMMUNITY ACTION ORGANIZATION- PREVENTIVE	-	-	-	80,000	80,000	80,000	-
516010	COMPASS HOUSE (COM OPT PREV)	-	81,167	-	-	-	-	-
516010	COMPASS HOUSE (INDEPENDENT LIVING)	-	-	70,000	70,000	100,000	100,000	-
516010	COMPEER OF GREATER BUFFALO (HSAC-COPS)	-	5,833	-	-	-	-	-
516010	COMPUTERS FOR CHILDREN (COM OPT PREV)	-	3,625	-	-	-	-	-
516010	COORDINATED CARE MANAGEMENT CORP	-	1,655,975	1,613,887	1,613,887	1,408,887	1,408,887	-
516010	CORNELL COOPERATIVE EXTENSION	-	172,549	250,950	250,950	258,000	258,000	-
516010	CRADLE BEACH CAMP (HSAC-COPS)	-	6,333	-	-	-	-	-
516010	CRISIS SERVICES (HOMELSS AFTER HOURS)	-	231,323	70,000	70,000	85,000	85,000	-
516010	CRISIS SERVICES (DOMESTIC VIOLENCE)	-	-	49,739	96,136	91,500	91,500	-
516010	DEAF ADULT SERVICES	-	2,350	15,000	15,000	15,000	15,000	-

COUNTY OF ERIE

Department: **Social Services**

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516010	ECC TRAINING PROGRAMS	-	500,000	500,000	500,000	500,000	500,000	-
516010	ECC (INDEPENDENT LIVING)	-	62,068	200,000	200,000	200,000	200,000	-
516010	ECC (YOUTH ENGAGEMENT SVC)	-	-	-	100,000	100,000	100,000	-
516010	EMPLOYMENT PARTICIPATION INITIATIVES	-	-	-	-	250,000	250,000	-
516010	EPIC (PREVENTIVE-PARENTING TRAINING)	-	-	5,000	5,000	5,000	5,000	-
516010	ERIE 1 BOCES- EDGE	-	-	-	-	89,250	89,250	-
516010	ERIE 2 BOCES-CHAUTAUQUA CATTARAUGUS-EDGE	-	-	-	-	39,780	39,780	-
516010	ERIE CO. COMMISSION ON THE HOMELESS (HSAC-PB)	-	15,115	-	-	-	-	-
516010	FAMILY JUSTICE CENTER (NON-RES DOMESTIC VIOLENCE)	-	-	-	-	150,000	150,000	-
516010	FILLMORE-LEROY AREA RESIDENTS (COM OPT PREV)	-	3,917	-	-	-	-	-
516010	FOOD BANK OF WESTERN NEW YORK (HSAC-PB)	-	36,250	-	-	-	-	-
516010	FOOD BANK OF WNY (EMERGENCY SRVS.)	-	-	72,500	72,500	72,500	72,500	-
516010	FRANCISCAN CENTER (COM OPT PREV)	-	9,333	-	-	-	-	-
516010	FRANCISCAN CENTER (INDEPENDENT LIVING)	-	-	10,000	10,000	15,000	15,000	-
516010	FRIENDS TO ELDRLY DISABLD & YTH (COM OPT PREV)	-	4,167	-	-	-	-	-
516010	GATEWAY LONGVIEW (KINSHIP SUPPORT-PREV DF)	-	-	-	-	97,500	97,500	-
516010	GATEWAY LONGVIEW (EASTSIDE VISITATION-PREV DF)	-	-	-	-	84,500	84,500	-
516010	GATEWAY LONGVIEW (PREVENTIVE VISITATION)	-	269,162	150,000	150,000	228,042	228,042	-
516010	GATEWAY LONGVIEW (PREVENTIVE)	-	-	230,000	230,000	292,509	292,509	-
516010	GATEWAY LONGVIEW (RESPITE SVCS)	-	-	136,384	136,384	141,339	141,339	-
516010	GIRL SCOUT COUNCIL OF BFLO & ERIE CO (COM OPT PREV)	-	979	-	-	-	-	-
516010	GOODWILL INDUSTRIES (HSAC-PB)	-	192,868	-	-	-	-	-
516010	GOODWILL INDUSTRIES-MAINT TRAINING PGM	-	-	160,000	160,000	180,000	180,000	-
516010	GREATER BUFFALO WORKS	-	679,803	755,000	905,000	1,020,000	1,020,000	-
516010	HISPANICS UNITED OF BUFFALO- COPS	-	-	-	100,000	165,000	165,000	-
516010	HISPANICS UNITED OF BUFFALO (DOMESTIC VIOLENCE)	-	148,350	80,000	105,546	111,250	111,250	-
516010	HOPEVALE, INC (COM OPT PREV)	-	(56,257)	-	-	-	-	-
516010	INTERNATIONAL INSTITUTE	-	14,400	28,000	28,000	28,000	28,000	-
516010	INTERNATIONAL INSTITUTE- REFUGEE/IMMIGRANT PREV	-	-	-	-	60,000	60,000	-
516010	JOAN A. MALE FAM SUPP CTR (FOSTER PARENT EMER RES)	-	-	-	80,000	80,000	80,000	-
516010	JOAN A. MALE FAM SUPP CTR (HSAC-COPS)	-	1,251,112	-	-	-	-	-
516010	JOAN A. MALE FAM SUPP CTR - FULL SVC SCH (PREV DF)	-	-	197,810	283,524	185,500	185,500	-
516010	JOAN A. MALE FAM SUPP CTR (CRISIS SUPPORT)	-	-	313,400	313,400	328,400	328,400	-
516010	JOAN A. MALE FAM. SUPP CTR (INTENSIVE)	-	-	293,158	293,158	322,158	322,158	-
516010	JOAN A. MALE FAM. SUPP CTR (TRADITIONAL)	-	-	322,128	322,128	394,128	394,128	-
516010	JOAN A. MALE FAM. SUPP. CTR (ADVICE LINE)	-	-	63,925	63,925	68,925	68,925	-
516010	JOAN A. MALE FAMILY SUPPORT CTR (DRUG & ALC)	-	-	286,994	286,994	286,994	286,994	-
516010	KEN TON SCH DIST- EDGE	-	-	-	-	54,825	54,825	-
516010	KING URBAN LIFE CENTER (COM OPT PREV)	-	483	-	-	-	-	-
516010	LAKE SHORE BEHAVIORAL HEALTH (HSAC-PB)	-	5,833	-	-	-	-	-
516010	LEGAL SERVICES-ELDERLY & DISABLED	-	-	50,000	50,000	50,000	50,000	-
516010	LIFE TRANSITIONS CTR - FULL SVC SCH (PREV DF)	-	92,670	61,780	61,780	86,100	86,100	-
516010	LITERACY VOLUNTEERS (HSAC-COPS)	-	1,667	-	-	-	-	-

COUNTY OF ERIE

Department: **Social Services**

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
516010	LT. COL. MATT URBAN CTR (COM OPT PREV)	-	12,469	-	-	-	-	-
516010	MANDATED PREVENTIVE SRVS ENHANCEMENTS	-	-	330,000	-	330,000	330,000	-
516010	MEALS ON WHEELS - KEN'TON (HSAC-PB)	-	833	-	-	-	-	-
516010	MEALS ON WHEELS OF BFLO & ERIE CO. (HSAC-PB)	-	6,667	-	-	-	-	-
516010	MENTAL HEALTH ASSOCIATION (COM OPT PREV)	-	5,833	-	-	-	-	-
516010	MID-ERIE COUNSELING & TRMT SVCS (COM OPT PREV)	-	3,333	-	-	-	-	-
516010	MT. OLIVE DEVELOPMENT CORP. (FAITH BASED INITATIVES)	-	16,666	-	-	-	-	-
516010	NATIVE AMERICAN COMM SRV (INTENSIVE)	-	227,365	143,951	143,951	143,951	143,951	-
516010	NATIVE AMERICAN COMM SRVC (TRADITIONAL)	-	-	135,000	135,000	135,000	135,000	-
516010	NCCJ DIVERSITY PROGRAM (COM OPT PREV)	-	7,890	-	-	-	-	-
516010	NEIGHBORHOOD LEGAL SERVICES	-	52,084	99,167	99,167	107,864	107,864	-
516010	NIAGARA FRONTIER RADIO READING SVC (HSAC-PB)	-	4,167	-	-	-	-	-
516010	SALVATION ARMY (PINS DIVERSION)	-	312,364	-	-	-	-	-
516010	SALVATION ARMY (EMERGENCY SVCS)	-	-	160,000	160,000	160,000	160,000	-
516010	SALVATION ARMY (FAMILY COURT VISITATION)	-	-	98,417	98,417	116,370	116,370	-
516010	SALVATION ARMY SAFE (PREVENTIVE)	-	-	93,243	93,243	146,040	146,040	-
516010	SALVATION ARMY-STRIVE	-	-	180,000	180,000	235,400	235,400	-
516010	SAVING GRACE MINISTRIES (HSAC-PB)	-	2,500	-	-	-	-	-
516010	ST ADALBERT'S RESPONSE TO LOVE CTR (HSAC-PB)	-	(25,898)	-	-	-	-	-
516010	ST. AUGUSTINE'S CTR (PREVENTIVE)	-	63,700	-	-	-	-	-
516010	SUPPORTIVE SERVICES CORPORATION (HSAC-PB)	-	3,333	-	-	-	-	-
516010	UNITED WAY OF BUFFALO	-	98,643	-	-	-	-	-
516010	UNITED WAY-PUBLIC SCHOOLS (PREVENTIVE)	-	-	25,000	25,000	25,000	25,000	-
516010	UNITED WAY-SAFETY NET ACHIEVEMENT PGM (SNAP)	-	-	1,232,700	1,232,700	450,000	450,000	-
516010	UNITED WAY-SUCCESS BY SIX	-	-	73,643	73,643	98,192	98,192	-
516010	VALLEY COMMUNITY ASSOC (COM OPT PREV)	-	979	-	-	-	-	-
516010	WEST SIDE COMMUNITY SVCS (HSAC-COPS)	-	4,980	-	-	-	-	-
516010	WESTERN NY MANAGED CARE COALITION	-	-	-	9,500	9,500	9,500	-
516010	WNY UNITED AGAINST DRUGS & ALC FULL SVC SCH (PREV DF)	-	126,165	85,310	85,310	166,340	166,340	-
516010	YOUTH CHARACTER DEVELOPMENT FOUNDATION	-	(33,086)	-	-	-	-	-
516010	YWCA OF WNY (PREVENTIVE)	-	64,466	65,727	65,727	49,296	49,296	-
516020	PRO SER CNT AND FEES	799,003	671,971	1,202,785	1,127,420	1,117,785	1,117,785	-
516030	MAINTENANCE CONTRACTS	303,669	336,735	385,000	385,000	385,000	385,000	-
516040	DSS TRAINING AND EDUCATION	2,490,172	1,943,673	2,204,699	2,204,699	2,151,950	2,151,950	-
516050	CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	-	763,647	353,427	353,427	295,532	295,532	-
516050	CONTRACTUAL-ECMC-VOCATIONAL REHABILITATION	-	-	528,232	528,232	528,267	528,267	-
525000	MMIS-MEDICAID LOCAL SHARE	180,977,804	181,145,871	193,087,941	192,144,854	185,962,536	185,962,536	-
525010	INTERGOVERNMENTAL TRANSFER LOCAL SHARE	19,318,867	-	-	-	-	-	-
525030	MA-GROSS LOCAL PAYMENTS	6,193,059	6,012,461	7,828,822	7,828,822	7,828,822	7,828,822	-
525040	FAMILY ASSISTANCE (FA)	41,755,283	40,536,507	45,395,157	45,395,157	39,242,291	39,242,291	-
525050	CWS - FOSTER CARE	63,090,541	58,136,605	56,989,042	56,989,042	54,381,339	54,381,339	-
525060	SAFETY NET ASSISTANCE	30,874,714	33,250,064	37,576,230	37,576,230	38,108,588	38,108,588	-
525070	EMERGENCY ASSIST TO ADULTS	622,572	724,261	1,005,297	1,005,297	667,190	667,190	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
525080	HANDICAPPED CHILD-LOCAL DIST MAINT	468,406	414,404	377,905	377,905	551,820	551,820	-
525090	CHILD CARE-DSS	34,488,882	31,350,375	32,474,114	32,474,114	33,774,538	33,774,538	-
525100	HOUSEKEEPING-DSS	38,669	7,761	86,486	86,486	86,486	86,486	-
525110	HOME DELIVERED MEALS-DSS	17,960	20,307	31,000	31,000	66,650	66,650	-
525120	ADULT FAMILY HOME SPECIAL NEEDS	4,002	2,308	10,400	10,400	2,310	2,310	-
525130	STATE TRAINING SCHOOL (STS)	1,308,958	1,147,143	1,580,000	1,580,000	2,107,261	2,107,261	-
525150	DSH EXPENSE	35,390,651	-	-	-	-	-	-
530000	OTHER EXPENSES	2,941,528	2,935,658	3,275,537	3,285,537	3,641,700	3,641,700	-
530010	CHARGEBACKS	955,423	972,168	1,032,982	1,032,982	1,032,982	1,032,982	-
530020	INDEPENDENT LIVING	-	-	10,000	10,000	10,000	10,000	-
530030	PIVOT PROGRAM CLIENT WAGE SUBSIDIES	-	-	-	-	1,485,120	1,485,120	-
545000	RENTAL CHARGES	3,026,616	2,943,124	3,014,029	3,014,029	3,083,372	3,083,372	-
559000	COUNTY SHARE - GRANTS	(25,000)	-	-	-	-	-	-
561410	LAB & TECH EQUIP	28,410	-	-	117,984	-	-	-
561420	OFFICE EQUIPMENT	13,395	7,573	10,000	10,000	25,000	25,000	-
561430	BUILDINGS & GROUNDS EQUIPMENT	2,322	-	16,000	16,000	16,000	16,000	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	-	-	60,000	60,000	-
570040	ID GENERAL DEBT SRV	-	1,193,200	1,161,236	1,161,236	1,129,272	1,129,272	-
910400	ID COMM STATUS WOMEN	63,684	-	-	-	-	-	-
910600	ID PURCHASING SRV	25,320	25,311	25,311	25,311	23,226	23,226	-
911200	ID COMPTROLLER'S SERVICES	59,154	131,102	72,020	72,020	97,800	97,800	-
911400	ID DA SERVICES	937,550	822,881	940,177	940,177	868,536	868,536	-
911500	ID SHERIFF DIV. SERVICES	2,936,126	2,861,124	2,767,165	2,767,165	2,848,230	2,848,230	-
912000	ID DSS SERVICES	(237,410)	(3,094,390)	(3,877,691)	(3,871,691)	(3,425,896)	(3,425,896)	-
912210	ID DPW COMMISIONER SVCS	-	-	-	-	69,276	69,276	-
912400	ID MENTAL HEALTH SERVICES	358,933	191,700	196,000	196,000	196,000	196,000	-
912420	ID FORENSIC MH SRV	53,442	-	74,000	74,000	79,000	79,000	-
912490	ID MENTAL HEALTH GRT	1,332,618	1,876,331	4,939,050	4,939,050	8,255,817	8,255,817	-
912600	ID PROBATION SERVICES	715,166	795,096	886,661	886,661	852,185	852,185	-
912620	ID YOUTH DETENTION SERV	236,577	247,732	280,803	280,803	281,964	281,964	-
912630	ID YOUTH BUREAU SRVS	571,649	185,714	-	214,600	-	-	-
912700	ID HEALTH SERVICES	200,000	203,600	-	-	-	-	-
912700	ID HEALTH SERVICES	-	-	213,285	213,285	263,738	263,738	-
912730	ID HEALTH LAB SRVCS	-	-	204	204	214	214	-
913000	ID VETERANS SERVICES	295,986	144,456	137,322	137,322	123,467	123,467	-
916000	ID COUNTY ATTORNEY SRV	669,513	672,203	674,408	674,408	695,428	695,428	-
916300	ID SENIOR SERVICES SRV	1,879,108	1,778,551	2,222,560	2,222,560	2,333,247	2,333,247	-
916390	ID SENIOR SRVS GRANTS	(12,621)	-	-	-	-	-	-
916420	ID RECREATION SERVICES	140,900	-	-	-	-	-	-
916440	ID BFLO PARK SERVICE	596,757	1,334,802	1,916,341	1,916,341	1,534,212	1,534,212	-
980000	ID DISS SERVICES	3,845,640	3,710,942	4,640,165	4,640,165	5,089,555	5,089,555	-
Total	Appropriations	547,031,982	474,896,909	488,749,088	516,057,704	486,994,118	486,994,118	-

COUNTY OF ERIE

Fund: 110
Department: Social Services
Fund Center: 120

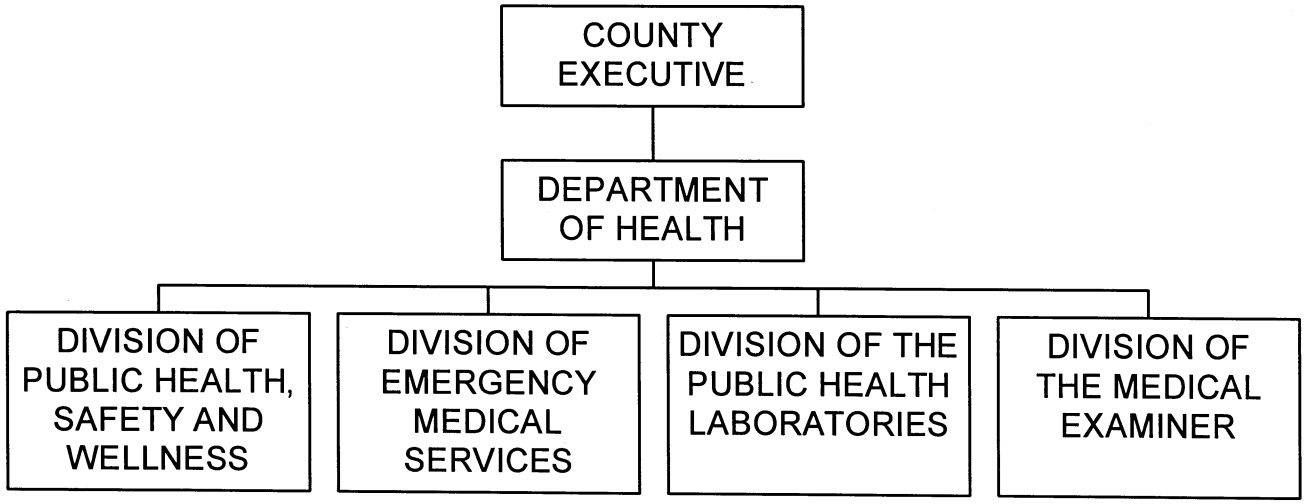
Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407490	STATE AID LOCAL ADM FUND	-	13,551,435	-	12,778,660	13,780,220	13,780,220	-
407500	STATE AID-MEDICAL ASSIST	10,275,865	9,498,550	(1,350,918)	(1,346,168)	(1,350,918)	(1,350,918)	-
407510	STATE AID- ADULT FAM HOME SPEC NEEDS	4,004	2,307	10,400	10,400	2,310	2,310	-
407520	STATE AID-FAMILY ASSISTANCE	10,134,735	9,842,088	11,065,403	11,065,403	9,547,641	9,547,641	-
407540	STATE AID-SOC SERV ADMIN	23,730,950	12,574,363	34,622,061	25,412,442	27,123,400	27,123,400	-
407550	STATE AID - EXP FOOD STAMP EMP & TRG	1,020,262	190,651	1,090,023	-	-	-	-
407630	STATE AID-SAFETY NET ASSISTANCE	12,358,645	13,695,452	15,754,907	15,754,907	15,898,735	15,898,735	-
407640	STATE AID-EMERG ASSIST ADULTS	298,414	345,919	503,257	503,257	334,204	334,204	-
407650	STATE AID-CHILD WELFARE SERVICES	12,162,769	22,554,601	18,902,800	18,902,800	18,597,782	18,597,782	-
407660	SA-EAF FOSTER CARE	103,957	(625,990)	-	-	-	-	-
407670	STATE AID-EAF PREVENTIVE PURCH SRV	1,299,064	75,257	2,858,371	2,858,371	2,544,962	2,544,962	-
407680	STATE AID-SERV FOR RECEIPNTS	7,356,139	2,051,872	8,839,257	9,034,461	11,720,390	11,720,390	-
407690	STATE AID - FAMILY ASSIST EMPLOYMENT	2,539,262	(33,726)	1,674,386	-	-	-	-
407700	STATE AID - SAFETY NET EMPLOYMENT	(245,100)	15,311	486,173	-	-	-	-
407710	STATE AID - LEGAL SERVICES FOR DISABLED	189,100	159,600	-	-	-	-	-
407720	STATE AID HNDCP CHILD LOCAL DIST MAINT	231,913	180,502	156,453	156,453	245,910	245,910	-
407780	STATE AID DAY CARE	-	5,159,788	5,968,492	5,864,438	7,717,987	7,717,987	-
409000	STATE AID REVENUES	5,894,874	109,396	-	-	-	-	-
410070	FEDERAL AID-IV-B PREVENTIVE	839,666	2,906,830	1,421,094	1,421,094	1,771,967	1,771,967	-
410080	FEDERAL AID REFUND TANF ADMIN (FOOD STAMPS)	(1,682,659)	(1,835,628)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	FED AID 100% ALLOCATION	1,942,713	525,015	760,900	760,900	934,700	934,700	-
411490	FED AID TANF FFFS	-	20,025,535	-	18,028,833	24,508,892	24,508,892	-
411500	FEDERAL AID-MEDICAL ASST	(2,407,636)	(1,814,556)	(1,120,260)	(1,115,510)	(1,120,260)	(1,120,260)	-
411520	FEDERAL AID-FAMILY ASSISTANCE	11,622,007	9,698,921	10,310,168	10,310,168	5,866,730	5,866,730	-
411530	FEDERAL AID-EAF PINS/JD FOSTER CARE	7,252,831	(2,874,928)	3,951,457	-	-	-	-
411540	FEDERAL AID-SOC SERV ADMIN	37,083,287	24,332,025	37,809,510	30,187,545	32,565,342	32,565,342	-
411550	FEDERAL AID-SOC SERV ADMIN A-87	846,622	869,565	1,123,066	1,123,066	1,260,591	1,260,591	-
411570	FEDERAL AID- FOOD STAMP PROG ADMIN	7,081,366	7,264,510	7,755,423	7,755,423	8,190,605	8,190,605	-
411580	FED-AID - 50% ALLOCATION-FSET	2,205,430	2,601,824	3,412,746	3,412,746	2,065,105	2,065,105	-
411590	FED AID FOR HOME ENERGY ASS'T	2,891,827	3,050,315	3,333,028	3,333,028	3,593,026	3,593,026	-
411610	FEDERAL AID-SERV FOR RECIPIENTS	9,454,755	11,248,229	2,324,133	2,324,133	2,774,584	2,774,584	-
411630	FED AID - FAMILY ASSISTANCE EMPLOYMENT	5,132,809	2,910,760	3,348,776	-	-	-	-
411640	FED AID DAY CARE	-	22,208,612	-	23,359,057	21,924,995	21,924,995	-
411650	FEDERAL AID-TANF FOSTER CARE	8,172,442	12,302,637	8,833,330	8,833,330	10,088,936	10,088,936	-
411660	FEDERAL AID-TANF FOSTER CARE ADMIN	2,263,349	(2,263,349)	3,013,511	3,013,511	3,156,688	3,156,688	-
411670	FEDERAL AID-REFUGEE & ENTRANTS	43,084	56,053	20,000	20,000	56,000	56,000	-

COUNTY OF ERIE

Department: **Social Services**

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
411680	FEDERAL AID-CWS FOSTER CARE	16,843,418	14,736,580	16,134,199	16,134,199	14,500,357	14,500,357	-
411690	FEDERAL AID-IV-D INCENTIVES	590,733	445,573	400,000	400,000	431,900	431,900	-
411700	FEDERAL AID-SAFETY NET TANF CASES	763,084	761,663	892,589	892,589	1,265,840	1,265,840	-
411710	FA-EAF FOSTER CARE	(897,497)	(55,838)	-	-	-	-	-
411720	FEDERAL AID-EAF-PREVENTIVE PURCH SRV	(774,951)	(201,837)	1,193,320	-	-	-	-
414000	FEDERAL AID	28,999,861	381,819	24,914,083	997,484	-	-	-
417500	REPAY EM AST/ADULTS	3,589	3,899	1,683	1,683	1,683	1,683	-
417510	REPAYMENTS-MEDICAL ASST	8,818,356	7,677,563	9,200,000	9,200,000	9,200,000	9,200,000	-
417520	REPAYMENTS-FAMILY ASSISTANCE	1,257,014	1,120,567	1,090,000	1,090,000	1,025,226	1,025,226	-
417530	REPAYMENTS-CHILD WELFARE SERVICES	1,295,351	1,110,669	940,000	940,000	1,069,950	1,069,950	-
417540	REPAYMENTS-STATE TRAINING SCHOOL	1,582	1,388	1,388	1,388	1,388	1,388	-
417550	REPAYMENTS-SAFETY NET ASSISTANCE	5,053,887	4,804,457	5,000,000	5,000,000	4,884,435	4,884,435	-
417560	REPAYMENTS-SERVICES FOR RECEIPIENTS	83,793	83,553	80,000	80,000	85,190	85,190	-
417570	FOOD STAMP FRAUD INCENTIVES	63,800	58,066	55,000	55,000	28,800	28,800	-
417580	REPAYMENTS- HANDICAPPED CHILDREN	10,714	62,945	65,000	65,000	60,000	60,000	-
418000	RECOVER-MED ASST	1,257,288	1,144,219	-	-	-	-	-
418010	RECOVER-FAM ASSIST	22,497	4,473	-	-	-	-	-
418020	RECOVR-SAFETYNETASST	277,434	261,511	-	-	-	-	-
418030	REPAYMENTS-IVD ADMINISTRATION	4,988,061	3,903,361	5,419,877	5,419,877	3,965,523	3,965,523	-
418400	OTH DEP INC-SUBP FEE	13,465	9,495	19,400	19,400	19,400	19,400	-
418410	OCSE MEDICAL REPAYMENTS	946,977	1,023,811	1,100,000	1,100,000	1,100,000	1,100,000	-
418430	DONATED FUNDS	862,392	952,196	1,463,923	1,493,923	1,383,564	1,383,564	-
423000	REFUNDS P/Y EXPENSES	646	-	-	-	-	-	-
445000	RECOVERY INTEREST - SID	236,450	312,846	280,000	280,000	280,000	280,000	-
445020	UNANTIC EARNED INT	45,578	108,165	90,000	90,000	-	-	-
466000	MISCELLANEOUS RECEIPTS	16	-	-	-	-	-	-
466010	NSF CHECK FEES	2,695	1,390	500	500	500	500	-
466070	REFUNDS P/Y EXPENSES	3,252,036	3,948,148	-	220,730	-	-	-
466180	UNANTICIPATED P/Y REVENUE	(4,026,506)	(351,300)	-	-	-	-	-
466260	INTERCEPT-LOCALSHARE	80,228	(45,288)	51,581	51,581	373,050	373,050	-
479000	COUNTY SHARE CONTRIB	(25,000)	-	-	-	-	-	-
485000	INTERGOV TRANS (IGT)	19,318,867	-	-	-	-	-	-
485020	INTERGOV TRANS (DSH)	35,390,651	-	-	-	-	-	-
Total	**Revenues**	304,853,253	242,823,840	253,434,861	255,460,473	261,641,701	261,641,701	-

HEALTH



HEALTH	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	18,696,334	15,122,588	10,410,889	14,663,517	10,503,580
Other	5,452,940	3,798,340	5,430,465	5,430,107	6,385,018
Total Appropriation	24,149,274	18,920,928	15,841,354	20,093,624	16,888,598
Revenue	12,795,675	10,068,318	11,419,122	11,419,564	12,674,465
County Share	11,353,599	8,852,610	4,422,232	8,674,060	4,214,133

DESCRIPTION

The Erie County Department of Health serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services are (1)monitoring health status to identify and solve community health problems (2) diagnosing and investigating health problems and health hazards in the community (3) informing, educating and empowering people about health issues (4) mobilizing community partnerships and action 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 services and assuring the provision of health care when otherwise unavailable (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 department are separately budgeted. The Public Health, Safety and Wellness Division performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. Other divisions include the Division of Emergency Medical Services, the Division of the Public Health Laboratories, Epidemiology and Environmental Health, the Division of the Medical Examiner, and Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

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

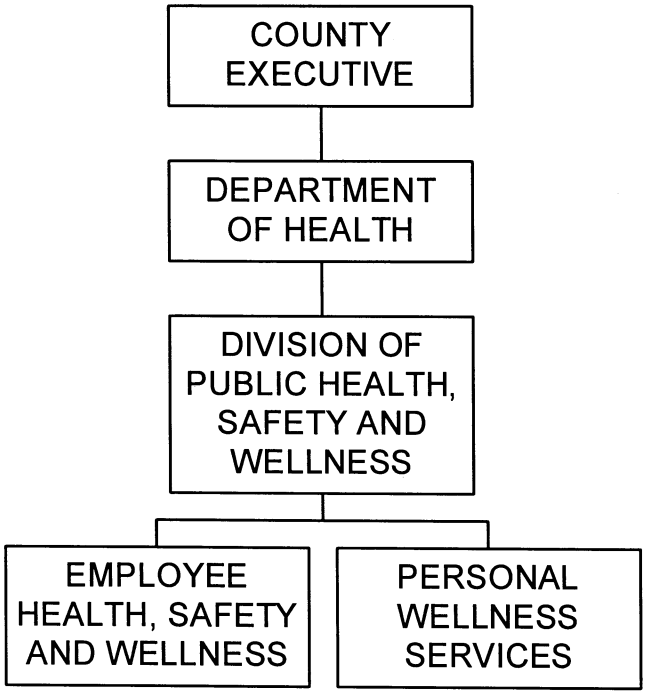
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medicine training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state.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

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

MISSION STATEMENT

The mission of the Erie County Department of Health is to promote physical health and prevent disease, injury, and disability. The department assures the conditions necessary for all Erie County residents and visitors to live healthy and fulfilled lives, through community-wide prevention and protection programs. The department Is responsible for the prevention of epidemics and the spread of disease, prevention of premature death and ensuring disease and injury free lives before the natural ending of life, protection against environmental hazards, the promotion of wellness including healthy behaviors responding to disasters and assisting communities in recovery and assuring the quality and accessibility of health services.

HEALTH – HEALTH DIVISION



HEALTH - Health Div.	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	14,649,087	11,059,407	4,416,119	6,260,280	4,493,459
Other	3,566,486	2,180,502	1,882,192	1,881,392	1,765,849
Total Appropriation	18,215,573	13,239,909	6,298,311	8,141,672	6,259,308
Revenue	10,703,583	8,047,439	5,751,784	5,751,784	5,738,825
County Share	7,511,990	5,192,470	546,527	2,389,888	520,483

DESCRIPTION

The Public Health, Safety & Wellness Division is organized into three subdivisions: Community Wellness, Public Health Services and Clinical Services.

The subdivision of Clinical Services provides preventive and primary diagnostic, therapeutic and health care services to infants, children and adults who would not ordinarily receive care, due to economic factors. Additionally, health care for the Youth Detention Center, The Erie County Sheriff's Holding Center and the Alden Correctional Facility is coordinated through Clinical Services. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff. Employee Health is also orchestrated via Clinical Services in order to promote the physical, mental, social and environmental well-being and occupational effectiveness of workers through prevention and management of occupational and environmental injury, illness and disability. Primary care and preventative services are provided at primary care and public health sites throughout the County. Primary care services include adult medicine, family planning, pediatrics, obstetrics/gynecology, podiatry, dental and pharmacy services, as well as linkage to health insurance. The Medically Indigent Program, serving the neediest members of our community, is also orchestrated by Clinical Services, and they provide primary care and prevention to the homeless. The dental clinics provide preventive dental services such as: examinations, x-rays, prophylaxes, fillings, and extractions. Dental screening and education is provided for Buffalo school children, as well. The Family Planning program also serves the needs of teenaged children, by holding special teen clinics and participating in a robust Teen Wellness program.

Public Health Services include HIV testing and education, lead outreach, TB treatment and outreach, immunizations, STD treatment and outreach, refugee health assessment and newborn screenings. The Public Health Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. A majority of these fees are paid by Medicaid, Medicare or other third-party insurers.

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

State aid is received for specific patient care, including certain indirect costs. A percentage of the remaining net direct operating costs of the division (total direct costs less revenues) are reimbursed by the state in the form of state aid for public health services. The Division is also the recipient of a number of state grants that supplement the operating budget and support services and programs which otherwise could not be provided.

PROGRAM AND SERVICE OBJECTIVES

Clinical Services

- To provide preventive and prophylactic dental services to children & adults.
- To provide comprehensive pediatric, adult medicine, obstetric and gynecologic care in comprehensive primary care centers.
- To provide family planning services to high-risk women and men.
- To provide health care evaluations and screenings to the homeless.
- To conduct of a comprehensive physical program to meet the needs of all departments in the County of Erie.
- To provide oversight of the medical services at the Holding Center and Correctional Facility including disease detection, treatment, health education, prevention services and continuity of care after release.
- To administer a common injury/illness reporting system for recording of all injuries and illnesses that occur to the employees of the County of Erie.
- To collaborate with Blueprint for Change Children and Family services High – Need Youth Cluster to ensure all youth detention

center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, if needed.

COMMUNITY WELLNESS

- To support and promote positive youth development approaches such as the SEARCH Institute's "4O Developmental Assets" as prevention strategies that empower young people to make healthy life choices.
- To combat the AIDS epidemic through public and professional education, and by early detection of HIV infection.
- To provide street outreach to bring at risk individuals into care and to link them with needed services.
- To promote public health through the provision of telephone information services, visual education materials and audiovisual equipment, and public presentations.
- To control the spread and complications of sexually transmitted diseases (including HIV) through health education, diagnosis and treatment.
- To ensure the eradication of tuberculosis by prevention to non-infected persons and directly observed therapy and monitoring of those infected individuals.
- To provide immunizations for communicable diseases.

TOP PRIORITIES FOR 2007

- To provide preventive health services offered to the community through the integration of public health services (health screenings, examinations, immunizations, family planning, STD treatment) at all department clinics, linkage to available health insurances and referral to primary care.
- To assist uninsured and underinsured families in receiving primary care services through the provision of quality health services in a patient responsive and cost effective manner with linkages to insurances including facilitated enrollment for Child Health Plus and Family Health Plus.
- To fully implement the zone/cluster strategy to enable school nurses to administer medications in all Buffalo public schools.
- To standardize data collection processes among all school nurses to facilitate quantitative evaluation of program outcomes.
- To expand employee wellness services to the families and significant others of county employees.
- To focus education around five major areas of health, which include nutrition, physical activity, tobacco, risky behaviors and access to care.
- To integrate Teen Wellness, Parenting Plus, Youth Detention and School Health Services with other county human service departments in accordance with Blueprint for Change for Children and Families through a MOU.

KEY WORKLOAD ACTIVITIES

CLINICAL SERVICES

	Actual 2005	Estimated 2006	Estimated 2007
Number of patient visits in adult care	7,090	9,000	12,000
Number of patients visits in pediatric care	3,528	4,500	6,000
Number of patient visits in prenatal care	2,054	2,500	2,500
Number of dentist visits	6,331	11,000	11,000
Number of family planning service visits	5,969	7,000	7,000
Number of visits performed for the homeless including health care evaluations, nutrition and social services counseling and psychiatric evaluations	1,038	1,000	1,000

	Actual 2005	Estimated 2006	Estimated 2007
Number of physical exams performed by county employees	847	1,000	1,200
Number of admissions at Youth Detention	1,521	1,400	1,500

COMMUNITY WELLNES SERVICES

	Actual 2005	Estimated 2006	Estimated 2007
Number of Preventive Health Education Encounters	15,482	15,000	15,500
Number of School health education formal group presentations	247	250	275
Number of immunization records reviewed	4,600	4,500	4,500

PUBLIC HEALTH SERVICES

	Actual 2005	Estimated 2006	Estimated 2007
Number of tuberculosis cases	11	25	20
Gonorrhea rate per 100,000 population	152.2	160.0	152.0
Percentage of children properly immunized at age two years in departmental programs	73%	80%	90%
Percentage of persons educated reporting a positive change in knowledge, attitude or behavior as a result of health education group presentation	N/A	75%	75%
Number of sexually transmitted disease clinic visits	7,031	8,000	9,000
Number HIV (AIDS) tests or counseling sessions performed	6,641	7,000	7,000
Number of tuberculosis clinic visits	5,671	5,700	5,700
Number of immunization visits	3,888	4,000	4,000
Number of day care/ medical providers audited for immunization compliance	252	250	275

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per sexually transmitted disease visit	$100.04	$100.04	$100.04

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF HEALTH	0
1	MAINFRAME MANAGER (HEALTH DEPARTMENT)	XVI
1	ASSISTANT DIRECTOR OF ADMIN. (HEALTH)	XIV
1	EXECUTIVE ASSISTANT	XIV
1	GRANT WRITER	XIII
1	MEDICAL CARE ADMINISTRATOR	XIII
1	PERSONNEL SUPERVISOR (HEALTH)	XIII
1	PUBLIC INFORMATION OFFICER (HEALTH)	XIII
1	CHIEF ACCOUNTANT (HEALTH)	XII
1	COMMUNITY COALITION COORDINATOR	XII
1	COORDINATOR - PUBLIC HEALTH	XII
1	SENIOR CONTRACT SPECIALIST	XII
1	PROJECT COORDINATOR TEEN WELLNESS	XI
1	SUPERVISING ACCOUNTANT	XI
1	ASSISTANT SUPERVISING PUBLIC HEALTH NURS	X
1	EXECUTIVE ASSISTANT (HEALTH) 55A	X
1	HEAD NURSE	X
1	HIV AIDS/PROGRAM SPECIALIST	X
1	MANAGEMENT LIAISON-TEEN WELLNESS	X
1	OCCUPATIONAL HEALTH COORDINATOR	X
1	ACCOUNTANT	IX
1	ADMINISTRATIVE ASSISTANT	IX
1	HEAD NURSE (DETENTION)	IX
7	PUBLIC HEALTH NURSE	IX
2	PUBLIC HEALTH NURSE (SPANISH SPEAKING)	IX
1	SUPERVISING CHIEF ACCOUNT CLERK	IX
2	PUBLIC HEALTH EDUCATOR	VIII
7	REGISTERED NURSE	VIII
1	SECRETARY, COMMISSIONER OF HEALTH	VIII
1	ADMINISTRATIVE CLERK	VII
1	CASEWORKER (HEALTH) 55A	VII
1	CHIEF ACCOUNT CLERK	VII
1	JUNIOR ACCOUNTANT	VII
1	HIV TRAINING ASSISTANT	VI
2	PRINCIPAL CLERK	VI

NO.	TITLE	J.G.
1	SECRETARIAL TYPIST	VI
1	SENIOR ACCOUNT CLERK	VI
2	DENTAL HYGIENIST	V
1	PAYROLL CLERK	V
4	ACCOUNT CLERK-TYPIST	IV
1	AUDIOMETER TECHNICIAN	IV
1	LICENSED PRACTICAL NURSE	IV
2	MEDICAL OFFICE ASSISTANT	IV
3	SENIOR CLERK-STENOGRAPHER	IV
4	SENIOR CLERK-TYPIST	IV
2	DENTAL ASSISTANT	III
2	HIV/AIDS PEER NAVIGATOR	III
8	RECEPTIONIST	III
1	RECEPTIONIST (SPANISH SPEAKING)	III
5	CLERK TYPIST	I
1	HIV/AIDS ASSISTANT	I
89	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1271003 Office of the Commissioner												
Full-time Positions												
1 COMMISSIONER OF HEALTH	25	0	$0	0	$0	1	$153,460	1	$153,460			Reallocate
2 COMMISSIONER OF HEALTH	21	1	$124,008	1	$124,008	0	$0	0	$0			
3 SECRETARY, COMMISSIONER OF HEALTH	08	1	$39,959	1	$39,959	1	$39,959	1	$39,959			
	Total:	2	$163,967	2	$163,967	2	$193,419	2	$193,419			
Cost Center 1271006 Operations - Hlth. Div.												
Full-time Positions												
1 ASSISTANT DIRECTOR OF ADMIN. (HEALTH)	14	0	$0	1	$76,163	1	$76,163	1	$76,163			
2 COORDINATOR - PUBLIC HEALTH	12	1	$57,995	0	$0	0	$0	0	$0			
3 SENIOR CONTRACT SPECIALIST	12	0	$0	0	$0	1	$59,259	1	$59,259			Reclass
4 EXECUTIVE ASSISTANT (HEALTH) 55A	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
5 CONTRACTS SPECIALIST	09	1	$45,469	1	$46,378	0	$0	0	$0			
6 PRINCIPAL CLERK	06	1	$39,073	1	$39,855	1	$39,855	1	$39,855			
7 HIV/AIDS ASSISTANT	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	5	$218,780	5	$240,163	5	$253,044	5	$253,044			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1271009 Accounting & Fiscal Management												
Full-time Positions												
1 CHIEF ACCOUNTANT (HEALTH)	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
2 SUPERVISING ACCOUNTANT	11	1	$58,972	1	$60,152	1	$61,452	1	$61,452			
3 ACCOUNTANT	09	0	$0	1	$37,546	1	$37,546	1	$37,546			
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$50,871	1	$51,888	1	$51,888	1	$51,888			
5 CHIEF ACCOUNT CLERK	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
6 JUNIOR ACCOUNTANT	07	1	$36,872	1	$37,611	1	$39,291	1	$39,291			
7 SENIOR ACCOUNT CLERK	06	0	$0	1	$30,318	1	$30,318	1	$30,318			
8 ACCOUNT CLERK-TYPIST	04	4	$126,474	4	$121,063	4	$121,595	4	$121,595			
9 SENIOR CLERK-TYPIST	04	1	$31,878	1	$33,045	1	$33,045	1	$33,045			
	Total:	10	$408,770	12	$477,399	12	$480,911	12	$480,911			
Part-time Positions												
1 ACCOUNTANT (PT)	09	1	$16,432	1	$16,761	1	$16,761	1	$16,761			
2 CASHIER (P.T.)	06	1	$14,119	1	$14,401	1	$14,401	1	$14,401			
	Total:	2	$30,551	2	$31,162	2	$31,162	2	$31,162			
Cost Center 1271012 Auxiliary Services												
Full-time Positions												
1 SENIOR CLERK-STENOGRAPHER	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
2 RECEPTIONIST	03	1	$30,955	1	$31,574	1	$32,072	1	$32,072			
	Total:	2	$63,869	2	$65,145	2	$65,643	2	$65,643			
Part-time Positions												
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	0	$0	0	$0	1	$12,182	1	$12,182			New
	Total:	0	$0	0	$0	1	$12,182	1	$12,182			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1271015 Human Services												
Full-time Positions												
1 PERSONNEL SUPERVISOR (HEALTH)	13	1	$60,547	1	$60,547	1	$60,547	1	$60,547			
2 ADMINISTRATIVE CLERK	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
3 PAYROLL CLERK	05	0	$0	1	$28,228	1	$28,228	1	$28,228			
4 SENIOR CLERK-STENOGRAPHER	04	0	$0	0	$0	0	$0	0	$0			
5 RECEPTIONIST	03	0	$0	1	$29,576	1	$29,576	1	$29,576			
	Total:	2	$103,566	4	$162,231	4	$162,231	4	$162,231			
Cost Center 1271018 Information & Technology												
Full-time Positions												
1 MAINFRAME MANAGER (HEALTH DEPARTMEN	16	1	$87,574	1	$89,326	1	$89,326	1	$89,326			
	Total:	1	$87,574	1	$89,326	1	$89,326	1	$89,326			
Cost Center 1271021 Planning, Develop. & Evaluation												
Full-time Positions												
1 GRANT WRITER	13	1	$63,611	1	$64,884	1	$64,884	1	$64,884			
2 COMMUNITY COALITION COORDINATOR	12	1	$58,105	1	$59,268	0	$0	0	$0			Transfer
	Total:	2	$121,716	2	$124,152	1	$64,884	1	$64,884			
Cost Center 1271022 Public/Gov. Outreach												
Full-time Positions												
1 EXECUTIVE ASSISTANT	14	1	$67,758	1	$67,758	1	$67,758	1	$67,758			
2 PUBLIC INFORMATION OFFICER (HEALTH)	13	1	$66,718	1	$68,053	1	$69,638	1	$69,638			
3 COORDINATOR - PUBLIC HEALTH	12	0	$0	0	$0	1	$57,995	1	$57,995			Gain
4 RECEPTIONIST	03	0	$0	0	$0	1	$25,582	1	$25,582			Gain
	Total:	2	$134,476	2	$135,811	4	$220,973	4	$220,973			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1271215 Community Regional Wellness												
Full-time Positions												
1 COORDINATOR - PUBLIC HEALTH	12	0	$0	1	$57,995	0	$0	0	$0			Transfer
2 PUBLIC HEALTH EDUCATOR	08	2	$84,958	2	$69,876	2	$69,876	2	$69,876			
3 SECRETARIAL TYPIST	06	1	$38,287	1	$39,052	1	$39,052	1	$39,052			
4 RECEPTIONIST	03	1	$28,995	1	$25,582	0	$0	0	$0			Transfer
5 CLERK TYPIST	01	0	$0	1	$24,201	1	$24,201	1	$24,201			
	Total:	4	$152,240	6	$216,706	4	$133,129	4	$133,129			
Regular Part-time Positions												
1 MEDICAL DIRECTOR HEALTH (RPT)	20	0	$0	1	$94,722	1	$59,201	1	$59,201			
	Total:	0	$0	1	$94,722	1	$59,201	1	$59,201			
Cost Center 1271222 Worksite Wellness												
Full-time Positions												
1 OCCUPATIONAL HEALTH COORDINATOR	10	1	$53,302	1	$54,902	1	$54,902	1	$54,902			
	Total:	1	$53,302	1	$54,902	1	$54,902	1	$54,902			
Regular Part-time Positions												
1 REGISTERED NURSE (RPT)	08	0	$0	0	$0	1	$29,056	1	$29,056			Gain
	Total:	0	$0	0	$0	1	$29,056	1	$29,056			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1271224 School/Teen Wellness												
Full-time Positions												
1 PROJECT COORDINATOR TEEN WELLNESS	11	1	$53,868	1	$56,252	1	$56,252	1	$56,252			
2 MANAGEMENT LIAISON-TEEN WELLNESS	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
3 PUBLIC HEALTH NURSE	09	0	$0	0	$0	3	$157,404	0	$0			New
4 SENIOR CLERK-TYPIST	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
	Total:	3	$135,731	3	$139,751	6	$297,155	3	$139,751			
Regular Part-time Positions												
1 PREGNANCY PREVENTION SPECIALIST (RPT)	09	1	$22,734	1	$23,189	1	$34,783	1	$34,783			
2 ACCOUNT CLERK-TYPIST (REGULAR PART-TI	04	0	$0	0	$0	1	$13,342	0	$0			New
	Total:	1	$22,734	1	$23,189	2	$48,125	1	$34,783			
Cost Center 1271230 Behavioral Risk & Disease Prevention												
Full-time Positions												
1 COMMUNITY COALITION COORDINATOR	12	0	$0	0	$0	1	$59,268	1	$59,268			Gain
2 HIV AIDS/PROGRAM SPECIALIST	10	1	$48,949	1	$49,928	1	$51,137	1	$51,137			
3 HIV TRAINING ASSISTANT	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
4 HIV/AIDS PEER NAVIGATOR	03	2	$55,035	2	$52,611	2	$56,152	2	$56,152			
	Total:	4	$139,121	4	$138,379	5	$202,397	5	$202,397			
Cost Center 1271510 TB Outreach												
Full-time Positions												
1 SPECIAL ASSISTANT COMMISSIONER OF HEA	12	0	$0	1	$53,512	0	$0	0	$0			Transfer
2 PUBLIC HEALTH NURSE	09	3	$152,817	3	$152,817	3	$157,404	3	$157,404			
3 SENIOR CLERK-STENOGRAPHER	04	1	$26,162	1	$25,083	1	$27,737	1	$27,737			
4 SENIOR CLERK-TYPIST	04	1	$31,352	1	$31,978	1	$32,517	1	$32,517			
	Total:	5	$210,331	6	$263,390	5	$217,658	5	$217,658			
Regular Part-time Positions												
1 MEDICAL OFFICE ASSISTANT (RPT)	04	1	$15,161	1	$15,465	1	$24,744	1	$24,744			
	Total:	1	$15,161	1	$15,465	1	$24,744	1	$24,744			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1271512 Refugee Outreach												
Full-time Positions												
1 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	$50,939	1	$50,939	1	$52,468	1	$52,468			
	Total:	1	$50,939	1	$50,939	1	$52,468	1	$52,468			
Cost Center 1271514 STD Outreach												
Full-time Positions												
1 HEAD NURSE	10	0	$0	1	$54,902	1	$56,549	1	$56,549			
2 REGISTERED NURSE	08	1	$47,016	1	$47,016	1	$48,427	1	$48,427			
3 SENIOR CLERK-STENOGRAPHER	04	1	$32,914	1	$31,978	1	$32,517	1	$32,517			
4 RECEPTIONIST	03	0	$0	0	$0	1	$27,575	1	$27,575			Gain
	Total:	2	$79,930	3	$133,896	4	$165,068	4	$165,068			
Regular Part-time Positions												
1 REGISTERED NURSE (RPT)	08	1	$23,508	1	$23,508	0	$0	0	$0			Transfer
	Total:	1	$23,508	1	$23,508	0	$0	0	$0			
Cost Center 1271670 Personal Wellness												
Full-time Positions												
1 MEDICAL CARE ADMINISTRATOR	13	1	$69,834	1	$71,230	1	$72,817	1	$72,817			
	Total:	1	$69,834	1	$71,230	1	$72,817	1	$72,817			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1271672 Primary Care Service												
Full-time Positions												
1 ASSISTANT SUPERVISING PUBLIC HEALTH N	10	1	$54,902	1	$54,902	1	$56,549	1	$56,549			
2 PUBLIC HEALTH NURSE	09	2	$101,878	2	$101,878	2	$104,936	2	$104,936			
3 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	$50,939	1	$50,939	1	$50,939	1	$50,939			
4 REGISTERED NURSE	08	2	$94,032	3	$141,048	3	$145,281	3	$145,281			
5 CASEWORKER (HEALTH) 55A	07	1	$39,422	1	$40,211	1	$41,126	1	$41,126			
6 PRINCIPAL CLERK	06	0	$0	1	$36,654	1	$37,461	1	$37,461			
7 AUDIOMETER TECHNICIAN	04	1	$32,396	1	$33,045	1	$33,571	1	$33,571			
8 MEDICAL OFFICE ASSISTANT	04	2	$60,644	2	$57,616	2	$58,148	2	$58,148			
9 SENIOR CLERK-TYPIST	04	1	$32,914	1	$26,686	1	$26,686	1	$26,686			
10 RECEPTIONIST	03	3	$86,980	3	$89,704	3	$91,221	3	$91,221			
11 RECEPTIONIST (SPANISH SPEAKING)	03	1	$31,443	1	$32,072	1	$32,072	1	$32,072			
12 CLERK TYPIST	01	3	$76,969	3	$78,508	3	$78,508	3	$78,508			
	Total:	18	$662,519	20	$743,263	20	$756,498	20	$756,498			
Regular Part-time Positions												
1 SENIOR NURSE PRACTITIONER (RPT)	11	2	$59,464	2	$60,342	2	$85,385	2	$85,385			
2 MEDICAL RECORD ADMINISTRATOR (RPT)	08	2	$46,451	2	$47,379	2	$85,001	2	$85,001			
3 MEDICAL OFFICE ASSISTANT (RPT)	04	2	$36,386	2	$37,115	2	$55,326	2	$55,326			
	Total:	6	$142,301	6	$144,836	6	$225,712	6	$225,712			
Cost Center 1271674 Public Health Services												
Full-time Positions												
1 RECEPTIONIST	03	1	$30,464	1	$26,576	0	$0	0	$0			Transfer
	Total:	1	$30,464	1	$26,576	0	$0	0	$0			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1271675 Dental Health												
Full-time Positions												
1 ADMINISTRATIVE ASSISTANT	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
2 DENTAL HYGIENIST	05	3	$89,864	2	$63,434	2	$64,609	2	$64,609			
3 DENTAL ASSISTANT	03	2	$56,854	2	$57,331	2	$57,808	2	$57,808			
4 RECEPTIONIST	03	1	$30,464	1	$31,574	1	$31,574	1	$31,574			
5 CLERK TYPIST	01	1	$23,727	1	$27,839	1	$27,839	1	$27,839			
	Total:	8	$246,378	7	$226,556	7	$228,208	7	$228,208			
Cost Center 1271676 Youth Detention Health Services												
Full-time Positions												
1 HEAD NURSE (DETENTION)	09	1	$50,939	1	$50,939	1	$52,468	1	$52,468			
2 PUBLIC HEALTH NURSE	09	1	$50,939	1	$50,939	1	$52,468	1	$52,468			
3 REGISTERED NURSE	08	2	$94,032	2	$94,032	2	$96,854	2	$96,854			
4 LICENSED PRACTICAL NURSE	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
	Total:	5	$228,824	5	$229,481	5	$235,361	5	$235,361			
Regular Part-time Positions												
1 REGISTERED NURSE (RPT)	08	3	$70,524	3	$63,980	3	$114,789	3	$114,789			
	Total:	3	$70,524	3	$63,980	3	$114,789	3	$114,789			
Cost Center 1271678 Employee Health												
Full-time Positions												
1 PUBLIC HEALTH NURSE	09	1	$50,939	1	$50,939	1	$52,468	1	$52,468			
2 REGISTERED NURSE	08	1	$47,016	1	$47,016	1	$48,427	1	$48,427			
	Total:	2	$97,955	2	$97,955	2	$100,895	2	$100,895			
Cost Center 1271680 Medically Indigent Program												
Regular Part-time Positions												
1 REGISTERED NURSE (RPT)	08	1	$23,508	1	$16,964	1	$16,964	1	$16,964			
	Total:	1	$23,508	1	$16,964	1	$16,964	1	$16,964			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Fund Center Summary Total												
Full-time:		81	$3,460,286	90	$3,851,218	92	$4,046,987	89	$3,889,583			
Part-time:		2	$30,551	2	$31,162	3	$43,344	3	$43,344			
Regular Part-time:		13	$297,736	14	$382,664	15	$518,591	14	$505,249			
Fund Center Totals:		96	$3,788,573	106	$4,265,044	110	$4,608,922	106	$4,438,176			

COUNTY OF ERIE

Fund: 110
Department: Health Division
Fund Center: 12700

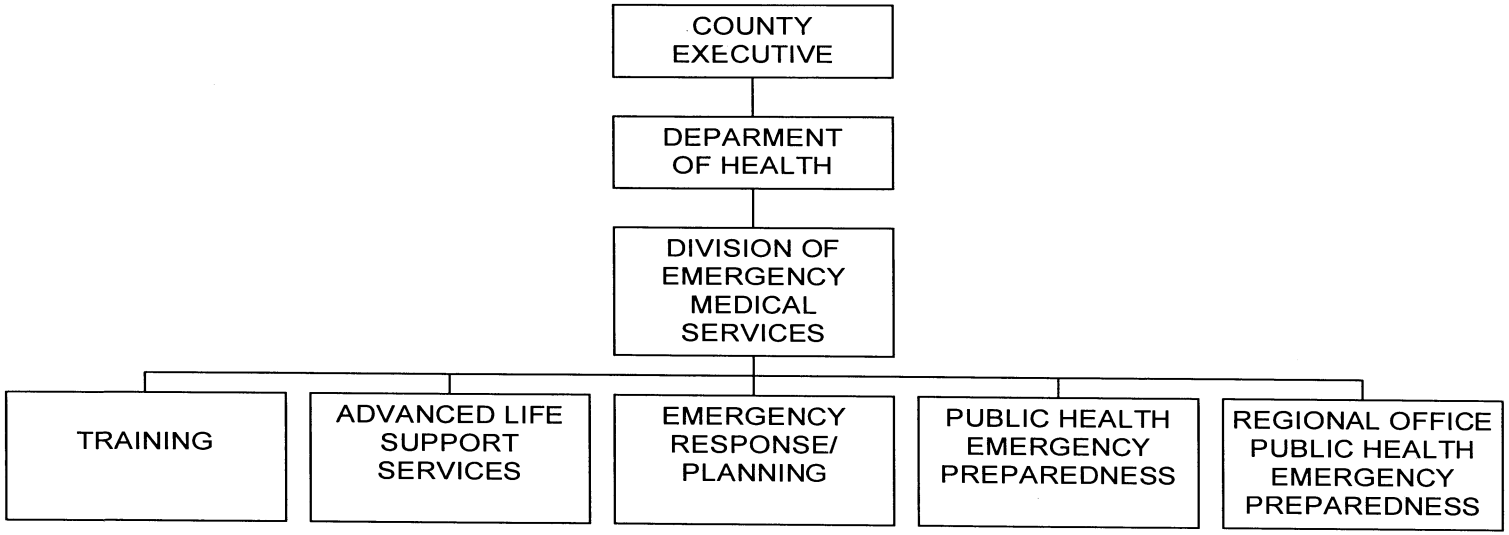
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	10,216,297	6,711,065	3,911,801	3,911,801	4,046,987	3,889,583	-
500010	PART-TIME WAGES	308,384	106,716	31,162	31,162	43,344	43,344	-
500020	REGULAR PART TIME WAGES	452,571	538,933	417,873	417,873	518,591	505,249	-
500300	SHIFT DIFFERENTIAL	575	2,180	500	500	500	500	-
500330	HOLIDAY WORKED	2,449	5,411	2,400	2,400	2,400	2,400	-
500350	OTHER EMPLOYEE PYMTS	20,017	6,557	18,000	18,000	18,000	18,000	-
501000	OVERTIME	46,843	57,557	34,383	34,383	34,383	34,383	-
502000	FRINGE BENEFITS	3,601,952	3,630,988	-	1,844,161	-	-	-
505000	OFFICE SUPPLIES	27,797	18,038	19,400	19,400	20,600	19,400	-
505200	CLOTHING SUPPLIES	3,144	2,520	-	-	-	-	-
505400	FOOD & KITCHEN SUPPLIES	-	322	1,187	1,187	1,187	1,187	-
505800	MEDICAL SUPPLIES	363,398	279,788	261,000	261,000	261,000	261,000	-
506200	REPAIRS & MAINTENANCE	10,485	5,641	16,789	16,789	14,360	14,360	-
510000	LOCAL MILEAGE REIMBURSEMENT	143,659	145,874	36,000	36,000	31,400	26,000	-
510100	OUT OF AREA TRAVEL	1,627	478	3,000	3,000	5,500	2,500	-
510200	TRAINING & EDUCATION	8,783	11,483	13,675	14,375	56,300	46,300	-
516000	CNT PMTS-NON-PRO SUB	30,507	-	-	-	-	-	-
516010	HOME NURSE VISITATION TRAINING	899,544	-	-	-	-	-	-
516010	AMERICAN CANCER SOCIETY	-	-	5,000	5,000	-	-	-
516020	PRO SER CNT AND FEES	1,939,563	1,294,791	1,726,353	1,725,653	1,598,407	1,598,407	-
516030	MAINTENANCE CONTRACTS	2,365	17,607	8,400	8,400	3,825	3,825	-
516050	CONTRACTUAL-ECMC	-	399,686	210,978	210,978	210,978	210,978	-
530000	OTHER EXPENSES	74,225	9,498	13,400	13,400	14,700	10,700	-
545000	RENTAL CHARGES	68,773	190,094	32,721	32,721	24,255	24,255	-
559000	COUNTY SHARE - GRANTS	5,900	-	-	-	-	-	-
561410	LAB & TECH EQUIP	2,245	995	5,907	5,907	18,250	5,907	-
561420	OFFICE EQUIPMENT	125	-	-	-	9,920	9,920	-
570040	ID GENERAL DEBT SRV	-	1,966	67,519	67,519	-	-	-
912700	ID HEALTH SERVICES	(774,138)	(992,420)	-	-	-	-	-
912700	ID HEALTH SERVICES	-	-	(1,113,124)	(1,113,924)	(1,602,934)	(1,279,438)	-
912730	ID HEALTH LAB SRVCS	20,132	10,373	3,172	3,172	5,588	5,588	-
912790	ID HEALTH GRANT SERVICES	-	(995)	57,646	57,646	238,266	323,722	-
916000	ID COUNTY ATTORNEY SRV	83,818	83,818	83,818	83,818	83,818	83,818	-
980000	ID DISS SERVICES	654,534	700,945	429,351	429,351	429,351	397,420	-
Total	**Appropriations**	18,215,573	13,239,909	6,298,311	8,141,672	6,088,976	6,259,308	-

COUNTY OF ERIE

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405010	PUBLIC GOODS POOL	2,446,844	1,747,786	1,600,000	1,600,000	1,600,000	1,600,000	-
405540	STATE AID-PHW,GMC,MEO	4,040,749	3,141,520	1,597,297	1,597,297	1,401,020	1,457,238	-
406500	REFUGEE HEALTH ASSESSMENT	204,243	159,205	258,066	258,066	174,272	174,272	-
406540	SA-VEN DISEASE CONTR	711	-	-	-	-	-	-
406570	STATE AID-ADULT POLIO	342	-	-	-	-	-	-
406610	HIV COUNSELING AND TESTING	38,698	15,284	38,000	38,000	38,300	38,300	-
409000	STATE AID REVENUES	106,811	-	-	-	-	-	-
409010	STATE AID OTHER	(12,697)	53,865	47,250	47,250	47,250	47,250	-
409030	STATE AID-MAINT LIEU OF RENT	247,735	127,877	239,640	239,640	213,758	213,758	-
411510	FEDERAL AID-MEDICAID ADMINISTRATION	271,005	53,937	-	-	-	-	-
416010	PUBLIC WATER SUPPLY PROTECT	452	452	-	-	-	-	-
416020	COMMUNITY SANITATION & FOOD	561,775	552,560	-	-	-	-	-
416030	REALTY SUBDIVISIONS	20,106	30,270	-	-	-	-	-
416040	IND WATER & SEWAGE OPTIONAL	267,074	284,099	-	-	-	-	-
416090	PENALTIES & FINES-HEALTH	9,121	9,962	-	-	-	-	-
416110	WEST NILE VIRUS TESTING	5,400	6,600	-	-	-	-	-
416120	PRIMARY CARE SERVICES	1,386,215	936,165	1,099,945	1,099,945	1,004,821	1,004,821	-
416130	PUBLIC HEALTH SERVICES	19,731	51,213	38,073	38,073	-	-	-
416140	IND WATER & SEWAGE MANDATE	15,639	-	-	-	-	-	-
416160	TB OUTREACH	-	-	-	-	27,158	27,158	-
416170	MEDICALLY INDIGENT PROGRAM	-	-	-	-	25,382	25,382	-
416180	PODIATRY	-	-	-	-	69,723	69,723	-
416190	IMMUNIZATION SERVICES	-	-	-	-	-	-	-
416570	POST EXPOSURE RABIES REIMBURSE	89,269	84,608	-	-	-	-	-
416590	TOBACCO ENFORCEMENT FINES	24,800	14,880	-	-	-	-	-
416600	WORK CENTER EXAMS	16,240	2,679	27,660	27,660	19,037	19,037	-
416620	E.I. SRVCS-EPSDT PROGRAM	13,056	23,200	16,407	16,407	23,200	23,200	-
418070	DENTAL PROGRAM	760,133	698,824	702,868	702,868	947,327	947,327	-
418400	OTH DEP INC-SUBP FEE	497	-	-	-	-	-	-
421520	SURCH PARK VIOLATION	35,405	-	-	-	-	-	-
422000	OTH DEPT INC COPIES	1,734	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	1,042	33	1,000	1,000	1,000	1,000	-
423000	REFUNDS P/Y EXPENSES	-	-	-	-	-	-	-
450000	INTERFND REV NON-SUB	4,294	-	-	-	-	-	-
466010	NSF CHECK FEES	480	440	700	700	700	700	-
466020	MINOR SALE-OTHER	1,886	1,966	2,000	2,000	2,000	2,000	-
466070	REFUNDS P/Y EXPENSES	7,970	-	-	-	-	-	-
466100	OTH REV-GRANT PROG	26,013	(12,855)	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	6,836	-	5,000	5,000	-	-	-
466150	CHLAMYDIA STUDY FORMS	7,314	6,274	6,000	6,000	6,000	6,000	-
466280	LOCAL SOURCE REVENUE-ECMC	75,774	56,595	71,878	71,878	81,659	81,659	-
467000	MISC DEPART INCOME	889	-	-	-	-	-	-
Total	Revenues	10,703,583	8,047,439	5,751,784	5,751,784	5,682,607	5,738,825	-

HEALTH – EMERGENCY MEDICAL SERVICES



Emergency Medical Services	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	1,267,347	1,183,393	884,771	1,232,211	232,401
Other	571,011	406,557	387,211	387,653	1,302,100
Total Appropriation	1,838,358	1,589,950	1,271,982	1,619,864	1,534,501
Revenue	709,579	668,245	691,395	691,837	672,613
County Share	1,128,779	921,705	580,587	928,027	861,888

DESCRIPTION

The Division of Emergency Medical Services (EMS) provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout the County.

The Division coordinates all communications between ambulances and hospitals in and around the County. The Division is also responsible for dispatching ambulance calls in the City of Buffalo as part of the 9-1-1 System by operating the Medical Emergency Radio Systems (M.E.R.S.) located at the Erie County Medical Center. M.E.R.S. serves as Erie County's Emergency Services Communication Center during responses to actual and potential disaster situations. M.E.R.S. also provides Emergency Medical Dispatch (E.M.D.) services to 9-1-1 Public Safety Answering Points.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center.

Division personnel respond to public health emergencies, actual / potential disaster situations involving mass casualties / fatalities and chemical / biological / radiological / nuclear / explosive (CBNRE) weapons of mass destruction events (WMD). They coordinate the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

Division personnel coordinate critical incident debriefing sessions and administer the Hepatitis B vaccination program for emergency services response personnel throughout the County.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazmat Organization (ECHO) Team.

Division personnel coordinate public health emergency preparedness and response for Erie County. They coordinate the points of dispensing (PODS) for vaccinations / medications and the receipt of State / Federal medical resources during a public health emergency. The Office is also allied with the Regional Office of Public Health Emergency Preparedness which supports planning and response efforts in the eight western New York Counties.

Division personnel coordinate, recruit and conduct training for the Specialized Medical Assistance Response Team (SMART)

The Division of Emergency Medical Services receives state aid reimbursement for a portion of its direct operating costs as a unit of the Department of Health. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

The office of Public Health Emergency Preparedness is funded by a Center for Disease Control (CDC) Grant, through a program administered by the New York State Department of Health. Additionally, Erie County contracts with the seven adjacent counties to provide the services of the Regional Office of Public Health Emergency Preparedness.

PROGRAM AND SERVICE OBJECTIVES

- To provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps and emergency squads, and police departments in Erie County.
- To provide 24 hour/day, 7 days/week communication operation and coordination of ambulances countywide to the hospital Medical Emergency Radio System (M.E.R.S.).
- To provide 24 hour/day, 7 days/week interrogation of calls for medical assistance, providing pre-arrival instructions, Emergency Medical Dispatch and coordination of the ambulance dispatch system for the City of Buffalo, sections of the N.Y.S. Thruway System and the N.F.T.A.
- To provide communication support to Mercy Flight for emergency on scene and hospital air medical transports.
- To coordinate the use of the Erie County Medical Center Heliport for air medical transport.
- Expand the Quality Assurance (QA) Program for EMD interrogation.
- To assist in coordinating of the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (E.M.T) units and first responders receiving medical direction from the Erie County Medical Center.

- To respond to actual and potential disaster situations and drills involving multi-casualties requiring coordinated emergency medical response.

- To provide Hepatitis B vaccinations to emergency services personnel.

- To schedule critical incident stress debriefings for all police, fire, EMS, disaster and hospital personnel as needed.

- Coordinate training and response to hazardous materials incidents through the operations of the ECHO Team.

- Coordinate public health preparedness and response activities for the WNY Region.

- Coordinate training and response to public health emergencies through the operation of the SMART Team.

TOP PRIORITIES FOR 2007

- Continue to develop the Erie County Public Health Emergency Preparedness and Response Team.

- Continue assisting Buffalo in the development and implementation of a Metropolitan Medical Response System (MMRS).

- Continue to implement Chemical, Biological, Nuclear, Radiological and Explosive (C.B.N.R.E.) Domestic Preparedness WMD training for EMS agencies utilizing programs supplied to the County by the U.S. Departments of Defense/Health and Human Services.

- Continue to offer Emergency Medical Dispatch (E.M.D.) services to Public Safety Answering Points in towns, county wide, that are unable to provide pre-arrival instructions on 9-1-1 calls for medical assistance.

- Continue to recruit volunteers for the Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).

- Continue to review 9-1-1 call interrogations with the M.E.R.S. Coordinators to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of students enrolled in EMS Programs	682	750	825
Number of M.E.R.S. radio transmissions & Emergency Services requests coordinated	25,742	26,500	27,000
Number of ambulance calls dispatched	52,626	50,000	50,000
Number of After Hours Calls Managed	3,317	3,400	3,500
Number of critical incident stress debriefings scheduled	33	50	40
Number of Mercy Flight emergency calls in Erie County both on scene & hospital transfers	859	870	890
Number of Mercy Flight in-services conducted for emergency services agencies	27	30	30
Number of Hepatitis B vaccinations administered to emergency services providers	32	7	30
Number of advanced life supported services coordinated	19	19	19

	Actual 2005	Estimated 2006	Estimated 2007
Number of emergency responses to actual or potential disaster Incidents	200	220	250
Number of emergency medical dispatch (E.M.D.) calls answered for 911 public safety answering points	442	500	520
Number of hospital emergency department surveillance reports	365	365	365
Number of Health Alerts Distributed	952	1,200	1,300
Number of responses for the Erie County Hazmat Organization (ECHO) Team	4	12	12
Number of training events for the ECHO Team	28	28	28
Number of volunteers recruited for the Specialized Medical Assistance Response	60	40	40
Number of responses for the Specialized Medical Assistance Response Team (SMART)	73	85	90
Number of training events for S.M.A.R.T.	16	18	20
Number of public health emergency responses	2	6	6

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Identify the number of students who have successfully completed the C.F.R. Practical Skills examination.	243	325	325
Identify the number of students who have successfully completed the E.M.T. Practical Skills examination.	350	400	400
Identify the number of students who have successfully completed the C.F.R. written examination	238	320	320
Identify the number of students who have successfully completed the E.M.T. written examination	322	400	400
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (E.M.D.) interrogation protocols	105	200	360

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DEPUTY COMMISSIONER EMERG MED SRV	XIV
1	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	XI
1	ADMINISTRATIVE AIDE-EMERGENCY MED SERV	VI
1	SENIOR CLERK-TYPIST	IV
4	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1272010 Emergency Medical Services												
Full-time Positions												
1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	$70,269	1	$70,269	1	$70,269	1	$70,269			
2 COORDINATOR-ADVANCED LIFE SUPPORT SY	11	1	$58,972	1	$60,152	1	$61,452	1	$61,452			
3 SENIOR MERS COORDINATOR	08	2	$87,932	2	$89,692	0	$0	0	$0			Transfer
4 MERS COORDINATOR	07	11	$428,209	13	$478,956	0	$0	0	$0			Transfer
5 ADMINISTRATIVE AIDE-EMERGENCY MED SE	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
6 SENIOR CLERK-TYPIST	04	0	$0	1	$29,863	1	$30,930	1	$30,930			
	Total:	16	$683,669	19	$767,984	4	$202,506	4	$202,506			
Part-time Positions												
1 CLERK-TYPIST (PT)	01	0	$0	1	$11,495	1	$11,495	1	$11,495			
	Total:	0	$0	1	$11,495	1	$11,495	1	$11,495			
Fund Center Summary Total												
Full-time:		16	$683,669	19	$767,984	4	$202,506	4	$202,506			
Part-time:		0	$0	1	$11,495	1	$11,495	1	$11,495			
Fund Center Totals:		16	$683,669	20	$779,479	5	$214,001	5	$214,001			

COUNTY OF ERIE

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

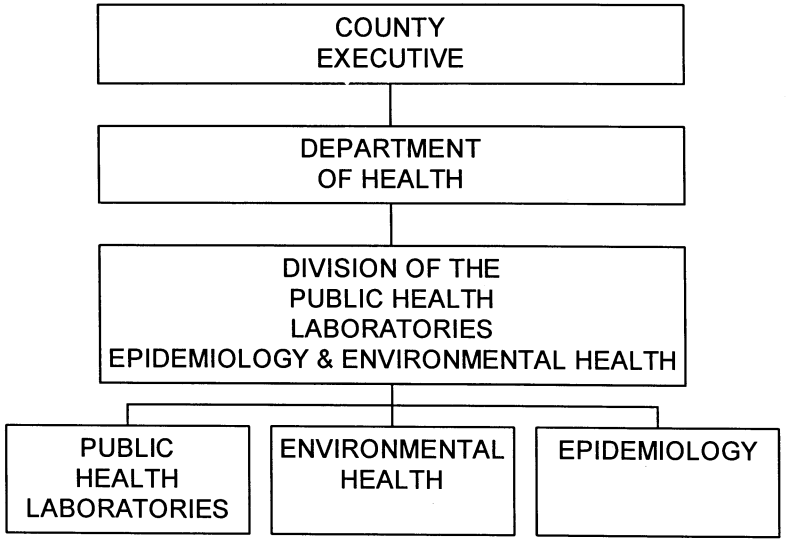
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	863,560	718,181	778,455	778,455	202,506	202,506	-
500010	PART-TIME WAGES	7,920	1,813	-	-	11,495	11,495	-
500300	SHIFT DIFFERENTIAL	11,292	14,555	8,000	8,000	8,000	500	-
500330	HOLIDAY WORKED	7,245	23,650	7,200	7,200	7,200	900	-
500350	OTHER EMPLOYEE PYMTS	7,863	8,270	7,800	7,800	7,800	2,000	-
501000	OVERTIME	91,910	66,274	83,316	83,316	83,316	15,000	-
502000	FRINGE BENEFITS	277,559	350,650	-	347,440	-	-	-
505000	OFFICE SUPPLIES	1,329	1,387	800	800	1,800	1,800	-
505200	CLOTHING SUPPLIES	4,338	871	2,500	2,500	1,500	1,500	-
505800	MEDICAL SUPPLIES	1,816	569	2,200	2,700	2,700	2,700	-
506200	REPAIRS & MAINTENANCE	13,474	995	5,649	4,829	4,829	4,829	-
510000	LOCAL MILEAGE REIMBURSEMENT	998	12	1,100	1,100	1,000	1,000	-
510100	OUT OF AREA TRAVEL	957	-	-	-	-	-	-
510200	TRAINING & EDUCATION	1,250	180	3,020	3,840	3,940	3,940	-
516000	CNT PMTS-NON-PRO SUB	-	-	-	442	-	-	-
516010	MERCY FLIGHT	243,834	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	256,920	317,916	255,000	255,000	255,000	255,000	-
516030	MAINTENANCE CONTRACTS	18,933	30,057	33,538	33,038	33,538	33,538	-
516050	CONTRACTUAL-ECMC	-	23,743	42,778	42,778	40,000	40,000	-
530000	OTHER EXPENSES	5,302	804	4,790	4,790	4,790	4,790	-
545000	RENTAL CHARGES	5,406	3,221	4,555	4,555	4,000	4,000	-
912300	ID HIGHWAY SERVICES	-	-	1,450	1,450	1,450	1,450	-
912720	ID HEALTH EMS SRVC	(5,934)	-	(6,787)	(6,787)	(6,787)	(6,787)	-
916500	ID CPS SERVICES	-	-	-	-	917,722	917,722	-
980000	ID DISS SERVICES	22,389	26,802	36,618	36,618	36,618	36,618	-
Total	**Appropriations**	1,838,358	1,589,950	1,271,982	1,619,864	1,622,417	1,534,501	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405540	STATE AID-PHW,GMC,MEO	315,028	307,236	280,727	280,727	145,582	145,582	-
406550	STATE AID-EMERGENCY MED TRAINING	353,365	324,934	364,275	364,275	452,525	452,525	-
409030	STATE AID-MAINT LIEU OF RENT	31,944	23,799	31,944	31,944	62,010	62,010	-
416060	HEPATITIS B VAC FEE	441	651	2,709	2,709	756	756	-
416580	TRAINING COURSE FEES	7,385	11,625	11,740	11,740	11,740	11,740	-
466020	MINOR SALE - OTHER	1,416	-	-	-	-	-	-
467000	MISC DEPART INCOME	-	-	-	442	-	-	-
Total	Revenues	709,579	668,245	691,395	691,837	672,613	672,613	-

HEALTH – PUBLIC HEALTH LAB



Public Health Laboratories	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	1,109,464	1,140,089	3,720,522	5,235,917	4,181,417
Other	576,631	813,163	2,611,224	2,611,224	2,677,483
Total Appropriation	1,686,095	1,953,252	6,331,746	7,847,141	6,858,900
Revenue	681,236	611,431	4,096,199	4,096,199	5,141,419
County Share	1,004,859	1,341,821	2,235,547	3,750,942	1,717,481

DESCRIPTION

The Division of Public Health Laboratories, Epidemiology, and Environmental Health (PHLEEH) is organized into three distinctive, yet integral services: clinical and environmental diagnostic testing; disease control and epidemiologic surveillance and investigation; and environmental surveillance and response. These three disciplines work closely with one another on community issues that require analytical assessment, investigative procedures and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases including sexually transmitted diseases and other emerging infectious diseases are provided to local health departments throughout western and central New York State, area hospitals and physicians. Additionally, the Laboratories provide chemical, bacteriological and toxicological analyses of potable, non-potable water and environmental samples.

The Laboratories maintain a fee-for-service schedule and bills county departments, institutions, other government entities and grants for laboratory services provided. Inter-departmental billing for this purpose appears as a negative appropriation in the Laboratory's operating budget.

Interfund revenues are also budgeted for testing services provided to county departments. Fees are charged for laboratory tests performed for private physicians, hospitals, towns, villages and other countries. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Preventive and corrective measures including surveillance and epidemiology are taken to minimize the spread and limit the consequences of communicable and chronic disease. Morbidity and mortality data is continually monitored.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, animals and water, by providing sewage control measures, swimming pool and beach sanitation and residential sanitation. Assessments of environmental hazards are also performed to provide a safe and healthy environment.

Environmental follow-up is conducted for children with elevated lead levels. Environmental Wellness provides education to the public in appropriate health behavior to minimize disease and injury.

PROGRAM AND SERVICE OBJECTIVES

LABORATORIES

- Develop and implement expanded utilization of Emerging Infections and Biodefense (EIB) Laboratory and biosafety level 3 laboratory
- Perform accurate and timely laboratory tests and diagnostic procedures that meet the requirements of the local health departments, hospitals and other local health-care providers.
- Provide required technical consultations for public health and environmental agencies.
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals and private physicians.
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals and private physicians.
- Provide HIV testing as requested by local health departments, area hospitals and private physicians.
- Provide chemical and bacteriological laboratory tests of water supply and environmental samples as requested by local health departments, other county departments and private agencies.
- Provide laboratory tests to detect lead in samples submitted for testing by local health departments, local hospitals and other health-care providers.
- Explore new business opportunities for public health and environmental laboratory operations

EPIDEMIOLOGY

- 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.

ENVIRONMENTAL HEALTH

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through screening clinics, educational home visits and housing inspections.
- Respond to health-related complaints involving sewage, water, Inhabitable housing and other health problems.
- Inspect food service establishments for compliance with mandated standards once each year, and to secure correction of 90% of noted violations within 30 days.
- Sample, inspect and review monthly operational reports of community water systems at the source, at various stages of treatment, and in the outlying water distribution system.
- Reduce health and safety hazards to the public beaches and swimming pools and by reviewing plans for new public swimming pool construction within 30 days of receipt of plans.
- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of properly transfer.
- Conduct rabies investigations.
- Respond to health related complaints regarding exposure to smoking.
- Roll out field data collection system using handheld computers to replace existing Departmental system.
- Control vector and pest species thereby minimizing the transmission of diseases to residents while improving their quality of life (West Nile Virus, rabies, rodents).

TOP PRIORITIES FOR 2007

- Provide a diagnostic laboratory respiratory panel for regional identification of respiratory pathogens in preparation for pandemic influenza by 1st quarter 2007. (new program)
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2007.
- Advance GC/MS testing capabilities for drinking water analysis by 1st quarter 2007.
- Provide enhanced emerging infections and biodefense laboratory capacity throughout 2007.
- Implement the following new program in the Water Supply Program: hospital emergency water source plan.
- Build the capacity of the investigative staff in the assessment and mitigation of indoor air quality issues adversely affecting respiratory health.
- Implement a plan for a joint effort with local municipalities to tackle the increased rodent problem in the County.

KEY WORKLOAD ACTIVITIES

PUBLIC HEALTH LABORATORIES

	Actual 2005	Estimated 2006	Estimated 2007
Serology tests performed	45,127	50,000	50,000
Bacteriology tests performed	57,873	75,000	75,000

	Actual 2005	Estimated 2006	Estimated 2007
HIV tests performed	2,628	2,500	2,000
Public water tests performed	20,417	15,000	16,000
Environmental tests performed	6,518	5,600	6,000
Lead Prevention Testing	3,512	6,000	8,000

EPIDEMIOLOGY

	Actual 2005	Estimated 2006	Estimated 2007
Number of cases of reportable diseases monitored	5,500	5,500	5,500
Number of persons individually informed on disease pre and post-exposure prophylaxis	837	800	800
Number of disease investigations conducted	5,534	5,600	5,600

ENVIRONMENTAL HEALTH

	Actual 2005	Estimated 2006	Estimated 2007
Total number of lead poisoning screenings managed	600	650	625
Number of new lead poisoning screenings>10 mg/dl	1,097	1,700	1,000
Number of day care centers inspected	214	200	200
Number of field visits conducted in response to health-related complaints	7,305	8,000	7,300
Number of food service inspections	7,610	8,300	7,500
Number of "neighborhood" rodent baiting blitzes (8-10 block areas)	5	10	7
Number of public water systems monitored	137	130	130
Number of annual inspections of public swimming pools	540	500	500
Number festival (temporary)food stands inspected	670	1,000	750
Number of private sewage disposal systems investigations conducted	1,070	800	800

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per blood test conducted	$7.00	$7.00	$7.14
Cost per syphilis test conducted	$7.90	$7.90	$8.04

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Increase Chlamydia screening to reduce female infertility	10,325	11,000	51,000
Percentage of retail sources of tobacco products that received compliance check	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products	5%	5%	5%

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Reduce the number of laboratory quality assurance incidents	50	45	40	40

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF PUBLIC HEALTH LABORATORIES	XVIII
2	ASSOCIATE PUBLIC HEALTH ENGINEER	XV
1	EPIDEMIOLOGIST	XIII
2	ASSISTANT PUBLIC HEALTH ENGINEER	XII
1	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	XII
2	SENIOR PUBLIC HEALTH SANITARIAN	XII
1	SENIOR SANITARY CHEMIST	XII
1	SPECIAL ASSISTANT COMMISSIONER OF HEALTH	XII
5	SUPERVISING PUBLIC HEALTH SANITARIAN	XI
1	EXECUTIVE ASSISTANT (LABORATORY)	X
2	SANITARY CHEMIST	X
4	SENIOR INVESTIGATING PH SANITARIAN	X
1	SENIOR PUBLIC HEALTH SANITARIAN	X
1	CHIEF LABORATORY TECHNICIAN PUBLIC HTH	IX
2	JUNIOR EPIDEMIOLOGIST	IX
4	PUBLIC HEALTH NURSE	IX
27	INVESTIGATING PUBLIC HEALTH SANITARIAN	VIII
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	VII
4	LABORATORY TECHNICIAN (PUBLIC HEALTH)	VII
1	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	VII
1	PRINCIPAL CLERK	VI
1	SENIOR STATISTICAL CLERK	VI
4	LABORATORY ASSISTANT	V
1	SENIOR PEST CONTROL WORKER	V
1	ACCOUNT CLERK	IV
7	PEST CONTROL WORKER	IV
1	SENIOR CLERK-STENOGRAPHER	IV
2	CLERK STENOGRAPHER	II
2	CLERK TYPIST	I
84	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12730
Public Health Lab

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1273010 Public Health Lab Administration												
Full-time Positions												
1 DIRECTOR OF PUBLIC HEALTH LABORATORIE	18	1	$102,328	1	$102,328	1	$104,803	1	$104,803			
2 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
3 SENIOR SANITARY CHEMIST	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
4 EXECUTIVE ASSISTANT (LABORATORY)	10	1	$53,674	1	$54,748	1	$54,748	1	$54,748			
5 SANITARY CHEMIST	10	2	$101,442	2	$103,471	2	$103,471	2	$103,471			
6 CHIEF LABORATORY TECHNICIAN PUBLIC HT	09	1	$43,299	1	$44,165	1	$46,378	1	$46,378			
7 LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	4	$153,481	4	$158,238	4	$160,831	4	$160,831			
8 LABORATORY TECHNICIAN ENVIRONMENTAL	07	1	$48,949	1	$30,586	1	$34,228	1	$34,228			
9 PRINCIPAL CLERK	06	1	$39,073	1	$39,855	1	$39,855	1	$39,855			
10 LABORATORY ASSISTANT	05	1	$34,730	1	$35,424	0	$0	0	$0			Transfer
11 LABORATORY ASSISTANT	05	3	$104,808	3	$107,538	3	$107,538	3	$107,538			
12 ACCOUNT CLERK	04	1	$31,878	1	$32,517	1	$33,045	1	$33,045			
Total:		18	$841,191	18	$838,951	17	$816,419	17	$816,419			
Part-time Positions												
1 LABORATORY TECHNICIAN (P.T.)	07	1	$11,245	1	$11,470	1	$11,470	1	$11,470			
2 DELIVERY SERVICE CHAUFFEUR (PT)	04	0	$0	0	$0	1	$12,182	1	$12,182			New
3 DELIVERY SERVICE CHAUFFEUR (PT)	04	0	$0	1	$12,182	1	$12,182	1	$12,182			
Total:		1	$11,245	2	$23,652	3	$35,834	3	$35,834			
Regular Part-time Positions												
1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	0	$0	1	$36,806	1	$36,806	1	$36,806			
2 LABORATORY TECHNICIAN (RPT)	07	0	$0	2	$63,448	2	$63,448	2	$63,448			
3 SENIOR ACCOUNT CLERK (RPT)	06	0	$0	2	$57,604	2	$57,604	2	$57,604			
Total:		0	$0	5	$157,858	5	$157,858	5	$157,858			
Cost Center 1273013 Scientific Support												
Full-time Positions												
1 LABORATORY ASSISTANT	05	0	$0	0	$0	1	$35,424	1	$35,424			Gain
Total:		0	$0	0	$0	1	$35,424	1	$35,424			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12730
Public Health Lab

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1273030 Environmental Wellness Admin.												
Full-time Positions												
1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	$88,837	1	$90,613	1	$90,613	1	$90,613			
Total:		1	$88,837	1	$90,613	1	$90,613	1	$90,613			
Cost Center 1273031 Water and Sewage												
Full-time Positions												
1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	$79,117	1	$80,700	1	$80,700	1	$80,700			
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	1	$59,523	1	$62,146	1	$62,146	1	$62,146			
3 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$57,695	1	$58,849	1	$58,849	1	$58,849			
Total:		3	$196,335	3	$201,695	3	$201,695	3	$201,695			
Cost Center 1273032 Disease Pest & Vector Control												
Full-time Positions												
1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$57,695	1	$58,849	1	$60,152	1	$60,152			
2 SENIOR PUBLIC HEALTH SANITARIAN	10	0	$0	0	$0	1	$40,300	1	$40,300			New
3 PEST CONTROL WORKER	04	2	$59,458	2	$59,458	2	$59,458	2	$59,458			
Total:		3	$117,153	3	$118,307	4	$159,910	4	$159,910			
Cost Center 1273035 Lancaster Office												
Full-time Positions												
1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$57,695	1	$58,849	1	$60,152	1	$60,152			
3 SENIOR INVESTIGATING PH SANITARIAN	10	2	$106,167	2	$108,291	2	$110,700	2	$110,700			
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	$0	0	$0	1	$32,537	1	$32,537			New
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	$254,080	6	$259,163	6	$261,195	6	$261,195			
6 CLERK TYPIST	01	1	$29,515	1	$30,106	1	$30,106	1	$30,106			
Total:		11	$512,638	11	$522,894	12	$561,175	12	$561,175			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1273036 Hamburg Office												
Full-time Positions												
1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$57,695	1	$58,849	1	$58,849	1	$58,849			
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	$0	0	$0	1	$32,537	1	$32,537			New
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	4	$184,392	4	$178,367	4	$179,378	4	$179,378			
4 CLERK STENOGRAPHER	02	1	$30,210	1	$30,813	1	$30,813	1	$30,813			
	Total:	6	$272,297	6	$268,029	7	$301,577	7	$301,577			
Cost Center 1273037 Buffalo Office												
Full-time Positions												
1 ASSISTANT PUBLIC HEALTH ENGINEER	12	0	$0	1	$47,740	1	$47,740	1	$47,740			
2 SENIOR PUBLIC HEALTH SANITARIAN	12	1	$63,762	1	$65,037	1	$66,485	1	$66,485			
3 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$58,972	1	$60,152	1	$61,452	1	$61,452			
4 SENIOR INVESTIGATING PH SANITARIAN	10	2	$104,986	2	$108,291	2	$109,496	2	$109,496			
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	$0	0	$0	1	$32,537	1	$32,537			New
6 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	12	$510,728	14	$589,008	14	$590,017	14	$590,017			
7 INVESTIGATING PUBLIC HEALTH SANITARIAN	07	0	$0	1	$30,586	1	$34,228	1	$34,228			
8 SENIOR PEST CONTROL WORKER	05	1	$32,217	1	$32,217	1	$32,217	1	$32,217			
9 PEST CONTROL WORKER	04	4	$119,932	5	$141,495	5	$141,495	5	$141,495			
	Total:	21	$890,597	26	$1,074,526	27	$1,115,667	27	$1,115,667			
Part-time Positions												
1 INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	0	$0	3	$23,265	3	$23,265	3	$23,265			
	Total:	0	$0	3	$23,265	3	$23,265	3	$23,265			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12730
Public Health Lab

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1273038 Lead Poisoning Prevention												
Full-time Positions												
1 PUBLIC HEALTH NURSE	09	0	$0	0	$0	1	$52,468	1	$52,468			New
2 PUBLIC HEALTH NURSE	09	2	$101,878	2	$101,878	2	$104,936	2	$104,936			
3 CLERK TYPIST	01	1	$27,294	1	$27,839	1	$28,290	1	$28,290			
	Total:	3	$129,172	3	$129,717	4	$185,694	4	$185,694			
Regular Part-time Positions												
1 REGISTERED NURSE (RPT)	08	1	$23,508	1	$23,508	1	$24,213	1	$24,213			
	Total:	1	$23,508	1	$23,508	1	$24,213	1	$24,213			
Cost Center 1273050 Surveillance & Epidemiology												
Full-time Positions												
1 EPIDEMIOLOGIST	13	1	$71,390	1	$72,817	1	$72,817	1	$72,817			
2 SPECIAL ASSISTANT COMMISSIONER OF HEA	12	0	$0	0	$0	1	$56,387	1	$56,387			Gain
3 JUNIOR EPIDEMIOLOGIST	09	1	$43,299	1	$44,165	1	$44,165	1	$44,165			
4 JUNIOR EPIDEMIOLOGIST	09	0	$0	0	$0	1	$37,546	1	$37,546			New
5 PUBLIC HEALTH NURSE	09	1	$50,939	1	$50,939	1	$52,468	1	$52,468			
6 SENIOR STATISTICAL CLERK	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
7 SENIOR CLERK-STENOGRAPHER	04	1	$31,878	1	$32,517	1	$33,045	1	$33,045			
8 CLERK STENOGRAPHER	02	1	$30,210	1	$24,669	1	$24,669	1	$24,669			
	Total:	6	$266,003	6	$264,159	8	$360,952	8	$360,952			
Regular Part-time Positions												
1 MEDICAL DIRECTOR EPIDEMIOLOGY (RPT)	20	0	$0	1	$73,077	1	$77,121	1	$77,121			
	Total:	0	$0	1	$73,077	1	$77,121	1	$77,121			
Fund Center Summary Total												
Full-time:		72	$3,314,223	77	$3,508,891	84	$3,829,126	84	$3,829,126			
Part-time:		1	$11,245	5	$46,917	6	$59,099	6	$59,099			
Regular Part-time:		1	$23,508	7	$254,443	7	$259,192	7	$259,192			
Fund Center Totals:		74	$3,348,976	89	$3,810,251	97	$4,147,417	97	$4,147,417			

COUNTY OF ERIE

Fund: 110
Department: Health - Public Health Lab
Fund Center: 12730

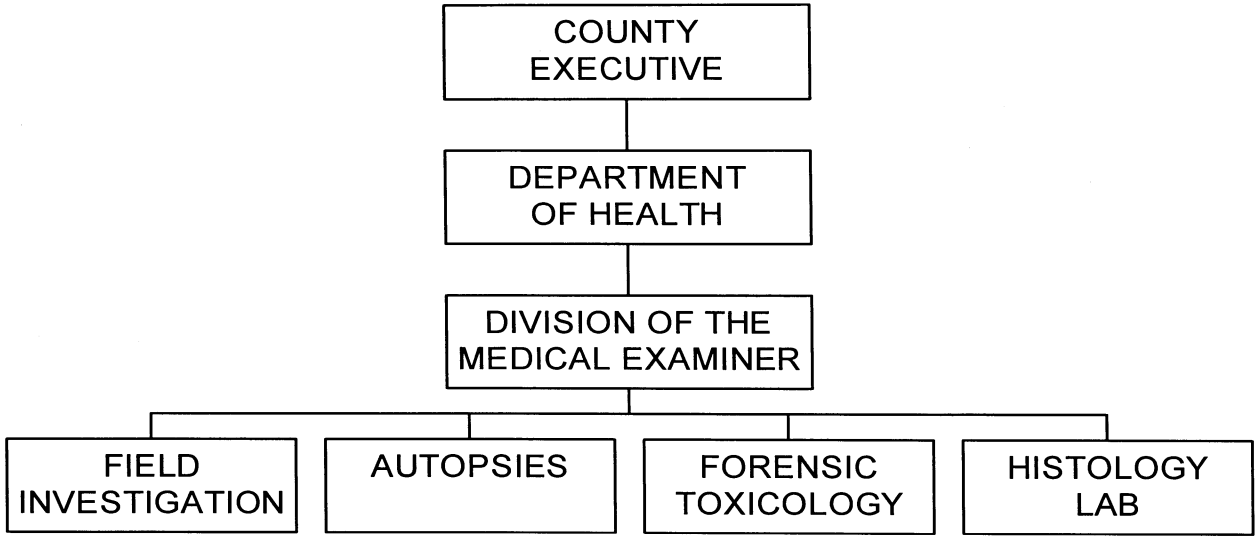
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	858,179	795,194	3,421,447	3,460,499	3,829,126	3,829,126	-
500010	PART-TIME WAGES	16,968	10,542	55,595	55,595	59,099	59,099	-
500020	REGULAR PART TIME WAGES	-	29	209,480	209,480	259,192	259,192	-
500350	OTHER EMPLOYEE PYMTS	1,668	200	-	-	-	-	-
501000	OVERTIME	2,067	1,291	34,000	34,000	34,000	34,000	-
502000	FRINGE BENEFITS	230,582	332,833	-	1,476,343	-	-	-
505000	OFFICE SUPPLIES	3,473	5,321	20,881	20,881	24,040	24,040	-
505200	CLOTHING SUPPLIES	-	-	4,000	4,000	6,525	6,525	-
505800	MEDICAL SUPPLIES	349,773	337,024	570,000	570,000	1,328,037	1,321,287	-
506200	REPAIRS & MAINTENANCE	16,449	8,037	15,500	15,500	17,585	17,585	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,509	2,383	123,400	123,400	123,600	123,600	-
510100	OUT OF AREA TRAVEL	52	-	3,300	3,300	9,000	9,000	-
510200	TRAINING & EDUCATION	-	1,699	5,675	5,675	6,000	6,000	-
516000	CNT PMTS-NON-PRO SUB	17,840	-	-	-	-	-	-
516010	CNT PMTS-NON PRO PUR	143,706	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	81,020	70,832	238,425	238,425	352,975	352,975	-
516030	MAINTENANCE CONTRACTS	28,463	47,555	74,800	74,800	93,497	93,497	-
516050	CONTRACTUAL-ECMC	-	388,249	834,159	834,159	200,000	200,000	-
530000	OTHER EXPENSES	27,654	4,160	110,000	110,000	12,685	12,685	-
545000	RENTAL CHARGES	-	-	83,556	83,556	85,900	85,900	-
561410	LAB & TECH EQUIP	2,119	554	6,907	6,907	94,435	94,435	-
575040	INTERFUND-UTILITIES FUND	-	-	220,000	220,000	-	-	-
912700	ID HEALTH SERVICES	(15,999)	-	-	-	-	-	-
912730	ID HEALTH LAB SRVCS	(85,417)	(59,126)	-	-	-	-	-
912730	ID HEALTH LAB SRVCS	-	-	-	-	(55,968)	(62,396)	-
912730	ID HEALTH LAB SRVCS	-	-	(56,485)	(56,485)	-	-	-
980000	ID DISS SERVICES	5,989	6,475	357,106	357,106	357,106	392,350	-
Total	**Appropriations**	1,686,095	1,953,252	6,331,746	7,847,141	6,836,834	6,858,900	-

COUNTY OF ERIE

Fund: 110
Department: Health - Public Health Lab
Fund Center: 12730

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
406560	STATE AID-FR LABORATORIES	479,582	359,355	1,739,244	1,739,244	1,685,140	1,691,376	-
409010	STATE AID OTHER	-	-	40,000	40,000	40,000	40,000	-
409030	STATE AID-MAINT LIEU OF RENT	17	100	-	-	-	-	-
416010	PUBLIC WATER SUPPLY PROTECT	-	-	526	1,052	14,640	14,640	-
416020	COMMUNITY SANITATION & FOOD	-	-	607,775	1,121,909	1,395,718	1,395,718	-
416030	REALTY SUBDIVISIONS	-	-	13,125	13,125	13,125	13,125	-
416040	IND WATER & SEWAGE OPTIONAL	-	-	300,340	600,680	606,300	606,300	-
416090	PENALTIES & FINES-HEALTH	-	-	19,000	19,000	19,000	19,000	-
416110	WEST NILE VIRUS TESTING	-	-	7,200	7,200	7,200	7,200	-
416140	IND WATER & SEWAGE MANDATE	-	-	3,000	6,000	37,500	37,500	-
416560	LAB FEES - OTHER COUNTIES	5,465	13,874	17,656	17,656	17,656	17,656	-
416570	POST EXPOSURE RABIES REIMBURSE	-	-	88,000	88,000	88,000	88,000	-
416590	TOBACCO ENFORCEMENT FINES	-	-	10,000	10,000	10,000	10,000	-
416610	PUBLIC HEALTH LAB FEES	214,572	229,672	1,114,395	296,395	394,878	394,878	-
416630	REGIONAL PH LAB TESTING	-	-	130,000	130,000	800,000	800,000	-
423000	REFUNDS P/Y EXPENSES	46	-	-	-	-	-	-
466100	OTH REV-GRANT PROG	(30,534)	-	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	12,088	8,430	5,938	5,938	6,026	6,026	-
Total	Revenues	681,236	611,431	4,096,199	4,096,199	5,135,183	5,141,419	-

HEALTH – DIVISION OF THE MEDICAL EXAMINER



Medical Examiner	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	1,670,436	1,739,699	1,389,477	1,935,109	1,596,303
Other	738,812	398,118	549,838	549,838	639,586
Total Appropriation	2,409,248	2,137,817	1,939,315	2,484,947	2,235,889
Revenue	701,277	741,203	879,744	879,744	1,121,608
County Share	1,707,971	1,396,614	1,059,571	1,605,203	1,114,281

DESCRIPTION

The Medical Examiner's Division provides a system of death investigations done by investigators who respond to requests from police agencies for examination and determination of cause of death. A toxicology laboratory is an internal component of the investigation and performs tests that my reveal chemical factors that contributed to the cause of death.

Deaths that come to the attention of this office generally fall in the following categories: violent deaths (accidents, suicides and homicides); suspicious, unusual or unnatural deaths, sudden, unexplained or unexpected death; deaths without a physician in attendance; and deaths in police custody.

The purpose of a medico-legal death investigation is to serve the needs of the public health, the public safety and the judicial systems. The goals of this process are to determine medical facts relevant to the cause of death, and to integrate these findings with available investigational facts to establish the manner of death. Related duties are to identify the deceased, if unknown; to determine the times of injury and death; to collect medical and physical evidence that may prove or disprove an individual's guilt or innocence; to document injuries or lack of them and to deduce how these injuries occurred; to document any natural disease present, to determine or exclude other contributory or causative factors to the death and to provide expert testimony if the case goes to trial.

The Division of the Medical Examiner receives revenues for requested autopsy reports that explain the cause of death from insurance companies, lawyers, etc. Families or the next of kin do not pay a fee for an autopsy report. Additional, autopsy services and toxicology tests are also performed for other counties, i.e.: Niagara, Chautauqua, Cattaraugus and Jefferson.

State reimbursement is received for a percentage of the net direct operating costs of the Division.

MISSION STATEMENT

To provide regionalized death investigative services to Western New York Counties to determine the cause and manner of the person's demise.

PROGRAM AND SERVICE OBJECTIVES

- To continue developing a death investigation system that is supported by scene investigators.
- To provide comprehensive medico-legal services so as to determine cause and manner of death; determine approximate time of death; identify, collect and preserve physical evidence; provide factual information to law enforcement agencies, prosecutors, defense attorneys, relatives and news media; protect the innocent as well as to assist in the identification and prosecution of the guilty.
- To determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history, test for deceased's compliance with a prescribed drug protocol and document incidence of drug use in violent deaths.
- To educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- To 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.
- To provide information and training in the death investigation process to medical students, police, emergency medical service personnel and a limited number of health care providers.
- To testify, as needed, in criminal and civil proceedings regarding the Forensic Pathologist findings after investigations.
- To develop a forensic fellowship program affiliated with the University of Buffalo's Medical School.
- To continue the DFA (drug facilitated) laboratory support.
- To work towards developing an office that is NAME (National Association of Medical Examiners) Accredited.
- To seek additional grants to improve the technical and forensic capacity of the office.

TOP PRIORITIES FOR 2007

- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of services.
- To meet 75% of the accreditation standards established by the National Association of Medical Examiners by the end of the year.
- To continue to educate staff in new scientific and technological advances for death investigations.
- To continue to seek ways to increase revenues.
- To begin work on developing a forensic fellowship program with the University at Buffalo.
- To improve toxicological services in autopsy and rape cases.
- To enhance staff knowledge in planning and preparation for pandemics and/or other public health disasters.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of Erie County deaths reported to the Medical Examiner's Office	2,286	2,500	2,500
Number of Erie County cases accepted for investigation	963	1,000	1,800
Number of Autopsies performed for Erie County cases	853	800	1,000
Number of Examinations	110	200	200
Number of Autopsies performed for outside Erie County cases	246	300	300
Total Autopsies	1,099	1,100	1,300
Number of toxicological examinations performed for Erie County cases	838	845	845
Number of toxicological examinations performed for outside cases	162	175	175
Number of Hospital Autopsies	6	0	0

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per completed autopsy	$1,907	$1,571	$1,721

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Percentage of toxicological cases completed in 60 days	88%	90%	90%

PERFORMANCE GOALS

	Goal 2006	Goal 2007	Goal 2008	Goal 2009
The percentage of medical examiner cases that result in the issuance of a death certificate within four weeks, a completed investigation and autopsy report	78%	78%	78%	78%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	CHIEF MEDICAL EXAMINER	XXVI
2	ASSOCIATE CHIEF MEDICAL EXAMINER	XXIII
1	CHIEF COUNTY TOXICOLOGIST	XVI
1	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	XII
1	TOXICOLOGIST II	XII
2	MEDICAL INVESTIGATOR-FORENSIC	X
3	TOXICOLOGIST I	X
1	ASSISTANT TOXICOLOGIST	IX
6	SCENE INVESTIGATOR	VIII
3	PATHOLOGICAL LABORATORY WORKER	VI
1	LABORATORY ASSISTANT	V
1	MEDICAL TRANSCRIPTIONIST	V
1	SENIOR CLERK-STENOGRAPHER	IV
24	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1274010 Medical Examiner's Office												
Full-time Positions												
1 CHIEF MEDICAL EXAMINER	26	0	$0	0	$0	1	$178,008	1	$178,008			New
2 ASSOCIATE CHIEF MEDICAL EXAMINER	23	0	$0	0	$0	2	$308,830	2	$308,830			Reallocate
3 ASSOCIATE CHIEF MEDICAL EXAMINER	19	0	$0	0	$0	1	$116,840	0	$0			New
4 ASSOCIATE CHIEF MEDICAL EXAMINER	19	2	$228,886	2	$231,594	0	$0	0	$0			
5 ADMINISTRATIVE COORDINATOR-MED EX OF	12	1	$58,105	1	$59,268	1	$59,268	1	$59,268			
6 MEDICAL INVESTIGATOR-FORENSIC	10	1	$44,223	2	$87,811	2	$90,228	2	$90,228			
7 SCENE INVESTIGATOR	08	6	$253,217	6	$262,243	6	$268,205	6	$268,205			
8 PATHOLOGICAL LABORATORY WORKER	06	0	$0	0	$0	3	$103,385	3	$103,385			Reallocate
9 LABORATORY ASSISTANT	05	1	$35,350	1	$36,057	1	$36,057	1	$36,057			
10 MEDICAL TRANSCRIPTIONIST	05	1	$32,242	1	$32,887	1	$32,887	1	$32,887			
11 PATHOLOGICAL LABORATORY WORKER	05	3	$111,434	3	$95,175	0	$0	0	$0			
12 SENIOR CLERK-STENOGRAPHER	04	1	$31,878	1	$32,517	1	$33,045	1	$33,045			
	Total:	16	$795,335	17	$837,552	19	$1,226,753	18	$1,109,913			
Part-time Positions												
1 MORGUE KEEPER PT	05	2	$24,714	2	$26,012	2	$26,012	2	$26,012			
	Total:	2	$24,714	2	$26,012	2	$26,012	2	$26,012			
Regular Part-time Positions												
1 MORGUE KEEPER (RPT)	05	0	$0	1	$25,208	1	$27,931	1	$27,931			
	Total:	0	$0	1	$25,208	1	$27,931	1	$27,931			
Cost Center 1274020 Toxicology Lab												
Full-time Positions												
1 CHIEF COUNTY TOXICOLOGIST	16	1	$94,049	1	$98,128	1	$98,128	1	$98,128			
2 TOXICOLOGIST II	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
3 TOXICOLOGIST I	10	3	$161,022	3	$164,244	3	$167,856	3	$167,856			
4 ASSISTANT TOXICOLOGIST	09	1	$43,299	1	$44,165	1	$46,378	1	$46,378			
	Total:	6	$363,551	6	$373,022	6	$378,847	6	$378,847			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Fund Center Summary Total											
Full-time:	22	$1,158,886	23	$1,210,574	25	$1,605,600	24	$1,488,760			
Part-time:	2	$24,714	2	$26,012	2	$26,012	2	$26,012			
Regular Part-time:	0	$0	1	$25,208	1	$27,931	1	$27,931			
Fund Center Totals:	24	$1,183,600	26	$1,261,794	28	$1,659,543	27	$1,542,703			

COUNTY OF ERIE

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

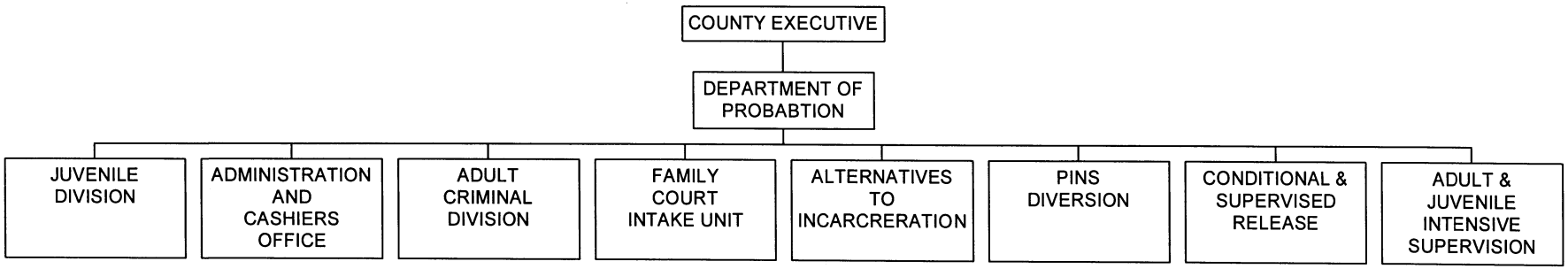
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,116,795	1,131,761	1,205,461	1,205,461	1,605,600	1,488,760	-
500010	PART-TIME WAGES	8,061	18,994	25,208	25,208	26,012	26,012	-
500020	REGULAR PART TIME WAGES	53,583	(290)	25,208	25,208	27,931	27,931	-
500300	SHIFT DIFFERENTIAL	3,652	6,726	3,600	3,600	3,600	3,600	-
500330	HOLIDAY WORKED	1,969	4,873	20,000	20,000	20,000	20,000	-
500350	OTHER EMPLOYEE PYMTS	57,768	83,043	80,000	80,000	80,000	-	-
501000	OVERTIME	68,629	28,693	30,000	30,000	30,000	30,000	-
502000	FRINGE BENEFITS	359,979	465,899	-	545,632	-	-	-
505000	OFFICE SUPPLIES	4,652	2,289	3,015	4,015	6,015	6,015	-
505200	CLOTHING SUPPLIES	775	26	2,500	2,500	1,250	1,250	-
505800	MEDICAL SUPPLIES	97,118	49,861	87,000	86,975	90,000	89,000	-
506200	REPAIRS & MAINTENANCE	7,608	2,974	3,000	4,000	3,000	3,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,612	5,541	4,240	4,240	4,300	4,300	-
510200	TRAINING & EDUCATION	-	-	450	450	2,050	2,050	-
516010	CNT PMTS-NON PRO PUR	397,089	-	-	-	-	-	-
516020	UNISYS	92,589	-	3,500	3,500	3,500	3,500	-
516020	AG COMMUNICATIONS-JUSTICE TRAX	-	24,920	4,590	4,590	7,000	7,000	-
516020	SUNY DEPARTMENT OF PATHOLOGY	-	90,000	90,000	90,000	90,000	90,000	-
516020	PRO SER CNT AND FEES	-	14,311	100,000	100,025	182,200	182,200	-
516030	MAINTENANCE CONTRACTS	73,933	58,679	95,675	94,675	87,501	87,501	-
516050	CONTRACTUAL-ECMC	-	141,144	145,000	145,000	145,000	145,000	-
530000	OTHER EXPENSES	54,456	292	-	-	-	-	-
545000	RENTAL CHARGES	140	90	150	150	150	150	-
561410	LAB & TECH EQUIP	2,141	83	2,700	1,700	8,300	8,300	-
561420	OFFICE EQUIPMENT	191	-	250	250	400	400	-
980000	ID DISS SERVICES	6,507	7,908	7,768	7,768	7,768	9,920	-
Total	**Appropriations**	2,409,248	2,137,817	1,939,315	2,484,947	2,431,577	2,235,889	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405180	STATE AID- TOXICOLGY LAB	395,786	467,725	518,929	518,929	704,005	728,348	-
409030	STATE AID-MAINT LIEU OF RENT	80,000	-	80,000	80,000	96,000	96,000	-
415000	MEDICAL EXAMINER FEES	202,420	227,683	257,315	257,315	273,760	273,760	-
415010	POST MORTUM TOXICOLOGY	17,895	41,505	23,500	23,500	23,500	23,500	-
422000	OTH DEPT INC COPIES	5,040	4,290	-	-	-	-	-
466100	OTH REV-GRANT PROG	137	-	-	-	-	-	-
Total	**Revenues**	701,277	741,203	879,744	879,744	1,097,265	1,121,608	-

PROBATION DEPARTMENT



PROBATION	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	8,241,054	6,830,652	5,341,757	7,551,211	5,717,374
Other	31,628	438,919	200,221	200,221	291,865
Total Appropriation	8,272,682	7,269,571	5,541,978	7,751,432	6,009,239
Revenue	2,094,361	1,596,951	2,109,915	2,109,915	2,107,916
County Share	6,178,321	5,672,620	3,432,063	5,641,517	3,901,323

DESCRIPTION

This division provides both adult and juvenile probation services to all courts within Erie County. Probation services include investigation and pre-sentence reports to the courts for persons convicted of both criminal and civil offenses, and supervision of persons sentenced or placed on probation. The department also prepares reports for Family Court in custody, visitation and family offense cases. These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Division is regulated, monitored and receives partial reimbursement and support from the New York State Department of Probation and Correctional Alternatives. The department also conducts investigations that relate to non-family members seeking to become guardians for Surrogate's Court.

The Juvenile Delinquent Intensive Supervision Program is designed to divert youths from facility placement by providing intensive probation supervision and involvement in counseling and rehabilitative services. Electronic monitoring equipment is used for more difficult cases. This program is state funded.

The goal of the Alternatives to Incarceration (ATI) initiative is to reduce costly and inappropriate incarceration in the Holding Center and the Correctional Facility, through strict offender supervision, monitoring, treatment referrals and other rehabilitative programs. The following are included in the ATI grant:

- Community Service Sentencing is designed to provide viable alternative sentencing options to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility.

- Pre-Trial Services/Release Under Supervision is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts.

- The Women's Residential Resource Center grant provides for a contract with a women's residential center to house low risk offenders.

- The Day Reporting Center is a collaborative effort between the Probation Department, the ECMC Division of Chemical Dependency and the City of Buffalo Drug Court. The program targets offenders with substance abuse problems and provides them an opportunity to participate in an intensive, closely monitored, and highly structured addictions and rehabilitation program at the ECMC clinic. Clients are released from incarceration while participating in this program and are under the strict supervision of probation officers. The criteria for acceptance into the program stresses high standards of public safety and limits participation to non-violent and less serious offenders.

Revenues attributed to the operation of the department are derived from fees and a 5 to 10% surcharge levied on restitutions ordered by the courts. We had requested and received approval from the courts to increase the surcharge to 10% to more adequately cover the cost of collecting and distributing restitution. Previously adjudicated cases however could not be increased and these are still paying a 5% surcharge. The department receives state aid reimbursement for a percentage of the net cost of operations. In 2007, a reimbursement rate of 18% is anticipated. In addition, a number of state grants are used to supplement the operating budget and provide additional support for probation services and programs. These include an intensive supervision unit, which is an alternative for high risk offenders on probation. An inter-fund transfer from the Erie County STOP-DWI program also reimburses the department for salaries of probation officers assigned to the Felony DWI Unit. Some other grants approved and funded from outside sources include a Mental Health Juvenile Justice Program, the Intensive Supervision Program, a Juvenile Intensive Supervision Program, a Domestic Violence Against Women Grant, Project Safe Neighborhoods Grant, Juvenile Accountability Block Grant, Juvenile Justice Formula Grant, Challenge Grant, Shared Populations Grant, A Preventive Services Program funded through the Erie County Department of Social Services, a Crime Victims Board grant and a Project Impact Grant from the Erie County District Attorney's Office.

MISSION STATEMENT

The mission of the Erie County Probation Division is to provide community protection, offender accountability as well as timely and

accurate information to the criminal and Family Court systems. Additional services provided to Family Court include screening and referral of domestic violence and incorrigible youth complaints. Addressing the needs and concerns of victims is paramount to our mission.

These tasks are accomplished through the provision of comprehensive pre-sentence investigations, the utilization of professional casework techniques and practices in order to monitor, rehabilitate and correct the behavior patterns of both adult and juvenile offenders.

PROGRAM AND SERVICE OBJECTIVES

CASHIER

- To collect, record, deposit, and properly monitor all fines, fees, restitution payments, penalty assessments and surcharges, and to ensure their proper disbursement as prescribed by law.

ADMINISTRATION

- To maintain complete and up-to-date records for all pre-sentencing or pre-disposition investigations, probation cases and Family Court intake cases, and to provide records to the courts, institutions and other authorized agencies as required.
- To effectively administer the Alternatives to Incarceration Grant in order to lower the number of individuals incarcerated in Erie County.
- To collaborate with various law enforcement and social service agencies to provide a safer community.
- To identify, obtain and implement additional funding opportunities to expand services to be rendered to our client population.
- To continue to assist in and facilitate the re-organization of various Departments/Divisions consistent with the Blue Print for Change initiative.
- To support and assist in the transition of Youth Services and Youth Detention (secure and non-secure) into the new Division for Children and families.
- To continue as an active participant in the area of juvenile detention reform.
- To employ National "Best Practices" standards in the supervision of our client population.

FAMILY COURT INTAKE UNIT

- To screen cases referred to the Family Court for assistance in dealing with support, family offenses, custody, visitation, juvenile delinquency and persons in need of supervision (PINS), jointly with the Departments of Social Services and Mental Health through the Blue Print for Change initiative.
- To identify additional resources and service providers to meet the needs of the PINS population consistent with our role on the Family Services Team (FST).

JUVENILE DIVISION

- To complete pre-disposition investigations as ordered by the Family Court.
- To monitor the behavior of persons who have been placed on probation by the Family Court to ensure compliance with the conditions of probation.
- To continue as an active participant in the diversion of PINS and JD's from court involvement and out of home placement as part of the FST structure.
- To provide specialized social work services necessary to maintain youths in their own homes, including crisis counseling, school advocacy, linkage and referrals to appropriate agencies.
- To collect, analyze and publish data relative to DMC (Disproportionate Minority Contact).
- To identify children at high risk of re-offending and to seek necessary assistance in reducing such risks.

ADULT CRIMINAL DIVISION

- To complete pre-sentencing investigations for adult criminal cases in the City of Buffalo, County Court, State Supreme Court, and town and village courts as required.
- To monitor the behavior of adult offenders who have been sentenced to probation by the courts to assure compliance with the conditions of probation.
- To provide specialized supervision and services to adults sentenced to probation in felony DWI cases and sex offense cases.
- To provide services to victims of crimes through crime victims advocacy and the Family Justice Center.
- To log, maintain, and enforce warrants of arrest for probation violators.

ALTERNATIVES TO INCARCERATION

- To divert juvenile delinquents from facility placements through the JD Intensive Supervision Program and to provide quality supervision and counseling alternatives to these individuals.
- To access, place, and monitor offenders who are sentenced by the courts, to community service.
- To seek ways to reduce overcrowding at the Erie County Holding Center by enhancing Alternative to Incarceration opportunities.

TOP PRIORITIES FOR 2007

- Transitioning Youth Services and Secure and Non-Secure Detention as part of Blue Print for Change into the Division for Children and Families.
- Review and update Policy and Procedures manual.
- Strategic planning for the entire Department.
- Increase revenue by increasing the amount of fees collected. Accomplish this by implementing additional fees and allowing defendants to pay with credit cards and refer non-payers for collection efforts.
- Maintain the highest standard of professionalism through staff development and training activities.
- To decrease the size of caseloads and enhance offender supervision through specialization and new hires.
- Continued expansion of technology that will allow for enhanced supervision capabilities.
- Continued deployment of staff into the community in nontraditional hours.
- Restructure caseloads to take advantage of community resources.
- To continue to pursue grant opportunities.
- Continued involvement in prevention activities within public schools.
- Overhaul and implementation of domestic violence policy.
- Continued expansion of M.I.S. programs including hardware and software applications.
- Enhanced collaboration with other law enforcement and service related agencies.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
CASHIER			
Collections deposited and recorded:			
Fines	$885,709	$729,867	$860,000
Restitution	$525,379	$475,740	$525,400
Restitution Surcharge 10%	$39,489	$36,478	$38,000

	Actual 2005	Estimated 2006	Estimated 2007
Penalty assessment	$176,663	$176,663	$178,947
V & T Supervision Fees	$211,896	$211,896	$282,000

ADULT DIVISION

Probation Cases Supervised:			
City Court of Buffalo	1,600	1,500	1,650
Supreme Court	2,000	2,100	2,310
County Court	1,800	1,700	1,870
All other City, Town and Village courts	3,800	2,900	3,190
Conditional Release Program	15	7	0
TOTAL	**9,215**	**8,207**	**9,020**

New case records prepared:			
Investigations	5,000	5,000	5,500
Supervision cases	4,500	3,500	3,500
Interstate and Intrastate Transfer Cases	1,000	550	550
TOTAL NEW SUPERVISION CASES	**5,500**	**4,050**	**4,050**

PINS DIVERSION

PINS cases diverted	394	1,100	1,460*

*Cases now controlled through Social Services in the FST Unit

JUVENILE DIVISION

Pre-disposition investigations completed for Family Court	1,333	904	1,000
Custody/visitation investigations for Family Court	66	15	14
Family Court probation cases supervised	705	1,100	1,300
Total number of youths receiving Alternative Home Primary Prevention Services	1,117	900	900
Number of juvenile delinquency cases screened	1,038	1,000	1,100
Number of adjudicated juvenile delinquency cases placed on probation	234	300	315

ADULT CRIMINAL DIVISION

Pre-Sentence Investigations Completed:			
Felony	1,900	1,870	2,300
Misdemeanor	3,500	3,200	3,200
TOTAL	**5,400**	**5,070**	**5,500**
DWI cases supervised	1,800	1,850	1,850
Total new cases accepted/ supervised by Release Under Supervision/Day Reporting	600	540	960
Number of defendants released on own recognizance in Pre-Trial Program	800	750	800

ALTERNATIVES TO INCARCERATION

Persons performing community service sentences	1,400	1,560	1,560

	Actual 2005	Estimated 2006	Estimated 2007
Hours of community service performed by persons sentenced to community service	45,000	55,000	55,000
Number of defendants screened for pre/post arraignment release in Pre-Trial Program	10,000	10,100	10,100
Number of defendants interviewed for pre/post arraignment release in Pre-Trial Program	7,000	7,300	7,300
Number of defendants released ROR as result of Pre-Trial Program screening	600	600	600

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per case for supervision of adults on probation	$577.00	$348.00	$474.11

OUTCOME MEASURES

- Active membership on law enforcement task force and planning committees.
- 15% reduction of cases on general supervision caseloads.
- 10% reduction in school truancy.
- Decrease in the daily use of bed space at the Erie County Holding Center.
- 10% reduction in average caseload size for Probation Officers.

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	DIRECTOR OF PROBATION	L
1	DEPUTY DIRECTOR OF PROBATION	XIV
1	PRINCIPAL PROBATION OFFICER	XIII
1	SENIOR BUDGET EXAMINER	XIII
1	PROATION SUPERVISOR	XII
9	PROBATION SUPERVISOR	XII
1	GRANT PROCUREMENT SPECIALIST	XI
64	PROBATION OFFICER	XI
2	PROBATION OFFICER (SPANISH SPEAKING)	XI
1	DETENTION SOCIAL WORKER	X
1	PROBATION OFFICER (SPANISH SPEAKING)	IX
1	SECRETARY, DIRECTOR OF PROBATION	VIII
3	PROBATION ASSISTANT	VII
1	PROBATION ASSISTANT RELEASE UNDER SUPV	VII
1	BILLING ACCOUNT CLERK	VI
1	CASHIER	VI
2	PRINCIPAL CLERK	VI
1	JUNIOR CASHIER	V
7	SENIOR CLERK-STENOGRAPHER	IV
2	SENIOR CLERK-TYPIST	IV
1	CLERK TYPIST	I
103	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12610
Probation

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1261010 Administrative Operations - Pro.												
Full-time Positions												
1 DIRECTOR OF PROBATION	50	1	$101,957	1	$101,957	1	$101,957	1	$101,957			
2 DEPUTY DIRECTOR OF PROBATION	14	1	$56,145	1	$56,145	1	$59,351	1	$59,351			
3 PRINCIPAL PROBATION OFFICER	13	0	$0	1	$69,638	1	$71,230	1	$71,230			
4 SENIOR BUDGET EXAMINER	13	1	$67,952	1	$67,952	1	$67,952	1	$67,952			
5 GRANT PROCUREMENT SPECIALIST	11	1	$53,868	1	$54,945	1	$54,945	1	$54,945			
6 SECRETARY, DIRECTOR OF PROBATION	08	1	$36,296	1	$36,296	1	$38,128	1	$38,128			
7 BILLING ACCOUNT CLERK	06	0	$0	1	$28,502	1	$31,705	1	$31,705			
8 CASHIER	06	1	$35,934	1	$37,461	1	$37,461	1	$37,461			
9 PRINCIPAL CLERK	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
10 JUNIOR CASHIER	05	1	$31,100	1	$32,887	1	$32,887	1	$32,887			
11 SENIOR CLERK-TYPIST	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
	Total:	9	$453,662	11	$557,601	11	$568,239	11	$568,239			
Regular Part-time Positions												
1 ACCOUNT CLERK (RPT)	04	0	$0	1	$25,083	1	$21,347	1	$21,347			
2 CLERK TYPIST (REGULAR PART TIME)	01	0	$0	1	$21,610	1	$23,848	1	$23,848			
	Total:	0	$0	2	$46,693	2	$45,195	2	$45,195			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12610
Probation

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1261020 Probation Services - Adult												
Full-time Positions												
1 PROATION SUPERVISOR	12	0	$0	0	$0	1	$44,876	1	$44,876			New
2 PROBATION SUPERVISOR	12	0	$0	0	$0	1	$31,269	0	$0			New
3 PROBATION SUPERVISOR	12	5	$315,987	7	$419,231	7	$458,155	7	$458,155			
4 PROBATION SUPERVISOR (SPANISH SPEAKIN	12	1	$62,348	0	$0	0	$0	0	$0			
5 PROBATION OFFICER	11	35	$2,018,114	39	$2,257,454	39	$2,244,677	39	$2,244,677			
6 PROBATION OFFICER	11	0	$0	0	$0	10	$418,700	4	$167,480			New
7 PROBATION OFFICER (SPANISH SPEAKING)	11	0	$0	1	$57,554	1	$58,849	1	$58,849			
8 PROBATION OFFICER (SPANISH SPEAKING)	09	1	$41,140	1	$41,964	1	$44,165	1	$44,165			
9 PROBATION ASSISTANT	07	2	$77,044	2	$76,902	2	$77,742	2	$77,742			
10 PRINCIPAL CLERK	06	1	$38,287	1	$39,855	1	$39,855	1	$39,855			
11 SENIOR CLERK-STENOGRAPHER	04	5	$152,638	5	$155,698	5	$156,763	5	$156,763			
12 SENIOR CLERK-TYPIST	04	0	$0	0	$0	2	$50,166	0	$0			New
	Total:	50	$2,705,558	56	$3,048,658	70	$3,625,217	61	$3,292,562			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12610
Probation

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1261030 Probation Services - Juvenile												
Full-time Positions												
1 PROBATION SUPERVISOR	12	0	$0	0	$0	1	$31,269	0	$0			New
2 PROBATION SUPERVISOR	12	2	$126,110	2	$128,633	2	$131,522	2	$131,522			
3 PROBATION OFFICER	11	0	$0	0	$0	5	$209,350	0	$0			New
4 PROBATION OFFICER	11	12	$694,908	16	$921,764	16	$920,129	16	$920,129			
5 PROBATION OFFICER (SPANISH SPEAKING)	11	0	$0	1	$58,849	1	$58,849	1	$58,849			
6 DETENTION SOCIAL WORKER	10	1	$48,949	1	$51,137	1	$52,333	1	$52,333			
7 PROBATION ASSISTANT	07	1	$31,899	1	$32,537	1	$36,766	1	$36,766			
8 SENIOR CLERK-STENOGRAPHER	04	2	$60,628	2	$61,841	2	$63,176	2	$63,176			
9 SENIOR CLERK-TYPIST	04	0	$0	0	$0	1	$25,083	0	$0			New
10 SENIOR CLERK-TYPIST	04	1	$32,396	1	$33,571	1	$33,571	1	$33,571			
11 CLERK TYPIST	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	20	$1,022,184	25	$1,316,171	32	$1,589,887	25	$1,324,185			
Regular Part-time Positions												
1 ASSISTANT DETENTION SOCIAL WORKER (RP	09	1	$22,734	1	$23,189	1	$23,740	1	$23,740			
	Total:	1	$22,734	1	$23,189	1	$23,740	1	$23,740			
Cost Center 1261040 Special Program												
Full-time Positions												
1 PROBATION OFFICER	11	5	$294,856	5	$302,057	5	$303,360	5	$303,360			
2 PROBATION ASSISTANT RELEASE UNDER SU	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
	Total:	6	$333,378	6	$341,348	6	$342,651	6	$342,651			
Part-time Positions												
1 INVESTIGATIVE AIDE (PT)	07	0	$0	2	$29,984	2	$29,984	2	$29,984			
	Total:	0	$0	2	$29,984	2	$29,984	2	$29,984			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12610
Probation

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Fund Center Summary Total												
Full-time:		85	$4,514,782	98	$5,263,778	119	$6,125,994	103	$5,527,637			
Part-time:		0	$0	2	$29,984	2	$29,984	2	$29,984			
Regular Part-time:		1	$22,734	3	$69,882	3	$68,935	3	$68,935			
Fund Center Totals:		86	$4,537,516	103	$5,363,644	124	$6,224,913	108	$5,626,556			

COUNTY OF ERIE

Fund: 110
Department: Probation
Fund Center: 12610

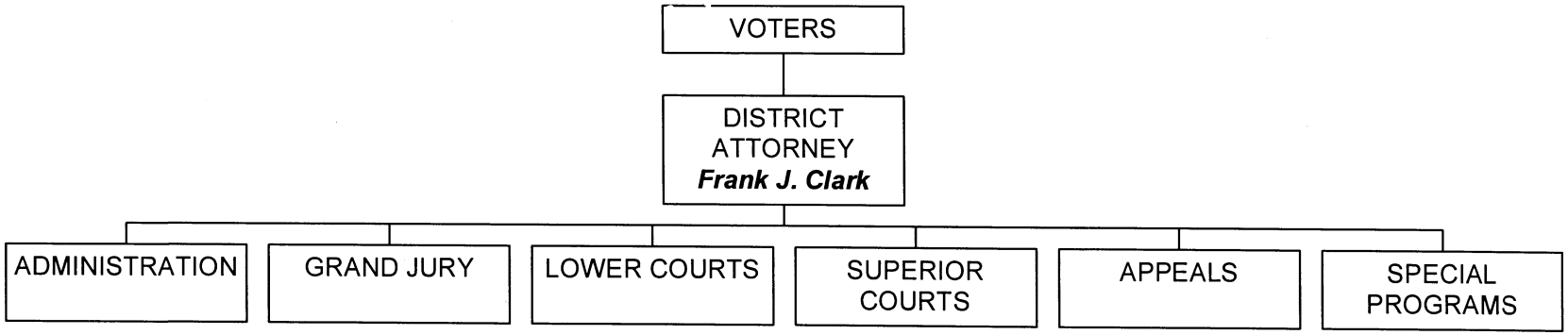
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	6,278,519	4,643,330	5,142,349	5,251,350	6,125,994	5,527,637	-
500010	PART-TIME WAGES	3,000	8,003	29,058	29,058	29,984	29,984	-
500020	REGULAR PART TIME WAGES	20,872	28,775	71,532	71,532	68,935	68,935	-
500300	SHIFT DIFFERENTIAL	676	694	500	500	1,100	1,100	-
500330	HOLIDAY WORKED	817	138	1,000	1,000	400	400	-
500350	OTHER EMPLOYEE PYMTS	9,045	22	10,000	10,000	2,000	2,000	-
501000	OVERTIME	115,544	89,775	87,318	87,318	87,318	87,318	-
502000	FRINGE BENEFITS	1,812,581	2,059,915	-	2,100,453	-	-	-
505000	OFFICE SUPPLIES	11,974	12,881	11,876	11,876	19,870	12,000	-
505200	CLOTHING SUPPLIES	15,333	49	6,000	6,000	2,500	2,500	-
506200	REPAIRS & MAINTENANCE	492	689	1,000	1,000	4,500	4,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	59,895	55,171	67,716	67,716	67,716	67,716	-
510100	OUT OF AREA TRAVEL	2,606	3,318	-	1,000	2,200	1,500	-
510200	TRAINING & EDUCATION	1,853	1,660	1,750	1,750	3,650	2,000	-
516020	PRO SER CNT AND FEES	46,976	27,714	55,857	55,857	34,010	34,010	-
516030	MAINTENANCE CONTRACTS	34,846	16,554	37,140	37,140	40,003	40,003	-
530000	OTHER EXPENSES	17,465	16,434	18,000	16,000	19,660	19,660	-
545000	RENTAL CHARGES	459	-	1,420	1,420	1,420	1,420	-
559000	COUNTY SHARE - GRANTS	450,638	756,098	546,536	546,536	528,384	535,476	-
561410	LAB & TECH EQUIP	28,684	2,055	-	1,000	2,000	-	-
561420	OFFICE EQUIPMENT	1,103	1,155	-	-	6,850	1,000	-
912000	ID DSS SERVICES	-	278,284	310,331	310,331	298,265	298,265	-
912600	ID PROBATION SERVICES	(870,166)	(965,096)	(1,128,178)	(1,128,178)	(1,099,245)	(1,032,185)	-
980000	ID DISS SERVICES	229,469	231,953	270,773	270,773	270,773	304,000	-
Total	**Appropriations**	8,272,682	7,269,571	5,541,978	7,751,432	6,518,287	6,009,239	-

COUNTY OF ERIE

Fund: 110
Department: Probation
Fund Center: 12610

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
406000	STATE AID- PROBATION SRVS	1,530,693	1,209,736	1,309,124	1,309,124	1,421,248	1,244,066	-
409000	STATE AID REVENUES	42,653	-	-	-	67,059	67,059	-
415605	DRUG TESTING CHARGE	-	-	20,000	20,000	20,000	20,000	-
415610	RESTITUTION SURCHARGE	39,449	40,245	35,500	35,500	35,500	35,500	-
415615	GENERAL SUPERVISION FEE	-	-	252,000	252,000	252,000	252,000	-
415630	BAIL FEE-ALTERNATIVE TO INCARCERATION	25,000	29,809	25,000	25,000	25,000	25,000	-
415640	PROBATION FEES	211,896	114,612	280,000	280,000	280,000	280,000	-
415660	DDOP PROBATION	16,795	10,368	16,795	16,795	16,795	16,795	-
415670	ELECTRONIC MONITORING CHARGE	7,220	5,400	14,000	14,000	14,000	14,000	-
415690	CUSTODY REPORT FEES	-	-	4,000	4,000	-	-	-
421500	FINES & FORFEITED BAIL	43,010	21,950	40,000	40,000	40,000	40,000	-
450000	INTERFND REV NON-SUB	5,849	-	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	340	40,867	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	21,152	10,905	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	150,305	113,059	113,496	113,496	113,496	113,496	-
Total	Revenues	2,094,361	1,596,951	2,109,915	2,109,915	2,285,098	2,107,916	-

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	9,662,661	9,603,079	7,175,316	9,914,984	7,114,000
Other	672,045	541,870	697,690	784,555	774,936
Total Appropriation	10,334,706	10,144,949	7,873,006	10,699,539	7,888,936
Revenue	236,902	305,794	173,557	260,422	173,557
County Share	10,097,804	9,839,155	7,699,449	10,439,117	7,715,379

DESCRIPTION

The District Attorney is Erie County's chief 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, institutes forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court.

To assist the prosecution of certain investigations, the District Attorney's Office receives local, state and federal funds supporting special programs. Those programs include: Aid to Prosecution; Buffalo and Erie County Stopping Abuse in the Family Environment (BE-SAFE); Crimes Against Revenue Program (CARP); Drug Court Program; Family Violence Prevention Program; Motor Vehicle Theft and Insurance Fraud (MVTIF); Operation IMPACT; Project Safe Neighborhoods; Road to Recovery; S.T.O.P. Violence Against Women; Victim/Witness Assistance Program; Comprehensive Assault, Abuse and Rape (CAAR); Violent Juvenile Prosecution Project and STOP-DWI.

MISSION STATEMENT

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

PROGRAM AND SERVICE OBJECTIVES

- To assure thorough investigation and timely, effective prosecution of crimes committed in Erie County.
- To present evidence to the Grand Jury in felony cases.
- To prosecute felony offenses in Superior Court that includes career criminal cases and major violent offenses.
- To investigate and prosecute assault, rape and sexual abuse cases.
- To conduct special investigations and prosecute cases of public corruption, white-collar crime, tax fraud and arson.
- To investigate and prosecute welfare fraud, food stamp fraud and criminal non-support cases.
- To prosecute cases in the 12 City Court criminal courts for misdemeanors and other offenses originating in the City of Buffalo.
- To prosecute cases in the 38 Justice criminal courts for misdemeanors and other offenses originating in Erie County cities, towns and villages outside the City of Buffalo.
- To conduct post-trial proceedings and file appeals cases to county, state and federal appeals courts.
- To process federal Habeas Corpus proceedings.
- To initiate, investigate and prosecute narcotic cases.
- To initiate, investigate and process asset forfeiture actions.
- To provide supportive services to victims and witnesses of crime through counseling, referral service and community education.
- To manage, investigate and prosecute felony and misdemeanor level cases of domestic violence.

TOP PRIORITIES FOR 2007

- Continue to vigorously prosecute cases and maintain high conviction rates.
- Target gun violence in the city of Buffalo through a multi-agency collaborative approach with the Buffalo Police Department, Erie County Probation Department and Erie County Sheriff's Department

as part of the Operation IMPACT funding initiative received through New York State.

- Continue to effectively utilize grant funding to allow for enhanced prosecution of various crime-fighting initiatives, such as gun violence; domestic violence; motor vehicle theft & insurance fraud; white collar crimes including tax evasion; and alternative sentencing.

- Continue to train and educate our attorneys with regard to trial and research skills.

- Work together with Erie County Central Police Services in continuing to develop the capability for the District Attorney's Office to immediately receive all Erie County daily arrest data for integration into our case-tracking system.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of felony cases handled by the Grand Jury	2,337	2,596	2,500
Number of felony cases prosecuted in Superior Court	2,165	2,422	2,300
Number of cases addressed by the Sexual Abuse Unit	564	638	683
Number of special investigations conducted concerning public corruption, white collar crime, and arson.	850	850	850
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	145	120	110
Number of cases prosecuted in Buffalo City Court	29,950	32,000	32,000
Number of cases prosecuted in Justice Courts	20,900	20,900	21,000
Number of appeals filings in the Appellate Division, County Court and Court of Appeals	1,092	1,134	1,150
Number of federal Habeas Corpus proceedings processed	31	30	30
Number of narcotic cases addressed	547	700	700
Number of asset forfeiture proceedings	67	140	140
Number of units of service to victim/witnesses	16,461	19,753	22,222
Number of cases addressed by the Domestic Violence Bureau	3,104	3,300	3,400

OUTCOME MEASURES

Greater than 90% conviction rate in the Superior Courts of Erie County.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DISTRICT ATTORNEY	0
1	FIRST DEPUTY DISTRICT ATTORNEY	XX
1	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	XIX
1	DEPUTY DISTRICT ATTORNEY-PROSECUTION	XVIII
1	DEPUTY DISTRICT ATTORNEY-SOLICITOR	XVIII
1	DEPUTY DISTRICT ATTORNEY-SPECIAL COUNSEL	XVIII
6	ASSISTANT DISTRICT ATTORNEY VI	XVII
6	ASSISTANT DISTRICT ATTORNEY V	XVI
18	ASSISTANT DISTRICT ATTORNEY IV	XV
1	CHIEF OF PROMIS BUREAU	XV
1	DEPUTY FOR ADMINISTRATION (DIST ATTY)	XV
9	ASSISTANT DISTRICT ATTORNEY III	XIV
1	CHIEF CONFIDENITAL CRIMINAL INV ACCOUNT	XIV
20	ASSISTANT DISTRICT ATTORNEY II	XIII
1	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	XIII
4	GRAND JURY STENOGRAPHER	XIII
5	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	XII
2	ASSISTANT DISTRICT ATTORNEY I	XI
3	CONFIDENTIAL CRIMINAL INVESTIGATOR	X
1	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	X
1	SOCIAL WORKER - DOMESTIC VIOLENCE	X
1	ASSISTANT CONFIDENTIAL SECRETARY DA	VII
1	CONFIDENTIAL CLERK (D.A.)	VII
1	LEGAL DATA SYSTEMS COORDINATOR	VII
1	SENIOR PARALEGAL	VII
1	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	VI
11	LEGAL STENOGRAPHER	VI
1	SENIOR ACCOUNT CLERK	VI
1	PARALEGAL	V
2	DATA ENTRY OPERATOR	IV
6	SENIOR CLERK-TYPIST	IV
1	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	III
2	RECEPTIONIST	III
1	CLERK TYPIST	I
115	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11400
District Attorney

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1140010 Administration - DA												
Full-time Positions												
1 DISTRICT ATTORNEY	70	1	$136,700	1	$136,700	1	$136,700	1	$136,700			
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1	$130,185	1	$130,185	1	$133,130	1	$133,130			
3 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	19	1	$107,286	1	$117,148	1	$118,502	1	$118,502			
4 CHIEF OF PROMIS BUREAU	15	1	$80,860	1	$80,860	1	$82,709	1	$82,709			
5 DEPUTY FOR ADMINISTRATION (DIST ATTY)	15	1	$75,306	1	$77,158	1	$77,158	1	$77,158			
6 CHIEF CONFIDENITAL CRIMINAL INV ACCOUN	14	1	$63,611	1	$72,609	1	$72,609	1	$72,609			
7 CONFIDENTIAL SECRETARY-DISTRICT ATTOR	10	1	$47,719	1	$48,836	1	$48,836	1	$48,836			
8 ASSISTANT CONFIDENTIAL SECRETARY DA	07	1	$36,666	1	$36,666	1	$36,666	1	$36,666			
9 CONFIDENTIAL CLERK (D.A.)	07	1	$35,096	1	$36,666	1	$36,666	1	$36,666			
10 LEGAL DATA SYSTEMS COORDINATOR	07	1	$38,522	1	$39,291	1	$39,751	1	$39,751			
11 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
12 SENIOR ACCOUNT CLERK	06	1	$35,137	1	$35,840	1	$35,840	1	$35,840			
13 DATA ENTRY OPERATOR	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
14 DATA ENTRY OPERATOR	04	0	$0	0	$0	1	$25,884	0	$0			New
15 SENIOR CLERK-TYPIST	04	4	$121,256	4	$125,820	4	$126,893	4	$126,893			
16 ASSISTANT CONFIDENTIAL AIDE DISTRICT AT	03	1	$28,995	1	$29,576	1	$29,823	1	$29,823			
17 RECEPTIONIST	03	1	$30,322	1	$30,930	1	$29,576	1	$29,576			
	Total:	19	$1,033,120	19	$1,065,055	20	$1,097,513	19	$1,071,629			
Cost Center 1140015 Grand Jury												
Full-time Positions												
1 ASSISTANT DISTRICT ATTORNEY VI	17	0	$0	0	$0	1	$100,506	1	$100,506			Reclass
2 SENIOR CHIEF OF SUPERIOR COURT BUREA	17	1	$98,247	1	$100,506	0	$0	0	$0			
3 GRAND JURY STENOGRAPHER	13	3	$192,384	4	$248,482	4	$251,633	4	$251,633			
4 LEGAL STENOGRAPHER	06	1	$35,137	1	$35,840	1	$36,654	1	$36,654			
5 SENIOR CLERK-TYPIST	04	1	$32,396	1	$33,045	1	$33,309	1	$33,309			
	Total:	6	$358,164	7	$417,873	7	$422,102	7	$422,102			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1140020 Lower Courts												
Full-time Positions												
1 ASSISTANT DISTRICT ATTORNEY VI	17	0	$0	0	$0	2	$194,227	2	$194,227			Reclass
2 CHIEF OF CITY COURT BUREAU	17	0	$0	1	$93,721	0	$0	0	$0			
3 CHIEF OF JUSTICES' COURT BUREAU	17	1	$89,519	1	$98,247	0	$0	0	$0			
4 ASSISTANT DISTRICT ATTORNEY V	16	1	$83,356	1	$83,356	1	$83,356	1	$83,356			
5 ASSISTANT DISTRICT ATTORNEY III	14	1	$72,746	1	$67,758	1	$67,758	1	$67,758			
6 ASSISTANT DISTRICT ATTORNEY II	13	10	$544,271	10	$505,351	10	$536,940	10	$536,940			
7 ASSISTANT DISTRICT ATTORNEY I	11	2	$87,826	2	$78,142	2	$85,547	2	$85,547			
8 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	$53,674	1	$54,748	1	$40,300	1	$40,300			
9 LEGAL STENOGRAPHER	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
10 DATA ENTRY OPERATOR	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
11 SENIOR CLERK-TYPIST	04	1	$32,396	1	$33,045	1	$33,045	1	$33,045			
12 RECEPTIONIST	03	1	$30,464	1	$31,073	1	$31,574	1	$31,574			
13 CLERK TYPIST	01	1	$26,404	1	$26,932	1	$27,839	1	$27,839			
	Total:	21	$1,088,474	22	$1,141,550	22	$1,170,568	22	$1,170,568			
Part-time Positions												
1 PARALEGAL (PT)	05	0	$0	0	$0	1	$12,604	0	$0			New
2 DATA ENTRY OPERATOR (PT)	04	1	$11,681	1	$11,914	1	$11,914	1	$11,914			
	Total:	1	$11,681	1	$11,914	2	$24,518	1	$11,914			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Cost Center 1140030 Superior Courts

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
1 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	$107,286	1	$107,286	1	$107,286	1	$107,286			
2 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	$107,286	1	$107,286	1	$109,766	1	$109,766			
3 DEPUTY DISTRICT ATTORNEY-SPECIAL COUN	18	1	$107,286	1	$107,286	1	$108,526	1	$108,526			
4 SENIOR CHIEF TARGET CRIME INITIATIVE BU	18	1	$107,286	0	$0	0	$0	0	$0			
5 ASSISTANT DISTRICT ATTORNEY VI	17	0	$0	0	$0	3	$287,958	3	$287,958			Reclass
6 CHIEF OF OPERATIONS, TRAINING & PLANNIN	17	1	$98,247	1	$98,247	0	$0	0	$0			
7 SENIOR CHIEF COMP ASSAULT, ABUSE RAPE	17	1	$93,721	1	$93,721	0	$0	0	$0			
8 SENIOR CHIEF HOMICIDE BUREAU	17	1	$93,721	1	$93,721	0	$0	0	$0			
9 ASSISTANT DISTRICT ATTORNEY V	16	5	$435,255	5	$416,830	5	$434,235	5	$434,235			
10 ASSISTANT CHIEF COMP ASSAULT ABUSE RA	15	1	$75,306	1	$75,306	0	$0	0	$0			
11 ASSISTANT CHIEF OF CITY COURT BUREAU	15	1	$79,007	1	$79,007	0	$0	0	$0			
12 ASSISTANT CHIEF OF GRAND JURY BUREAU	15	1	$80,860	1	$80,860	0	$0	0	$0			
13 ASSISTANT CHIEF SPECIAL INVESTIGATION P	15	1	$80,860	1	$80,860	0	$0	0	$0			
14 ASSISTANT DISTRICT ATTORNEY IV	15	3	$227,770	7	$512,350	7	$518,822	7	$518,822			
15 ASSISTANT DISTRICT ATTORNEY IV	15	0	$0	0	$0	4	$316,033	4	$316,033			Reclass
16 ASSISTANT DISTRICT ATTORNEY III	14	14	$928,738	7	$439,507	7	$466,010	7	$466,010			
17 ASSISTANT DISTRICT ATTORNEY III	14	0	$0	0	$0	3	$158,601	0	$0			New
18 ASSISTANT DISTRICT ATTORNEY II	13	8	$452,010	8	$413,717	8	$412,132	8	$412,132			
19 CHIEF CONFIDENTIAL CRIMINAL INVESTIGAT	13	0	$0	1	$66,466	1	$66,466	1	$66,466			
20 CHIEF CONFIDENTIAL CRIMINAL INVESTIGAT	12	6	$358,548	5	$310,773	5	$312,938	5	$312,938			
21 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	$101,442	2	$103,471	2	$104,680	2	$104,680			
22 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
23 SENIOR PARALEGAL	07	0	$0	1	$32,537	1	$43,878	1	$43,878			
24 LEGAL STENOGRAPHER	06	7	$252,375	7	$257,425	7	$253,060	7	$253,060			
25 LEGAL STENOGRAPHER	06	0	$0	0	$0	1	$29,411	0	$0			New
26 PARALEGAL	05	1	$33,484	1	$34,154	1	$34,790	1	$34,790			
27 PARALEGAL	05	1	$34,730	1	$35,424	0	$0	0	$0			Delete
	Total:	59	$3,904,167	56	$3,596,162	59	$3,814,520	55	$3,626,508			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11400
District Attorney

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Part-time Positions												
1 CHIEF CONFIDENTIAL CRIMINAL INVESTIGAT	12	0	$0	0	$0	1	$21,316	1	$21,316			New
2 PARALEGAL (PT)	05	0	$0	0	$0	1	$12,604	0	$0			New
Total:		0	$0	0	$0	2	$33,920	1	$21,316			
Cost Center 1140040 Appeals												
Full-time Positions												
1 ASSISTANT CHIEF FELONY NARCOTICS BUR	15	1	$79,007	1	$79,007	0	$0	0	$0			
2 ASSISTANT CHIEF OF APPEALS BUREAU	15	1	$82,709	1	$82,709	0	$0	0	$0			
3 ASSISTANT CHIEF OF JUSTICE COURT BURE	15	1	$77,158	1	$77,158	0	$0	0	$0			
4 ASSISTANT CHIEF WHITE COLLAR CRIME UNI	15	1	$80,860	1	$80,860	0	$0	0	$0			
5 ASSISTANT DISTRICT ATTORNEY IV	15	0	$0	0	$0	4	$319,734	4	$319,734			Reclass
6 ASSISTANT DISTRICT ATTORNEY III	14	1	$64,434	1	$61,131	1	$64,434	1	$64,434			
7 ASSISTANT DISTRICT ATTORNEY II	13	1	$54,654	1	$57,610	1	$48,755	1	$48,755			
8 LEGAL STENOGRAPHER	06	2	$72,633	2	$74,087	2	$75,706	2	$75,706			
Total:		8	$511,455	8	$512,562	8	$508,629	8	$508,629			
Cost Center 1140050 Special Programs												
Full-time Positions												
1 ASSISTANT DISTRICT ATTORNEY V	16	0	$0	0	$0	1	$83,356	0	$0			Reclass
2 ASSISTANT DISTRICT ATTORNEY IV	15	1	$75,306	3	$212,975	2	$141,368	3	$216,674			
3 ASSISTANT DISTRICT ATTORNEY II	13	1	$54,654	1	$54,654	1	$57,610	1	$57,610			
Total:		2	$129,960	4	$267,629	4	$282,334	4	$274,284			
Fund Center Summary Total												
Full-time:		115	$7,025,340	116	$7,000,831	120	$7,295,666	115	$7,073,720			
Part-time:		1	$11,681	1	$11,914	4	$58,438	2	$33,230			
Fund Center Totals:		116	$7,037,021	117	$7,012,745	124	$7,354,104	117	$7,106,950			

COUNTY OF ERIE

Fund: 110
Department: District Attorney
Fund Center: 11400

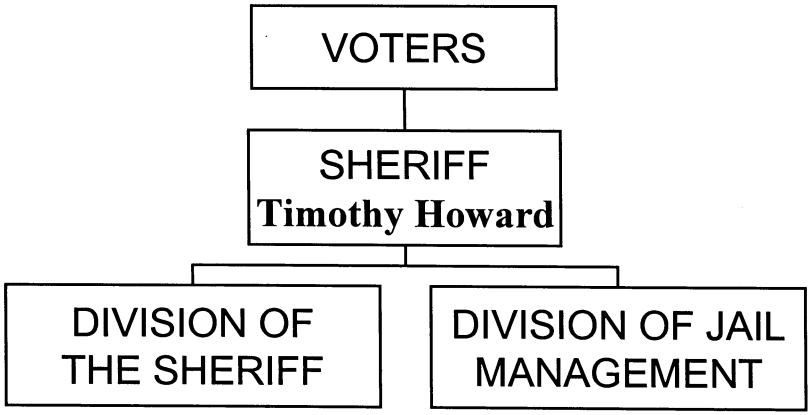
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	7,788,140	7,050,676	7,156,352	7,156,352	7,295,666	7,073,720	-
500010	PART-TIME WAGES	8,247	13,164	11,914	11,914	58,438	33,230	-
500300	SHIFT DIFFERENTIAL	13	46	50	50	50	50	-
500330	HOLIDAY WORKED	72	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	11,115	7,780	5,000	5,000	5,000	5,000	-
501000	OVERTIME	1,913	300	2,000	2,000	2,000	2,000	-
502000	FRINGE BENEFITS	1,853,161	2,531,113	-	2,739,668	-	-	-
504992	SALARY RESERVE - DA MC's	-	-	-	-	591,983	-	-
505000	OFFICE SUPPLIES	23,733	20,212	23,000	23,000	23,000	23,000	-
505200	CLOTHING SUPPLIES	-	-	-	600	-	-	-
505800	MEDICAL SUPPLIES	311	-	300	300	300	300	-
506200	REPAIRS & MAINTENANCE	7,468	10,337	8,000	18,000	8,000	8,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	27,835	25,980	26,000	26,000	25,000	25,000	-
510100	OUT OF AREA TRAVEL	5,618	7,900	10,000	12,005	8,000	8,000	-
510200	TRAINING & EDUCATION	43,356	37,314	46,000	46,000	44,915	44,915	-
516020	PRO SER CNT AND FEES	305,899	253,076	320,000	319,395	305,000	305,000	-
516030	MAINTENANCE CONTRACTS	1,704	2,699	3,000	3,000	3,362	3,362	-
530000	OTHER EXPENSES	21,657	22,092	26,500	26,500	24,500	24,500	-
545000	RENTAL CHARGES	17,904	19,886	20,800	20,800	18,600	18,600	-
559000	COUNTY SHARE - GRANTS	985,782	807,918	956,550	956,550	993,095	993,095	-
561410	LAB & TECH EQUIP	1,511	13,038	-	1,971	-	-	-
561420	OFFICE EQUIPMENT	-	-	-	21,222	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	3,582	-	-	51,672	-	-	-
911400	ID DA SERVICES	(1,057,550)	(958,256)	(1,076,677)	(1,076,677)	(1,027,036)	(1,027,036)	-
980000	ID DISS SERVICES	283,235	279,674	334,217	334,217	334,217	348,200	-
Total	Appropriations	10,334,706	10,144,949	7,873,006	10,699,539	8,714,090	7,888,936	-

COUNTY OF ERIE

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405000	STATE AID-FR DA SALARY	55,577	55,577	55,557	55,557	55,557	55,557	-
408530	STATE AID-CRIMINAL JUSTICE PROG	8,653	184,673	75,000	75,000	75,000	75,000	-
409010	STATE AID OTHER	-	-	-	-	-	-	-
410520	FROM CITY OF BUF PD	46,965	65,000	38,000	38,000	38,000	38,000	-
414010	FEDERAL AID - OTHER	12,366	-	-	-	-	-	-
421550	FORFEITURE CRIME PROCEEDS	111,593	-	4,000	90,865	4,000	4,000	-
422000	OTH DEPT INC COPIES	260	544	500	500	500	500	-
450000	INTERFND REV NON-SUB	1,345	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	143	-	500	500	500	500	-
Total	Revenues	236,902	305,794	173,557	260,422	173,557	173,557	-

SHERIFF



SHERIFF	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	83,513,426	81,886,652	57,839,059	81,969,098	61,296,897
Other	3,067,638	2,309,952	3,753,838	3,764,942	3,905,990
Total Appropriation	86,581,064	84,196,604	61,592,897	85,734,040	65,202,887
Revenue	13,852,874	16,329,413	15,776,024	16,413,652	16,004,625
County Share	72,728,190	67,867,191	45,816,873	69,320,388	49,198,262

DESCRIPTION

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

DIVISION OF THE SHERIFF

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

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates out of two sites. The Erie County Holding Center, located in downtown Buffalo, maintains secure custody of persons detained awaiting trial and disposition. It provides courtroom security for all city and county courts and the State Supreme Court in Buffalo. The Erie County Correctional Facility, located in Alden, is a medium security facility that houses mainly sentenced inmates, but also class D & E felons, New York State parole violators and overflow inmates from the Holding Center.

REVENUE

The Sheriff's Office receives revenues from Sheriff fees charged for civil process services. It also receives revenues from police patrol services provided under contract and jail services provided to other governments. State Aid is received to support the marine and snowmobile patrol units, and to provide school lunches to young inmates in the Holding Center and Correctional Facility. Federal Aid is received to support drug enforcement. The Sheriff's Office is reimbursed by the Department of Social Services for security services, for the serving of welfare and child support warrants, and for domestic violence law enforcement. The department also receives state reimbursement for the provision of court security.

MISSION STATEMENT

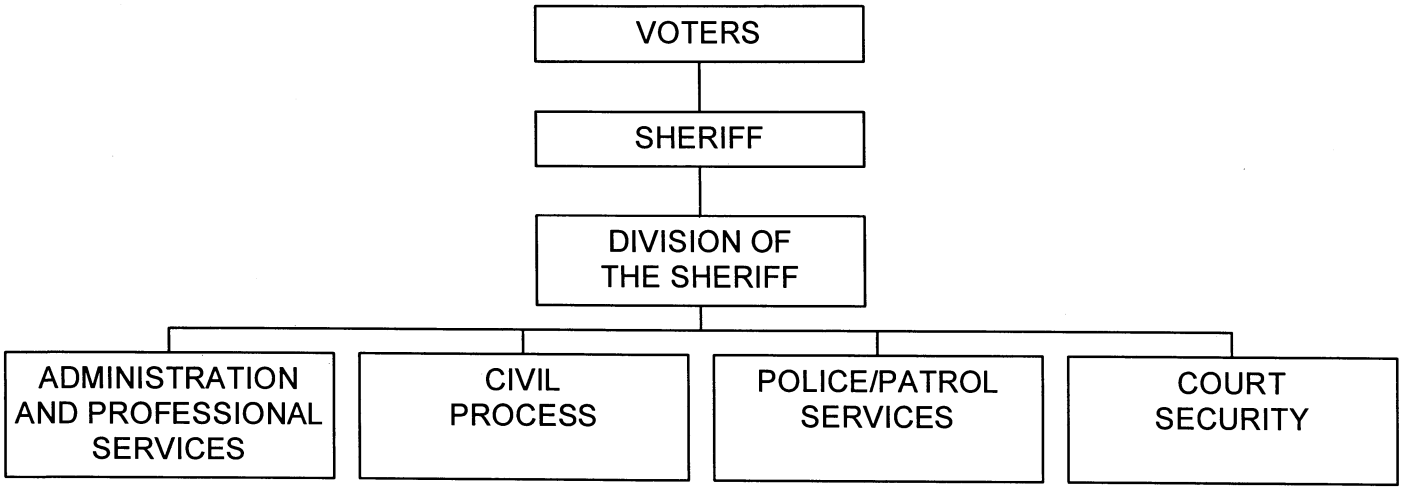
The primary mission of the Erie County Sheriff's Office is:

- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional guidelines that provides safety and security.

PROGRAM AND SERVICE OBJECTIVES

- To 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.
- To ensure the prompt identification and apprehension of law violators.
- To deter crime through effective programs of enforcement, crime prevention and awareness.
- To provide security in all city, county and State Supreme Courts, and assure the safety of judges, juries, defendants, witnesses and spectators.
- To enforce and assure compliance with the directions and orders of the civil courts, and efficiently execute all civil process requirements.
- To ensure secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- To provide effective public safety and emergency services.
- To provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF – SHERIFF DIVISION



SHERIFF - Sheriff Division	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	19,770,869	16,757,223	9,647,719	14,343,013	10,244,671
Other	(1,778,416)	(1,900,530)	(1,766,308)	(1,588,602)	(1,504,219)
Total Appropriation	17,992,453	14,856,693	7,881,411	12,754,411	8,740,452
Revenue	1,497,506	1,371,357	1,325,032	1,346,668	1,312,333
County Share	16,494,947	13,485,336	6,556,379	11,407,743	7,428,119

DESCRIPTION

This division provides 24 hour police patrol and investigatory services required to ensure effective and efficient enforcement of federal and state civil and criminal laws and county, town and village ordinances, and provides prompt apprehension of law violators. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. It is responsible for providing civil process services to the civil courts, the delivery of prisoners to all local criminal courts and transfer of inmates to medical facilities. The division also furnishes security in the Rath Building, the Hens & Kelly Building and 290 Main Street under contract with the Department of Social Services.

Revenues attributed to the operation of the division are derived primarily from charges for police patrol services provided under contract, from fees charged for civil process and grants. An interfund revenue from the Department of Social Services reimburses the division for the costs of patrolling County buildings, the serving of welfare warrants, and child support and domestic violence law enforcement. State aid is received by the division for its marine and snowmobile patrol operations, and federal aid is received for drug enforcement activities.

PROGRAM AND SERVICE OBJECTIVES

- To provide 24 hour, 7 day/week road patrol services in each patrol district serving the towns and villages in Erie County that do not have their own police forces.

- To provide appropriate, timely response to all routine and emergency calls received and render services as required.

- To help break the cycle of domestic and family violence by vigorously investigating reports of domestic and family violence, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.

- To provide aviation patrol to enforce New York State penal laws, conduct search and rescue operations, and to provide additional intelligence to Sheriff's deputies and other police officers on the ground.

- To provide effective investigation of all felony, violent and other crimes reported to the Sheriff's Office, and assure that persons responsible for criminal acts are identified and arrested.

- To provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking, and the arrest of persons responsible for narcotics offenses.

- To provide effective specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.

- To provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.

- To provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.

- To maintain effective traffic enforcement programs including accident investigation, traffic law enforcement and DWI enforcement.

- To provide for the security of the employees of the Erie County Department of Social Services and provide effective response to disturbances or breaches of security within the Rath Building, the Hens & Kelly Building and 290 Main Street.

- To execute all warrants issued from any court in connection with child support cases initiated by the Department of Social Services.

- To receive, record and properly serve all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.

- To process and maintain accurate, up-to-date criminal history information in the state computer system.

- To maintain an effective relationship with the general public through

intensive community policing activities.

- To implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public as requested.

- To conduct effective in service training programs.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Calls for service received	62,909	70,000	74,000
Traffic Safety Bureau:			
Vehicle and traffic arrests	7,410	9,500	11,000
DWI arrests	263	290	310
Accidents investigated	2,742	2,700	2,800
Investigative Services:			
Cases investigated	1,045	1,100	1,213
Detective Bureau arrests	220	250	280
Narcotics arrests	62	71	90
Narcotics charges lodged	101	104	120
Fires Investigated	150	160	175
Aviation Unit:			
Total Flight Hours	266	350	200
Number of searches conducted	168	90	90
Life saving medical Transports	0	0	50
Search and rescues	8	10	10
Marine Patrol Unit:			
Navigation related offenses	480	650	650
Stranded boater assists	18	45	45
Accidents investigated	3	4	4
Search and rescues	5	10	10
BWI Arrests	1	5	5

	Actual 2005	Estimated 2006	Estimated 2007
Identification Bureau:			
Arrest reports processed	2,235	2,085	2,160
Fingerprint cards Processed	3,542	4,100	4,500
New arrest files created	1,348	1,150	1,250
Family Court Warrant Enforcement Unit:			
Summons and petitions served	4,606	4,680	4,750
Arrests warrants served	518	525	535
Welfare fraud arrest	23	35	35
Orders of protection served	925	955	975
Snowmobile Summons	80	80	90
Live explosive ordnance calls	132	150	150
Computer Crimes	47	60	60
Building security complaints investigated (Social Services)	3,648	3,780	3,800
Public awareness and crime prevention presentations	697	650	650
Number of civil process orders docketed	6,739	7,200	7,400
Number of hours of in-service training provided	23,152	25,000	40,000
Weapons confiscated at courthouse	4,649	4,700	4,700
Arrests made and police reports filed at courthouse	166	175	175

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	SHERIFF	0
1	UNDER SHERIFF	XVII
1	ADMINISTRATIVE COORDINATOR-SHERIFF	XVI
1	CHIEF DEPUTY-CIVIL	XV
1	CHIEF OF INTERNAL AFFAIRS	XIV
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	XIV
1	CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	XIV
2	CAPTAIN	XI
1	CAPTAIN-AVIATION	XI
1	DIRECTOR OF TRAINING (SHERIFF)	XI
1	COORDINATOR OF SUBSTANCE ABUSE TRAINING	X
1	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	X
3	LIEUTENANT	X
2	SENIOR DETECTIVE-NARCOTICS	X
1	SPECIAL ASSISTANT TO SHERIFF	X
1	ADMINISTRATIVE ASSISTANT (SHERIFF)	IX
9	DETECTIVE DEPUTY	IX
1	DETECTIVE DEPUTY (ARSON)	IX
1	JUNIOR EQUAL EMPLOYMENT OPP SPEC SHERIFF	IX
1	SENIOR TACTICAL FLIGHT OFFICER	IX
10	SERGEANT	IX
1	TECHNICAL SERGEANT	IX
3	DEPUTY SHERIFF - CIVIL	VIII
89	DEPUTY SHERIFF-CRIMINAL	VIII
1	SECRETARY, SHERIFF	VIII
1	SUPERVISING AUTO MECHANIC SHERIFF	VIII
2	UNDERCOVER NARCOTICS DEPUTY	VIII
1	COMPUTER OPERATOR (SHERIFF)	VII
1	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	VII
1	SENIOR PERSONNEL CLERK	VII
4	CONFIDENTIAL AIDE	VI
3	DOMESTIC VIOLENCE ADVOCATE	VI
2	LEGAL STENOGRAPHER (SHERIFF)	VI
1	SENIOR ACCOUNT CLERK TYPIST-CIVIL	VI
1	PAYROLL CLERK (SHERIFF)	V
1	RESOURCE TEAM WORKER	V
3	ACCOUNT CLERK TYPIST - CIVIL	IV
9	RECEPTIONIST	III
166	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Cost Center 1151010 Administration and Prof.Services

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
1 SHERIFF	40	1	$79,092	1	$79,092	1	$79,092	1	$79,092			
2 UNDER SHERIFF	17	1	$102,588	1	$102,588	1	$105,034	1	$105,034			
3 ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	$100,485	1	$100,485	1	$102,706	1	$102,706			
4 CHIEF OF INTERNAL AFFAIRS	14	1	$84,142	1	$84,142	1	$85,043	1	$85,043			
5 DIRECTOR OF TRAINING (SHERIFF)	11	1	$64,305	1	$64,305	1	$64,305	1	$64,305			
6 EXECUTIVE ASSISTANT-PUBLIC RELATION SH	10	1	$54,076	1	$54,076	1	$54,685	1	$54,685			
7 SPECIAL ASSISTANT TO SHERIFF	10	1	$57,718	1	$57,718	1	$58,327	1	$58,327			
8 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	$48,252	1	$48,252	1	$48,252	1	$48,252			
9 DETECTIVE DEPUTY	09	1	$54,259	1	$56,378	1	$56,378	1	$56,378			
10 JUNIOR EQUAL EMPLOYMENT OPP SPEC SHE	09	1	$50,488	1	$50,488	1	$50,488	1	$50,488			
11 TECHNICAL SERGEANT	09	1	$56,378	1	$56,378	1	$56,378	1	$56,378			
12 SECRETARY, SHERIFF	08	1	$46,906	1	$46,906	1	$46,906	1	$46,906			
13 SUPERVISING AUTO MECHANIC SHERIFF	08	1	$46,505	1	$46,505	1	$46,505	1	$46,505			
14 SENIOR PERSONNEL CLERK	07	0	$0	0	$0	1	$40,843	1	$40,843			New
15 CONFIDENTIAL AIDE	06	0	$0	0	$0	4	$140,808	4	$140,808			New
16 LEGAL STENOGRAPHER (SHERIFF)	06	1	$39,786	1	$39,786	1	$40,608	1	$40,608			
17 PERSONNEL CLERK (SHERIFF)	06	1	$37,140	1	$37,140	0	$0	0	$0			Delete
18 PAYROLL CLERK (SHERIFF)	05	1	$31,936	1	$31,936	1	$31,936	1	$31,936			
19 RECEPTIONIST	03	6	$159,743	6	$157,818	6	$161,676	6	$161,676			
20 RECEPTIONIST	03	1	$28,725	1	$28,725	0	$0	0	$0			Delete
	Total:	23	$1,142,524	23	$1,142,718	26	$1,269,970	26	$1,269,970			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1151020 Civil Process												
Full-time Positions												
1 CHIEF DEPUTY-CIVIL	15	1	$91,119	1	$91,119	1	$93,120	1	$93,120			
2 DEPUTY SHERIFF - CIVIL	08	3	$159,333	3	$159,333	3	$160,381	3	$160,381			
3 DEPUTY SHERIFF-CRIMINAL	08	1	$41,983	1	$43,882	1	$44,828	1	$44,828			
4 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	$36,379	1	$36,379	1	$36,379	1	$36,379			
5 ACCOUNT CLERK TYPIST - CIVIL	04	1	$30,044	1	$30,553	1	$30,553	1	$30,553			
6 RECEPTIONIST	03	1	$26,792	1	$27,749	1	$28,238	1	$28,238			
	Total:	8	$385,650	8	$389,015	8	$393,499	8	$393,499			
Cost Center 1151030 Police/Patrol Services												
Full-time Positions												
1 CHIEF DEPUTY SHERIFF	16	1	$93,820	1	$76,116	0	$0	0	$0			Delete
2 CAPTAIN	11	2	$131,114	2	$131,114	2	$131,114	2	$131,114			
3 CAPTAIN	11	0	$0	0	$0	1	$49,308	0	$0			New
4 LIEUTENANT	10	2	$105,512	2	$118,233	2	$118,814	2	$118,814			
5 SERGEANT	09	0	$0	0	$0	2	$85,168	1	$42,584			New
6 SERGEANT	09	5	$265,977	5	$267,036	5	$267,036	5	$267,036			
7 DEPUTY SHERIFF-CRIMINAL	08	61	$2,978,699	61	$2,884,338	61	$2,896,749	61	$2,896,749			
8 LEGAL STENOGRAPHER (SHERIFF)	06	1	$37,923	1	$37,923	1	$38,700	1	$38,700			
9 RECEPTIONIST	03	1	$29,201	1	$29,201	0	$0	0	$0			Delete
10 RECEPTIONIST	03	1	$30,657	0	$0	0	$0	0	$0			
	Total:	74	$3,672,903	73	$3,543,961	74	$3,586,889	72	$3,494,997			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11510
Sheriff Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1151040 Police Support Services												
Full-time Positions												
1 CAPTAIN-AVIATION	11	1	$65,557	1	$65,557	1	$65,557	1	$65,557			
2 SENIOR TACTICAL FLIGHT OFFICER	09	1	$56,378	1	$56,378	1	$56,378	1	$56,378			
3 SERGEANT	09	1	$56,378	1	$56,378	1	$56,378	1	$56,378			
4 DEPUTY SHERIFF-CRIMINAL	08	3	$148,801	3	$148,801	3	$149,771	3	$149,771			
5 DISPATCHER (SHERIFF)	07	7	$274,277	8	$304,986	0	$0	0	$0			Transfer
6 DISPATCHER (SHERIFF)	07	6	$225,682	0	$0	0	$0	0	$0			
7 DISPATCHER (SHERIFF) 55A	07	2	$83,478	2	$83,478	0	$0	0	$0			Transfer
8 DISPATCHER (SHERIFF) 55A	07	1	$41,739	0	$0	0	$0	0	$0			
	Total:	22	$952,290	16	$715,578	6	$328,084	6	$328,084			
Part-time Positions												
1 AVIATION MECHANIC (PT)	13	0	$0	1	$26,161	1	$26,161	1	$26,161			
2 RESERVE DEPUTY AVIATION MECHANIC (PT)	13	1	$26,161	0	$0	0	$0	0	$0			
3 DEPUTY SHERIFF (RESERVE) PT	08	11	$209,487	11	$197,967	11	$197,967	11	$197,967			
	Total:	12	$235,648	12	$224,128	12	$224,128	12	$224,128			
Cost Center 1151050 Investigative Services												
Full-time Positions												
1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM	14	1	$76,952	1	$76,952	1	$76,952	1	$76,952			
2 LIEUTENANT	10	1	$59,118	1	$60,274	1	$60,274	1	$60,274			
3 SENIOR DETECTIVE-NARCOTICS	10	1	$60,274	1	$60,274	1	$60,274	1	$60,274			
4 DETECTIVE DEPUTY	09	8	$434,051	8	$434,051	8	$434,581	8	$434,581			
5 DETECTIVE DEPUTY (ARSON)	09	1	$54,259	1	$54,259	1	$55,318	1	$55,318			
6 SERGEANT	09	1	$54,259	1	$55,318	1	$55,318	1	$55,318			
7 DEPUTY SHERIFF-CRIMINAL	08	1	$47,663	1	$47,663	1	$47,663	1	$47,663			
8 UNDERCOVER NARCOTICS DEPUTY	08	2	$101,138	2	$101,138	2	$102,592	2	$102,592			
9 ACCOUNT CLERK TYPIST - CIVIL	04	1	$32,606	1	$32,606	1	$32,606	1	$32,606			
10 RECEPTIONIST	03	1	$24,848	0	$0	0	$0	0	$0			
	Total:	18	$945,168	17	$922,535	17	$925,578	17	$925,578			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11510
Sheriff Division

Cost Center 1151060 Community Programs

Full-time Positions	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
1 CHIEF OF DOMESTIC VIOLENCE	15	0	$0	0	$0	1	$95,118	0	$0			Reclass
2 CHIEF OF VIOLENCE PREV EDU & DOM VIOL P	14	1	$85,941	1	$85,941	0	$0	1	$85,941			
3 COORDINATOR OF SUBSTANCE ABUSE TRAIN	10	1	$53,165	1	$53,165	1	$53,416	1	$53,416			
4 SENIOR DETECTIVE-NARCOTICS	10	1	$60,274	1	$60,274	1	$60,274	1	$60,274			
5 SERGEANT	09	2	$110,637	2	$108,518	2	$109,048	2	$109,048			
6 DEPUTY SHERIFF-CRIMINAL	08	23	$1,111,416	23	$1,117,990	23	$1,120,860	23	$1,120,860			
7 COMPUTER OPERATOR (SHERIFF)	07	1	$31,604	1	$34,882	1	$35,703	1	$35,703			
8 DOMESTIC VIOLENCE SPECIALIST (SENECA S	07	1	$38,160	1	$38,160	1	$38,160	1	$38,160			
9 DOMESTIC VIOLENCE ADVOCATE	06	0	$0	3	$88,359	3	$88,359	3	$88,359			
10 DRUG ABUSE LECTURER	06	1	$37,140	0	$0	0	$0	0	$0			
11 RESOURCE TEAM WORKER	05	0	$0	1	$27,416	1	$31,936	1	$31,936			
12 ACCOUNT CLERK TYPIST - CIVIL	04	1	$31,581	1	$31,581	1	$31,836	1	$31,836			
13 RECEPTIONIST	03	2	$57,450	2	$58,902	2	$59,382	2	$59,382			
	Total:	34	$1,617,368	37	$1,705,188	37	$1,724,092	37	$1,714,915			

Fund Center Summary Total

Full-time:	179	$8,715,903	174	$8,418,995	168	$8,228,112	166	$8,127,043	
Part-time:	12	$235,648	12	$224,128	12	$224,128	12	$224,128	
Fund Center Totals:	191	$8,951,551	186	$8,643,123	180	$8,452,240	178	$8,351,171	

COUNTY OF ERIE

Fund: 110
Department: Sheriff Division
Fund Center: 11510

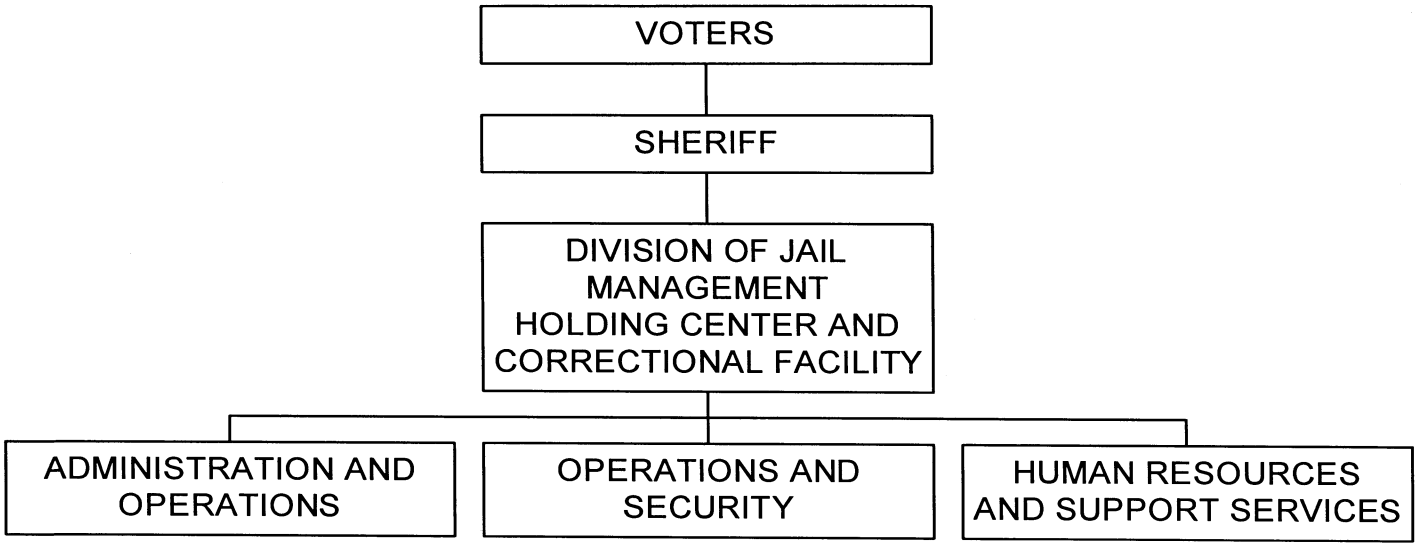
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	11,327,169	9,563,901	8,135,761	8,667,855	8,228,112	8,127,043	-
500010	PART-TIME WAGES	217,235	94,125	223,958	134,058	224,128	224,128	-
500300	SHIFT DIFFERENTIAL	80,389	88,085	89,000	89,000	89,000	89,000	-
500320	UNIFORM ALLOWANCE	172,500	123,750	122,000	122,000	135,750	124,500	-
500330	HOLIDAY WORKED	103,880	155,287	141,000	141,000	144,000	144,000	-
500340	LINE-UP	307,285	326,358	296,000	296,000	296,000	296,000	-
500350	OTHER EMPLOYEE PYMTS	1,219,372	27,033	40,000	40,000	40,000	40,000	-
501000	OVERTIME	1,905,288	1,023,942	600,000	618,930	1,200,000	1,200,000	-
502000	FRINGE BENEFITS	4,437,751	5,354,742	-	4,234,170	-	-	-
505000	OFFICE SUPPLIES	16,046	4,299	45,000	44,000	10,000	9,000	-
505200	CLOTHING SUPPLIES	68,601	50,813	50,000	50,000	50,000	50,000	-
505600	AUTO SUPPLIES	82,885	84,016	54,000	54,000	85,000	78,500	-
505800	MEDICAL SUPPLIES	432	313	-	-	-	-	-
506200	REPAIRS & MAINTENANCE	194,190	86,034	85,000	85,000	100,500	100,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	3,448	6,832	4,200	4,200	8,500	8,500	-
510100	OUT OF AREA TRAVEL	34,584	11,600	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	2,150	919	2,500	2,500	2,500	2,500	-
515000	UTILITY CHARGES	-	-	-	1,000	-	-	-
516010	CONTRACTUAL-HAVEN HOUSE	85,046	-	-	-	-	-	-
516010	CONTRACTUAL-CRISIS SERVICES	-	55,785	55,785	55,785	55,785	55,785	-
516020	PRO SER CNT AND FEES	44,153	10,210	5,000	5,000	11,000	11,000	-
516030	MAINTENANCE CONTRACTS	-	19,827	22,675	22,675	2,500	2,500	-
530000	OTHER EXPENSES	60,355	48,698	42,800	42,800	62,800	60,000	-
545000	RENTAL CHARGES	44,756	38,626	42,500	42,500	42,500	42,500	-
561410	LAB & TECH EQUIP	24,278	-	-	2,706	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	50,000	225,000	549,000	200,000	-
911500	ID SHERIFF DIV. SERVICES	(3,102,429)	(3,029,526)	(2,964,415)	(2,964,415)	(3,042,329)	(3,060,329)	-
912000	ID DSS SERVICES	-	-	-	-	-	36,325	-
912700	ID HEALTH SERVICES	38,812	-	-	-	-	-	-
980000	ID DISS SERVICES	624,277	711,024	736,647	736,647	736,647	897,000	-
Total	Appropriations	17,992,452	14,856,693	7,881,411	12,754,411	9,033,393	8,740,452	-

COUNTY OF ERIE

Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
406010	STATE AID-FR NAV LAW ENFORCE	77,168	69,967	69,540	69,540	76,500	76,500	-
406020	STATE AID-FR SNOWMOBILE LAW ENFORC	12,500	10,912	12,500	12,500	8,000	8,000	-
409020	MISCELLANEOUS STATE AID	32,233	23,711	-	21,636	-	-	-
410510	FED DRUG ENFORCEMENT	13,493	-	-	-	-	-	-
414000	FEDERAL AID	17,834	92	-	-	-	-	-
414010	FEDERAL AID - OTHER	17,028	-	-	-	-	-	-
414020	MISC FEDERAL AID	-	17,836	7,333	7,333	7,333	7,333	-
415510	CIVIL PROCESS FEES-SHERIFF	866,281	879,523	885,000	885,000	885,000	885,000	-
415520	SHERIFF FEES	38,698	32,091	32,000	32,000	27,750	27,750	-
418400	OTH DEP INC-SUBP FEE	140	218	-	-	-	-	-
420030	POLCE SVCS - OTH GVT	312,629	307,492	318,659	318,659	307,750	307,750	-
421550	FORFT CRIME PROCEED	57,047	3,715	-	-	-	-	-
422000	OTH DEPT INC COPIES	578	579	-	-	-	-	-
422020	INSURANCE RECOVERY	1,505	10,156	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	30	11,382	-	-	-	-	-
450000	INTERFND REV NON-SUB	2,759	-	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	38,571	3,683	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	9,011	-	-	-	-	-	-
Total	Revenues	1,497,506	1,371,357	1,325,032	1,346,668	1,312,333	1,312,333	-

SHERIFF – DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	63,742,557	65,129,429	48,191,340	67,626,085	51,052,226
Other	4,846,054	4,210,482	5,520,146	5,353,544	5,410,209
Total Appropriation	68,588,611	69,339,911	53,711,486	72,979,629	56,462,435
Revenue	12,355,368	14,958,056	14,450,992	15,066,984	14,692,292
County Share	56,233,243	54,381,855	39,260,494	57,912,645	41,770,143

DESCRIPTION

The Jail Management Division operates the Erie County Holding Center and the Erie County Correctional Facility. The Jail Management Division has a maximum cell capacity of 1,623. For 2005, the average daily population was 1,479.

The Erie County Holding Center processes all persons held while their criminal proceedings take place. The downtown Holding Center books more than 20,000 new admissions a year. The Holding Center has a maximum bed/cell capacity of 614.

The downtown Holding Center consists of two main sections. One side, built in the 1930's, is a linear cell block with the traditional cell block design. The other section, built in 1985, is a podular design consisting of four floors of podular housing units and gymnasium. In addition to housing new Erie County arrestee's, the Holding Center is under contract with the Federal Government to hold federal prisoners. State prisoners and parole violators are also held at the Holding Center. The Holding Center provides educational, medical, library, recreational, commissary and religious services for those committed to the institution. As part of the regular business of the Holding Center, deputies transport approximately 96,000 inmates to court appearances per year.

The Correctional Facility, located in Alden, New York, was merged with the Sheriff's Office in 2001. This merger combined and consolidated the assets of the Correctional Facility with those of the Holding Center creating one jail management system for Erie County. The Correctional Facility, built in 1985, is located on approximately 90 acres of rural farmland. The Correctional Facility is entirely a "New Generation Jail" consisting of many podular and dormitory style-housing units. This facility now has a rated capacity of 794 beds/cells with an additional 215 beds/cells available for use through a variance from the NYS Commission of Corrections bringing the maximum capacity for the Correctional Facility to 1,009.

The Correctional Facility holds inmates serving terms of commitment for one year or less and parole violators. Sections of the Correctional Facility are also used to supplement Holding Center space to hold persons awaiting criminal proceedings.

The Correctional Facility offers medical, religious, recreational, and educational and library services to the inmates. Additionally, the Correctional Facility operates a horticulture program designed to produce flowers for use in county parklands. In 2002 over 950 flats of flowers were produced. Also, the Correctional Facility operates the Service Action Corps. Wherein, work crews provide supplemental labor for work in the county parks and on the highways.

This division also maintains security for judges, juries, defendants, witnesses, and spectators in all city and county courts and the State Supreme Court in Buffalo. The cost of court security is reimbursed by the State Unified Court Administration.

Some revenues are received for jail services provided to some New York State parole violators. Per diem rates established by the state determine the charges billed for the number of prisoner-days provided. Federal and State aid is received to provide lunches to eligible inmates under the school food program.

MISSION STATEMENT

To provide for the public safety by maintaining a safe and secure holding center and correctional facility for the confinement of incarcerated persons in accordance with federal, state and local laws and ordinances.

PROGRAM AND SERVICE OBJECTIVES

INMATE SECURITY

- To provide effective cell block and facility security to the Correctional Facility, Holding Center and Erie County Medical Center lock-up to assure the safety and security of all inmates, visitors and staff.

INMATE SERVICES

- To comply with the standards set forth by the Commission of Corrections, including the provision of three nutritionally balanced meals, medical services, recreation, religious services, visitation, commissary services, and access to the law library.

INMATE PROGRAMS

- To provide educational and rehabilitation programs for inmates. These programs include preparing and administering GED testing, reading, horticulture, kitchen, work projects, and other programs that help with the maintenance of the Facility's physical plant and grounds.

- To provide counseling programs that assist the offender in returning to society, including Alcohol Anonymous, HIPP (Drug) and educational counseling.

- To provide opportunity to improve the offender's ability to be successful in employment after incarceration.

COURT SECURITY

- To effectively administer and coordinate court security in all city and County courts and in State Supreme Court as prescribed by state contract with the State unified court system.

TOP PRIORITIES FOR 2007

- Create opportunities for inmates to contribute to society through work projects that provide a measurable benefit to the citizens of Erie County.

- Provide new forms of training for inmates that will provide them with an employable skill upon release.

- To provide inmates with institutional services that will allow them to search and apply for employment while incarcerated and find educational opportunities for post release assistance.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
HOLDING CENTER			
INMATE SECURITY			
Inmates admitted to facility	21,454	22,000	22,000
Average number of inmates per day			
Holding Center	562	600	600
INMATE SERVICES			
Inmates provided medical treatment	22,581	23,000	23,000
Inmates sent to ECMC for treatment	1,407	1,500	1,500
Number of religious services held	144	150	150
CORRECTIONAL FACILITY			
INMATE SECURITY			
Average daily population	917	925	925
Parole Violators	85	75	75
Inmates processed per year	7,053	8,000	8,000
Parole Violators	387	385	385
INMATE SERVICES			
Medical/Dental Exams	11,800	14,000	18,000

	Actual 2005	Estimated 2006	Estimated 2007
INMATE PROGRAMS			
Annual number of inmates that participated in religion	4,726	5,000	5,000

OUTCOME MEASURES

Service Action Corps
- Number of inmate hours logged 18,900

Institutional Employment
- Number of inmates employed on a per day basis: 214

Rehabilitation Initiatives
- Percentage of inmates successfully completing the HIIP program: 80%
- Percentage of inmates successfully completing the GED Exam: 85%

Community Involvement
- Number of community groups providing inmates with religious programs: 10
- Number of community groups providing inmates with human services: 10

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
3	FIRST DEPUTY SUPERINTENDENT-SHERIFF	XV
2	CHIEF OF OPERATIONS (SHERIFF)	XIII
1	CORRECTION CAPTAIN	XII
1	CAPTAIN-OFFICER	XI
9	CORRECTION LIEUTENANT	XI
1	PRINCIPAL COURT DEPUTY	XI
8	CORRECTION SERGEANT	X
8	LIEUTENANT-OFFICER	X
1	ADMINISTRATIVE ASSISTANT (SHERIFF)	IX
1	COOK-MANAGER (HOLDING CENTER)	IX
187	CORRECTION OFFICER	IX
3	CORRECTION OFFICER (SPANISH SPEAKING)	IX
2	IDENTIFICATION OFFICER	IX
1	SENIOR CORR FACILITY MEDICAL AIDE	IX
1	SERGEANT	IX
17	SERGEANT-OFFICER	IX
1	ASSISTANT FOOD SERVICE MANAGER	VIII
4	DEPUTY SHERIFF OFFICER (55A)	VIII
9	DEPUTY SHERIFF OFFICER (SPANISH SPK)	VIII
22	DEPUTY SHERIFF-CRIMINAL	VIII
438	DEPUTY SHERIFF-OFFICER	VIII
3	REGISTERED NURSE (HOLDING CENTER)	VIII
2	COMMITMENTS CLERK	VII
8	HOLDING CENTER MEDICAL AIDE	VII
1	BUTCHER	VI
1	CONFIDENTIAL AIDE	VI
8	CORRECTIONAL FACILITY MEDICAL AIDE	VI
7	COURT OFFICER (SHERIFF)	VI
1	SECURITY SERVICES ASSISTANT	VI
1	SENIOR ACCOUNT CLERK	VI
4	COOK	V
1	COOK HOLDING CENTER	V
1	DEPUTY SHERIFF-OFFICER	V
1	MAINTENANCE WORKER (SHERIFF)	V
12	RECORDS CLERK (HOLDING CENTER)	V

NO.	TITLE	J.G.
1	RECORDS CLERK (HOLDING CENTER)55A	V
1	REPORT TECHNICIAN (SHERIFF) 55A	V
1	SENIOR STORES CLERK	V
1	ACCOUNT CLERK TYPIST (SHERIFF)	IV
3	ASSISTANT COOK-HOLDING CENTER	IV
7	LABORER (SHERIFF)	IV
1	SENIOR MEDICAL SECRETARY	IV
1	SENIOR MEDICAL SECRETARY (SHERIFF)	IV
9	KITCHEN HELPER (HOLDING CENTER)	III
3	RECEPTIONIST	III
799	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1161010 Administration - Jail Management												
Full-time Positions												
1 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	3	$273,354	3	$273,354	3	$273,354	3	$273,354			
2 CHIEF OF OPERATIONS (SHERIFF)	13	2	$151,132	2	$149,531	2	$151,135	2	$151,135			
3 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	$48,252	1	$48,252	1	$48,788	1	$48,788			
4 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	$50,648	1	$50,648	1	$51,709	1	$51,709			
5 DEPUTY SHERIFF-OFFICER	08	8	$405,286	8	$405,286	8	$413,644	8	$413,644			
6 COMMITMENTS CLERK	07	2	$84,240	2	$85,925	2	$86,838	2	$86,838			
7 CONFIDENTIAL AIDE	06	0	$0	0	$0	1	$35,593	1	$35,593			New
8 SECURITY SERVICES ASSISTANT	06	1	$35,934	1	$36,654	1	$36,654	1	$36,654			
9 SENIOR ACCOUNT CLERK	06	1	$38,287	1	$39,052	1	$39,855	1	$39,855			
10 SENIOR STORES CLERK	05	1	$34,730	1	$28,228	1	$28,228	1	$28,228			
11 ACCOUNT CLERK (SHERIFF)	04	1	$32,092	1	$32,092	0	$0	0	$0			Delete
12 ACCOUNT CLERK TYPIST (SHERIFF)	04	1	$31,581	1	$32,092	1	$32,092	1	$32,092			
13 DATA ENTRY OPERATOR (SHERIFF)	04	1	$31,063	1	$31,063	0	$0	0	$0			Delete
14 SENIOR MEDICAL SECRETARY	04	1	$31,878	1	$32,517	1	$33,045	1	$33,045			
15 RECEPTIONIST	03	1	$30,177	1	$28,725	0	$0	0	$0			Delete
16 RECEPTIONIST	03	3	$87,472	3	$89,718	3	$89,965	3	$89,965			
	Total:	28	$1,366,126	28	$1,363,137	26	$1,320,900	26	$1,320,900			
Part-time Positions												
1 ACCOUNT CLERK PT	04	0	$0	0	$0	6	$69,678	1	$11,613			New
	Total:	0	$0	0	$0	6	$69,678	1	$11,613			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1161020 Security HC												
Full-time Positions												
1 DEPUTY SHERIFF-OFFICER	5	1	$44,441	1	$46,494	1	$47,522	1	$47,522			
2 CAPTAIN-OFFICER	11	1	$68,001	1	$50,340	1	$50,340	1	$50,340			
3 LIEUTENANT OFFICER	10	0	$0	0	$0	2	$91,828	0	$0			New
4 LIEUTENANT-OFFICER	10	4	$226,310	5	$308,758	5	$310,014	5	$310,014			
5 SERGEANT OFFICER	09	0	$0	0	$0	11	$473,341	0	$0			New
6 SERGEANT-OFFICER	09	13	$720,856	14	$759,265	14	$760,432	14	$760,432			
7 DEPUTY SHERIFF OFFICER (55A)	08	1	$44,441	3	$127,124	3	$128,152	3	$128,152			
8 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	5	$238,539	4	$200,650	4	$203,767	4	$203,767			
9 DEPUTY SHERIFF-OFFICER	08	220	$10,475,050	246	$11,505,012	246	$11,672,688	246	$11,672,688			
10 RECORDS CLERK (HOLDING CENTER)	05	10	$326,145	12	$387,746	12	$388,318	12	$388,318			
11 RECORDS CLERK (HOLDING CENTER)55A	05	1	$35,021	1	$35,021	1	$35,021	1	$35,021			
	Total:	256	$12,178,804	287	$13,420,410	300	$14,161,423	287	$13,596,254			
Part-time Positions												
1 HOLDING CENTER GUARD (PT)	08	1	$24,305	17	$388,331	17	$388,331	17	$388,331			
	Total:	1	$24,305	17	$388,331	17	$388,331	17	$388,331			
Cost Center 1161030 Bflo. Lock Up Security												
Full-time Positions												
1 DEPUTY SHERIFF-OFFICER	08	18	$764,390	18	$793,713	18	$814,313	18	$814,313			
2 REPORT TECHNICIAN (SHERIFF) 55A	05	1	$28,560	1	$28,560	1	$29,665	1	$29,665			
	Total:	19	$792,950	19	$822,273	19	$843,978	19	$843,978			
Cost Center 1161040 Food Service HC												
Full-time Positions												
1 COOK-MANAGER (HOLDING CENTER)	09	1	$50,398	1	$50,398	1	$50,398	1	$50,398			
2 COOK HOLDING CENTER	05	1	$34,405	1	$34,405	1	$34,405	1	$34,405			
3 ASSISTANT COOK-HOLDING CENER	04	3	$96,276	3	$96,790	3	$97,304	3	$97,304			
4 KITCHEN HELPER (HOLDING CENTER)	03	9	$262,386	9	$264,326	9	$265,557	9	$265,557			
	Total:	14	$443,465	14	$445,919	14	$447,664	14	$447,664			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1161050 Medical Services HC												
Full-time Positions												
1 NURSING SUPERVISOR	12	0	$0	0	$0	1	$50,211	0	$0			New
2 REGISTERED NURSE	08	0	$0	0	$0	3	$122,727	0	$0			New
3 REGISTERED NURSE (HOLDING CENTER)	08	3	$139,384	3	$140,439	3	$140,970	3	$140,970			
4 HOLDING CENTER MEDICAL AIDE	07	7	$302,468	8	$343,323	8	$347,196	8	$347,196			
5 SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	$30,553	1	$30,553	1	$30,809	1	$30,809			
	Total:	11	$472,405	12	$514,315	16	$691,913	12	$518,975			
Part-time Positions												
1 HOLDING CENTER MEDICAL AIDE (PT)	07	0	$0	2	$32,396	2	$32,396	2	$32,396			
	Total:	0	$0	2	$32,396	2	$32,396	2	$32,396			
Cost Center 1161060 Programs HC												
Full-time Positions												
1 DEPUTY SHERIFF-OFFICER	08	5	$261,685	5	$261,685	5	$261,685	5	$261,685			
2 MAINTENANCE WORKER (SHERIFF)	05	1	$33,170	1	$33,170	1	$33,170	1	$33,170			
3 LABORER (SHERIFF)	04	7	$206,119	7	$201,057	7	$205,074	7	$205,074			
	Total:	13	$500,974	13	$495,912	13	$499,929	13	$499,929			
Cost Center 1161070 Court Security												
Full-time Positions												
1 PRINCIPAL COURT DEPUTY	11	0	$0	1	$63,074	1	$63,731	1	$63,731			
2 LIEUTENANT-OFFICER	10	3	$184,250	3	$186,762	3	$186,762	3	$186,762			
3 ADMINISTRATIVE ASSISTANT-COURTS	09	1	$38,642	0	$0	0	$0	0	$0			
4 SERGEANT-OFFICER	09	3	$164,832	3	$164,832	3	$165,999	3	$165,999			
5 DEPUTY SHERIFF OFFICER (55A)	08	1	$48,549	1	$48,549	1	$49,602	1	$49,602			
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	$149,855	3	$149,855	3	$149,855	3	$149,855			
7 DEPUTY SHERIFF-OFFICER	08	129	$6,438,825	129	$6,451,063	129	$6,496,949	129	$6,496,949			
8 COURT OFFICER (SHERIFF)	06	7	$267,182	7	$269,739	7	$273,913	7	$273,913			
	Total:	147	$7,292,135	147	$7,333,874	147	$7,386,811	147	$7,386,811			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail management - Holding Center

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1161080 Transportation												
Full-time Positions												
1 SERGEANT	09	1	$55,318	1	$56,378	1	$56,378	1	$56,378			
2 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	$52,757	1	$52,757	1	$53,812	1	$53,812			
3 DEPUTY SHERIFF-CRIMINAL	08	25	$1,104,619	22	$996,787	22	$1,021,381	22	$1,021,381			
4 DEPUTY SHERIFF-OFFICER	08	32	$1,689,322	32	$1,690,370	32	$1,706,710	32	$1,706,710			
	Total:	59	$2,902,016	56	$2,796,292	56	$2,838,281	56	$2,838,281			
Cost Center 1163020 Security CF												
Full-time Positions												
1 CORRECTION CAPTAIN	12	1	$65,235	1	$66,539	1	$67,282	1	$67,282			
2 CORRECTION LIEUTENANT	11	0	$0	0	$0	2	$91,138	1	$45,569			New
3 CORRECTION LIEUTENANT	11	8	$482,656	8	$460,372	8	$465,704	8	$465,704			
4 CORRECTION SERGEANT	10	7	$378,954	8	$433,306	8	$434,531	8	$434,531			
5 CORRECTION SERGEANT	10	0	$0	0	$0	1	$41,232	0	$0			New
6 CORRECTION OFFICER	09	0	$0	0	$0	43	$1,651,759	10	$384,130			New
7 CORRECTION OFFICER	09	157	$7,548,707	177	$8,460,068	177	$8,583,938	177	$8,583,938			
8 CORRECTION OFFICER (SPANISH SPEAKING)	09	3	$143,979	3	$146,858	3	$147,985	3	$147,985			
9 IDENTIFICATION OFFICER	09	2	$97,461	2	$100,534	2	$101,102	2	$101,102			
	Total:	178	$8,716,992	199	$9,667,677	245	$11,584,671	210	$10,230,241			
Cost Center 1163040 Food Service CF												
Full-time Positions												
1 ASSISTANT FOOD SERVICE MANAGER	08	1	$43,965	1	$44,845	1	$45,856	1	$45,856			
2 BUTCHER	06	1	$37,534	1	$37,534	1	$37,534	1	$37,534			
3 COOK	05	0	$0	0	$0	1	$27,134	0	$0			New
4 COOK	05	4	$123,679	4	$125,924	4	$127,092	4	$127,092			
	Total:	6	$205,178	6	$208,303	7	$237,616	6	$210,482			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Cost Center 1163050 Medical Services CF												
Full-time Positions												
1 SENIOR CORR FACILITY MEDICAL AIDE	09	1	$47,636	1	$49,683	1	$49,683	1	$49,683			
2 REGISTERED NURSE	08	0	$0	0	$0	6	$245,454	0	$0			New
3 CORRECTIONAL FACILITY MEDICAL AIDE	06	7	$249,811	8	$298,068	8	$300,483	8	$300,483			
	Total:	8	$297,447	9	$347,751	15	$595,620	9	$350,166			

Fund Center Summary Total

	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec
Full-time:	739	$35,168,492	790	$37,415,863	858	$40,608,806	799	$38,243,681
Part-time:	1	$24,305	19	$420,727	25	$490,405	20	$432,340
Fund Center Totals:	740	$35,192,797	809	$37,836,590	883	$41,099,211	819	$38,676,021

COUNTY OF ERIE

Fund: 110
Department: Jail Management
Fund Center: 116

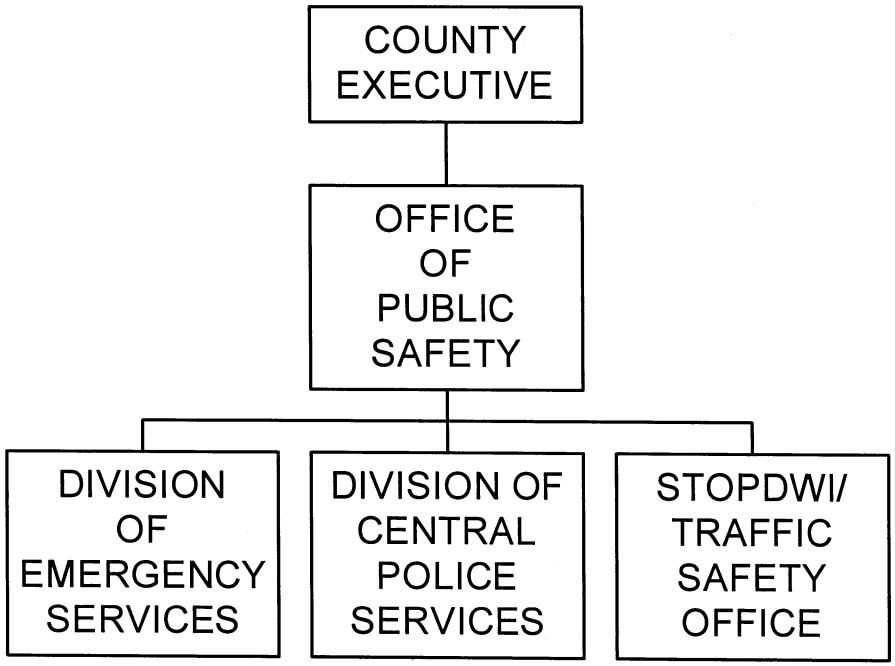
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	35,395,931	34,639,577	35,912,045	36,314,095	40,608,806	38,243,681	-
500010	PART-TIME WAGES	308,412	105,909	418,895	418,895	490,405	432,340	-
500020	REGULAR PART TIME WAGES	100,101	32,176	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	514,079	677,981	510,000	510,000	712,000	712,000	-
500320	UNIFORM ALLOWANCE	527,250	505,250	480,000	497,250	619,500	602,250	-
500330	HOLIDAY WORKED	573,129	982,075	885,400	885,400	950,075	950,075	-
500340	LINE-UP	1,035,209	1,481,566	1,310,000	1,345,772	1,481,880	1,431,880	-
500350	OTHER EMPLOYEE PYMTS	56,379	23,338	75,000	75,000	80,000	80,000	-
501000	OVERTIME	11,535,527	9,449,937	8,600,000	8,445,863	7,500,000	8,600,000	-
502000	FRINGE BENEFITS	13,696,540	17,231,620	-	19,133,810	-	-	-
505000	OFFICE SUPPLIES	20,356	15,564	15,000	15,000	15,000	15,000	-
505200	CLOTHING SUPPLIES	234,907	187,721	240,000	244,000	240,000	231,000	-
505400	FOOD & KITCHEN SUPPLIES	1,818,062	1,628,577	1,747,000	1,672,000	1,747,000	1,680,000	-
505600	AUTO SUPPLIES	2,190	1,840	-	-	-	-	-
505800	MEDICAL SUPPLIES	1,067,249	469,733	1,200,000	1,167,398	1,200,000	1,170,000	-
506200	REPAIRS & MAINTENANCE	190,549	117,279	168,783	168,783	166,990	166,990	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,523	-	-	-	-	-	-
510100	OUT OF AREA TRAVEL	23,847	15,625	20,000	20,000	18,000	18,000	-
510200	TRAINING & EDUCATION	944	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	150,012	169,881	179,250	179,250	211,840	211,840	-
516030	MAINTENANCE CONTRACTS	-	23,956	30,500	30,500	26,900	26,900	-
516050	CONTRACTUAL-ECMC	855,843	1,010,980	1,225,000	1,162,000	1,200,000	1,200,000	-
530000	OTHER EXPENSES	42,234	46,468	40,000	40,000	55,000	51,000	-
545000	RENTAL CHARGES	5,728	2,974	5,690	5,690	3,700	3,700	-
561410	LAB & TECH EQUIP	21,110	3,764	-	-	-	-	-
911630	ID CORRECTIONAL FAC SVCS	(58,841)	(40,341)	(40,341)	(40,341)	(40,341)	(40,341)	-
912220	ID BUILD&GROUNDS SRV	-	-	11,000	11,000	11,000	11,000	-
912700	ID HEALTH SERVICES	-	77,917	155,084	155,084	155,084	155,084	-
912730	ID HEALTH LAB SRVCS	6,100	6,133	6,999	6,999	7,835	7,835	-
942000	ID LIBRARY SERVICES	273,282	282,170	290,847	290,847	289,101	289,101	-
980000	ID DISS SERVICES	190,961	190,241	225,334	225,334	225,334	213,100	-
Total	Appropriations	68,588,611	69,339,911	53,711,486	72,979,629	57,975,109	56,462,435	-

COUNTY OF ERIE

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407570	STATE AID-SCH FD PROG	2,900	7,250	6,200	6,200	6,840	6,840	-
407580	SA-SCH BREAKFST PROG	1,257	-	-	-	-	-	-
407590	SA-SCHOOL LUNCH PROG	739	-	-	-	-	-	-
407620	STATE AID-SNOW PLOWING	16,343	-	-	-	-	-	-
408530	STATE AID-CRIMINAL JUSTICE PROG	6,265,041	9,042,757	9,073,598	9,689,590	9,598,200	9,598,200	-
410150	FEDERAL AID-SSA PRISONER INCENTIVE	75,200	68,800	70,000	70,000	34,000	34,000	-
412000	FEDERAL AID-SCHOOL FOOD	128,851	161,762	128,000	128,000	144,000	144,000	-
414020	MISC FEDERAL AID	54,067	17,697	-	-	-	-	-
415500	PRISONER TRANSPORTATION	22,938	32,259	22,700	22,700	24,000	24,000	-
415600	INMATE FEES	2,825	2,534	2,200	2,200	2,400	2,400	-
415620	COMMISSARY REIMBURSEMENT	293,000	293,000	293,000	293,000	293,000	293,000	-
420040	JAIL FACIL FROM OTHER GOVTS	5,212,782	5,326,036	4,851,094	4,851,094	4,586,558	4,586,558	-
422000	OTH DEPT INC COPIES	4,178	4,760	4,200	4,200	3,294	3,294	-
423000	REFUNDS P/Y EXPENSES	6,135	-	-	-	-	-	-
450010	INTERFUND REVENUE CAPITAL	239,232	-	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	29,880	1,201	-	-	-	-	-
Total	**Revenues**	12,355,368	14,958,056	14,450,992	15,066,984	14,692,292	14,692,292	-

OFFICE OF PUBLIC SAFETY



OFFICE OF PUBLIC SAFETY	2004 Actual	2005 Acual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	5,482,764	5,105,889	4,078,125	5,117,096	5,215,666
Other	1,786,044	1,888,426	1,603,274	1,603,274	502,933
Total Appropriation	7,268,808	6,994,315	5,681,399	6,720,370	5,718,599
Revenue	1,588,786	2,361,415	1,889,022	1,889,022	1,987,843
County Share	5,680,022	4,632,900	3,792,377	4,831,348	3,730,756

Office of Public Safety

The 2006 Erie County Budget included the creation of the Office of Public Safety. This office merges the Department of Emergency Services and the Department of Central Police Services. Since 2001 these two Departments, along with the Division of Emergency Medical Services in the Health Department, have worked together to insure that the County public safety service delivery was not only coordinated and integrated, but that duplication and overlap were eliminated whenever possible. The merger will provide the best available services in the most cost effective manner for first responders in Erie County.

In August 2003 Erie County began construction of the Public Safety Campus in downtown Buffalo which is now occupied. In 2006 Erie County took the next step so that we did more than co-locate. The new divisions share not only physical infrastructure but also a management infrastructure. In merging these two Departments we will be able to provide better coordination of services, utilizing the same resources we have today. Functions such as the Forensic Laboratory and Emergency Management & HazMat Response that need to maintain their responsiveness to individual disciplines will continue to do so. However, functions such as Communications and Training that deliver similar services to first responders will now operate as one unified service delivery system. Instead of numerous Emergency Communications Centers, Erie County will now support one consolidated Emergency Communications Center.

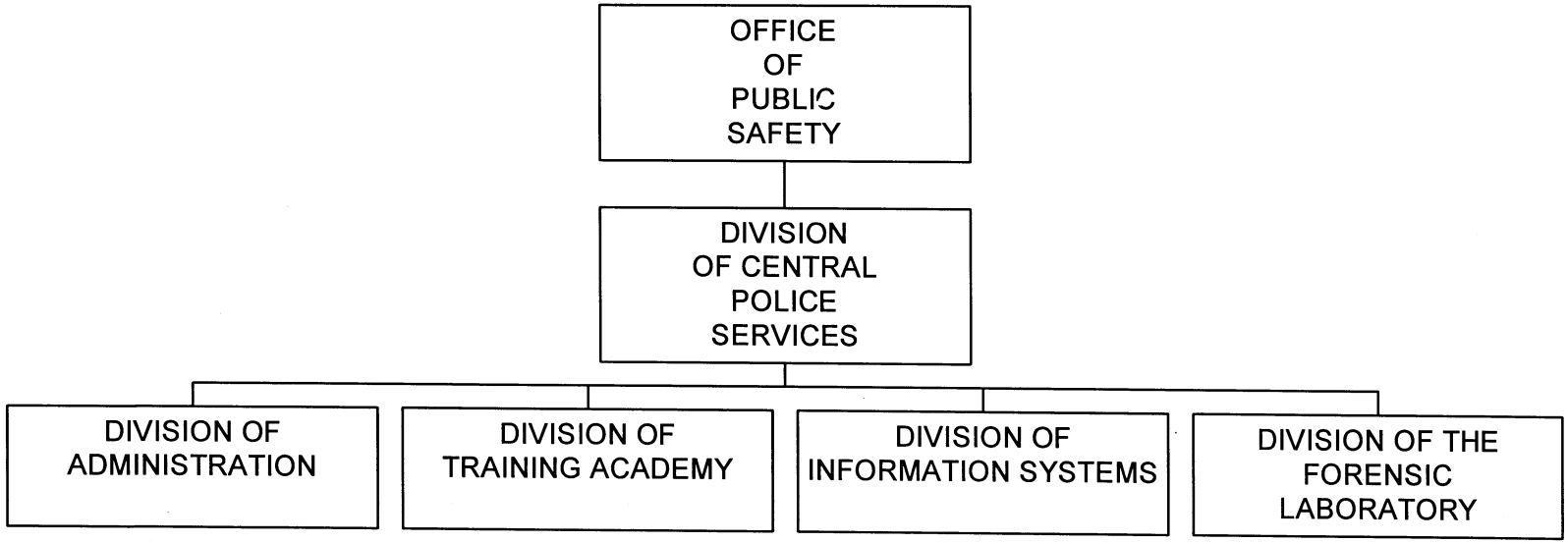
There will also be one Public Safety Training Division, responsible for meeting the training needs of our fire, law enforcement and emergency service workers. Having our trainers work together on a routine basis will insure coordination of training across all public safety disciplines, eliminate a potential fault line within the public safety delivery system of Erie County, and expand the services we provide utilizing our existing resources.

Advisory Boards will remain intact for each discipline.

Mission Statement

To enhance public safety by improving responsiveness and service delivery for first responders and citizens alike in the most cost effective manner. To eliminate costly duplication and maximize essential resources of the county's public safety agencies.

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	4,232,721	3,912,401	3,304,222	4,042,790	4,425,787
Other	626,829	256,157	269,658	269,658	(975,206)
Total Appropriation	4,859,550	4,168,558	3,573,880	4,312,448	3,450,581
Revenue	140,464	317,119	57,000	57,000	39,000
County Share	4,719,086	3,851,439	3,516,880	4,255,448	3,411,581

DESCRIPTION

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

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

MISSION STATEMENT

The primary mission of the Erie County Department of Central Police Services is to provide technical and support services on a county-wide and regional basis to law enforcement and other public safety first responders. In doing so we insure that our first responders have access to the very best technical tools, that there is standardization of processes and interoperability among these same customers, and that these services are provided in the most cost-effective manner possible.

PROGRAM AND SERVICE OBJECTIVES

DIVISON OF LAW ENFORCEMENT TRAINING ACADEMY

- To operate the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.
- To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.
- Implement the pre-employment initiative between ECC and Central Police Services.

DIVISION OF PUBLIC SAFETY COMMUNICATIONS AND INFORMATION SYSTEMS

- To develop and maintain computerized information systems, which provide 36 local law enforcement and criminal justice agencies with computerized records, 24-hour on-line information retrieval and information exchange designed to increase police officer safety and improve police effectiveness.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide radio communications services.
- To work with all public safety disciplines on countywide police radio communications for improved and coordinated public safety response.

DIVISION OF THE FORENSIC LABORATORY

- To provide scientific analysis of physical evidence submitted by police agencies to the forensic laboratory, and to present expert testimony in court on the findings of laboratory analyses in criminal prosecutions as required.

TOP PRIORITIES FOR 2007

Continuation of the Pre Employment Academy which is a collaborative effort between CPS, ECC and the various local police agencies represented by Central Police Services.

Completion of the merger of the Erie County Central Police Services Training Academy with Erie Community College.

Maintain accreditation through the American Society of Crime Lab Directors Laboratory Accreditation Board (ASCLD-LAB) Legacy Program.

Improve and automate the DNA section of the laboratory in order to increase efficiency and productivity and reduce the backlog of evidence to be analyzed.

Integration of all services into the new Campus, and the combining of Information Services functions and staffs from various entities into the new environment.

Transitioning all public safety information systems to a wide area network with shared communications abilities among users and

across applications. To configure and maintain these systems with insuring continuous and consistent system operation through systems analysis, equipment realignment, replacement where necessary, and efficient emergency backup.

Complete the Alerting Project and begin the 800 MHZ radio system rebuilding.

Develop Comstat for law enforcement across Erie County.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
DIVISION OF TRAINING ACADEMY			
Pre-Employment	N/A	12	40
Number of new police and peace officers trained at Training Academy	115	60	150
Number of supervisory personnel trained at Training Academy	125	200	200
Number of specialized courses conducted at Training Academy	30	50	50
Number of public safety personnel trained in specialized courses conducted at Training Academy	1,200	2,000	2,000
Total number of course hours	2,200	3,500	3,500
Number of civilians trained for Citizen Emergency Response Teams (CERT)	150	100	150

	Actual 2005	Estimated 2006	Estimated 2007
DIVISION OF INFORMATION SYSTEMS			
Number of law enforcement systems maintained	14	7	8
Number of Discreet Modules within Law Enforcement Systems	49	50	55
Number of Law Enforcement Systems developed	2	1	1
Records released to police agencies served by law enforcement information system	2,500	120	200
Responses to calls from police agencies regarding operation of law enforcement information system	5,000	5,000	7,500
Persons trained in use of law enforcement information systems	650	750	805
Site audits conducted of law enforcement information systems operation	0	20	10
Number of 911 emergency telephone system calls processed	800,000	1,500,000	1,500,000
Number of police fire and emergency medical services dispatch points supported in countywide 911 system	23	18	16

	Actual 2005	Estimated 2006	Estimated 2007
Street address database updates supplied to telephone company for countywide 911 system	500	810	1,000
Number of police agencies served by countywide police radio communications system	37	37	37

DIVISION OF THE FORENSIC LABORATORY

	Actual 2005	Estimated 2006	Estimated 2007
Number of case submissions for analysis by Forensic Laboratory	7,440	7,700	7,900
Number of Forensic Laboratory staff appearances in criminal court cases	150	155	160
Number of latent prints processed through SAFIS System	2,200	2,300	2,300
Number of case submissions for DNA analysis by Forensic Laboratory	693	545	575

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per analysis of a Forensic Laboratory Case	$99.23	$190.90 (includes state funds)	$200.45 (includes state funds)

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF CENTRAL POLICE SERVICES	XIX
1	DIRECTOR OF INFORMATION SERVICES	XVI
1	DEPUTY DIRECTOR OF INFORMATION SERVICES	XV
1	DIRECTOR OF LAW ENFORCEMENT FOR LAB SRV	XV
1	DIRECTOR OF PUBLIC SAFETY TRAINING	XV
1	SENIOR COMMUNICATIONS SYSTEMS SPECIALIST	XIV
1	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USER	XIII
1	GRANTS MONITORING SPECIALIST-HOMELAND SE	XIII
1	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	XII
3	FORENSIC CHEMIST (CPS)	XII
1	PROGRAMMER ANALYST	XII
1	SENIOR FIREARMS EXAMINER	XII
2	JUNIOR PROGRAMMER ANALYST	XI
1	SAFIS MANAGER	XI
1	TRAINING INSTRUCTOR	XI
2	SENIOR MERS COORDINATOR	VIII
8	SENIOR POLICE COMPLAINT WRITER	VIII
1	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	VIII
1	ADMINISTRATIVE CLERK	VII
8	DISPATCHER (SHERIFF)	VII
2	DISPATCHER (SHERIFF) 55A	VII
13	MERS COORDINATOR	VII
25	POLICE COMPLAINT WRITER	VII
2	POLICE COMPLAINT WRITER (CPS) 55A	VII
2	POLICE COMPLAINT WRITER (SPANISH SPK)	VII
1	TECHNICAL SPECIALIST-COMMUNICATIONS	VII
1	PRINCIPAL CLERK	VI
1	DATA PROCESSING CONTROL CLERK	V
1	SENIOR CLERK-STENOGRAPHER	IV
86	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16500
Central Police Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1650010 Administration - Police Services												
Full-time Positions												
1 COMMISSIONER OF CENTRAL POLICE SERVIC	19	0	$0	0	$0	1	$105,855	1	$105,855			Reallocate
2 COMMISSIONER OF CENTRAL POLICE SERVIC	18	1	$96,462	1	$96,462	0	$0	0	$0			
3 SENIOR COMMUNICATIONS SYSTEMS SPECIA	14	1	$79,920	1	$81,517	1	$81,517	1	$81,517			
4 GRANTS MONITORING SPECIALIST-HOMELAN	13	1	$63,611	1	$64,884	1	$64,884	1	$64,884			
5 SENIOR PLANNER	12	0	$0	1	$47,740	1	$47,740	0	$0			Delete
6 SAFIS MANAGER	11	1	$57,695	1	$58,849	1	$58,849	1	$58,849			
7 PRINCIPAL CLERK	06	1	$37,496	1	$38,247	1	$38,247	1	$38,247			
	Total:	5	$335,184	6	$387,699	6	$397,092	5	$349,352			
Part-time Positions												
1 TRAINING INSTRUCTOR (PT)	11	0	$0	0	$0	6	$15,216	6	$15,216			Gain
2 TRAINING INSTRUCTOR (PT)	11	2	$41,484	2	$42,314	2	$42,314	2	$42,314			
	Total:	2	$41,484	2	$42,314	8	$57,530	8	$57,530			
Cost Center 1650020 Training Academy												
Full-time Positions												
1 DIRECTOR OF PUBLIC SAFETY TRAINING	15	1	$64,210	1	$64,210	1	$67,906	1	$67,906			
2 TRAINING INSTRUCTOR	11	1	$53,868	1	$54,945	1	$54,954	1	$54,954			
3 SENIOR CLERK-STENOGRAPHER	04	1	$32,396	1	$33,045	1	$33,301	1	$33,301			
	Total:	3	$150,474	3	$152,200	3	$156,161	3	$156,161			
Part-time Positions												
1 TRAINING INSTRUCTOR (PT)	11	6	$23,456	6	$23,926	6	$22,950	6	$22,950			
	Total:	6	$23,456	6	$23,926	6	$22,950	6	$22,950			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1650030 Information Systems												
Full-time Positions												
1 DIRECTOR OF INFORMATION SERVICES	16	0	$0	0	$0	1	$71,777	1	$71,777			New
2 DEPUTY DIRECTOR OF INFORMATION SERVIC	15	1	$84,951	1	$86,651	1	$86,651	1	$86,651			
3 DEPUTY DIRECTOR OF CRIMINAL JUSTICE US	13	1	$69,834	1	$71,230	1	$72,024	1	$72,024			
4 DEPUTY DIRECTOR OF LAW ENFORCEMENT	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
5 PROGRAMMER ANALYST	12	1	$63,762	1	$65,037	1	$66,485	1	$66,485			
6 JUNIOR PROGRAMMER ANALYST	11	2	$107,736	2	$109,890	2	$111,197	2	$111,197			
7 SENIOR MERS COORDINATOR	08	0	$0	0	$0	2	$91,724	2	$91,724			Gain
8 SENIOR POLICE COMPLAINT WRITER	08	7	$321,667	7	$328,101	7	$330,640	7	$330,640			
9 SENIOR POLICE COMPLAINT WRITER	08	0	$0	0	$0	1	$42,821	1	$42,821			New
10 TRAINING SPECIALIST-CRIMINAL JUSTICE SY	08	1	$46,950	1	$47,888	1	$47,888	1	$47,888			
11 ADMINISTRATIVE CLERK	07	0	$0	1	$43,880	1	$43,880	1	$43,880			
12 DISPATCHER (SHERIFF)	07	0	$0	0	$0	8	$307,663	8	$307,663			Gain
13 DISPATCHER (SHERIFF) 55A	07	0	$0	0	$0	2	$83,478	2	$83,478			Gain
14 MERS COORDINATOR	07	0	$0	0	$0	13	$495,097	13	$495,097			Gain
15 POLICE COMPLAINT WRITER	07	0	$0	0	$0	8	$244,688	8	$244,688			New
16 POLICE COMPLAINT WRITER	07	0	$0	0	$0	17	$722,084	17	$722,084			Reallocate
17 POLICE COMPLAINT WRITER (CPS) 55A	07	0	$0	0	$0	2	$83,171	2	$83,171			Reallocate
18 POLICE COMPLAINT WRITER (SPANISH SPK)	07	0	$0	0	$0	2	$83,171	2	$83,171			Reallocate
19 SENIOR DATA PROCESSING CONTROL CLERK	07	1	$43,019	0	$0	0	$0	0	$0			
20 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$38,522	1	$40,211	1	$40,211	1	$40,211			
21 POLICE COMPLAINT WRITER	06	17	$635,812	17	$642,644	0	$0	0	$0			
22 POLICE COMPLAINT WRITER (CPS) 55A	06	2	$74,223	2	$75,708	0	$0	0	$0			
23 POLICE COMPLAINT WRITER (SPANISH SPK)	06	2	$74,210	2	$75,695	0	$0	0	$0			
24 DATA PROCESSING CONTROL CLERK	05	1	$32,242	1	$32,887	1	$32,887	1	$32,887			
	Total:	38	$1,658,109	38	$1,686,307	73	$3,124,022	73	$3,124,022			
Part-time Positions												
1 POLICE COMPLAINT WRITER (PT)	06	8	$89,079	8	$91,566	8	$91,566	8	$91,566			
	Total:	8	$89,079	8	$91,566	8	$91,566	8	$91,566			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1650040 Forensic Laboratory												
Full-time Positions												
1 DIRECTOR OF LAW ENFORCEMENT FOR LAB	15	1	$80,860	1	$80,860	1	$82,709	1	$82,709			
2 FORENSIC CHEMIST (CPS)	12	3	$174,322	3	$177,804	3	$177,804	3	$177,804			
3 SENIOR FIREARMS EXAMINER	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
	Total:	5	$317,530	5	$322,260	5	$325,550	5	$325,550			
Fund Center Summary Total												
	Full-time:	51	$2,461,297	52	$2,548,466	87	$4,002,825	86	$3,955,085			
	Part-time:	16	$154,019	16	$157,806	22	$172,046	22	$172,046			
	Fund Center Totals:	67	$2,615,316	68	$2,706,272	109	$4,174,871	108	$4,127,131			

COUNTY OF ERIE

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

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,938,466	2,508,524	2,959,676	2,559,736	4,002,825	3,955,085	-
500010	PART-TIME WAGES	131,040	142,945	113,806	113,806	172,046	172,046	-
500020	REGULAR PART TIME WAGES	12,999	4,530	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	20,579	28,293	27,000	27,000	34,500	34,500	-
500330	HOLIDAY WORKED	8,571	12,792	15,540	15,540	22,956	22,956	-
500350	OTHER EMPLOYEE PYMTS	7,298	(695)	8,200	8,200	13,200	13,200	-
501000	OVERTIME	310,570	146,867	180,000	180,000	228,000	228,000	-
502000	FRINGE BENEFITS	803,199	1,069,145	-	1,138,508	-	-	-
505000	OFFICE SUPPLIES	13,580	9,093	9,000	9,000	9,000	9,000	-
505200	CLOTHING SUPPLIES	1,777	-	200	200	200	200	-
505800	MEDICAL SUPPLIES	57,553	53,514	76,000	76,000	80,750	80,150	-
506200	REPAIRS & MAINTENANCE	3,786	1,692	12,500	12,500	20,000	20,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,075	1,027	1,400	1,400	800	800	-
510100	OUT OF AREA TRAVEL	622	115	500	500	500	500	-
510200	TRAINING & EDUCATION	1,797	2,460	3,000	3,000	3,525	3,000	-
515000	UTILITY CHARGES	117	81	125	125	100	100	-
516010	CNT PMTS-NON PRO PUR	46,500	15,500	-	-	-	-	-
516020	PRO SER CNT AND FEES	12,419	34,921	12,000	12,000	13,000	13,000	-
516030	MAINTENANCE CONTRACTS	26,749	21,019	30,000	30,000	25,250	25,250	-
530000	OTHER EXPENSES	1,780	289	750	750	750	750	-
545000	RENTAL CHARGES	4,174	3,396	3,750	3,750	350	350	-
559000	COUNTY SHARE - GRANTS	231,678	516,125	375,789	375,789	385,461	385,461	-
916500	ID CPS SERVICES	(800,003)	(1,472,762)	(1,462,762)	(1,462,762)	(1,940,000)	(2,861,472)	-
980000	ID DISS SERVICES	1,023,226	1,069,687	1,207,406	1,207,406	1,207,406	1,347,705	-
Total	**Appropriations**	4,859,550	4,168,558	3,573,880	4,312,448	4,280,619	3,450,581	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
408530	STATE AID-CRIMINAL JUSTICE PROG	(122,609)	-	2,000	2,000	4,000	4,000	-
415680	PYTS HOME CARE REVIEW	47,001	13,923	55,000	55,000	55,000	35,000	-
416560	LAB FEES - OTHER COUNTIES	51,250	-	-	-	-	-	-
450000	INTERFND REV NON-SUB	2,347	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	302,748	-	-	-	-	-
466200	ACADEMY REIMBURSEMENTS	162,476	448	-	-	-	-	-
Total	Revenues	140,464	317,119	57,000	57,000	59,000	39,000	-

E – 911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's Enhanced 911 (E-911) emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund.

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

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. This dedicated source of funding will ensure the integrity and quality of E-911 service for the residents of Erie County.

E - 911 FUND	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	0	0	0	0	0
Other	2,052,294	2,345,069	2,720,000	2,720,000	3,860,800
Total Appropriation	2,052,294	2,345,069	2,720,000	2,720,000	3,860,800
Revenue	1,899,870	2,523,004	2,720,000	2,720,000	3,860,800
County Share	152,424	(177,935)	0	0	0

COUNTY OF ERIE

Fund: 230
Department: E-911 Fund (CPS)
Fund Center: 165

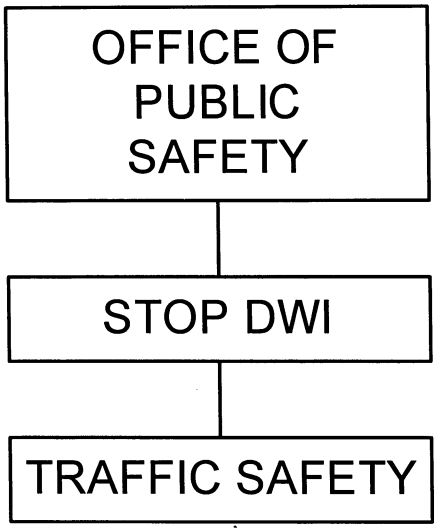
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
505000	OFFICE SUPPLIES	9,153	9,998	12,000	12,000	15,000	15,000	-
506200	REPAIRS & MAINTENANCE	2,435	1,956	22,500	22,500	22,500	22,500	-
510100	OUT OF AREA TRAVEL	2,406	803	2,000	2,000	4,000	4,000	-
510200	TRAINING & EDUCATION	506	516	2,000	2,000	2,000	2,000	-
515000	UTILITY CHARGES	1,042,953	934,269	1,000,000	1,000,000	1,050,913	1,050,913	-
516020	PRO SER CNT AND FEES	191,979	71,803	105,000	105,000	105,000	105,000	-
516030	MAINTENANCE CONTRACTS	63,587	62,700	72,000	72,000	260,000	260,000	-
530000	OTHER EXPENSES	6,233	-	-	-	32,000	32,000	-
561410	LAB & TECH EQUIP	27,526	10,656	100,000	100,000	94,684	94,684	-
916500	ID CPS SERVICES	672,817	1,212,409	1,314,797	1,314,797	1,940,000	1,940,000	-
980000	ID DISS SERVICES	32,699	39,959	89,703	89,703	334,703	334,703	-
Total	**Appropriations**	2,052,294	2,345,069	2,720,000	2,720,000	3,860,800	3,860,800	-

COUNTY OF ERIE

Fund: 230
Department: E-911 Fund (CPS)
Fund Center: 165

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
402400	SALES & USE TAX E911 SURCHARGE	1,898,971	2,523,004	1,890,000	1,890,000	1,890,000	1,890,000	-
402700	WIRELESS SURCHARGE	-	-	830,000	830,000	1,675,800	1,775,800	-
409000	STATE AID REVENUES	899	-	-	-	-	-	-
409190	APPROPRIATED FUND BALANCE	-	-	-	-	-	195,000	-
Total	**Revenues**	1,899,870	2,523,004	2,720,000	2,720,000	3,565,800	3,860,800	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	321,330	348,005	260,484	365,773	261,587
Other	936,014	1,470,041	1,296,516	1,296,516	1,399,473
Total Appropriation	1,257,344	1,818,046	1,557,000	1,662,289	1,661,060
Revenue	1,256,713	1,880,583	1,661,195	1,661,195	1,776,843
County Share	631	(62,537)	(104,195)	1,094	(115,783)

DESCRIPTION

The STOP-DWI Office administers two (2) programs. The first, STOP-DWI Program, is fully funded by DWI fine revenues. No property or sales tax dollars are used in this program. The purpose of this project is to reduce alcohol related traffic deaths and injuries in Erie County. The STOP-DWI Office contracts with 41 local courts and 20 police agencies for extra DWI enforcement and reporting services. In addition, the Erie County District Attorney's Office, the Erie County Sheriff's Department and the Probation Department receive funds for special DWI services. Other functions include support for Central Police Services' Training Academy and Forensic Lab, maintenance of loaned equipment, public awareness programs and victim's services.

New this year is an initiative to address under 21 drinking and driving issues, including a High School classroom project and equipment for validating driver's licenses. Also a pool of revenue has been set aside for roving DWI patrol initiatives.

The second program administrated by the STOP-DWI Office is the GO SAFE PROGRAM which provides free taxi cab rides to intoxicated patrons of participating establishments. Through an agreement with local taxi cab companies, a set fare of $15.00 has been established. Participating establishments purchase ride cards for $5.00 with the balance being paid through this program. This program is fully funded through outside donations and participating establishments.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce alcohol related traffic deaths and injuries in Erie County, promote DWI countermeasures among local government agencies and support the Smith Connolly Act.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	PROJECT COORDINATOR (STOP DWI)	XIV
1	PUBLIC RELATIONS COORDINATOR 55A	X
1	TRAINING COORDINATOR STOP DWI	X
1	ACCOUNTANT	IX
1	CLERK TYPIST	I
5	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1650060 Traffic Safety/STOP DWI												
Full-time Positions												
1 PROJECT COORDINATOR (STOP DWI)	14	1	$78,173	1	$79,737	1	$79,737	1	$79,737			
2 PUBLIC RELATIONS COORDINATOR 55A	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
3 TRAINING COORDINATOR STOP DWI	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
4 ACCOUNTANT	09	1	$49,789	1	$50,785	1	$51,888	1	$51,888			
5 CLERK TYPIST	01	1	$29,515	1	$30,106	1	$30,106	1	$30,106			
	Total:	5	$255,375	5	$260,484	5	$261,587	5	$261,587			
Fund Center Summary Total												
Full-time:		5	$255,375	5	$260,484	5	$261,587	5	$261,587			
Fund Center Totals:		5	$255,375	5	$260,484	5	$261,587	5	$261,587			

COUNTY OF ERIE

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

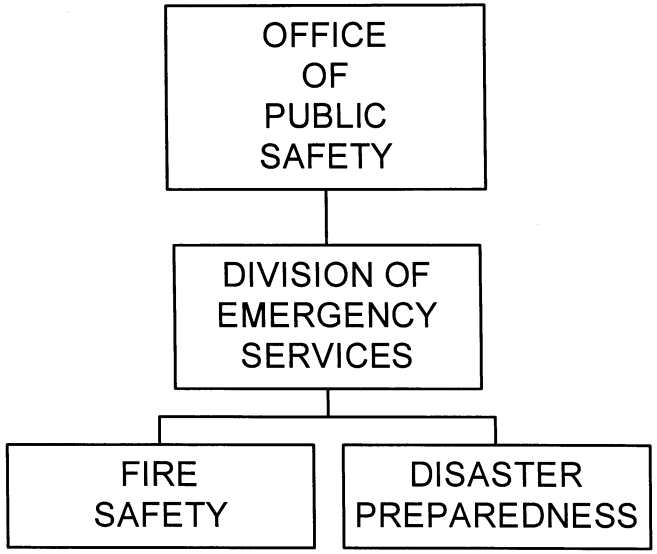
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	244,962	251,291	260,484	260,484	261,587	261,587	-
500300	SHIFT DIFFERENTIAL	13	17	-	-	-	-	-
501000	OVERTIME	421	295	-	-	-	-	-
502000	FRINGE BENEFITS	75,934	96,402	-	105,289	-	-	-
505000	OFFICE SUPPLIES	1,182	852	1,855	1,105	1,855	1,855	-
505400	FOOD & KITCHEN SUPPLIES	-	465	1,000	1,000	1,000	1,000	-
505800	MEDICAL SUPPLIES	2,809	1,693	2,550	2,550	2,550	2,550	-
506200	REPAIRS & MAINTENANCE	-	-	-	600	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,693	1,141	2,640	2,640	2,640	2,640	-
510100	OUT OF AREA TRAVEL	852	922	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	1,243	6,507	7,372	7,372	11,849	11,849	-
516010	CONTRACTUAL EXPENSE	467,759	1,057,572	836,000	836,000	883,975	883,975	-
516020	PRO SER CNT AND FEES	18,612	4,722	5,000	5,000	2,250	2,250	-
516030	MAINTENANCE CONTRACTS	-	-	175	175	175	175	-
530000	OTHER EXPENSES	17,691	4,999	22,000	21,400	29,000	29,000	-
545000	RENTAL CHARGES	8,992	-	-	-	-	-	-
555050	INSURANCE PREMIUMS	-	-	3,000	3,000	6,500	6,500	-
561410	LAB & TECH EQUIP	55,890	6,985	7,024	7,024	13,179	13,179	-
561420	OFFICE EQUIPMENT	-	-	-	750	600	600	-
911400	ID DA SERVICES	120,000	122,500	136,500	136,500	158,500	158,500	-
911490	ID DA GRANTS	9,228	11,834	11,500	11,500	14,000	14,000	-
911500	ID SHERIFF DIV. SERVICES	61,620	73,000	73,000	73,000	82,600	82,600	-
912600	ID PROBATION SERVICES	155,000	170,000	170,000	170,000	180,000	180,000	-
980000	ID DISS SERVICES	13,443	6,849	14,900	14,900	14,900	6,800	-
Total	**Appropriations**	1,257,344	1,818,046	1,557,000	1,662,289	1,669,160	1,661,060	-

COUNTY OF ERIE

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

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
415650	DWI PROGRAM	1,213,208	1,789,444	1,642,695	1,642,695	1,761,803	1,761,843	-
445030	INT & EARN - GEN INV	26,668	83,147	-	-	-	-	-
466220	GO SAFE DONATIONS	12,261	5,612	13,500	13,500	10,500	10,500	-
466230	GO SAFE PARTICIPANT FEE	4,575	2,380	5,000	5,000	4,500	4,500	-
Total	Revenues	1,256,713	1,880,583	1,661,195	1,661,195	1,776,803	1,776,843	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	928,713	845,483	513,419	708,533	528,292
Other	223,201	162,228	37,100	37,100	78,666
Total Appropriation	1,151,914	1,007,711	550,519	745,633	606,958
Revenue	191,609	163,713	170,827	170,827	172,000
County Share	960,305	843,998	379,692	574,806	434,958

DESCRIPTION

The Department of Emergency Services is responsible for providing comprehensive, centralized planning and coordination of emergency services in Erie County, as prescribed by the Erie County Charter and Administrative Code.

DISASTER PREPAREDNESS

Emergency Services develops and maintains a comprehensive disaster plan to maximize the timeliness and effectiveness of response in the event of disaster or major emergency and coordinates the implementation of the plan as required. Federal aid for civil defense in connection with maintenance of the County's comprehensive disaster plan is received. A computerized inventory system and emergency response plans for chemical facilities in the county are maintained. Also, the department has established a volunteer team to respond to accidental chemical releases.

FIRE SAFETY

Emergency Services plans, directs and coordinates mutual aid fire operations in the county. It operates and maintains the county's fire radio communication system, also the Sheriff's Department and the radio equipment of other county departments on an emergency basis. The department is also responsible for providing fire prevention education, conducting fire inspections and promoting membership in the various volunteer fire departments throughout Erie County.

The department also operates the Fire Academy which is responsible for training all fire fighters from the volunteer fire service with State Fire Instructors and with county instructors funded by a state grant.

PROGRAM AND SERVICE OBJECTIVES

DISASTER PREPAREDNESS

- To maintain a comprehensive countywide disaster plan for civil defense, disaster response only upon request and disaster relief and assure implementation in the event of natural or man-made disasters or in states of emergency or war.
- To facilitate local disaster planning activities within the framework of the County plan to a limited extent.
- To provide effective coordination of all public and private resources in the event of disaster or major emergencies.
- To complete contract requirements for participation in the Federal Emergency Management Assistance (FEMA) program.
- To coordinate the County employee safety program according to federal and state mandates.
- To represent the County and serve as liaison with the Disaster Preparedness Advisory Board.

FIRE SAFETY

- To plan, coordinate and provide a fire training program thru New York State for 94 volunteer fire departments in Erie County.
- To operate the Erie County Fire Training Academy and two field training centers (towers) to train volunteer, City of Buffalo, City of Lackawanna, City of Tonawanda and other agency fire fighters utilizing primarily New York State Instructors and Erie County Instructors funded by a New York State grant.
- To develop and update the County and State Mutual Aid Plans and mobilize these plans during major fires, emergencies and natural and man-made disasters.
- To respond to major fires and emergencies only upon request to assist in coordinated and command post operations.
- To maintain effective 24 hour/day, 7 day/week operation of the County Fire Radio Communication system with only one supervisor, one technician, and one building mechanic on an emergency basis.
- To perform emergency preventative maintenance and necessary repair of radio units in the County Fire Radio Communication System and other county agencies in a timely, effective manner.

- To provide fire prevention education and distribute fire safety brochures to individuals and groups throughout the County.

- To provide facilities and support for the New York State Building Code Enforcement Officers' Training Courses.

- To represent the County and serve as liaison with the Fire Advisory Board, county fire service organizations, and other county and state fire and emergency service organizations.

- To maintain a limited countywide Volunteer Fire Fighter Recruitment and Retention Program in an effort to attract new volunteers and prevent the loss of experienced fire fighters.

TOP PRIORITIES FOR 2007

- Replace more panels in the "Live Burn" building in order to continue to conduct advanced training.

- Utilize County fire instructors from the Fire Safety Division to in-service other County departments and advance the concept of training to outside agencies and conduct new training programs.

- Assist the Erie County fire service research and apply for new grants for equipment.

- Develop new programs to attract local municipal and private agencies to have their training conducted in Erie County by our Fire Safety Division Fire Instructors.

- Inform the public about Hazardous Materials and their potential dangers.

- Assist BOCES and School Districts with the new SAVE Program to make schools safer for all students to attend.

- Conduct weapons of mass destruction classes to better prepare first responders for response to acts of terrorism

KEY WORKLOAD ACTIVITIES

DISASTER PREPAREDNESS

	Actual 2005	Estimated 2006	Estimated 2007
Emergency Evacuation	12	10	10
Employee Safety	10	6	6
WMD Training Classes/Students	2/80	8/160	0/0

FIRE SAFETY

	Actual 2005	Estimated 2006	Estimated 2007
Response to major emergencies and disasters within the County:			
Actual Drills/	115	125	125
Exercises Conducted	14	25	25
Multi-hazard training programs, seminars and conferences attended	15	20	15
Number of meetings at which local disaster plan guidance was provided			
Emergency Responders	25	40	30
City/Town/Village	25	40	30
Health Care Providers	10	15	15
Business/Industry	20	30	25
County/State	20	25	23
Number of meetings or drills conducted			
Comprehensive Safety	9	0	0
Hazard Communication	8	0	0

	Actual 2005	Estimated 2006	Estimated 2007
Number of hours of instruction provided at the Fire Training Academy:	0	7,500	7,500
Federal courses	120	140	140 hrs.
State courses	3,100	3,000	3,000 hrs.
County course	4,300	1,500	2,000 hrs.
Total number of fire personnel trained	6,800	2,000	3,000
Number of responses to multiple alarm incidents	135	50	50
Number of fire companies participating in Mutual Aid Plan vs. total	97/97	97/97	97/97
Number of fire system radios repaired	4,000	1,400	1,200
Number of hours of instruction given in Building Code Enforcement Training Program	160	80	80
Number of personnel trained in Building Code Enforcement	40	40	40
Number of new volunteer Firefighters	500	300	500
Number of fire education audio-visuals loaned	4,300	4,500	4,500
Number of brochures distributed	80,000	30,000	30,000

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Average cost per radio repair job performed	$79.62	$ 97.24	$95.00

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Number of Live Burn Panels	30	30	30
Panels replaced	20	20	20
Number of specialized training programs	10	10	30
New grants received	4	0	0
Completion and start-up Of Confined Space Courses	0	2	4
Development of New Courses for municipal and private agencies	4	3	3
New V-FIRE Recruitment Program for firefighters	23	0	0
Research fire fighter retention and develop program	2	3	3
Assist BOCES with the School SAVE Program	15	0	0
New County Advanced Mask Confidence Courses Conducted	1	2	3

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Increase the number of volunteer firefighters	500	400	600	600

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	XIV
1	DEPUTY COMMISSIONER FIRE SAFETY	XIII
1	SENIOR ADMINISTRATIVE ASSIST HOMELAND SC	XIII
1	SENIOR RADIO TECHNICIAN	X
1	ASSISTANT COORDINATOR-FIRE SAFETY	IX
1	EMERGENCY SERVICES COORDINATOR	IX
1	RADIO TECHNICIAN	VIII
1	BUILDING MAINTENANCE MECHANIC	VII
1	SECRETARY TO COMMISSIONER EMERG SERV	VII
9	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16700
Emergency Services

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1670010 Administration - Emerg. Services												
Full-time Positions												
1 COMMISSIONER OF EMERGENCY SERVICES	16	1	$88,458	0	$0	0	$0	0	$0			
2 DEPUTY COMM CIVIL DEFENSE & DISASTER P	14	1	$68,657	1	$68,657	1	$70,269	1	$70,269			
3 SENIOR ADMINISTRATIVE ASSIST HOMELAND	13	1	$69,834	1	$71,230	1	$71,230	1	$71,230			
4 SECRETARY TO COMMISSIONER EMERG SER	07	1	$31,940	1	$31,940	1	$33,521	1	$33,521			
Total:		4	$258,889	3	$171,827	3	$175,020	3	$175,020			
Cost Center 1670020 Fire Safety												
Full-time Positions												
1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	$58,783	1	$58,783	1	$58,783	1	$58,783			
2 SENIOR RADIO TECHNICIAN	10	1	$54,856	1	$55,952	1	$55,952	1	$55,952			
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
4 RADIO TECHNICIAN	08	1	$42,977	1	$43,836	1	$44,346	1	$44,346			
5 BUILDING MAINTENANCE MECHANIC	07	0	$0	1	$36,150	1	$36,962	1	$36,962			
Total:		4	$202,085	5	$241,099	5	$242,421	5	$242,421			
Part-time Positions												
1 FIRE INSTRUCTOR (PT)	11	0	$0	30	$28,920	30	$49,866	30	$49,866			
Total:		0	$0	30	$28,920	30	$49,866	30	$49,866			
Cost Center 1670030 Domestic Preparedness												
Full-time Positions												
1 EMERGENCY SERVICES COORDINATOR	09	1	$48,709	1	$49,683	1	$50,785	1	$50,785			
Total:		1	$48,709	1	$49,683	1	$50,785	1	$50,785			
Fund Center Summary Total												
Full-time:		9	$509,683	9	$462,609	9	$468,226	9	$468,226			
Part-time:		0	$0	30	$28,920	30	$49,866	30	$49,866			
Fund Center Totals:		9	$509,683	39	$491,529	39	$518,092	39	$518,092			

COUNTY OF ERIE

Fund: 110
Department: Emergency Services
Fund Center: 16700

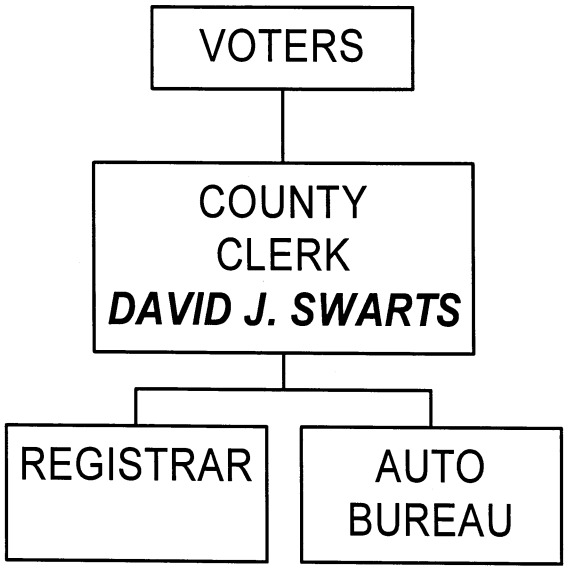
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	647,371	554,580	456,310	456,310	468,226	468,226	-
500010	PART-TIME WAGES	46,248	12,190	45,009	36,009	49,866	49,866	-
500020	REGULAR PART TIME WAGES	-	5,885	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	193	321	100	100	100	100	-
500350	OTHER EMPLOYEE PYMTS	5,040	6,385	4,600	4,600	9,100	9,100	-
501000	OVERTIME	6,971	6,543	7,400	7,400	1,000	1,000	-
502000	FRINGE BENEFITS	222,889	259,579	-	204,114	-	-	-
505000	OFFICE SUPPLIES	1,436	419	1,000	1,990	2,000	2,000	-
505200	CLOTHING SUPPLIES	3,449	-	1,500	1,500	1,500	1,500	-
505600	AUTO SUPPLIES	4,182	16	3,000	3,000	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	28,318	5,210	15,864	15,864	13,864	13,864	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,343	-	-	-	-	-	-
510100	OUT OF AREA TRAVEL	760	-	500	500	500	500	-
510200	TRAINING & EDUCATION	-	240	3,000	3,000	3,000	3,000	-
510400	INTERFUND-ECC (V-FIRE)	59,915	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	10,760	4,098	-	-	-	-	-
516020	PRO SER CNT AND FEES	-	-	11,300	11,300	11,300	11,300	-
516030	MAINTENANCE CONTRACTS	720	4,217	4,000	3,010	4,000	4,000	-
530000	OTHER EXPENSES	10,421	2,500	1,000	1,000	1,000	1,000	-
545000	RENTAL CHARGES	1,171	695	1,200	1,200	1,000	1,000	-
561410	LAB & TECH EQUIP	20,823	-	-	-	-	-	-
561420	OFFICE EQUIPMENT	157	-	-	-	-	-	-
575000	INTERFND EXP NON-SUB	(31,977)	31,977	-	-	-	-	-
916700	ID EMERGENCY SERVICES	-	-	(137,098)	(137,098)	(100,098)	(100,098)	-
980000	ID DISS SERVICES	111,724	112,856	131,834	131,834	131,834	137,600	-
Total	Appropriations	1,151,914	1,007,711	550,519	745,633	601,192	606,958	-

COUNTY OF ERIE

Fund: 110
Department: Emergency Services
Fund Center: 16700

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
410500	FED AID-FR CIVIL DEFENSE	178,283	160,247	166,000	166,000	166,000	166,000	-
414010	FEDERAL AID - OTHER	2,203	-	-	-	-	-	-
420499	OTHER LOCAL SOURCE REV	3,910	-	-	-	-	-	-
420510	RENT-RL PROP-AUD	1,850	892	-	-	-	-	-
421510	FINES AND PENALTIES	805	-	-	-	-	-	-
450000	INTERFND REV NON-SUB	1,515	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	244	74	-	-	-	-	-
466290	LOCAL SOURCE REVENUES-EC HOME	2,800	2,500	4,827	4,827	6,000	6,000	-
Total	Revenues	191,609	163,713	170,827	170,827	172,000	172,000	-

COUNTY CLERK



COUNTY CLERK	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	6,758,323	5,865,405	4,548,286	6,340,348	4,595,285
Other	949,113	566,892	717,232	809,262	736,400
Total Appropriation	7,707,436	6,432,297	5,265,518	7,149,610	5,331,685
Revenue	9,656,403	8,973,002	12,580,027	12,580,027	16,465,027
County Share	(1,948,967)	(2,540,705)	(7,314,509)	(5,430,417)	(11,133,342)

DESCRIPTION

The County Clerk is an elected official responsible for recording, filing and maintaining a central repository of legal documents and records including property titles, land and real estate transactions and those related to corporate filings, assumed names, Supreme Court and County Court papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. Since October, 2004, the County Clerk has served as the Erie County Records Management Officer. The administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. These responsibilities are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code. The office is organized into two divisions, the Registrar's Office and the Auto Bureau. Each division is budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations and multiple "Mobile Unit" sites.

Revenues attributed to the operation of the County Clerk's Office are derived primarily from recording, filing or processing fees charged for the various legal records and documents processed. Mortgage taxes and real estate transfer taxes are also collected. Most revenues are collected by the County Clerk acting as an agent of New York State. A portion of the fee revenues are retained by the County Clerk as prescribed by the state, including partial mortgage and real estate transfer taxes retained to cover administrative costs. The balance of the fee and tax revenues are forwarded to the state or are directly distributed by the County Clerk to local governmental units, the Niagara Frontier Transportation Authority (NFTA), and the State of New York Mortgage Agency (SONYMA), as prescribed by law.

PROGRAM AND SERVICE OBJECTIVES

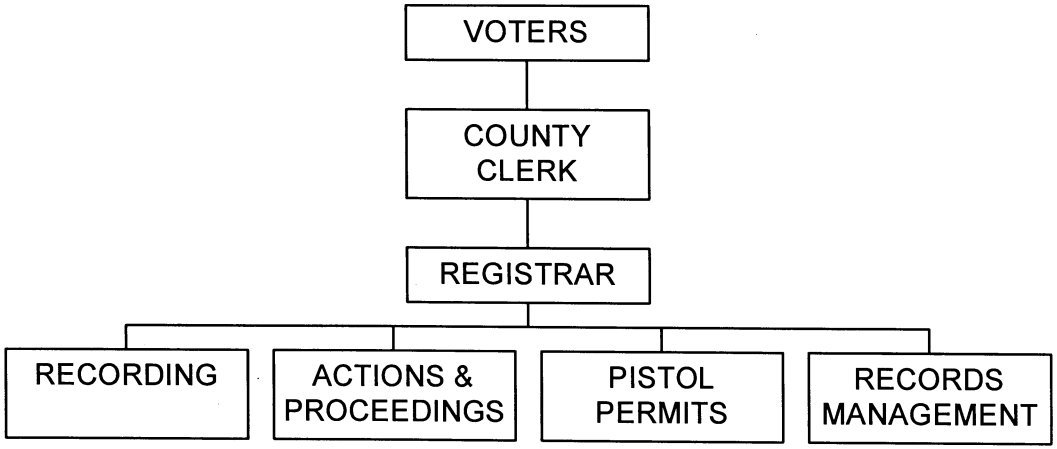
- To assure timely and accurate processing and recording of legal and official documents, records, permits and licenses as prescribed by state law and the Erie County Charter and Administrative Code.

- To assure the proper collection, recording, deposit, accounting and distribution of all fees and taxes collected pursuant to the authority granted by state and local law.

- To assure that the functions of the Clerk of the Courts are effectively and efficiently performed and that all court records are appropriately filed and maintained.

- To sign all bond certificates issued by the County of Erie.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - Registrar	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	3,407,947	3,282,474	2,406,085	3,366,928	2,441,697
Other	316,314	193,825	236,453	236,453	321,100
Total Appropriation	3,724,261	3,476,299	2,642,538	3,603,381	2,762,797
Revenue	6,586,659	6,911,333	6,580,027	6,580,027	7,365,027
County Share	(2,862,398)	(3,435,034)	(3,937,489)	(2,976,646)	(4,602,230)

DESCRIPTION

This division is responsible for recording, filing and maintaining records related to land transactions, real estate, corporations, assumed names certificates, court papers and the Uniform Commercial Code. It provides a central repository for legal documents required to be recorded or filed. Responsibility for the administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. Accordingly, the division issues and processes permits in addition to hunting and fishing licenses. Mortgage taxes and real estate transfer taxes are also collected by this division.

As Clerk of the Courts, the division is responsible for filing and maintaining all court records of the New York State Supreme Court in Erie County and the County Court in Erie County, in accordance with state law. These responsibilities were transferred to the county from the state court system in 1986.

Revenues attributed to the operation of the Division of the Registrar are derived from fees obtained for the recording, processing and filing of legal documents and records, the issuance of license and permits, mortgage taxes and real property transfer tax revenues retained as prescribed by state law.

PROGRAM AND SERVICE OBJECTIVES

- To record and file documents required or entitled to be filed under New York State law including deeds, mortgages, discharges, leases, assignment of mortgages, powers of attorney, certificates of incorporation, partnership and doing business under an assumed name, liens, real estate brokers entitlements to commissions, bail bond liens, local laws, wage assignments and pistol permits.

- To provide access and assistance to the public for inspection of all filings and recordings.

- To record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.

- To issue certificates, exemplifications, certified copies, executions against real and personal property and notary public commissions.

- To serve as an agent of the state government for the collection of mortgage, real property transfer and capital gains taxes, and the collection of court fees.

- To administer and file oaths of public officials and notaries public.

- To serve as an agent of the federal government by administering declarations of intent to individuals seeking U.S. citizenship.

TOP PRIORITIES FOR 2007

- Continue to address severe backlogs in processing mail resulting from staff cutbacks in the 2005 budget. These backlogs disrupt the flow of revenues to Erie County. Restore 10 part-time clerk positions to handle backlogs and other work that is unable to be performed in a timely manner due to the loss of staff positions.

- Address demand for access to Record Center documents as well as pick-up and disposal of records from County departments. This function was all but eliminated following the loss of two of three employees in this Department. Restore Records Center Manager to begin redeploying the essential services of the Records Center.

- If the County budget includes funding, proceed with plans for a Regional Records Management Facility, working closely with Erie County to address the current record storage crisis, while pursuing cooperative opportunities with other municipalities. This will follow the recommendations of the study which is currently underway.

- Explore the feasibility of merging the record functions of the Buffalo City Clerk's office with the County Clerk's office as a means of delivering service to the public with greater efficiencies.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Mortgage Tax transactions processed	39,680	35,000	35,000
Discharges of mortgage	30,157	29,000	29,000
Transfer Tax transactions	27,942	25,000	25,000
Documents recorded	129,898	130,000	120,000
Corporation transactions processed	5,178	5,200	5,200
Documents reviewed cashiers	357,655	350,000	350,000
Internet Accounts	412	450	500
Certified copies issued	183,956	200,000	200,000
Notary transactions processed	3,071	6,000	6,000
Registrar Revenue to County	$ 6.7 M	$6.8 M	$6.6 M
Court judgments processed	47,185	40,000	40,000
Pistol Permit transactions	24,437	27,000	27,000

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Net cost (revenue) per transaction	($7.48)	($9.43)	($ 9.41)
Gross revenue per employee	$1.23 M	$1.29 M	$ 1.27 M
Gross revenue/ $1 cost	$19.14	$19.95	$ 19.75

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Average return of documents in weeks	8	7	5
Number of Internet customers	412	450	500

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Internet customers	412	450	500	550

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COUNTY CLERK	0
1	FIRST DEPUTY COUNTY CLERK	XVII
1	DEPUTY COUNTY CLERK - FINANCE	XIII
1	DEPUTY COUNTY CLERK-LEGAL	XIII
1	SUPERVISOR OF DATA PROCESSING CTY CLERK	XIII
1	ASSISTANT DEPUTY COUNTY CLERK ADMIN	XI
1	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	X
1	SPECIAL ASSISTANT TO THE COUNTY CLERK	X
1	SUPERVISOR OF RECORDS	X
3	CHIEF DOCUMENT CLERK	IX
1	PISTOL PERMIT SUPERVISOR	IX
1	OPERATIONS COMMUNICATIONS COORDINATOR	VIII
1	RECORDS MANAGER	VIII
1	SENIOR RECORDS INVENTORY CLERK	VIII
1	ASSISTANT SUPERVISOR OF RECORDS	VII
17	SENIOR DOCUMENT CLERK	VI
20	DOCUMENT CLERK	V
54	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Cost Center 1131010 Recording												
Full-time Positions												
1 COUNTY CLERK	40	1	$79,092	1	$79,092	1	$79,092	1	$79,092			
2 FIRST DEPUTY COUNTY CLERK	17	1	$91,466	1	$91,466	1	$91,466	1	$91,466			
3 DEPUTY COUNTY CLERK - FINANCE	13	1	$64,985	1	$64,985	1	$66,471	1	$66,471			
4 DEPUTY COUNTY CLERK-LEGAL	13	1	$60,547	1	$60,547	1	$60,547	1	$60,547			
5 SUPERVISOR OF DATA PROCESSING CTY CL	13	1	$69,834	1	$71,230	1	$71,230	1	$71,230			
6 ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	$53,706	1	$53,706	1	$53,706	1	$53,706			
7 ADMINISTRATIVE SECRETARIAL ASSISTANT C	10	1	$52,214	1	$52,214	1	$52,214	1	$52,214			
8 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
9 SUPERVISOR OF RECORDS	10	1	$52,493	1	$53,543	1	$54,748	1	$54,748			
10 CHIEF DOCUMENT CLERK	09	2	$100,660	2	$102,673	2	$102,673	2	$102,673			
11 OPERATIONS COMMUNICATIONS COORDINAT	08	1	$45,951	1	$46,871	1	$46,871	1	$46,871			
12 SENIOR RECORDS INVENTORY CLERK	08	1	$38,133	1	$38,896	1	$40,860	1	$40,860			
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
14 SENIOR DOCUMENT CLERK	06	15	$565,290	15	$578,775	15	$584,185	15	$584,185			
15 DOCUMENT CLERK	05	12	$405,320	12	$403,512	12	$408,279	12	$408,279			
	Total:	41	$1,771,659	41	$1,791,318	41	$1,806,150	41	$1,806,150			
Part-time Positions												
1 CLERK (P.T.)	01	0	$0	10	$108,050	10	$108,050	10	$108,050			
	Total:	0	$0	10	$108,050	10	$108,050	10	$108,050			
Cost Center 1131020 Actions and Proceedings												
Full-time Positions												
1 CHIEF DOCUMENT CLERK	09	1	$49,789	1	$50,785	1	$51,888	1	$51,888			
2 SENIOR DOCUMENT CLERK	06	2	$68,010	2	$69,370	2	$69,370	2	$69,370			
3 DOCUMENT CLERK	05	4	$131,028	4	$134,823	4	$135,988	4	$135,988			
	Total:	7	$248,827	7	$254,978	7	$257,246	7	$257,246			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11310
County Clerk Registrar Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1131030 Pistol Permits												
Full-time Positions												
1 PISTOL PERMIT SUPERVISOR	09	1	$49,789	1	$50,785	1	$50,785	1	$50,785			
2 DOCUMENT CLERK	05	3	$100,452	3	$102,461	3	$103,098	3	$103,098			
	Total:	4	$150,241	4	$153,246	4	$153,883	4	$153,883			
Cost Center 1131040 Records Management												
Full-time Positions												
1 RECORDS MANAGER	08	0	$0	1	$45,856	1	$46,871	1	$46,871			
2 DOCUMENT CLERK	05	1	$29,948	1	$31,722	1	$32,887	1	$32,887			
	Total:	1	$29,948	2	$77,578	2	$79,758	2	$79,758			
Part-time Positions												
1 CLERK PT	01	0	$0	0	$0	2	$21,610	2	$21,610			New
	Total:	0	$0	0	$0	2	$21,610	2	$21,610			
Fund Center Summary Total												
Full-time:		53	$2,200,675	54	$2,277,120	54	$2,297,037	54	$2,297,037			
Part-time:		0	$0	10	$108,050	12	$129,660	12	$129,660			
Fund Center Totals:		53	$2,200,675	64	$2,385,170	66	$2,426,697	66	$2,426,697			

COUNTY OF ERIE

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

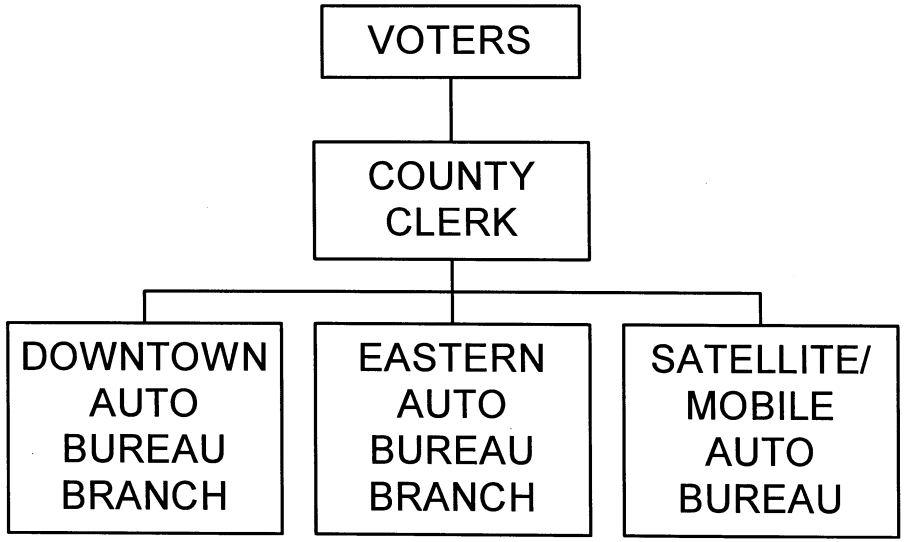
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,448,948	2,189,869	2,260,045	2,260,045	2,297,037	2,297,037	-
500010	PART-TIME WAGES	85,440	21,328	126,040	126,040	129,660	129,660	-
500300	SHIFT DIFFERENTIAL	30	(7)	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	2,874	200	-	-	-	-	-
501000	OVERTIME	44,966	12,647	20,000	20,000	15,000	15,000	-
502000	FRINGE BENEFITS	825,689	1,058,437	-	960,843	-	-	-
505000	OFFICE SUPPLIES	29,854	14,957	20,000	20,000	23,800	21,500	-
506200	REPAIRS & MAINTENANCE	11,110	873	1,500	1,500	1,500	1,500	-
510100	OUT OF AREA TRAVEL	1,256	-	600	600	600	600	-
510200	TRAINING & EDUCATION	2,899	-	1,500	1,500	1,500	1,500	-
515000	UTILITY CHARGES	12,169	11,415	15,000	15,000	18,000	18,000	-
516020	PRO SER CNT AND FEES	61,960	48,688	27,000	27,000	27,000	27,000	-
516030	MAINTENANCE CONTRACTS	43,386	4,010	35,000	35,000	81,000	81,000	-
530000	OTHER EXPENSES	59,041	31,186	25,000	25,000	25,000	25,000	-
561410	LAB & TECH EQUIP	697	17,587	-	-	9,200	-	-
980000	ID DISS SERVICES	93,943	65,109	110,853	110,853	110,853	145,000	-
Total	Appropriations	3,724,261	3,476,299	2,642,538	3,603,381	2,740,150	2,762,797	-

COUNTY OF ERIE

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
409000	STATE AID OTHER	24,807	-	-	-	-	-	-
415100	REAL ESTATE TRANSFER TAX	271,737	287,750	275,000	275,000	275,000	275,000	-
415110	COURT FEES	341,327	356,569	320,000	320,000	320,000	320,000	-
415120	SMALL CLAIMS FEES	1,060	1,680	1,500	1,500	1,500	1,500	-
415140	COMM OF EDUCATION FEES	166,631	157,605	160,000	160,000	160,000	160,000	-
415150	RECORDING FEES	4,564,939	4,058,810	4,100,000	4,100,000	4,100,000	4,100,000	-
415160	MORTGAGE TAX	381,250	433,333	438,527	438,527	438,527	438,527	-
415170	SUMMARY PAGE FEE	764,845	1,529,770	1,200,000	1,200,000	1,200,000	1,200,000	-
421000	PISTOL PERMITS	37,112	24,829	30,000	30,000	45,000	45,000	-
444449	NEW CLERK FEES	-	-	-	-	-	750,000	-
445030	INT & EARN - GEN INV	30,732	60,987	55,000	55,000	75,000	75,000	-
450000	INTERFND REV NON-SUB	2,219	-	-	-	-	-	-
Total	**Revenues**	6,586,659	6,911,333	6,580,027	6,580,027	6,615,027	7,365,027	-

COUNTY CLERK – AUTO BUREAU



COUNTY CLERK - Auto Bureau	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	3,350,376	2,582,931	2,142,201	2,973,420	2,153,588
Other	632,799	373,067	480,779	572,809	415,300
Total Appropriation	3,983,175	2,955,998	2,622,980	3,546,229	2,568,888
Revenue	3,069,744	2,061,669	6,000,000	6,000,000	9,100,000
County Share	913,431	894,329	(3,377,020)	(2,453,771)	(6,531,112)

DESCRIPTION

Receives and processes motor vehicle applications, issues vehicle registrations and driver licenses, and handles financial security transactions and enforcement relating to DWI offenses according to the Vehicle and Traffic Laws of New York State. Additionally, boats motorcycles, snowmobiles and trailers are registered, and non-driver photo ID's are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The division retains a portion of the auto registration, drivers license fees, and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

PROGRAM AND SERVICE OBJECTIVES

- To provide professional, courteous and quality service to the taxpayers and residents of Erie County at the two remaining Auto Bureaus, following the closure of the Northtowns and Southtowns facilities under the 2005 budget.
- To issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- To administer written exams, vision examinations and issue new or renewal driver licenses.
- To administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- To offer customers the opportunity to complete a Voter Registration Application while completing any transaction involving a driver license or non-driver ID.
- To calculate and collect sales taxes on private automobile sale transactions.
- To collect and process license plates voluntarily surrendered.
- To collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- To enroll motorists recently convicted of an alcohol or drug related driving violation in the New York State Drinking Driver Program.

TOP PRIORITIES FOR 2007

- Provide staff with Employee Assistance Program workshops that enhance their skills in cultural diversity, dealing with irate customers, co-worker conflict, anger and stress management.
- Recapture motor vehicle fees that are now being spent in neighboring counties by opening an additional once-a-week Mobile Auto Bureau site in the Town of Hamburg, while increasing marketing of the existing services in Grand Island, Concord, Clarence and the newly opened North Buffalo location.
- Activate a countywide marketing plan to recapture motor vehicle fees that are sent directly to the New York State Department of Motor Vehicles in the form of internet or mail in renewals for license and registrations. Drop boxes will be established at governmental locations such as the Rath Building, County and City Hall to encourage employees to utilize the drop box and keep revenue in Erie County. The marketing plan will also reach throughout Erie County to corporations that own fleets of vehicles or that employ large volumes of employees.
- Restore a better level of service to customers adversely impacted by the closing of two of the four Auto Bureaus through budget cuts in 2005.
- Provide staff with training provided by Homeland Security, New York State DMV and the State Tax Department to ensure Auto Bureau staff has current knowledge of procedures that impact their work.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Automobile registrations processed	202,071	315,000	320,000
Driver licenses issued	92,307	190,000	200,000
Sales Tax transactions-Private sales	81,322	100,000	100,000
Net revenue	$ 1.87 M	$ 6.3 M	$ 8.8 M
Gross receipts	$18.5 M	$ 26.9 M	$ 27 M

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost (revenue) per transaction	$ 3.69	($ 5.50)	($ 10.07)
Cost per employee	$35,447	$43,600	$43,600
Gross revenue/ $1.00 cost	$ 6.26	$ 7.69	$ 7.71

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Automated attendant volume yearly	115,500	115,500	115,500
Saturday volume	30,000	26,500	26,500
Satellite/Mobile volume	19,666 (mobile only)	208,500	225,000

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Net revenue based on gross receipts at 12.70%	$1.87 M	$6.3 M	$8.8 M	$ 9.0

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DEPUTY COUNTY CLERK - AUTO BUREAU	XIV
1	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	XII
1	BRANCH MANAGER-AUTO BUREAU	X
2	SATELLITE OFFICE MANAGER	IX
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	VII
38	MOTOR VEHICLE REPRESENTATIVE	V
1	DELIVERY SERVICE CHAUFFEUR	IV
1	RECEPTIONIST	III
47	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1132010 Administration - Auto Bureau												
Full-time Positions												
1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	$71,074	1	$71,074	1	$71,074	1	$71,074			
2 SECOND DEPUTY COUNTY CLERK - AUTO BU	12	1	$57,995	1	$57,995	1	$57,995	1	$57,995			
3 RECEPTIONIST	03	1	$30,955	1	$31,574	1	$32,072	1	$32,072			
	Total:	3	$160,024	3	$160,643	3	$161,141	3	$161,141			
Cost Center 1132020 Buffalo Branch												
Full-time Positions												
1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	0	$0	1	$43,880	1	$43,880	1	$43,880			
2 MOTOR VEHICLE REPRESENTATIVE	05	18	$620,780	15	$528,820	15	$532,621	15	$532,621			
	Total:	18	$620,780	16	$572,700	16	$576,501	16	$576,501			
Part-time Positions												
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	0	$0	4	$50,416	4	$50,416	4	$50,416			
	Total:	0	$0	4	$50,416	4	$50,416	4	$50,416			
Cost Center 1132050 East Branch												
Full-time Positions												
1 BRANCH MANAGER-AUTO BUREAU	10	1	$53,674	1	$54,748	1	$54,748	1	$54,748			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	0	$0	1	$42,958	1	$43,880	1	$43,880			
3 MOTOR VEHICLE REPRESENTATIVE	05	18	$587,503	17	$562,231	17	$570,797	17	$570,797			
4 DELIVERY SERVICE CHAUFFEUR	04	1	$27,679	1	$27,679	1	$27,679	1	$27,679			
	Total:	20	$668,856	20	$687,616	20	$697,104	20	$697,104			
Part-time Positions												
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	0	$0	4	$50,416	4	$50,416	4	$50,416			
	Total:	0	$0	4	$50,416	4	$50,416	4	$50,416			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1132060 Satellite/Mobile Branches												
Full-time Positions												
1 SATELLITE OFFICE MANAGER	09	0	$0	2	$101,570	2	$101,570	2	$101,570			
2 MOTOR VEHICLE REPRESENTATIVE	05	0	$0	6	$184,701	6	$192,336	6	$192,336			
	Total:	0	$0	8	$286,271	8	$293,906	8	$293,906			
Part-time Positions												
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	0	$0	24	$304,104	24	$304,104	24	$304,104			
	Total:	0	$0	24	$304,104	24	$304,104	24	$304,104			
Fund Center Summary Total												
	Full-time:	41	$1,449,660	47	$1,707,230	47	$1,728,652	47	$1,728,652			
	Part-time:	0	$0	32	$404,936	32	$404,936	32	$404,936			
	Fund Center Totals:	41	$1,449,660	79	$2,112,166	79	$2,133,588	79	$2,133,588			

COUNTY OF ERIE

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

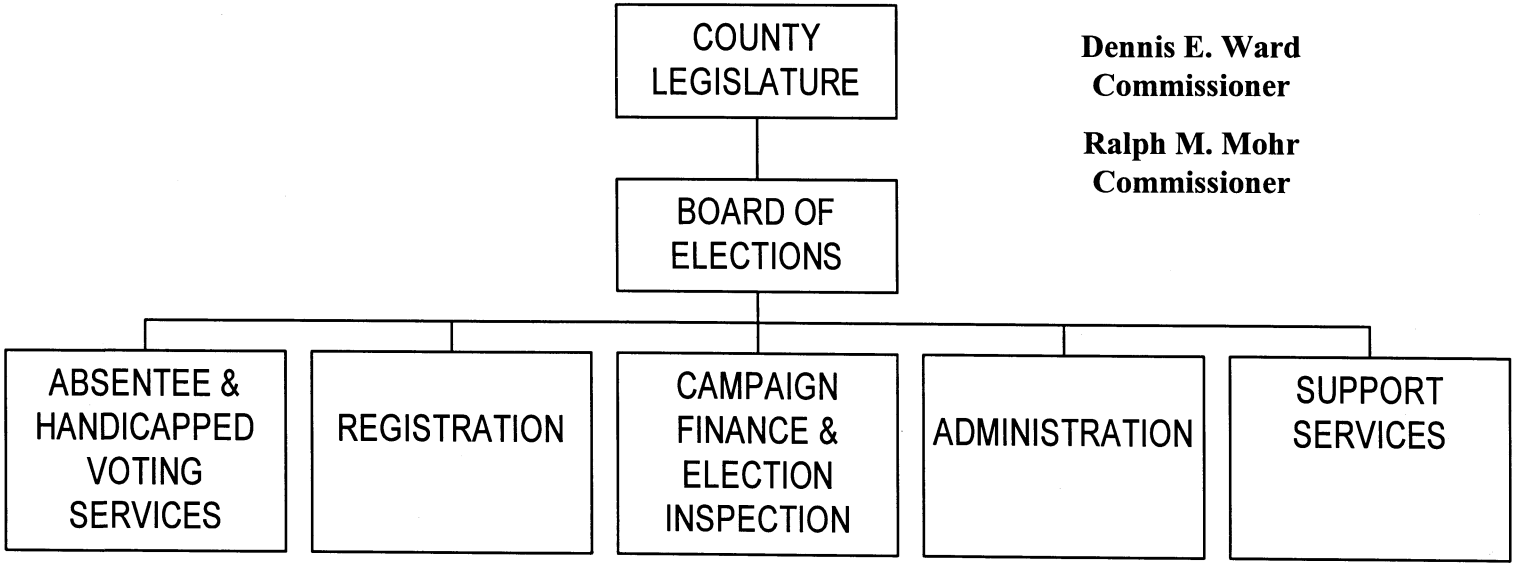
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,143,061	1,574,918	1,702,873	1,702,873	1,728,652	1,728,652	-
500010	PART-TIME WAGES	405,716	91,244	403,328	403,328	404,936	404,936	-
500300	SHIFT DIFFERENTIAL	12	5	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	5,688	300	6,000	6,000	-	-	-
501000	OVERTIME	89,057	22,810	30,000	30,000	20,000	20,000	-
502000	FRINGE BENEFITS	706,841	893,654	-	831,219	-	-	-
505000	OFFICE SUPPLIES	7,112	2,996	5,000	5,000	4,500	4,300	-
506200	REPAIRS & MAINTENANCE	2,513	1,153	1,100	11,250	1,100	1,100	-
510000	LOCAL MILEAGE REIMBURSEMENT	507	241	10,000	10,000	8,000	8,000	-
516020	PRO SER CNT AND FEES	69,981	35,911	25,000	25,000	25,000	25,000	-
516030	MAINTENANCE CONTRACTS	8,891	12,841	25,000	25,000	25,000	25,000	-
530000	OTHER EXPENSES	79,885	40,158	25,000	25,000	25,000	25,000	-
545000	RENTAL CHARGES	390,235	234,483	260,000	260,000	250,000	250,000	-
561410	LAB & TECH EQUIP	1,191	(25,565)	64,500	144,980	-	-	-
561420	OFFICE EQUIPMENT	-	-	-	1,400	-	-	-
575040	INTERFUND-UTILITIES FUND	25,723	19,800	10,000	10,000	15,000	15,000	-
980000	ID DISS SERVICES	46,762	51,049	55,179	55,179	55,179	61,900	-
Total	Appropriations	3,983,175	2,955,998	2,622,980	3,546,229	2,562,367	2,568,888	-

COUNTY OF ERIE

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
415130	AUTO FEES-BUFFALO	530,903	619,633	525,000	525,000	525,000	525,000	-
415130	AUTO FEES-MOBILE/SATELLITES	-	-	2,000,000	2,000,000	1,800,000	1,800,000	-
415130	AUTO FEES-NORTH	672,520	107,314	-	-	-	-	-
415130	AUTO FEES-SOUTHTOWNS	941,840	215,002	-	-	-	-	-
415130	AUTO FEES-EASTERN	924,481	1,119,720	975,000	975,000	975,000	975,000	-
415170	SUMMARY PAGE FEE AUTO BUREAU DEDICATED	-	-	600,000	600,000	600,000	600,000	-
415180	VEHICLE USE TAX	-	-	1,900,000	1,900,000	4,900,000	5,200,000	-
Total	Revenues	3,069,744	2,061,669	6,000,000	6,000,000	8,800,000	9,100,000	-

BOARD OF ELECTIONS



Dennis E. Ward
Commissioner

Ralph M. Mohr
Commissioner

BOARD OF ELECTIONS	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	4,021,512	2,993,860	1,891,389	3,121,960	2,800,000
Other	613,310	607,375	1,022,041	3,066,615	3,360,460
Total Appropriation	4,634,822	3,601,235	2,913,430	6,188,575	6,160,460
Revenue	4,742,308	3,927,019	3,805,000	3,805,000	3,038,717
County Share	(107,486)	(325,784)	(891,570)	2,383,575	3,121,743

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all national, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It maintains the official election records of more than 609,000 voters and directs all aspects of voter registration, nominating petitions, and redistricting. It administers elections in accordance with the laws of New York State and the Erie County Charter and Administrative Code.

The Board of Elections derives revenues from the sale of district maps, voter registration lists and related election information. It also recovers the direct and indirect costs associated with elections from the city and town jurisdictions where the elections are held. These jurisdictions are billed annually for the actual election expenses in the last completed year (e.g., 2005 expenses are recovered in 2007). School district, fire district, and special municipal elections requiring services from the Board of Elections are billed immediately following completion of rendered services.

PROGRAM AND SERVICE OBJECTIVES

- To ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law.
- To conduct national, state, county, city, town, and school board elections in 985 election districts for primary, general and special elections as required.
- To survey polling locations for 985 election districts to comply with federal and state regulations for accessibility for the handicapped and elderly.
- To register or re-register eligible voters and maintain current voter registration for approximately 609,000 registered voters.
- To process approximately 40,000 motor voter registration records.
- To cancel 15,000 to 25,000 voter records because of death or movement out of county.
- To image approximately 15,000 canceled records.
- To process approximately 35,000 requests for absentee ballots in primary and general elections annually.
- To provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- To maintain a file of approximately 1,500 campaign finance disclosure accounts.
- To receive and audit all candidate and political committee financial statements as mandated by New York State Election Law.
- To process approximately 5,000 candidate petitions, authorizations, acceptances, objections, specifications, declinations and substitutions annually.
- To provide technical support for approximately 120 village, fire district, union, and school district elections annually.
- To conduct inspector training classes for approximately 7,000 regular and alternate inspectors.
- To comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- To properly maintain 1,200 voting machines.
- To provide training to town voting machine custodians.
- To provide outreach voting educational classes to all public and parochial schools in Erie County.
- To comply with the mandates of laws and regulations relating to federal and state elective offices.

TOP PRIORITIES FOR 2007

- To continue the registration of new voters through effective outreach programs.
- To recruit and train Election Inspectors with the introduction of Election Inspector Coordinators.
- To prepare for the implementation of the Help America Vote Act and its requirements for new voting mechanisms and the development of a statewide database of voters.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of voters registered:			
Mail registration	60,000	45,000	45,000
Central registration	20,000	10,000	10,000
DMV Other Agencies	50,000	40,000	40,000
Inactive status voters	60,000	50,000	50,000
Applications for absentee ballots mailed	45,000	10,000	10,000
Applications for absentee ballots processed	36,000	12,000	12,000
Absentee ballots mailed	32,000	15,500	15,500
Absentee ballots processed	31,000	16,000	16,000
Financial reports filed	1,500	1,700	1,700

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
2	COMMISSIONER, BOARD OF ELECTIONS	XVII
2	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 15000
Board of Elections

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1500010 Administration - Board of Elections												
Full-time Positions												
1 DEPUTY COMMISSIONER OF ELECTIONS	14	2	$148,818	2	$148,818	0	$0	0	$0			Delete
2 NETWORK COMMUNICATIONS COORDINATOR	13	1	$69,834	1	$52,248	0	$0	0	$0			Delete
3 ELECTIONS OFFICE MANAGER	12	1	$52,464	1	$56,387	0	$0	0	$0			Delete
4 ASSISTANT ELECTIONS OFFICE MANAGER	11	1	$53,868	1	$54,945	0	$0	0	$0			Delete
5 ABSENTEE SUPERVISOR-ELECTIONS	09	1	$47,636	1	$48,589	0	$0	0	$0			Delete
6 CHIEF ELECTION CLERK - CUSTODIAN	09	2	$84,448	2	$83,924	0	$0	0	$0			Delete
7 MAPPING SUPERVISOR-ELECTIONS	09	1	$38,979	1	$46,378	0	$0	0	$0			Delete
8 PRINCIPAL SUPERVISOR ELECTIONS	09	1	$41,140	1	$46,378	0	$0	0	$0			Delete
9 PRINTING SUPERVISOR - ELECTIONS	09	1	$45,469	1	$46,378	0	$0	0	$0			Delete
10 PRINCIPAL ELECTION CLERK	08	1	$38,133	0	$0	0	$0	0	$0			
11 PRINCIPAL ELECTION CLERK	08	2	$78,218	2	$79,783	0	$0	0	$0			Delete
12 PRINCIPAL ELECTION CLERK - AUDIT	08	1	$45,951	2	$79,714	0	$0	0	$0			Delete
13 SECRETARY, COMMISSIONER OF ELECTIONS	08	1	$39,959	1	$39,959	0	$0	0	$0			Delete
14 MACHINE TECHNICIAN	07	0	$0	1	$32,537	0	$0	0	$0			Delete
15 SENIOR ELECTION CLERK	07	12	$425,868	16	$569,609	0	$0	0	$0			Delete
16 SENIOR ELECTION CLERK	07	2	$70,432	0	$0	0	$0	0	$0			
17 ELECTION CLERK	06	2	$64,859	2	$66,156	0	$0	0	$0			Delete
18 ELECTION CLERK	06	3	$94,147	0	$0	0	$0	0	$0			
19 JUNIOR ELECTION CLERK	04	6	$160,042	11	$307,249	0	$0	0	$0			Delete
20 JUNIOR ELECTION CLERK	04	4	$103,572	0	$0	0	$0	0	$0			
	Total:	45	$1,703,837	46	$1,759,052	0	$0	0	$0			
Part-time Positions												
1 CHIEF ELECTION CLERK - CUSTODIAN PT	09	0	$0	1	$17,834	0	$0	0	$0			Delete
2 ELECTION CLERK PT	06	0	$0	1	$15,060	0	$0	0	$0			Delete
	Total:	0	$0	2	$32,894	0	$0	0	$0			

Note:

At the request of the Board of Elections, two new cost centers have been created to budget Democratic and Republican staff. Because the Board of Elections was unable to provide a complete staffing plan for 2007 to the Division of Budget, all current positions are deleted effective 1/1/07 except the two commissioners. The budget contains two separate personal services appropriations, one for Democratic and one for Republican staffing, which will be available to fund the Board's personal services plan.

The Division of Budget recommends that the Board of Elections make every effort to develop practices which can provide a staffing plan in order to assure proper review and accountability to the Legislature, County Executive and the general public.

2007 Budget Estimate - Summary of Personal Services

Fund Center: 15000
Board of Elections

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1500020 Support Services - BOE												
Part-time Positions												
1 ELECTION WORKER (P.T.)	01	21	$48,082	21	$50,413	0	$0	0	$0			Delete
Total:		21	$48,082	21	$50,413	0	$0	0	$0			
Cost Center 1501010 Administration - BOE - Republican												
Full-time Positions												
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$102,767	1	$102,767	1	$102,767	1	$102,767			
Total:		1	$102,767	1	$102,767	1	$102,767	1	$102,767			
Cost Center 1501020 Administration - BOE - Democrat												
Full-time Positions												
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$102,767	1	$102,767	1	$102,767	1	$102,767			
Total:		1	$102,767	1	$102,767	1	$102,767	1	$102,767			
Fund Center Summary Total												
Full-time:		47	$1,909,371	48	$1,964,586	2	$205,534	2	$205,534			
Part-time:		21	$48,082	23	$83,307	0	$0	0	$0			
Regular Part-time:		1	$22,734	2	$37,505	0	$0	0	$0			
Fund Center Totals:		69	$1,980,187	73	$2,085,398	2	$205,534	2	$205,534			

COUNTY OF ERIE

Fund: 110
Department: Board of Elections
Fund Center: 15000

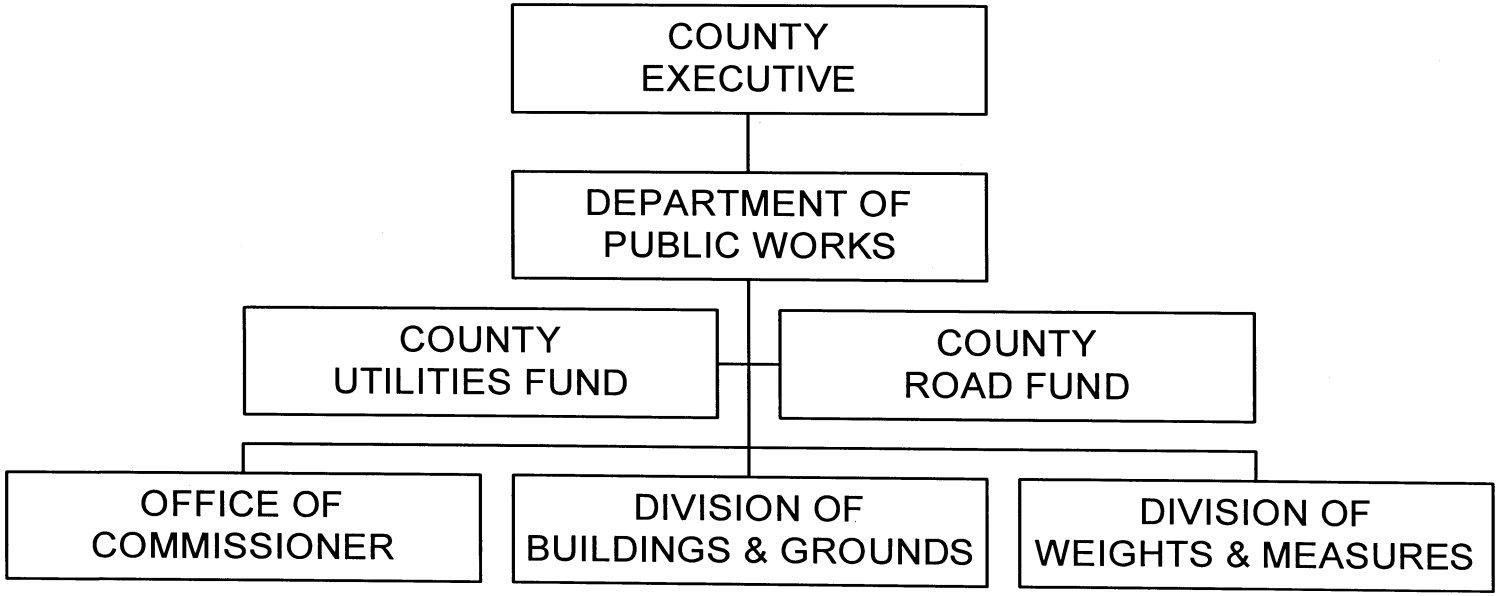
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	2,681,170	1,833,774	1,632,994	1,962,244	205,534	205,534	-
500010	PART-TIME WAGES	109,321	25,246	47,106	47,106	-	-	-
500020	REGULAR PART TIME WAGES	67,323	25,353	23,189	23,189	-	-	-
500200	RESERVE FOR DEMOCRATIC PERSONNEL	-	-	-	-	1,297,233	1,297,233	-
500200	RESERVE FOR REPUBLICAN PERSONNEL	-	-	-	-	1,297,233	1,297,233	-
500300	SHIFT DIFFERENTIAL	2,819	1,793	2,000	2,000	-	-	-
500330	HOLIDAY WORKED	29,688	20,784	29,000	29,000	-	-	-
500350	OTHER EMPLOYEE PYMTS	3,121	500	3,100	3,100	-	-	-
501000	OVERTIME	285,767	114,642	154,000	177,600	-	-	-
502000	FRINGE BENEFITS	842,304	971,768	-	877,721	-	-	-
505000	OFFICE SUPPLIES	200,941	19,965	375,000	375,000	375,000	375,000	-
506200	REPAIRS & MAINTENANCE	9,714	743	5,500	5,500	13,000	13,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	8,529	2,751	9,000	9,000	18,000	18,000	-
510100	OUT OF AREA TRAVEL	1,332	2,089	1,550	1,550	6,720	6,720	-
510200	TRAINING & EDUCATION	2,778	-	28,000	28,000	5,500	5,500	-
516020	PRO SER CNT AND FEES	162,468	325,688	143,000	1,951,112	1,926,574	1,926,574	-
516030	MAINTENANCE CONTRACTS	6,933	2,327	15,888	15,888	15,000	15,000	-
530000	OTHER EXPENSES	110,327	169,921	263,227	270,815	489,200	489,200	-
545000	RENTAL CHARGES	37,048	26,110	35,452	264,326	397,366	397,366	-
561410	LAB & TECH EQUIP	-	-	24,000	24,000	22,000	22,000	-
561420	OFFICE EQUIPMENT	-	134	35,000	35,000	20,000	20,000	-
980000	ID DISS SERVICES	73,240	57,647	86,424	86,424	86,424	72,100	-
Total	Appropriations	4,634,822	3,601,235	2,913,430	6,188,575	6,174,784	6,160,460	-

COUNTY OF ERIE

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
420010	ELECTION EXP OTHER GOVTS	4,732,456	3,915,118	3,800,000	3,800,000	3,033,717	3,033,717	-
450000	INTERFND REV NON-SUB	2,223	-	-	-	-	-	-
466020	MINOR SALE-OTHER	7,628	11,901	5,000	5,000	5,000	5,000	-
Total	Revenues	4,742,308	3,927,019	3,805,000	3,805,000	3,038,717	3,038,717	-

PUBLIC WORKS



PUBLIC WORKS	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	11,527,084	10,000,725	6,695,051	9,518,123	6,987,624
Other	6,437,007	7,702,831	7,287,563	7,287,563	7,869,829
Total Appropriation	17,964,091	17,703,556	13,982,614	16,805,686	14,857,453
Revenue	4,243,726	2,832,508	3,357,000	3,357,000	3,193,014
County Share	13,720,365	14,871,048	10,625,614	13,448,686	11,664,439

DESCRIPTION

This Department is responsible for planning, designing, constructing, maintaining and repairing the physical facilities of the County, including its roads, bridges and grounds. It performs the functions of County Engineer, and directs the operations of the Highway Division County Road Fund which is administered by the Deputy Commissioner of Highways. This department also procures the electricity, natural gas and heating fuel oil for all facilities owned by Erie County, as well as a number of other municipalities through the County Utility Fund. In these capacities, the Department advises the County Executive, County Legislature and other County officials, and recommends plans, develops, implements and supervises all public works programs, including the County's capital program, normal operations and maintenance.

The Department performs public works, buildings, highways and other functions as prescribed by New York State law and the Erie County Charter and Administrative Code. The Department is divided as follows: Commissioner's Office (responsible for oversight of the Department and capital improvements to buildings), Division of Buildings and Grounds (responsible for the physical operation, maintenance, repair and security of all County Departments), Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighting and measuring devices), the County Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and disaggregation of utilities to county facilities.

The Department derives revenues from the rental of concession space in County buildings, and from fines and fees imposed by the Bureau of Weights and Measures. It receives revenues for services provided to the County Home and Office of Court Administration. The Utility Fund receives interdepartmental revenues for the utilities procured for a facility, including an administrative charge for the services performed by Department personnel involved in the procurement of the utilities.

PROGRAM AND SERVICE OBJECTIVES

- To coordinate the County's public works and capital construction programs as they relate to facilities planning, transportation planning, design, construction, operations, maintenance and repair of physical facilities and structures.
- To provide effective direction of the operations of the Highway Division County Road Fund.
- To design, construct, reconstruct, maintain, repair and operate the County-owned transportation highway network and County-operated buildings and grounds as stipulated in the Erie County Charter.
- To effectively administer the County's Bureau of Weights and Measures.
- To represent the County in relations with other transportation and development oriented agencies and committees.
- To provide information, advice and recommendations to the County Executive, County Legislature and other officials regarding the County's public works and capital program requirements and the most cost-effective life-cycle actions to meet those requirements.

TOP PRIORITIES FOR 2007

- Continue updating the in-depth needs assessment of County roads, bridges and culverts.
- Establish a dedicated local source of surface transportation funding in order to leverage state and federal aid increases.
- Secure innovative future federal funding, including Garvee bonds, for surface transportation projects to accelerate the program.
- Commence an in-depth needs assessment of County-owned facilities.

- Evaluate county space needs for all departments in order to maximize effective use of space, both in public buildings and leased space.

- Continue with the Court Renovations project involving 25 Delaware Avenue, Old County Hall and 77 West Eagle Street.

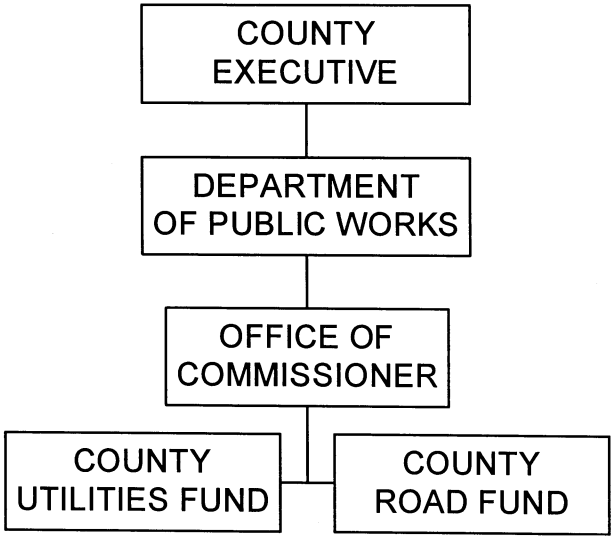
- Continue growth of the Utility Aggregation.

- Evaluate personnel department-wide and rearrange workload as appropriate.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Percentage of projects within 10% of budget	90%	90%	90%
Expansion of the Energy Aggregation (added Municipalities)	2	1	2

PUBLIC WORKS
OFFICE OF COMMISSIONER



PUBLIC WORKS-Commissioner	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	1,702,650	1,206,976	829,948	1,145,859	830,136
Other	115,249	114,313	140,102	140,102	92,902
Total Appropriation	1,817,899	1,321,289	970,050	1,285,961	923,038
Revenue	583,309	31	0	0	0
County Share	1,234,590	1,321,258	970,050	1,285,961	923,038

DESCRIPTION

This Division provides overall direction, policy development and executive administration for the Department of Public Works and its divisions. It also directs and coordinates the operations of the Highway Division County Road Fund headed by the Deputy Commissioner of Highways and the County Utilities Fund headed by the Principal Engineer for the Office of Energy, Utility and Grant Management. It provides technical assistance and guidance in the planning, design and execution of physical improvements made by the County to ensure that engineering and design for County public works and capital projects meet established standards. The Division inspects and supervises construction projects and administers construction or repair contracts. It reviews space needs of occupants of County buildings and approves final floor plan modifications. The Division also coordinates the development of information, advice or recommendations regarding the County's physical improvement requirements and the most cost-effective means by which these requirements may be met.

MISSION STATEMENT

The mission of the Commissioner's Office is twofold. First, the mission is to provide overall management and administration for the entire Department and second, to provide sound engineering and construction services for all capital projects undertaken by the Department.

PROGRAM AND SERVICE OBJECTIVES

- To provide overall executive and policy direction and administrative coordination of the Department of Public Works and its divisions.
- To provide executive and policy direction and administrative coordination of the Highway Division County Road Fund operations as they relate to the County's public works and capital programs.
- To represent the County in relations with other transportation and development oriented agencies and on boards or committees with transportation and development responsibilities.
- To provide information, advice and recommendations to the County Executive, County Legislature and other officials regarding the County's public works and capital program requirements, projects, and the cost-effectiveness of alternatives under construction.
- To develop and coordinate implementation of the County's capital construction program as it relates to planning, design, scheduling, bidding, and project completion.
- To establish and implement appropriate standards for engineering, design, construction, and operation to guide the evaluation of public works and capital requirements, the administration of public works and capital projects, and the operation and maintenance of facilities and grounds.
- To evaluate the space needs of County departments and recommend appropriate allocation of space in County buildings or in leased facilities, and to approve required floor plan modifications and building renovation.
- To prepare and maintain accurate, up-to-date reports, records of accounts, project budgets, and status reports for all authorized capital projects.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of major construction projects managed. Completion of design, receipt of bids, and award of contracts.	33	12	11
Amount of major construction projects	$31.0 M	$15 M	$10 M
Number of space utilization studies	3	2	15

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Annual cost of administering a single construction project	$15,000	$15,000	$15,000

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Successfully completed major construction projects	20	10	10
Grants received from outside sources	20	4	2

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Increase the percentage of minority/women participation in the labor force on capital construction projects	17%	18%	16%	16%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF PUBLIC WORKS	XX
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	XV
1	ASSISTANT ARCHITECT	XIV
1	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	XIV
1	SENIOR MECHANICAL ENGINEER	XIV
1	PROJECT ENGINEER CONSTRUCTION PW 55A	XIII
1	SENIOR CONTRACTS ADMININSTRATOR-PW	XII
1	CONSTRUCTION INSPECTOR	XI
1	ARCHITECTURAL DRAFTSWORKER	IX
1	PRINCIPAL PERSONNEL CLERK	VIII
1	SENIOR SECRETARIAL STENOGRAPHER	VIII
1	RECEPTIONIST	III
12	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12210
DPW Commissioner

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1221010 Administration - DPW												
Full-time Positions												
1 COMMISSIONER OF PUBLIC WORKS	20	1	$114,953	1	$114,953	1	$114,953	1	$114,953			
2 SENIOR CONSTRUCTION PROJECT MGR BLD	16	0	$0	0	$0	1	$100,331	0	$0			Reallocate
3 ARCHITECT	15	1	$86,894	0	$0	0	$0	0	$0			
4 SENIOR CONSTRUCTION PROJECT MGR BLD	15	1	$88,837	1	$90,613	0	$0	1	$90,613			
5 ASSISTANT ARCHITECT	14	1	$72,921	1	$74,379	1	$75,271	1	$75,271			
6 CONSTRUCTION PROJECT MANAGER (BUILDI	14	1	$76,425	1	$77,954	1	$79,737	1	$79,737			
7 SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	$65,181	1	$66,485	1	$66,485	1	$66,485			
8 ASSISTANT ELECTRICAL ENGINEER	11	0	$0	1	$41,870	1	$44,541	0	$0			Delete
9 ARCHITECTURAL DRAFTSWORKER	09	0	$0	1	$50,785	1	$50,785	1	$50,785			
10 PRINCIPAL PERSONNEL CLERK	08	1	$43,965	1	$45,856	1	$45,856	1	$45,856			
11 SENIOR SECRETARIAL STENOGRAPHER	08	1	$46,950	1	$47,888	1	$47,888	1	$47,888			
12 CHIEF ACCOUNT CLERK	07	0	$0	1	$32,537	1	$32,537	0	$0			Delete
13 RECEPTIONIST	03	1	$31,443	1	$32,072	1	$32,072	1	$32,072			
	Total:	9	$627,569	11	$675,392	11	$690,456	9	$603,660			
Regular Part-time Positions												
1 RECEPTIONIST (RPT)	03	1	$14,498	1	$14,788	1	$18,485	1	$18,485			
	Total:	1	$14,498	1	$14,788	1	$18,485	1	$18,485			
Cost Center 1221020 Operations - DPW												
Full-time Positions												
1 SENIOR MECHANICAL ENGINEER	14	1	$71,186	1	$72,609	1	$72,609	1	$72,609			
2 PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	$68,274	1	$69,638	1	$71,230	1	$71,230			
3 CONSTRUCTION INSPECTOR	11	0	$0	1	$60,152	1	$60,152	1	$60,152			
	Total:	2	$139,460	3	$202,399	3	$203,991	3	$203,991			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Fund Center Summary Total											
Full-time:	11	$767,029	14	$877,791	14	$894,447	12	$807,651			
Regular Part-time:	1	$14,498	1	$14,788	1	$18,485	1	$18,485			
Fund Center Totals:	12	$781,527	15	$892,579	15	$912,932	13	$826,136			

COUNTY OF ERIE

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

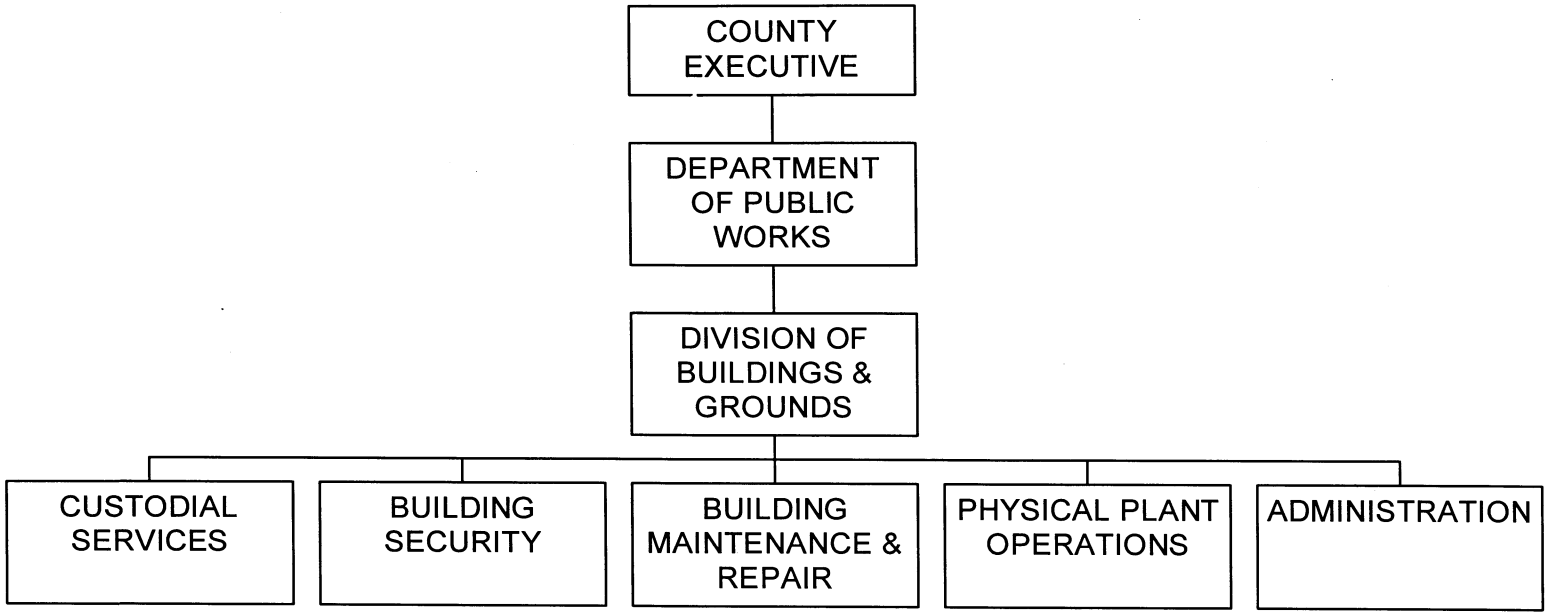
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,323,146	897,280	811,160	811,160	894,447	807,651	-
500020	REGULAR PART TIME WAGES	10,028	15,471	14,788	14,788	18,485	18,485	-
500300	SHIFT DIFFERENTIAL	86	17	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	3,675	(1,119)	4,000	4,000	4,000	4,000	-
501000	OVERTIME	219	511	-	-	-	-	-
502000	FRINGE BENEFITS	365,496	294,816	-	315,911	-	-	-
505000	OFFICE SUPPLIES	11,626	16,013	20,000	20,000	19,000	17,000	-
505600	AUTO SUPPLIES	297	-	-	-	-	-	-
506200	REPAIRS & MAINTENANCE	785	150	500	500	300	300	-
510000	LOCAL MILEAGE REIMBURSEMENT	999	78	500	500	200	200	-
510100	OUT OF AREA TRAVEL	1,280	653	2,000	2,000	2,250	2,000	-
510200	TRAINING & EDUCATION	892	3,100	2,500	2,500	2,500	2,500	-
516020	PRO SER CNT AND FEES	1,703	-	-	-	-	-	-
516030	MAINTENANCE CONTRACTS	-	36	400	400	150	150	-
530000	OTHER EXPENSES	972	-	100	100	100	100	-
912000	ID DSS SERVICES	-	-	-	-	22,078	22,078	-
912210	ID COMMIS SRVS	-	-	-	-	(69,276)	(69,276)	-
980000	ID DISS SERVICES	96,697	94,283	114,102	114,102	114,102	117,850	-
Total	Appropriations	1,817,899	1,321,289	970,050	1,285,961	1,008,336	923,038	-

COUNTY OF ERIE

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
409010	STATE AID OTHER	75	-	-	-	-	-	-
422020	INSURANCE RECOVERY	115,000	31	-	-	-	-	-
445031	INT & EARN - CAP INV	56,400	-	-	-	-	-	-
450010	INTERFUND REVENUE CAPITAL	411,834	-	-	-	-	-	-
Total	**Revenues**	583,309	31	-	-	-	-	-

PUBLIC WORKS
BUILDINGS & GROUNDS



BUILDINGS & GROUNDS	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	9,173,529	8,067,318	5,292,082	7,564,224	5,581,418
Other	6,278,396	7,532,454	7,086,133	7,086,133	7,709,882
Total Appropriation	15,451,925	15,599,772	12,378,215	14,650,357	13,291,300
Revenue	2,987,119	2,144,694	2,640,500	2,640,500	2,472,300
County Share	12,464,806	13,455,078	9,737,715	12,009,857	10,819,000

DESCRIPTION

The Division is responsible for the economical physical operation, maintenance and repair of all county-owned facilities. The Division's operation, preventative maintenance and repair activities are designed to protect and extend the useful life of county-owned facilities. The Division also administers 24 hour/day building security services for County Hall, Family Court, Public Safety Campus, the Rath Building, and other County facilities.

MISSION STATEMENT

A primary mission of this Division is to provide employees and the public with safe and healthy environments within which to perform all county governmental functions.

PROGRAM AND SERVICE OBJECTIVES

- The Division of Buildings and Grounds has developed the licensed workforce necessary to accomplish the ongoing task of asbestos abatement required in our facilities. This workforce will continue to abate all hazards required at a fraction of the costs normally associated with this type of specialized work.
- To complete required repairs to furniture, fixtures, structural components and building systems.
- To reconstruct or remodel office areas as required according to approved floor plan and office specifications.
- To maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating, ventilation and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all county buildings.
- To ensure that employees of this department are trained and instructed in safe work practices that meet OSHA and Department of Labor requirements.
- To protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the proper storage, disposal and handling of same.
- To expand and improve central security monitoring.
- To monitor and insure safety of indoor air quality.
- To ensure that comprehensive daily and periodic custodial services are provided to maintain office space in an attractive, clean, safe condition.
- To remove snow and ice from sidewalks, stairs, driveways and parking lots and county facilities as required during the winter snow season.
- To provide effective 24 hour/day, seven day/week building security to County Hall, the Rath Building, neighborhood health centers and other county buildings as required, and where economical, to provide central monitoring of facilities.

TOP PRIORITIES FOR 2007

- The Division continues to work with the Capital Component of the Department of Public Works on the renovation of downtown buildings and stands ready to assist other departments in the smooth transition to new work space.
- The Division continues to work toward a space utilization assessment of all office space in an effort to optimize available usage.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Work orders completed for all services	5,700	6,300	7,008
Number of units of computer cable installed and routed for Data Systems	15,000	60,000	70,000

	Actual 2005	Estimated 2006	Estimated 2007
Costs avoided by performing asbestos abatement with licensed County personnel	$275,000	$310,000	$ 0
Square feet of offices remodeled	36,000	36,000	50,000

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Utility cost per sq. ft. - Electrical Rath Building	$2.00	$2.00	$2.50
Cost per sq. ft. of cleaning the Rath Building	$1.65	$1.65	$0.50

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Reduction in Utility costs	$2.75 M	$2.80 M	$2.80 M

This Division will continue to work toward the reduction of utility costs to the County through purchases in conjunction with the expanding utility aggregation, as well as utilizing performance contracting for electrical energy component upgrades at all County facilities.

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Reduce electrical utility cost in Rath Building by 15%	$1.03 M	$860 K	$731 K	$621 K
Reduce natural gas fuel costs by 15% of retail at all facilities	$2.64 M	$1.91 M	$1.62 M	$1.37 M
Reduce the number of of complaints concerning janitorial services in County buildings by 15% over three years	370	315	267	227

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	XVI
1	ASBESTOS/AIR QUALITY COORDINATOR	XII
1	ASSISTANT SUPERVISOR OF CLEANING	X
1	PRINCIPAL SECURITY OFFICER-EMERG MGT	X
8	CHIEF STATIONARY ENGINEER	IX
3	CONTROL TECHNICIAN-ELECTRIC	IX
1	JUNIOR PERMIT INSPECTOR	IX
2	SUPERVISING MAINTENANCE MECHANIC	IX
3	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	VIII
1	JUNIOR ADMINISTRATIVE ASST PW 55A	VIII
7	BUILDING MAINTENANCE MECHANIC	VII
2	PRINCIPAL STORES CLERK	VII
32	STATIONARY ENGINEER	VII
1	HEAD JANITOR	VI
1	MAINTENANCE WORKER	V
1	ACCOUNT CLERK	IV
10	BUILDING GUARD	IV
10	HEAD LABORER	IV
1	TRUCK DRIVER	IV
1	JANITOR	III
2	JANITOR (BUILDINGS & GROUNDS) 55A	III
41	LABORER	III
1	SENIOR CLERK	III
6	WATCH ATTENDANT	III
138	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1222010 Administration - B&G												
Full-time Positions												
1 DEPUTY COMMISSIONER, BUILDINGS&GROU	16	1	$80,929	1	$65,029	1	$65,029	1	$65,029			
2 PRINCIPAL SECURITY OFFICER-EMERG MGT	10	1	$48,949	1	$49,928	1	$49,928	1	$49,928			
3 JUNIOR PERMIT INSPECTOR	09	0	$0	1	$37,546	1	$39,759	1	$39,759			
4 JUNIOR ADMINISTRATIVE ASST PW 55A	08	1	$45,951	1	$46,871	1	$46,871	1	$46,871			
	Total:	3	$175,829	4	$199,374	4	$201,587	4	$201,587			
Regular Part-time Positions												
1 SPECIAL ASSISTANT TO COMM OF PW RPT	12	0	$0	1	$27,653	1	$27,653	1	$27,653			
	Total:	0	$0	1	$27,653	1	$27,653	1	$27,653			
Cost Center 1222020 Custodial Services												
Full-time Positions												
1 ASSISTANT SUPERVISOR OF CLEANING	10	0	$0	1	$40,300	1	$49,928	1	$49,928			
2 HEAD JANITOR	06	1	$36,007	1	$36,007	1	$36,007	1	$36,007			
3 HEAD LABORER	04	5	$153,710	6	$177,829	6	$179,880	6	$179,880			
4 JANITOR	03	1	$30,351	1	$30,351	1	$30,351	1	$30,351			
5 JANITOR (BUILDINGS & GROUNDS) 55A	03	1	$29,869	1	$29,869	1	$29,869	1	$29,869			
6 LABORER	03	19	$562,701	23	$659,633	23	$668,023	23	$668,023			
7 LABORER	03	2	$60,035	2	$56,854	0	$0	0	$0			Delete
	Total:	29	$872,673	35	$1,030,843	33	$994,058	33	$994,058			
Regular Part-time Positions												
1 LABORER (REGULAR PART TIME)	03	11	$152,496	11	$152,020	11	$300,674	11	$300,674			
	Total:	11	$152,496	11	$152,020	11	$300,674	11	$300,674			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1222030 Building Security												
Full-time Positions												
1 BUILDING GUARD	04	6	$156,403	8	$214,330	8	$221,990	8	$221,990			
2 BUILDING GUARD	04	0	$0	0	$0	2	$51,292	2	$51,292			New
3 WATCH ATTENDANT	03	6	$183,054	6	$183,054	6	$183,547	6	$183,547			
4 WATCH ATTENDANT	03	1	$30,830	1	$30,830	0	$0	0	$0			Delete
	Total:	13	$370,287	15	$428,214	16	$456,829	16	$456,829			
Cost Center 1222040 Build., Maint., Repairs												
Full-time Positions												
1 ASBESTOS/AIR QUALITY COORDINATOR	12	0	$0	1	$47,740	1	$66,485	1	$66,485			
2 SUPERVISING MAINTENANCE MECHANIC	11	0	$0	0	$0	1	$44,541	0	$0			New
3 CHIEF STATIONARY ENGINEER	09	2	$99,578	2	$101,570	2	$102,673	2	$102,673			
4 CONTROL TECHNICIAN-ELECTRIC	09	3	$134,799	3	$134,799	3	$137,452	3	$137,452			
5 SUPERVISING MAINTENANCE MECHANIC	09	2	$99,578	2	$101,570	2	$103,224	2	$103,224			
6 ASSISTANT SUPERVISING MAINT MECHANIC-	08	2	$92,074	3	$137,131	3	$137,622	3	$137,622			
7 BUILDING MAINTENANCE MECHANIC	07	3	$120,378	4	$149,889	4	$149,889	4	$149,889			
8 BUILDING MAINTENANCE MECHANIC	07	0	$0	0	$0	2	$62,554	0	$0			New
9 PRINCIPAL STORES CLERK	07	2	$81,541	2	$83,171	2	$83,171	2	$83,171			
10 STATIONARY ENGINEER	07	6	$231,335	6	$233,849	6	$236,356	6	$236,356			
11 MAINTENANCE WORKER	05	0	$0	1	$27,134	1	$27,134	1	$27,134			
12 ACCOUNT CLERK	04	1	$30,322	1	$26,686	1	$27,739	1	$27,739			
13 HEAD LABORER	04	1	$31,760	1	$31,760	1	$32,267	1	$32,267			
14 LABORER	03	2	$59,257	2	$55,420	2	$61,660	2	$61,660			
15 SENIOR CLERK	03	1	$30,464	1	$31,073	1	$31,574	1	$31,574			
	Total:	25	$1,011,086	29	$1,161,792	32	$1,304,341	29	$1,197,246			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1222050 Physical Plant Operations												
Full-time Positions												
1 CHIEF STATIONARY ENGINEER	09	6	$295,498	5	$252,827	5	$238,485	5	$238,485			
2 BUILDING MAINTENANCE MECHANIC	07	2	$76,432	2	$76,432	2	$76,873	2	$76,873			
3 STATIONARY ENGINEER	07	21	$853,228	24	$940,791	24	$952,858	24	$952,858			
4 TRUCK DRIVER	04	1	$30,738	1	$31,254	1	$31,254	1	$31,254			
	Total:	30	$1,255,896	32	$1,301,304	32	$1,299,470	32	$1,299,470			
Regular Part-time Positions												
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	0	$0	1	$22,271	1	$27,473	1	$27,473			
	Total:	0	$0	1	$22,271	1	$27,473	1	$27,473			
Cost Center 1222060 Court & Hire Training												
Full-time Positions												
1 CHIEF STATIONARY ENGINEER	09	1	$49,789	1	$50,785	1	$51,888	1	$51,888			
2 BUILDING MAINTENANCE MECHANIC	07	1	$42,187	1	$42,187	1	$42,187	1	$42,187			
3 STATIONARY ENGINEER	07	2	$77,314	2	$78,196	2	$79,073	2	$79,073			
4 HEAD LABORER	04	3	$96,294	3	$96,294	3	$96,294	3	$96,294			
5 JANITOR (BUILDINGS & GROUNDS) 55A	03	1	$28,427	1	$28,427	1	$28,427	1	$28,427			
6 LABORER	03	16	$463,467	16	$460,147	16	$455,559	16	$455,559			
	Total:	24	$757,478	24	$756,036	24	$753,428	24	$753,428			
Fund Center Summary Total												
Full-time:		124	$4,443,249	139	$4,877,563	141	$5,009,713	138	$4,902,618			
Regular Part-time:		11	$152,496	13	$201,944	13	$355,800	13	$355,800			
Fund Center Totals:		135	$4,595,745	152	$5,079,507	154	$5,365,513	151	$5,258,418			

COUNTY OF ERIE

Fund: 110
Department: DPW - Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	6,013,213	4,462,417	4,776,444	4,776,444	5,009,713	4,902,618	-
500010	PART-TIME WAGES	194,849	65,878	19,888	19,888	-	-	-
500020	REGULAR PART TIME WAGES	162,827	147,295	172,750	172,750	355,800	355,800	-
500300	SHIFT DIFFERENTIAL	54,755	55,065	55,000	55,000	55,000	55,000	-
500330	HOLIDAY WORKED	39,821	64,775	53,000	53,000	53,000	53,000	-
500350	OTHER EMPLOYEE PYMTS	18,654	12,442	15,000	15,000	15,000	15,000	-
501000	OVERTIME	250,066	322,572	200,000	200,000	200,000	200,000	-
502000	FRINGE BENEFITS	2,439,343	2,936,874	-	2,272,142	-	-	-
505000	OFFICE SUPPLIES	881	487	-	-	-	-	-
505200	CLOTHING SUPPLIES	255	-	3,000	2,500	5,000	3,000	-
505600	AUTO SUPPLIES	1,565	-	-	-	-	-	-
505800	MEDICAL SUPPLIES	-	51	100	600	600	500	-
506200	REPAIRS & MAINTENANCE	979,200	488,148	700,000	680,000	700,000	677,000	-
506400	HIGHWAY SUPPLIES	299	-	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	462	284	750	750	300	300	-
510100	OUT OF AREA TRAVEL	750	-	-	-	-	-	-
510200	TRAINING & EDUCATION	739	-	2,000	2,000	2,000	1,200	-
515000	UTILITY CHARGES	354,223	373,601	350,000	350,000	400,000	400,000	-
516000	CNT PMTS-NON-PRO SUB	239,917	44,394	-	-	-	-	-
516010	CNT PMTS-NON PRO PUR	449,083	898,498	300,000	300,000	300,000	300,000	-
516020	PRO SER CNT AND FEES	283,364	404,190	502,265	502,265	550,000	505,000	-
516030	MAINTENANCE CONTRACTS	82,294	279,287	404,686	404,686	500,000	500,000	-
516050	CONTRACTUAL-EC HOME	-	572,045	650,000	650,000	650,000	650,000	-
530000	OTHER EXPENSES	943	-	70,000	70,000	2,000	1,500	-
545000	RENTAL CHARGES	13,351	-	1,800	1,800	1,800	1,800	-
561410	LAB & TECH EQUIP	-	-	-	20,000	20,000	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	9,294	2,002	12,000	12,000	28,000	10,000	-
561440	MOTOR VEHICLE EQUIPMENT	52,247	(36,800)	-	-	-	-	-
575040	INTERFUND-UTILITIES FUND	3,891,694	4,398,462	3,922,000	3,922,000	4,535,000	4,535,000	-
912000	ID DSS SERVICES	-	134,373	182,575	182,575	182,575	190,489	-
912220	ID BUILD&GROUNDS SRV	(222,481)	-	(167,000)	(167,000)	(195,000)	(178,000)	-
912220	ID BUILD&GROUNDS SRV	-	(142,553)	(11,000)	(11,000)	-	-	-
942000	ID LIBRARY SERVICES	9,075	8,039	8,093	8,093	9,075	8,093	-
980000	ID DISS SERVICES	131,241	107,946	154,864	154,864	154,864	104,000	-
Total	Appropriations	15,451,925	15,599,772	12,378,215	14,650,357	13,534,727	13,291,300	-

COUNTY OF ERIE

Fund: 110
Department: DPW - Buildings and Grounds
Fund Center: 12220

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405060	SA NYSERDA	-	10,010	-	-	-	-	-
405170	SA CRT FAC INCENTIVE AID	2,088,368	1,852,146	2,160,000	2,160,000	2,160,000	2,160,000	-
420499	OTHER LOCAL SOURCE REV	55,469	900	-	-	-	-	-
420500	RENT-RL PROP-CONCESS	4,383	2,342	20,000	20,000	4,800	4,800	-
420530	COM-TEL BOOTH-FD SVS	1,979	1,008	2,000	2,000	-	-	-
420540	RENT 608 WILLIAM	31,603	8,251	30,000	30,000	-	-	-
420550	RENT-663 KENSINGTON	2,500	6,250	7,500	7,500	7,500	7,500	-
423000	REFUNDS P/Y EXPENSES	643	-	1,000	1,000	-	-	-
450010	INTERFUND REVENUE CAPITAL	361,196	-	-	-	-	-	-
466290	LOCAL SOURCE REVENUES-EC HOME	440,977	263,787	420,000	420,000	300,000	300,000	-
Total	Revenues	2,987,119	2,144,694	2,640,500	2,640,500	2,472,300	2,472,300	-

UTILITIES FUND

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas, oil and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County of Erie to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge of .08 cents on each 1,000 cubic feet of gas and .0004 cents on each kilowatt hour is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity administered by Fluent Energy and the Division of Buildings and Grounds.

MISSION STATEMENT

A primary mission of this Fund is to reduce the utility cost of all County Facilities and other government agencies participating in the Utility Aggregation Program.

PRIORITIES AND PROGRAM OBJECTIVES

This division will continue to work with an Energy Conservation firm, which will assist the County in its efforts to reduce energy consumption and initiate a program of leveraged fuel procurement designed to reduce operating costs.

UTILITIES FUND	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	78,799	83,271	65,403	65,403	173,803
Other	37,971,764	49,572,549	40,788,091	40,788,091	56,361,350
Total Appropriation	38,050,563	49,655,820	40,853,494	40,853,494	56,535,153
Revenue	37,761,560	49,960,939	40,853,494	40,853,494	56,535,153
County Share	289,003	(305,119)	0	0	0

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12110
Utilities Fund-(DPW)

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1211010 Utilities Fund												
Full-time Positions												
1 PRINCIPAL ENGINEER - ENERGY,UTILITY,GRA	16	0	$0	0	$0	1	$71,777	1	$71,777			New
2 ACCOUNTANT	09	1	$49,789	1	$46,278	1	$46,378	1	$46,378			
	Total:	1	$49,789	1	$46,278	2	$118,155	2	$118,155			
Fund Center Summary Total												
Full-time:		1	$49,789	1	$46,278	2	$118,155	2	$118,155			
Fund Center Totals:		1	$49,789	1	$46,278	2	$118,155	2	$118,155			

COUNTY OF ERIE

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

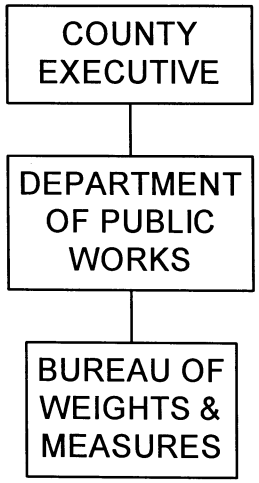
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	60,912	65,277	46,378	46,378	118,155	118,155	-
500300	SHIFT DIFFERENTIAL	-	9	-	-	-	-	-
502000	FRINGE BENEFITS	17,888	17,986	19,025	19,025	55,648	55,648	-
515000	UTILITY CHARGES	37,760,186	49,335,688	40,486,977	40,486,977	56,035,000	56,035,000	-
516020	PRO SER CNT AND FEES	210,459	235,911	300,000	300,000	325,000	325,000	-
980000	ID DISS SERVICES	1,120	950	1,114	1,114	1,350	1,350	-
Total	**Appropriations**	38,050,564	49,655,821	40,853,494	40,853,494	56,535,153	56,535,153	-

COUNTY OF ERIE

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
420190	OTHER GENERAL SERVICES-OTHER GOVERNMENTS	-	-	24,000,000	24,000,000	29,267,879	29,267,879	-
450000	INTERFUND-COUNTY CLERK AUTO BUREAU	8,502,509	9,592,748	15,000	9,771,499	8,700	8,700	-
450000	INTERFUND-DPW BUILDINGS & GROUNDS	-	-	3,922,000	-	4,535,000	4,535,000	-
450000	INTERFUND-DPW WEIGHTS & MEASURES	-	-	14,000	-	15,300	15,300	-
450000	INTERFUND-ROAD FUND	-	-	397,401	-	392,000	392,000	-
450000	INTERFUND-FLEET SERVICES	-	-	80,000	-	460,000	460,000	-
450000	INTERFUND-PUB HEALTH LAB	-	-	220,000	-	-	-	-
450000	INTERFUND-YOUTH DETENTION	-	-	195,000	-	195,000	195,000	-
450000	INTERFUND-LIBRARY	-	-	1,381,371	-	930,000	930,000	-
450000	INTERFUND-ECSD #1,4 & 5	-	-	485,000	-	283,274	283,274	-
450000	INTERFUND-ECSD #2	-	-	746,227	-	526,000	526,000	-
450000	INTERFUND-ECSD #3	-	-	1,930,500	-	2,565,000	2,565,000	-
450000	INTERFUND-ECSD #6	-	-	385,000	-	257,000	257,000	-
460100	NATURAL GAS CHARGES	10,982,058	14,246,258	-	-	-	-	-
460200	NFG PACE CREDIT	5,705,189	7,619,798	-	-	8,000,000	8,000,000	-
460300	NAT GAS-SEC MKT SALE	9,443	-	-	-	-	-	-
460400	Nat Gas-Ancilry Reim	-	13,603	-	-	-	-	-
460500	ELECTRIC CHGS	7,263,424	10,139,148	-	-	-	-	-
460700	ELECTRIC-ANCILR REIM	111,998	945,171	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	3,686,644	5,469,795	4,938,000	4,938,000	6,900,000	6,900,000	-
466290	LOCAL SOURCE REVENUES-EC HOME	1,500,296	1,934,418	2,143,995	2,143,995	2,200,000	2,200,000	-
Total	Revenues	37,761,560	49,960,939	40,853,494	40,853,494	56,535,153	56,535,153	-

PUBLIC WORKS
WEIGHTS & MEASURES



WEIGHTS & MEASURES	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	650,905	726,431	573,021	808,040	576,070
Other	43,362	56,064	61,328	61,328	67,045
Total Appropriation	694,267	782,495	634,349	869,368	643,115
Revenue	673,298	687,783	716,500	716,500	720,714
County Share	20,969	94,712	(82,151)	152,868	(77,599)

DESCRIPTION

The Bureau of Weights and Measures inspects, tests and certifies the accuracy of all commercial weighing and measuring devices, including gasoline and other fuel pumps or meters in Erie County. It is responsible for enforcing all applicable laws, rules, regulations and ordinances prescribed by the New York State Department of Agriculture and Markets and the County of Erie. It ensures that buyers and sellers of commodities base their transactions upon accurate weights, measures or counts by confirming the accuracy and the proper usage of all commercial devices.

The Bureau receives revenue from civil penalties assessed for violations of the New York State Agriculture and Markets law and local legislation. A user fee system was enacted in 1989 to help defray the Bureau's cost to the taxpayers.

In 1997, the Bureau joined forces with New York State's Weights and Measures Department to test the octane levels of petroleum products within our County. The cost of this program is fully reimbursed by the State.

PROGRAM AND SERVICE OBJECTIVES

- To ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions and monitoring over-the-counter sales of all commodities.
- To make approximately 3,500 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed at least twice annually.
- To visit stores and verify 100,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- To condemn and/or order repairs for any device found to be inaccurate or in violation of New York State regulations.
- To issue warnings and/or civil penalties to firms found to be in violation of the rules, regulations and laws governing their respective industries.
- To investigate all consumer complaints concerning issues under our control on a timely basis.
- To collect and evaluate 1,300 petroleum samples for proper octane levels. Take appropriate action against stations/distributors that are in violation.

TOP PRIORITIES FOR 2007

- Increase customer satisfaction with Bureau's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Weights and Measures Division.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of defective devices condemned or ordered to be repaired	2,026	1,200	1,300
Weighing and measuring devices certified and/or sealed	13,761	13,000	13,100
Gasoline pumps certified	5,735	5,500	5,600
Pharmacy scales tested	260	255	255
Device complaints investigated	152	150	160

	Actual 2005	Estimated 2006	Estimated 2007
On-site inspections performed	2,463	2,800	2,900
Packages verified for net weight	50,723	60,000	60,000
Item pricing inspections performed	1,052	1,100	1,100
Waiver inspections performed	821	1,000	1,000
Octane samples collected	859	900	900
Computing scales tested	4,243	3,500	3,600

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per Weights and Measures inspection	$21.85	$25.00	$25.00

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Decrease response time for handling consumer complaints from 3.6 days to 3 days	3.4	3.4	3.3
Reduce the average waiver inspection time from 6.3 hours to 6 hours	6.4	6.3	6.2
Reduce the average weights and measures inspection from 5.9 hours to 5 hours	5.6	5.5	5.4

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Increase number of Items scanned for scanner accuracy	207,583	220,000	230,000	240,000

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	DIRECTOR OF WEIGHTS AND MEASURES	XIII
1	SENIOR DEPUTY COUNTY SEALER	IX
5	DEPUTY COUNTY SEALER	VIII
4	SCANNER ACCURACY EXAMINER	VIII
1	PRINCIPAL CLERK TYPIST	VI
12	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1223010 Weights & Measure												
Full-time Positions												
1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	$63,504	1	$64,985	1	$64,985	1	$64,985			
2 SENIOR DEPUTY COUNTY SEALER	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
3 DEPUTY COUNTY SEALER	08	5	$212,573	5	$216,262	5	$219,241	5	$219,241			
4 SCANNER ACCURACY EXAMINER	08	4	$175,864	4	$179,384	4	$181,414	4	$181,414			
5 PRINCIPAL CLERK TYPIST	06	1	$37,496	1	$38,247	1	$39,052	1	$39,052			
	Total:	12	$534,906	12	$545,256	12	$551,070	12	$551,070			
Fund Center Summary Total												
Full-time:		12	$534,906	12	$545,256	12	$551,070	12	$551,070			
Fund Center Totals:		12	$534,906	12	$545,256	12	$551,070	12	$551,070			

COUNTY OF ERIE

Fund: 110
Department: DPW - Bureau of Weights & Measures
Fund Center: 12230

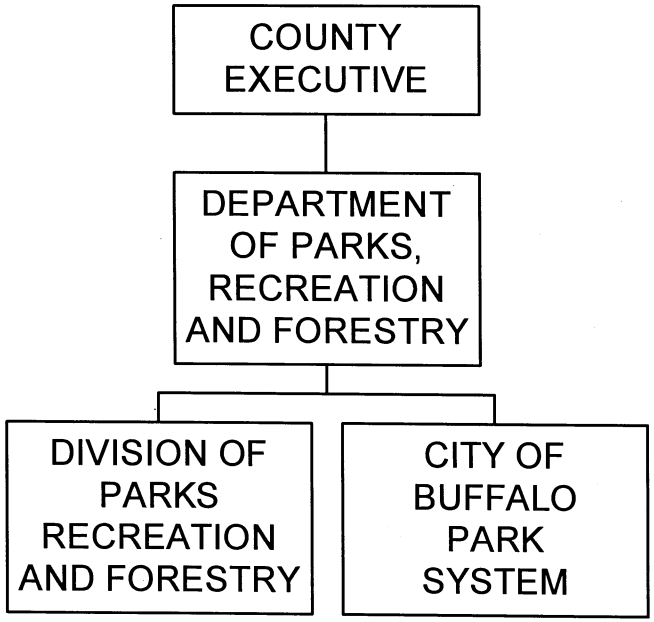
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	464,137	458,866	548,021	548,021	551,070	551,070	-
500300	SHIFT DIFFERENTIAL	20	48	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	250	-	-	-	-	-	-
501000	OVERTIME	23,429	24,372	25,000	25,000	25,000	25,000	-
502000	FRINGE BENEFITS	163,069	243,145	-	235,019	-	-	-
505000	OFFICE SUPPLIES	1,555	1,948	2,000	2,000	2,200	1,970	-
505200	CLOTHING SUPPLIES	4,523	3,025	3,310	3,310	3,310	3,310	-
505600	AUTO SUPPLIES	-	250	250	250	250	250	-
506200	REPAIRS & MAINTENANCE	1,605	1,947	2,050	2,050	2,050	2,050	-
510000	LOCAL MILEAGE REIMBURSEMENT	15,064	14,555	17,200	17,200	18,000	17,800	-
510100	OUT OF AREA TRAVEL	-	385	900	900	200	200	-
510200	TRAINING & EDUCATION	-	754	1,150	1,278	1,150	1,150	-
515000	UTILITY CHARGES	164	108	400	400	400	400	-
516020	PRO SER CNT AND FEES	1,393	9,975	10,000	9,872	13,890	12,500	-
516030	MAINTENANCE CONTRACTS	-	18	-	-	25	25	-
545000	RENTAL CHARGES	-	138	400	400	400	400	-
561410	LAB & TECH EQUIP	-	500	500	500	500	500	-
575040	INTERFUND-UTILITIES FUND	11,287	13,388	14,000	14,000	14,000	15,300	-
980000	ID DISS SERVICES	7,770	9,073	9,168	9,168	9,168	11,190	-
Total	**Appropriations**	694,267	782,495	634,349	869,368	641,613	643,115	-

COUNTY OF ERIE

Fund: 110
Department: DPW - Bureau of Weights & Measures
Fund Center: 12230

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
405190	STATE AID-OCTANE TESTING	41,979	28,636	41,160	41,160	41,074	41,074	-
418040	INSPECTION FEES-W&M	134,473	136,499	165,340	165,340	169,640	169,640	-
418050	ITEM PRICING WAIVER FEE	219,841	226,411	220,000	220,000	220,000	220,000	-
421510	FINES AND PENALTIES	9,825	6,965	10,000	10,000	10,000	10,000	-
466190	ITEM PRICING PENALTIES	267,180	289,272	280,000	280,000	280,000	280,000	-
Total	Revenues	673,298	687,783	716,500	716,500	720,714	720,714	-

PARKS, RECREATION AND FORESTRY



PARKS	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	8,774,033	7,635,230	5,322,974	7,531,808	5,520,208
Other	83,802	770,352	728,150	937,650	491,093
Total Appropriation	8,857,835	8,405,582	6,051,124	8,469,458	6,011,301
Revenue	4,401,159	3,807,501	4,240,302	4,449,002	4,170,300
County Share	4,456,676	4,598,081	1,810,822	4,020,456	1,841,001

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the development, operation and maintenance, design and construction of all county parks and recreation facilities. These facilities include two golf courses eleven county parks, two beaches, three Buffalo River Urban Parks, 3,500 acres of county forest land, as well as five county undeveloped parks. Recently, this department was given the additional responsibility of operating and maintaining the City of Buffalo Parks system of approximately 1,800 acres.

The county park system provides year-round recreational facilities for county residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating.

Organized, supervised recreational programs are provided to all age groups by the department to complement municipal recreational programs. Recreational and educational programs are also provided in the county's forest plantations.

The responsibilities of the department are fulfilled by two divisions which are budgeted separately. Revenues attributed to the operations of the department are derived from fees charged for golfing, camping and use of shelters. Other revenues are received from the rental of concession space at Chestnut Ridge Casino, Wendt Beach, Isle View, and Ontario Boat Launch.

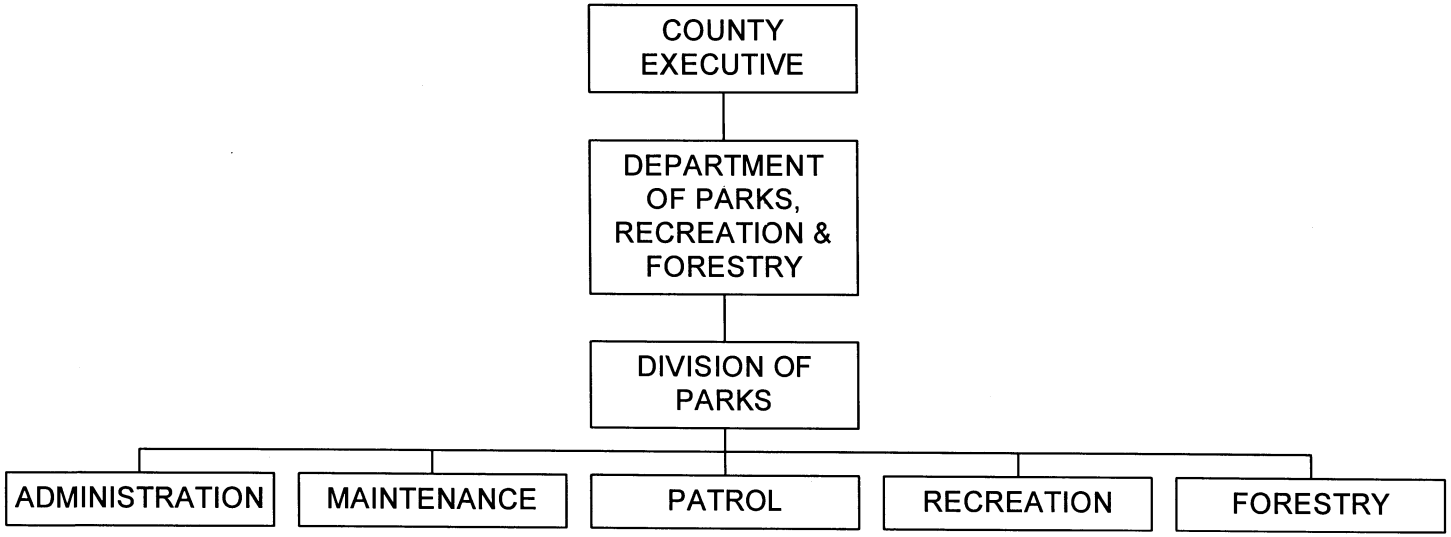
PROGRAM AND SERVICE OBJECTIVES

- To plan and develop parks and recreation facilities and programs which meet the needs and interests of the citizens of the County.

- To ensure the cost-effective year-round operation and maintenance of the parks system.

- To ensure the protection of parks and recreation facilities and the safety and security of those who use the parks.

PARKS, RECREATION & FORESTRY



PARKS - Parks	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	6,913,188	4,374,409	2,652,303	3,788,833	2,888,792
Other	505,436	973,433	1,190,777	1,400,277	921,419
Total Appropriation	7,418,624	5,347,842	3,843,080	5,189,110	3,810,211
Revenue	2,442,953	1,942,182	2,322,402	2,531,102	2,267,250
County Share	4,975,671	3,405,660	1,520,678	2,658,008	1,542,961

DESCRIPTION

The Parks Department operates and maintains eleven parks, two beaches, two golf courses, and three Buffalo River urban parks within the county park system, and a three (3) mile section of Riverwalk in the City of Buffalo, as well as various bike path additions from 2001 for a total of 1,500 acres of grass which must be cut and maintained. Through a contractual agreement with the City of Buffalo, a new division, namely the City Parks Division, was established. This new division adds approximately 500 acres to the existing responsibilities of operation and maintenance. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, park control and security.

Parks provides a variety of supervised recreational programs on a county-wide basis. These programs are designed to complement local recreational programs provided by municipalities in the County. Many of these activities are planned, developed and implemented to meet the specific needs of all groups.

Parks maintains approximately 3,500 acres of county-owned forest land consisting of thirteen plantations in four towns. The forest lands are managed, conserved and preserved for recreation. Multi-use trails are maintained for such purposes as hiking, snowmobiling and cross-country skiing. The division also engages in wildlife management as appropriate on county forest lands. The forests provide the County with lumber, firewood and maple syrup. The Forestry Division receives state aid and revenue to support youth programs provided on county forest lands.

The county park system includes: Akron Falls Park, Chestnut Ridge Park, Como Lake Park, Ellicott Creek Park, Elma Meadows Park, Elma Meadows Golf Course, Emery Park, Grover Cleveland Golf Course, Isle View Park, Sprague Brook Park, Wendt Beach, Bennett Beach, Scobey Dam Park, and the Riverwalk.

The Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from concessions at the Chestnut Ridge Casino, Wendt Beach, and Isle View Park is also received. The division receives state aid revenue for culture, recreation, and youth programs.

MISSION STATEMENT

- To provide a high quality of recreational park services to residents of Erie County.
- To cooperate and coordinate with all Erie County Departments and various municipal entities across Erie County to enhance recreational facilities and opportunities.
- To develop recreational programs that address the needs and requirements of youth and senior activities.
- To maintain and repair existing park structures or construct new facilities as required.
- To develop new recreational programs that address the needs and requirements of all residents of Erie County and maintain existing recreational programs.
- To expand our marketing efforts to find areas within the Parks System that can generate new revenue sources from the private sector and also explore all grant opportunities.
- To implement a renewed Forestry for Erie County with multi-use recreational and educational opportunities, as well as maximum utilization of the great resources from a sustainable forest.

PROGRAM AND SERVICE OBJECTIVES

- To perform scheduled general maintenance and trash pick-up in all county parks.
- To plan, design and construct new park facilities to meet the needs of park users, and renovate existing facilities as required.

- To provide general parks patrol to maintain order and security in all parks during hours of operation.

- To provide daily maintenance, patrol and repairs to the Riverwalk sections under the jurisdiction of the County.

- To support, promote and provide organized recreation programs in the county park system.

- To operate and maintain the county's two golf courses and efficiently schedule usage.

- To properly collect, deposit and monitor all park fees received from the public.

- To plan and develop countywide recreational programs in coordination with other local programs, that meet the needs and interests of children, youths, young adults, adults and senior citizens.

- To implement a ten-year forest management plan in order to create a sustainable forestry for the future of Erie County.

- To perform scheduled general maintenance in the county forest plantations with forest engineering and construction projects.

- To clean and thin the forest preserve for conservation and fire protection and to maintain fire breaks.

- To provide recreational and educational programs to school children, 4-H groups and others, including maple syrup operations, sawmill operations, forest conservation, wildlife management, nature trails, a braille trail, cross-country skiing and snowmobile trails and horse path equestrian trails.

- Enhance recreation for education by joint partnership of Erie County with SUNY at Buffalo's Environmental Science and Studies Program and Earth Spirit Inc.

TOP PRIORITIES FOR 2007

- Continue to implement and activate updated Master Plan for the entire Parks System.

- Continue to replace, restore or upgrade older playground equipment

- Finish restoration of restrooms and shelters at various park locations.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Attendance by Park:			
Akron	56,500	113,000	113,100
Chestnut Ridge	158,600	317,200	317,000
Como Lake	65,123	132,875	135,000
Ellicott Creek	145,228	290,455	290,000
Elma Meadows	46,525	93,050	93,000
Emery	87,923	175,945	175,000
Isle View	77,375	154,750	154,000
Sprague Brook	115,070	230,140	230,000
Wendt Beach	0	58,000	58,000
Bennett Beach	0	48,850	48,000
Grover Cleveland	22,657	45,313	45,000
(3) Buffalo River Urban Parks	33,750	67,500	67,000
Scobey Dam	15,725	31,450	30,000
Golf permits issued	1,896	2,026	2,026
Tee time reservations issued	1,126	1,275	1,275
Board feet harvested in timber management	N/A	500,000	600,000

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Cost per resident to operate county parks (excluding capital expenditures)	$5.63	$4.04	$3.86

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Rounds of golf	85,005	92,000	85,000
Shelter rentals	1,764	2,800	2,307

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	COMMISSIONER OF PARKS AND RECREATION	XVII
1	DEPUTY COMMISSIONER OF PARKS	XV
1	DEPUTY COMMISSIONER OF RECREATION	XV
1	COUNTY FORESTER	XII
2	PARK SUPERINTENDENT	XI
1	GREENSKEEPER	X
1	ADMINISTRATIVE ASSISTANT	IX
1	AUTOMOTIVE MECHANIC - PARKS	IX
2	AUTOMOTIVE MECHANIC - PARKS	IX
1	YOUTH RECREATION COORDINATOR	IX
1	CHIEF PARK RANGER	VIII
1	SECRETARY COMMISSIONER OF PARKS & REC	VIII
1	ASSISTANT SUPERVISOR-PARKS	VII
6	PARK MAINTENANCE WORKER III	VII
15	PARK MAINTENANCE WORKER II	V
1	RECREATION ASSISTANT	V
12	PARK MAINTENANCE WORKER I	III
1	RECEPTIONIST	III
50	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16410
Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641010 Administration - Parks												
Full-time Positions												
1 COMMISSIONER OF PARKS AND RECREATION	17	1	$88,801	1	$88,801	1	$88,801	1	$88,801			
2 DEPUTY COMMISSIONER OF PARKS	15	1	$73,112	1	$73,112	1	$73,112	1	$73,112			
3 PARK SUPERINTENDENT	11	1	$57,695	1	$58,849	1	$60,152	1	$60,152			
4 ADMINISTRATIVE ASSISTANT	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
5 YOUTH RECREATION COORDINATOR	09	1	$45,469	1	$46,378	1	$46,378	1	$46,378			
6 SECRETARY COMMISSIONER OF PARKS & RE	08	1	$36,296	1	$36,296	1	$38,128	1	$38,128			
7 ASSISTANT SUPERVISOR-PARKS	07	0	$0	1	$39,291	1	$39,291	1	$39,291			
8 CHIEF ACCOUNT CLERK	07	1	$31,899	0	$0	0	$0	0	$0			
9 RECREATION ASSISTANT	05	1	$32,217	1	$32,217	1	$32,217	1	$32,217			
10 RECEPTIONIST	03	1	$27,034	1	$28,560	1	$29,576	1	$29,576			
	Total:	9	$437,992	9	$449,882	9	$454,033	9	$454,033			
Part-time Positions												
1 PARK RANGER (PT)	01	0	$0	0	$0	18	$150,000	18	$150,000			New
	Total:	0	$0	0	$0	18	$150,000	18	$150,000			
Cost Center 1641012 Recreation												
Full-time Positions												
1 DEPUTY COMMISSIONER OF RECREATION	15	1	$88,801	1	$58,750	1	$58,750	1	$58,750			
	Total:	1	$88,801	1	$58,750	1	$58,750	1	$58,750			
Cost Center 1641014 Forestry												
Full-time Positions												
1 COUNTY FORESTER	12	1	$55,305	1	$55,305	1	$55,305	1	$55,305			
	Total:	1	$55,305	1	$55,305	1	$55,305	1	$55,305			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16410
Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1641015 Akron Falls Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER II	05	1	$28,180	1	$33,752	1	$34,597	1	$34,597			
2 PARK MAINTENANCE WORKER I	03	1	$30,156	3	$90,468	3	$91,119	3	$91,119			
	Total:	2	$58,336	4	$124,220	4	$125,716	4	$125,716			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	2	$35,163	2	$43,665	2	$43,665			
	Total:	0	$0	2	$35,163	2	$43,665	2	$43,665			
Cost Center 1641020 Chestnut Ridge Park												
Full-time Positions												
1 AUTOMOTIVE MECHANIC - PARKS	09	1	$45,556	1	$45,556	1	$45,556	1	$45,556			
2 CHIEF PARK RANGER	08	1	$44,081	1	$45,057	1	$45,057	1	$45,057			
3 PARK MAINTENANCE WORKER III	07	1	$40,040	1	$40,040	1	$40,040	1	$40,040			
4 PARK MAINTENANCE WORKER II	05	2	$74,128	2	$74,128	2	$74,128	2	$74,128			
	Total:	5	$203,805	5	$204,781	5	$204,781	5	$204,781			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	2	$34,473	2	$42,850	2	$42,850			
	Total:	0	$0	2	$34,473	2	$42,850	2	$42,850			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	2	$13,240	2	$13,338	2	$13,338	2	$13,338			
	Total:	2	$13,240	2	$13,338	2	$13,338	2	$13,338			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16410
Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641025 Como Lake Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER III	07	1	$42,432	1	$30,324	1	$30,324	1	$30,324			
2 PARK MAINTENANCE WORKER II	05	1	$36,232	1	$36,232	1	$36,232	1	$36,232			
3 PARK MAINTENANCE WORKER I	03	2	$61,614	1	$30,807	1	$30,807	1	$30,807			
	Total:	4	$140,278	3	$97,363	3	$97,363	3	$97,363			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	3	$54,010	3	$65,905	3	$65,905			
	Total:	0	$0	3	$54,010	3	$65,905	3	$65,905			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	2	$13,240	2	$13,338	2	$13,338	2	$13,338			
	Total:	2	$13,240	2	$13,338	2	$13,338	2	$13,338			
Cost Center 1641030 Elicott Creek Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER II	05	1	$36,232	1	$36,232	1	$37,066	1	$37,066			
2 PARK MAINTENANCE WORKER I	03	1	$30,807	2	$60,963	2	$60,963	2	$60,963			
	Total:	2	$67,039	3	$97,195	3	$98,029	3	$98,029			
Regular Part-time Positions												
1 AUTOMOTIVE MECHANIC-PARKS (RPT)	09	0	$0	1	$20,231	1	$25,015	1	$25,015			
2 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	2	$32,632	2	$40,678	2	$40,678			
	Total:	0	$0	3	$52,863	3	$65,693	3	$65,693			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	2	$13,240	2	$13,338	2	$13,338	2	$13,338			
	Total:	2	$13,240	2	$13,338	2	$13,338	2	$13,338			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16410
Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641035 Elma Meadows Park												
Full-time Positions												
1 GREENSKEEPER	10	1	$52,618	1	$52,618	1	$53,772	1	$53,772			
2 AUTOMOTIVE MECHANIC - PARKS	09	1	$44,493	1	$44,493	1	$45,556	1	$45,556			
3 PARK MAINTENANCE WORKER II	05	3	$111,194	3	$112,024	3	$112,858	3	$112,858			
4 PARK MAINTENANCE WORKER I	03	1	$30,807	1	$30,807	1	$31,437	1	$31,437			
	Total:	6	$239,112	6	$239,942	6	$243,623	6	$243,623			
Part-time Positions												
1 PARK ATTENDANT (PT)	42	4	$26,480	4	$26,676	4	$26,676	4	$26,676			
	Total:	4	$26,480	4	$26,676	4	$26,676	4	$26,676			
Seasonal Positions												
1 CASHIER (PT)	42	1	$6,620	1	$6,669	1	$6,669	1	$6,669			
2 PARK ATTENDANT (PT)	42	7	$46,340	7	$46,683	7	$46,683	7	$46,683			
	Total:	8	$52,960	8	$53,352	8	$53,352	8	$53,352			
Cost Center 1641040 Emery Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER II	05	1	$37,066	1	$37,066	1	$37,066	1	$37,066			
	Total:	1	$37,066	1	$37,066	1	$37,066	1	$37,066			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	3	$56,541	3	$67,200	3	$67,200			
	Total:	0	$0	3	$56,541	3	$67,200	3	$67,200			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16410
Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1641045 Isle View Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER III	07	1	$41,011	1	$42,432	1	$42,432	1	$42,432			
2 PARK MAINTENANCE WORKER I	03	1	$30,156	4	$120,624	4	$121,275	4	$121,275			
	Total:	2	$71,167	5	$163,056	5	$163,707	5	$163,707			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	3	$19,860	3	$20,007	3	$20,007	3	$20,007			
	Total:	3	$19,860	3	$20,007	3	$20,007	3	$20,007			
Cost Center 1641050 Sprague Brook Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER III	07	1	$41,011	1	$42,432	1	$42,432	1	$42,432			
2 PARK MAINTENANCE WORKER II	05	2	$72,493	2	$62,777	2	$63,550	2	$63,550			
	Total:	3	$113,504	3	$105,209	3	$105,982	3	$105,982			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	2	$37,694	2	$44,960	2	$44,960			
2 PARK MAINTENANCE WORKER I RPT	03	0	$0	1	$19,253	1	$19,253	1	$19,253			
	Total:	0	$0	3	$56,947	3	$64,213	3	$64,213			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	2	$13,240	2	$13,338	2	$13,338	2	$13,338			
	Total:	2	$13,240	2	$13,338	2	$13,338	2	$13,338			
Cost Center 1641055 Wendt Beach Park												
Seasonal Positions												
1 LIFE GUARD CAPTAIN (PT)	50	0	$0	1	$1,504	1	$1,504	1	$1,504			
2 LIFE GUARD (PT)	46	0	$0	7	$9,597	7	$9,597	7	$9,597			
	Total:	0	$0	8	$11,101	8	$11,101	8	$11,101			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16410
Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1641065 Grover Cleveland Park												
Full-time Positions												
1 PARK SUPERINTENDENT	11	1	$57,695	1	$58,849	1	$58,849	1	$58,849			
2 AUTOMOTIVE MECHANIC - PARKS	09	0	$0	1	$38,407	1	$38,407	1	$38,407			
3 PARK MAINTENANCE WORKER III	07	2	$72,756	2	$72,756	2	$72,756	2	$72,756			
4 PARK MAINTENANCE WORKER II	05	4	$149,679	4	$129,658	4	$129,658	4	$129,658			
5 PARK MAINTENANCE WORKER I	03	1	$30,807	1	$30,807	1	$30,807	1	$30,807			
	Total:	8	$310,937	9	$330,477	9	$330,477	9	$330,477			
Part-time Positions												
1 PARK ATTENDANT (PT)	42	4	$26,480	4	$26,676	4	$26,676	4	$26,676			
	Total:	4	$26,480	4	$26,676	4	$26,676	4	$26,676			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	0	$0	1	$16,316	1	$21,425	1	$21,425			
	Total:	0	$0	1	$16,316	1	$21,425	1	$21,425			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	5	$33,100	5	$33,345	5	$33,345	5	$33,345			
	Total:	5	$33,100	5	$33,345	5	$33,345	5	$33,345			

Fund Center Summary Total

Full-time:	44	$1,823,342	50	$1,963,246	50	$1,974,832	50	$1,974,832
Part-time:	8	$52,960	8	$53,352	26	$203,352	26	$203,352
Regular Part-time:	0	$0	17	$306,313	17	$370,951	17	$370,951
Seasonal:	24	$158,880	32	$171,157	32	$171,157	32	$171,157
Fund Center Totals:	76	$2,035,182	107	$2,494,068	125	$2,720,292	125	$2,720,292

COUNTY OF ERIE

Fund: 110
Department: Parks
Fund Center: 16410

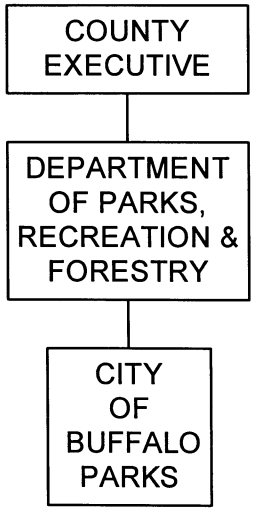
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	4,065,612	2,501,212	1,787,282	1,787,282	1,974,832	1,974,832	-
500010	PART-TIME WAGES	84,611	92,409	59,580	59,580	203,352	203,352	-
500020	REGULAR PART TIME WAGES	-	-	501,681	501,681	370,951	370,951	-
500030	SEASONAL EMP WAGES	300,027	87,975	152,260	152,260	171,157	171,157	-
500300	SHIFT DIFFERENTIAL	27,488	12,796	9,500	9,500	11,500	11,500	-
500330	HOLIDAY WORKED	41,032	29,725	32,000	32,000	32,000	32,000	-
500350	OTHER EMPLOYEE PYMTS	26,182	(13,849)	-	-	15,000	15,000	-
501000	OVERTIME	820,687	82,398	110,000	110,000	110,000	110,000	-
502000	FRINGE BENEFITS	1,547,549	1,581,743	-	1,136,530	-	-	-
505000	OFFICE SUPPLIES	5,498	3,963	3,700	3,700	3,800	2,950	-
505200	CLOTHING SUPPLIES	9,969	275	909	909	909	909	-
505400	FOOD & KITCHEN SUPPLIES	1,187	-	-	-	-	-	-
505600	AUTO SUPPLIES	39,273	8,934	43,000	43,000	25,000	24,000	-
505800	MEDICAL SUPPLIES	1,356	-	300	300	300	300	-
506200	REPAIRS & MAINTENANCE	188,753	71,454	146,500	146,000	132,680	131,200	-
506400	HIGHWAY SUPPLIES	505	-	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,463	249	90	90	90	90	-
510200	TRAINING & EDUCATION	1,000	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	55,517	676,394	273,550	482,250	33,250	33,250	-
516020	BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	82,009	-	450,000	450,000	450,000	450,000	-
516030	MAINTENANCE CONTRACTS	24,330	8,187	23,000	23,000	21,400	21,400	-
530000	OTHER EXPENSES	12,004	712	300	300	400	400	-
545000	RENTAL CHARGES	53,498	48,300	48,000	48,500	48,100	48,100	-
912730	ID HEALTH LAB SRVCS	-	-	-	800	1,650	1,650	-
916390	ID SENIOR SRVS GRANTS	1,816	3,220	3,000	3,000	3,000	3,000	-
916420	ID RECREATION SERVICES	(140,900)	-	-	-	-	-	-
980000	ID DISS SERVICES	168,159	151,745	198,428	198,428	198,428	204,170	-
Total	Appropriations	7,418,624	5,347,842	3,843,080	5,189,110	3,807,799	3,810,211	-

COUNTY OF ERIE

Fund: 110
Department: Parks
Fund Center: 16410

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
408000	STATE AID-YOUTH PROGRAMS	185,618	-	-	-	-	-	-
408500	STATE AID-FOR CULTURE & REC	4,190	-	-	-	-	-	-
409010	STATE AID OTHER	71,442	224,600	1,000	209,700	1,000	1,000	-
409020	MISCELLANEOUS STATE AID	5,246	-	-	-	-	-	-
412540	FEMA	-	235,736	-	-	-	-	-
418500	PARKS & REC CHARGES-CAMPING	62,349	47,267	75,000	75,000	65,008	65,008	-
418504	PARK PARKING FEES	-	-	-	-	500,000	500,000	-
418505	PARKS & REC CHARGES-BOAT LAUNCH	-	-	25,000	25,000	10,002	10,002	-
418510	PARKS & REC CHARGES-SHELTERS	207,568	130,927	207,700	207,700	185,000	185,000	-
418520	CHGS FOR PARK EMPLYS SUBSIST	34,375	27,440	25,920	25,920	11,340	11,340	-
418530	GOLF CHG-OTHE FEES	-	581	-	-	-	-	-
418540	GOLF CHG-GREENS FEES	1,121,238	1,101,612	1,474,282	1,474,282	1,200,000	1,200,000	-
418550	SALE OF FOREST PRODUCTS	-	-	490,600	490,600	200,000	270,000	-
420500	RENT-RL PROP-CONCESS	25,036	21,364	22,600	22,600	24,600	24,600	-
422030	OTHER COMP FOR LOSS	150	-	100	100	100	100	-
450000	INTERFND REV NON-SUB	12,027	-	-	-	-	-	-
450010	INTERFUND REVENUE CAPITAL	713,454	152,465	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	10	-	-	-	-	-	-
466010	NSF CHECK FEES	120	190	200	200	200	200	-
467000	MISC DEPART INCOME	130	-	-	-	-	-	-
Total	**Revenues**	2,442,953	1,942,182	2,322,402	2,531,102	2,197,250	2,267,250	-

PARKS, RECREATION & FORESTRY
CITY OF BUFFALO PARK SYSTEM



CITY OF BUFFALO PARKS	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	1,860,845	3,260,821	2,670,671	3,742,975	2,631,416
Other	(421,634)	(203,081)	(462,627)	(462,627)	(430,326)
Total Appropriation	1,439,211	3,057,740	2,208,044	3,280,348	2,201,090
Revenue	1,958,206	1,865,319	1,917,900	1,917,900	1,903,050
County Share	(518,995)	1,192,421	290,144	1,362,448	298,040

DESCRIPTION

This division operates and maintains those City parks and playgrounds not considered to be part of the Olmsted Parks system. These parks and playgrounds consisting of approximately 500 acres are spread out over the 42 square miles within the limits of the City of Buffalo. Division responsibilities include general grounds and facility maintenance, minor facility repairs and park control.

Among major parks within this Division are LaSalle Park, McCarthy Park, Shoshone Park, Schiller Park, Walden Park, Houghton Park and Tift Street Playground.

MISSION STATEMENT

To operate, manage and improve City of Buffalo parks, pathways, recreation areas and facilities according to the recent intermunicipal cooperation agreement with the City of Buffalo. This agreement incorporates approximately 1800 acres throughout the City of Buffalo.

Included in this agreement is a cooperative arrangement with the Buffalo Olmsted Conservancy to oversee all Olmsted park areas in the City of nearly 1300 acres.

At this time, key indicators, performance goals, outcome measures and cost per service unit are impossible to determine since the County-City agreement is still conceptually and operationally in its beginning stages

PROGRAM AND SERVICE OBJECTIVES

- To perform scheduled general maintenance and trash pick-up in all County parks
- Minor repairs to park facilities and equipment as required.
- To provide general parks patrol to maintain order and security in all parks during hours of operation.
- To support, promote and provide organized recreation programs in the city park system.
- To properly collect, deposit and monitor all park fees received from the public.

TOP PRIORITIES FOR 2007

- To continue to implement a working contract between the City of Buffalo and Erie County.
- To upgrade, where possible, City park properties and facilities.To upgrade service delivery of recreational opportunities in City of Buffalo parks and playgrounds.

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	DIRECTOR OF RECREATION (CITY)	XIII
1	BUDGET EXAMINER (CITY)	XI
3	MOTOR EQUIPMENT MECHANIC (CITY)	IX
1	CITY PARKS FORESTER	VIII
1	HEAD STADIUM GROUNDSKEEPER (CITY)	VIII
4	PARK SUPERVISOR I (CITY)	VIII
1	SUPERVISOR OF RINKS & POOLS (CITY)	VIII
1	CARPENTER (CITY)	VII
1	HEAD GROWER (CITY)	VII
1	MOTOR EQUIP MAINTENANCE SUPERVISOR	VII
12	RECREATION INSTRUCTOR (CITY)	VI
5	COMMUNITY RECREATION AIDE (CITY)	V
22	PARK UTILITY WORKER (CITY)	V
2	LABORER II (CITY	III
1	STENOGRAPHER (CITY)	III
57	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1644010 Buffalo City Parks												
Full-time Positions												
1 DIRECTOR OF RECREATION (CITY)	13	1	$60,547	1	$60,547	1	$60,547	1	$60,547			
2 BUDGET EXAMINER (CITY)	11	1	$53,868	1	$54,945	1	$54,945	1	$54,945			
3 MOTOR EQUIPMENT MECHANIC (CITY)	09	3	$110,733	3	$116,383	3	$118,873	3	$118,873			
4 CITY PARKS FORESTER	08	1	$41,981	1	$42,821	1	$42,821	1	$42,821			
5 HEAD STADIUM GROUNDSKEEPER (CITY)	08	1	$41,157	1	$41,157	1	$41,157	1	$41,157			
6 PARK SUPERVISOR I (CITY)	08	2	$80,200	2	$80,200	2	$80,200	2	$80,200			
7 SUPERVISOR OF RINKS & POOLS (CITY)	08	0	$0	0	$0	1	$41,157	1	$41,157			Reallocate
8 CARPENTER (CITY)	07	1	$34,522	1	$36,150	1	$37,775	1	$37,775			
9 MOTOR EQUIP MAINTENANCE SUPERVISOR	07	1	$37,136	1	$37,136	1	$37,136	1	$37,136			
10 SUPERVISOR OF RINKS & POOLS (CITY)	07	1	$37,775	1	$37,775	0	$0	0	$0			
11 RECREATION INSTRUCTOR (CITY)	06	12	$404,101	12	$399,708	12	$396,172	12	$396,172			
12 COMMUNITY RECREATION AIDE (CITY)	05	5	$169,885	5	$151,321	5	$151,321	5	$151,321			
13 PARK UTILITY WORKER (CITY)	05	12	$397,900	12	$393,770	12	$396,320	12	$396,320			
14 STENOGRAPHER (CITY)	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
	Total:	42	$1,498,800	42	$1,481,489	42	$1,488,000	42	$1,488,000			
Part-time Positions												
1 POOL FILTER OPERATOR (PT)	60	3	$19,071	3	$19,071	3	$19,071	3	$19,071			
2 SUPERVISING LIFEGUARD (CITY)(PT)	58	8	$51,376	8	$53,352	8	$53,352	8	$53,352			
3 LIFEGUARD (CITY) PT	57	15	$92,625	14	$93,366	14	$93,366	14	$93,366			
4 CASHIER (PT)	42	0	$0	1	$4,232	1	$4,232	1	$4,232			
	Total:	26	$163,072	26	$170,021	26	$170,021	26	$170,021			
Seasonal Positions												
1 POOL FILTRATION OPERATOR (CITY)	60	10	$42,833	10	$47,270	10	$47,270	10	$47,270			
2 REFRIGERATION PLANT ENGINEER (CITY) PT	60	1	$14,683	0	$0	0	$0	0	$0			
3 PARK HELPER (CITY)	59	16	$105,920	16	$106,704	16	$106,704	16	$106,704			
4 SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16	$109,991	16	$103,005	16	$47,520	16	$47,520			
5 LIFEGUARD (CITY) SEASONAL	57	70	$429,539	69	$456,462	69	$204,930	69	$204,930			
6 CASHIER PT	55	0	$0	1	$5,130	1	$5,130	1	$5,130			
	Total:	113	$702,966	112	$718,571	112	$411,554	112	$411,554			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 16440
Buffalo City Parks

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1644020 Olmstead Parks												
Full-time Positions												
1 PARK SUPERVISOR I (CITY)	08	2	$80,200	2	$80,200	2	$80,200	2	$80,200			
2 HEAD GROWER (CITY)	07	1	$37,775	1	$37,775	1	$37,775	1	$37,775			
3 PARK UTILITY WORKER (CITY)	05	10	$327,555	10	$331,547	10	$335,954	10	$335,954			
4 LABORER II (CITY	03	1	$30,156	2	$60,312	2	$60,312	2	$60,312			
	Total:	14	$475,686	15	$509,834	15	$514,241	15	$514,241			
Fund Center Summary Total												
	Full-time:	56	$1,974,486	57	$1,991,323	57	$2,002,241	57	$2,002,241			
	Part-time:	26	$163,072	26	$170,021	26	$170,021	26	$170,021			
	Seasonal:	113	$702,966	112	$718,571	112	$411,554	112	$411,554			
	Fund Center Totals:	195	$2,840,524	195	$2,879,915	195	$2,583,816	195	$2,583,816			

COUNTY OF ERIE

Fund: 110
Department: Parks - City of Buffalo
Fund Center: 16440

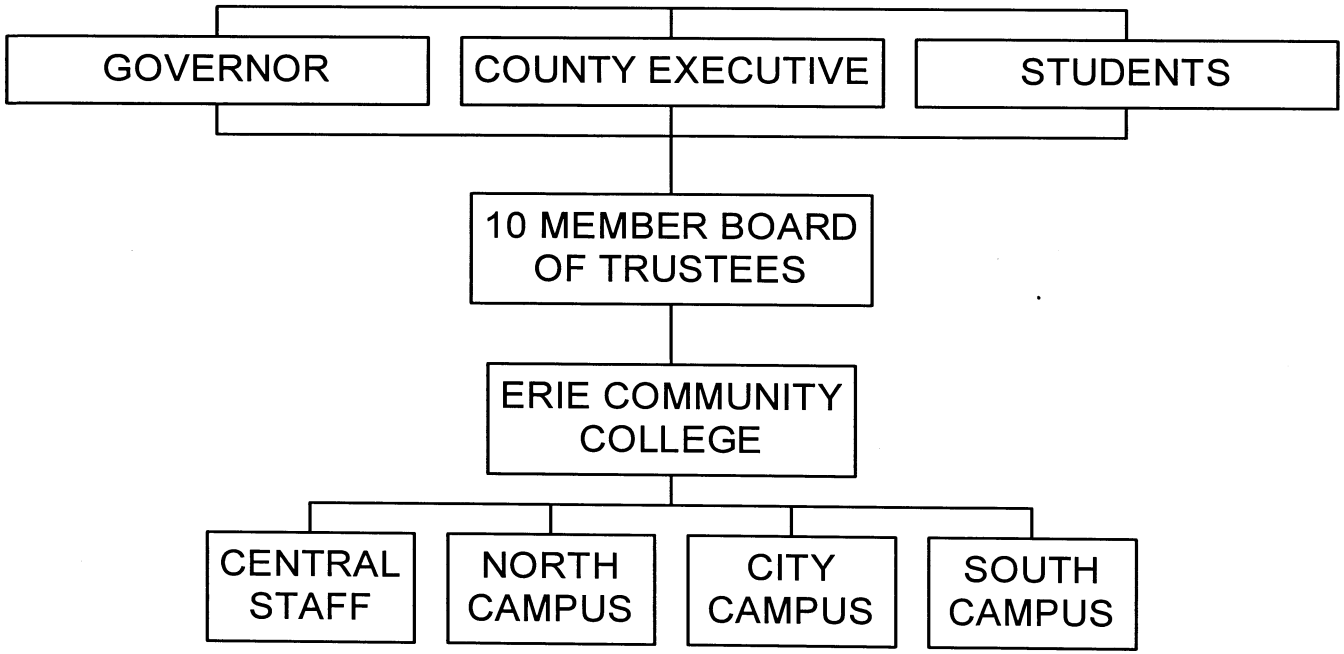
Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	1,099,158	1,974,684	2,004,119	2,004,119	2,002,241	2,002,241	-
500010	PART-TIME WAGES	3,000	35,770	168,127	168,127	170,021	170,021	-
500030	SEASONAL EMP WAGES	216,470	194,100	517,925	517,925	411,554	411,554	-
500300	SHIFT DIFFERENTIAL	11,009	24,880	15,000	15,000	25,000	25,000	-
500330	HOLIDAY WORKED	2,474	1,971	5,000	5,000	2,000	2,000	-
500350	OTHER EMPLOYEE PYMTS	4,750	650	500	500	600	600	-
501000	OVERTIME	109,413	30,813	20,000	20,000	20,000	20,000	-
502000	FRINGE BENEFITS	414,572	997,953	-	1,072,304	-	-	-
504996	SAVINGS FROM RETIREMENT	-	-	(60,000)	(60,000)	-	-	-
505000	OFFICE SUPPLIES	1,365	586	1,000	1,000	1,200	1,200	-
505200	CLOTHING SUPPLIES	-	1,416	2,500	2,500	2,500	2,500	-
505600	AUTO SUPPLIES	19,367	20,032	25,000	25,000	50,000	30,000	-
505800	MEDICAL SUPPLIES	-	797	1,000	1,000	1,500	1,500	-
506200	REPAIRS & MAINTENANCE	15,677	58,456	100,900	100,900	160,000	112,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	223	298	500	500	100	100	-
515000	UTILITY CHARGES	5,400	(5,400)	-	-	-	-	-
516010	BUFFALO OLMSTED PARKS CONSERVANCY	99,112	544,757	490,000	490,000	490,000	490,000	-
516020	PRO SER CNT AND FEES	582	2,804	96,200	96,200	90,000	90,000	-
516030	MAINTENANCE CONTRACTS	11,390	(444)	-	-	-	-	-
530000	OTHER EXPENSES	8,366	4,156	6,000	6,000	8,000	8,000	-
545000	RENTAL CHARGES	-	7,070	10,000	10,000	10,000	10,000	-
561430	BUILDINGS & GROUNDS EQUIPMENT	-	3,885	4,025	4,025	10,000	10,000	-
912000	ID DSS SERVICES	-	467,180	670,719	670,719	310,186	310,186	-
912730	ID HEALTH LAB SRVCS	-	-	-	-	3,600	3,600	-
916440	ID BFLO PARK SERVICE MAINTENANCE	(596,757)	(1,334,802)	(996,870)	(996,870)	(647,966)	(647,966)	-
916440	ID BFLO PARK SERVICE REPAIRS	-	-	(919,471)	(919,471)	(886,246)	(886,246)	-
980000	ID DISS SERVICES	13,641	26,128	45,870	45,870	45,870	34,800	-
Total	Appropriations	1,439,211	3,057,740	2,208,044	3,280,348	2,280,160	2,201,090	-

COUNTY OF ERIE

Fund: 110
Department: Parks - City of Buffalo
Fund Center: 16440

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
418510	PARKS & REC CHARGES-SHELTERS	30,443	12,305	40,000	40,000	25,000	25,000	-
418540	GOLF CHG-GREENS FEES	213,202	(2,815)	-	-	1,000	1,000	-
418560	FEES BFLO PARKS	297	16,875	20,000	20,000	20,000	20,000	-
418570	FEES - BUFFALO POOLS	22,835	38,741	45,000	45,000	45,000	45,000	-
418580	ICE RINK REVENUE	-	13,444	12,000	12,000	12,000	12,000	-
420220	PARK SRV OTHER GOV	900,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	-
450000	INTERFND REV NON-SUB	98,377	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	693,053	(13,231)	900	900	50	50	-
Total	Revenues	1,958,206	1,865,319	1,917,900	1,917,900	1,903,050	1,903,050	-

ERIE COMMUNITY COLLEGE



ERIE COMMUNITY COLLEGE	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	0	0	0	0	0
Other	16,365,156	16,686,322	16,031,477	16,031,477	16,720,777
Total Appropriation	16,365,156	16,686,322	16,031,477	16,031,477	16,720,777
Revenue	0	647,561	0	0	0
County Share	16,365,156	16,038,761	16,031,477	16,031,477	16,720,777

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 to approximately 11,260 full-time equivalent students 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.

The operating costs of the college, by law, are supported by student tuition, state aid, miscellaneous revenues and by a county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the county contribution prior to the beginning of the college's fiscal year; which runs from September 1st to August 31st. The annual operating budget of the county contains a general fund appropriation for the county's contribution to the college, as authorized by the Legislature.

COUNTY OF ERIE

Department: ECC Payments
Fund Center: 14030

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
520020	COUNTY RESIDENTS ENROLLED COMM COLL	2,794,379	3,111,619	2,460,700	2,460,700	3,150,000	3,150,000	-
550110	BOND ISSUE COST	-	3,926	-	-	-	-	-
570030	INTERFUND-ERIE COMMUNITY COLLEGE	13,570,777	13,570,777	13,570,777	13,570,777	13,570,777	13,570,777	-
Total	Appropriations	16,365,156	16,686,322	16,031,477	16,031,477	16,720,777	16,720,777	-

COUNTY OF ERIE

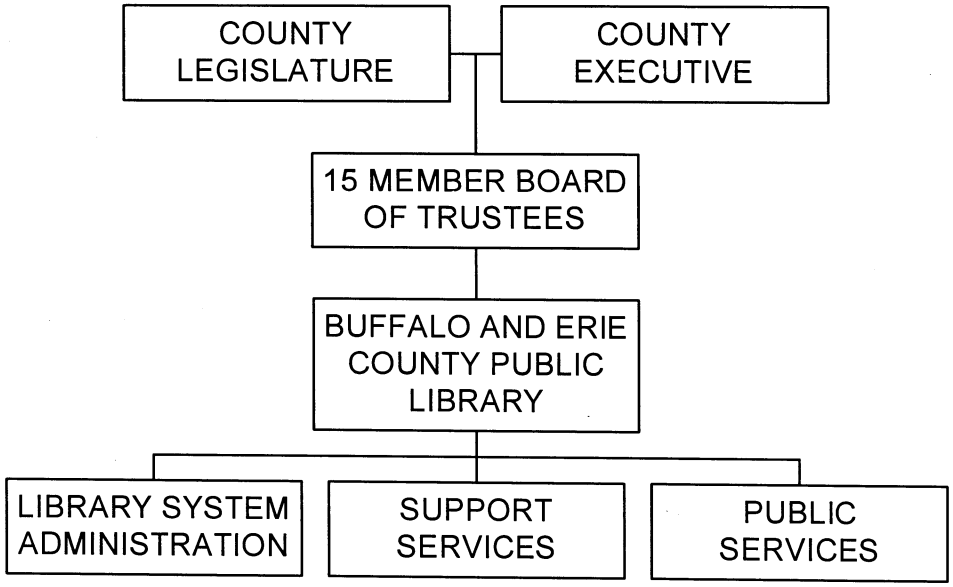
Fund: 110
Department: ECC Payments
Fund Center: 14030

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
466130	OTHER UNCLASSIFIED REVENUE	-	647,561	-	-	-	-	-
Total	Revenues	-	647,561	-	-	-	-	-

Fund: 110

LIBRARY FUND APPROPRIATIONS/ REVENUES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	18,809,211	18,144,199	16,686,786	16,615,289	16,254,563
Other	8,719,686	7,477,113	8,616,343	9,247,388	9,219,765
Total Appropriation	27,528,897	25,621,312	25,303,129	25,862,677	25,474,328
Revenue	3,489,470	3,405,157	3,631,296	4,190,844	3,802,495
County Share	24,197,118	21,671,833	21,671,833	21,671,833	21,671,833

DESCRIPTION

For nearly 170 years, the Buffalo and Erie County Public Library (B&ECPL) and its direct forebears have served the people of Western New York with library materials, facilities and services. In 2006, a downsized network of 36 system funded and 1 locally funded outlets provided library services to all Erie County residents.

Erie County's fiscal crisis resulted in major restructuring of services countywide. Library services were no exception. Erie County's $21.7 million 2006 support for B&ECPL's operating and materials budget fell BELOW the level provided in 1997. This funding level was more than $7 million and 24% LESS than the $28.7 million the Library received in 2004 ($24.2 million in library tax plus $4.5 million in County Capital funding for library materials). In fact, the funding level was $4.7 million and 18% LESS than the support provided in the year 2000, the last year B&ECPL's library materials budget was fully supported through the Property Tax for Library Purposes.

Recognizing the need to restructure library services to live within reduced means, the Library Board's Planning Committee charged staff to conduct an inventory of every public library location in Erie County to determine which have the greatest capacity to deliver the most (in services and resources) to the largest number of people. Using the results of this comprehensive appraisal, the Planning Committee began the process of identifying which libraries might remain open and which should close. The Planning Committee weighed 19 individual factors. In addition to building size, condition and surrounding population density, the assessment considered geographic isolation, various activity levels, the economic circumstances of each service area and several other reliable measures.

In order to minimize geographic gaps in the service network, which would have occurred by solely relying on the 19 criteria, revisions were made. Operating support for every library to remain open was scaled back to the bare minimum and reorganized to operate at lower cost by downgrading positions, shifting some jobs from full-time to part-time and introducing a new para-professional job title that could perform certain tasks at lower cost than other titles. The end result of reduced Erie County operating and library materials funding support lowered the number of libraries funded in 2006 to 36.

In addition to reduced library operating support, the 2006 budget for library materials was set at $2.0 million, $3 million BELOW the adopted (but not provided) 2005 county capital budget amount [the County Capital budget is separate and apart from the Library Fund]. Further, it was BARELY HALF of what would be needed to properly supply the reduced 36-library system operating under a reduced level of county support. Nationally, a level equal to approximately 15 percent of the operating budget is desired. The 2006 adopted budget amounted to 7.9%. Maintaining a constant flow of new and updated library materials is the utmost priority for any public library. The Library's August 2005 Four-Year Financial Plan envisioned utilizing the 2005 County Capital allocation over a period of at least two years to transition the library materials budget back to the Library Fund supported by the Library Tax. This would rebuild the base 2007 Library Materials Budget derived from the revenue streams identified to support 2006 one time costs ($1.6 million payouts/unemployment + 0.4 asset disposition) and the 2006 budget cuts applied to library materials in 2006 ($2.0 million) for a total of approximately $4.0 million. However, the County was unable to provide any of its 2005 Adopted Capital Budget's $5 million allocation for library materials. This forced accelerating the downsizing and restructuring into fall 2005 to allow 2005 Library Tax revenue to be reallocated to fund a modest amount of library materials in 2005.

This downsizing utilized the results of the System's Process Improvement Project (PIP) to assist in restructuring and rescaling the operations at those libraries remaining open. PIP analyzed the job activities of every public service position in the B&ECPL (Central, Branch, Mobile and Contract Libraries) to streamline processes, eliminate redundancies and standardize procedures for more equitable and more productive distribution of System resources.

Since the Library began incurring one-time transition costs in late 2005, some of the funding to support these costs, that was carved out of the 2006 Library Tax supported operating budget, was able to be redirected to start rebuilding the library materials budget, which as of summer 2006 stood at $3.1 million.

This Library's 2007 budget request produces a 2007 base budget generally consistent with the four-year plan submitted in August 2005 and within the County support funding limit indicated by the County Executive. The County Library Tax would remain unchanged at $21,671,833 for the third year in a row. Pursuant to that plan, the library materials budget, which was reduced to $1.99 million in the 2006 originally adopted budget to accommodate anticipated one-time downsizing expenses, is rebuilt to $3.9 million in the 2007 base budget.

Unfortunately, this reduced level of County funding is insufficient to successfully sustain even the present downsized library operation into the future. After closing 15 libraries, laying-off more than 225 full and part-time employees, reducing hours of service at almost every remaining location and looking for every opportunity to streamline, innovate, and fundraise, at least three libraries are presently not open enough hours per week to meet New York State minimum standards. Based upon system/county provided support, up to 12 libraries are at risk in 2007 or beyond.

The County funding reduction also caused the Library System itself to fail New York State local funding maintenance of effort requirements for the year ending 2005. Staff is working with State officials on the process of requesting a temporary waiver to avoid a 25% reduction in New York State Library System Aid. Such a waiver may only be granted once every five years, so any further County funding reductions could have dire consequences.

To proactively address the situation, this budget request contains groupings of service restoration proposals, starting with the most urgently needed to prevent future library closures, and progressing through a series of service restorations that will allow the downsized Buffalo & Erie County Public Library System to successfully meet continued high public demand for service. To fund these restorations, the Library Tax would return to $23,988,693, an amount that would still be LESS THAN THE TAXPAYERS PROVIDED IN THE YEAR 2000 and approximately equal to what was provided in 1999! These restorations total $2,316,860 and are detailed in the "Top Priorities" section later in this narrative.

The B&ECPL Board of Trustees is responsible for operating the Library System, which provides a host of behind-the-scenes services to all libraries, as well as operating the Central Library and eight remaining branch libraries within the City of Buffalo. Twenty-two local library boards are responsible for service delivery within cities, towns and villages served by libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities. Books, equipment and staff are provided by the B&ECPL, using County funding, through contracts with twenty-two local library boards.

The Library's collections contain well over 5 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed almost 7.6 million items from the Library in 2005–over *8 items per capita*. Unfortunately the impacts of operating budget reductions, which resulted in 15 libraries closing and many others operating with fewer weekly open hours, aggravated by the failure to receive 2005's $5.0 million in County capital funding for library materials are expected to reduce borrowing to 6.9 million items in 2006. The 2007 amount is anticipated to rebound to 7.2 million.

The Central Library is the headquarters of all System administrative operations, including technical, network and support services for all libraries. Additionally, Central provides daily public service access during the school year and houses approximately half of the entire System's collection of library materials. The reference and research collections of the Central Library are valuable resources shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECPL's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECPL's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. That site generated nearly 2.9 million "visits" in 2005, is projected to generate over 3.0 million visits in 2006 and estimated to increase to 3.2 million in 2007.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing remote reference telephone and e-mail reference from Monday to Saturday from 9-5. The e-Branch brings together the wide range of electronic services offered by the Library and emphasizes the availability of these services through computers at home, school, work —anywhere — even when libraries are not open! Any citizen with a borrower account in good standing can use the Internet to search the Library's online databases, e.g., to locate full text magazine articles, or to search the holdings of the entire System to find a desired item. Patrons have the ability, with their library card number and a self selected personal identification number (PIN) to consult online, or via an automated telephone system, their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. If items are not overdue, they can even renew them if desired. In 2005, the e-Branch generated more than 602,000 renewals of library material.

Patrons are able to reserve books, audio books, CDs, videos, and DVDs online from any of B&ECPL's libraries and have them promptly delivered to any of these libraries. Beginning in late 2006/early 2007 patrons will be able to use an Internet connected computer to electronically "check out" and download audio book titles 24 hours per day, 7 days per week for use on their home computer or portable device. Providing these services through the Library's website greatly expands their availability for Erie County residents. In 2005, even with a very limited amount of new library materials, library patrons, used it to request over 589,000 items. To help offset reduced revenues resulting from service reductions and limited availability of new library materials, a modest fee for placing requests was initiated in October 2005. A charge of 25 cents for print and audio materials and $1 for DVD materials was implemented. Requests for children's materials of all kinds remain free.

Patrons also have access to and ease of use of the Library's electronic resources using *MultiSearch* that simplifies patrons' access, enabling simultaneous searching of multiple, different library electronic resources, including its databases and online catalog, thereby providing more information in an efficient manner. In addition to ease of searching, usage reports enable purchasing electronic resources that best suit patrons' needs and allow structuring licensing of these resources for the libraries that find them valuable, as has been done with print material for decades. Usage measurements provide a realistic picture of library use in the electronic age.

The Central Library is in the midst of a long-term asbestos abatement and renovation project. In addition to being more than 40-years-old, much of the Central Library's ceilings and structural beams are treated with materials that contain asbestos. This material must be removed safely before it deteriorates. Erie County has been funding asbestos abatement in the Central Library for more than a dozen years. Asbestos abatement cannot be avoided or delayed indefinitely. Even if a building is to be demolished, asbestos must first be abated/removed.

Each phase of the proposed renovation starts with sealing off an area of the library building and carefully removing the asbestos. This process leaves a clean "shell" space that must have the inner walls, ceilings, ventilation, lighting, etc. rebuilt. Rather than simply rebuilding the space "as is" (with 1964 fittings and finishes), the Library is taking this opportunity to reconfigure the space to better meet 21st century needs. This includes reducing the number of "service points", lowering annual operating costs and adding features, such as an enhanced used book and gift shop *Novel Ideas* and the privately operated café *Fables*, that generate additional revenue for the Library. The first public area project, abating and renovating the main entry and popular materials area, opened in Spring 2005 and the renovated popular materials area opened in Fall 2005 to rave reviews. Future phases are dependent upon future allocations of Erie County Capital funding.

The Library's Internet Safety and Acceptable Use policy, which fully complies with the provisions of the Children's Internet Protection Act (CIPA), provides mandatory filtered access for children and optional filtered access for adults. Training and instruction materials emphasize safe and appropriate use of electronic resources, including the Internet. Parental permission is required for children under 17 to access the Internet. The Library provides access to the Internet and offers a full range of software applications and specialized online databases.

The Library is budgeted in a separate Public Library Fund in accordance with a local law enacted in 1992. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo and Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, the rental of its auditorium and public telephones, as well rental and commission income from *Fables* café, which is staffed and operated by a competitively selected private business. Additionally, prior-year appropriations advanced to contracting libraries are refunded when they exceed actual operational expenses. The B&ECPL receives state aid and has been very successful in securing state, federal and private grants. Such grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

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

Principles

The Buffalo and Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

PROGRAM AND SERVICE OBJECTIVES

Public Services

- To provide convenient, safe and ready access to print and electronic library information sources to Erie County residents.
- To provide access to electronic information through databases, online networks, and the Internet.
- To cost-effectively provide greater depth and variety of reference material through coordinated purchase of reference material with System public libraries (with presently reduced library materials funding, this activity will be sharply curtailed).
- To conduct special programs and services for children, job training, career development and adult literacy.
- To train the public to access electronic information from a variety of sources, including the Internet (with presently reduced library staffing funding, this activity will be sharply curtailed).
- To regularly review and evaluate service needs, priorities and programs.
- To seek, implement and monitor grant programs to supplement the Library's overall plan of service.
- To circulate books and other items through the Central Library, city branch libraries and suburban/rural contracting libraries.
- To retrieve microform and produce photocopies therefrom to meet patron requests.
- To fill in-house, telephone and e-mail patron reference requests at the Central Library.
- To ensure prompt re-shelving of library materials.
- To direct library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.
- To open the Central Library and a limited number of geographically dispersed suburban libraries four hours on Sunday afternoons during the school year.

Support Services

- To acquire books, periodicals, audio and videotapes, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- To promptly process newly acquired materials for circulation and integration into the collection.
- To preserve the materials in the library collection for continued use and posterity.
- To mend and repair books and other library materials.
- To acquire newspapers on microfilm or other formats for permanent preservation of existing titles.
- To process in-system and out-of-system interlibrary loan requests to be supplied from the collection of the Central Library.
- Due to reduced Erie County funding support – these activities will be severely curtailed.

System Administration

- To administer the operations of the B&ECPL cost-effectively in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- To develop and implement a comprehensive and coordinated plan of service to guide the short-term operation and long-range development of the Library System.
- To ensure effective administration and monitoring of library service through annual agreements with suburban/rural contract libraries.
- To ensure proper administration of all financial records and business routines of the Library System.

TOP PRIORITIES FOR 2007

Ensure the downsized Library System's long-term viability, preserving services needed by the public along with eligibility for New York State aid. The 2007 "base operating budget" that can be funded under the existing $21.7 million Library Tax allocation is insufficient to successfully sustain even the present downsized library operation into the future. Presently, at least three libraries are not open enough hours per week to meet New York State minimum standards. Based upon system/county provided support, up to 12 libraries are at risk in 2007 or beyond. Failure to meet minimum standards could result in a library's registration being revoked, which would prohibit that library from receiving ANY public funds, essentially forcing it to close.

To proactively address the situation, this budget request contains groupings of service restoration proposals, starting with the most urgently needed to prevent future library closures, and progressing through a series of service restorations that will allow the downsized Buffalo & Erie County Public Library System to successfully meet continued high public demand for service. To fund these restorations, the Library Tax would return to $23,988,693, an amount that would still be LESS THAN THE TAXPAYERS PROVIDED IN THE YEAR 2000 and approximately equal to what was provided in 1999! These restorations total $2,316,860 and fall into the following categories:

URGENT:	Restorations to Meet New York State Minimum Standards	**$252,947**
ESSENTIAL:	Restorations to Allow Libraries Remaining Open to Provide More Effective Service	**$696,779**
BASIC:	Restorations to Further Strengthen Existing Libraries in Higher Population Centers, Particularly those Serving Patrons from Closed Libraries	**$817,819**
TARGETED:	Restorations to address specific problem areas or System-wide programming/service opportunities	**$549,315**

Emphasis continues to be placed on sustaining those public library locations in Erie County which have the greatest capacity to deliver the most (in services and resources) to the largest number of people, while minimizing to the extent possible, geographic gaps in the service network.

Move forward with projects to construct a new, state-of-the-art library facility to replace two or more older, smaller and less accessible or less adaptable buildings, with capital funds identified by Erie County Executive Joel A. Giambra and/or Erie County Fiscal Stability Authority Incentive Grants. In 2002, Erie County Executive Giambra presented an offer in which the County would provide capital funds to a community that desires a new, state-of-the-art library if the facility replaces two older, smaller and less accessible or adaptable buildings. His proposal was formally offered to all municipal authorities and library boards throughout Erie County in 2003. This proposal creates a model for future library development in Buffalo and Erie County, which the B&ECPL will pursue with receptive, interested community members and elected officials in an open and public process.

In 2005, the County Executive formally indicated his support for providing $2.5 million for a library consolidation project in the Town of Tonawanda. A similar project in South Buffalo remains under consideration for future funding.

A new library will be completely accessible to those with disabilities. It will provide ample and flexible meeting space; convenient and well-lit parking; and attractive and comfortable areas for patrons to utilize the collections, technology, programs and other resources. The search for the best sites for such facilities is still underway.

Given the County's difficult fiscal situation, it is anticipated that annual costs for operating a consolidated facility will generate sufficient savings vis-à-vis the 2005 budgeted costs to operate the two or more formerly operated facilities replaced to offset the cost of debt service on the county funding committed towards a project.

Operate the newly constructed Frank E. Merriweather Library, which replaces the North Jefferson Library. This library, over 5 years in the planning and development, opened to the public in April 2006 at Jefferson and East Utica in East Buffalo, replacing an existing, inadequate facility. This new library provides a dramatically improved library experience for this important City neighborhood. It also enhances economic development in the area that has seen the renovation/reuse of the Apollo Theatre and the addition of a new TOPS supermarket. This library, operating 44 hours per week during the school year and 40 hours per week during the summer, is proving extremely successful. Since opening, the Merriweather Library's circulation and computer use statistics have tallied between two and three times the levels experienced in the North Jefferson Branch it replaced.

Expand participation in the Centralized Human Resources (CHR) Program. Initiated in 2001, this cooperative effort among the B&ECPL, Erie County and participating contract libraries leverages the economies of scale available at the B&ECPL and Erie County to provide payroll, benefits administration and personnel services to contracting libraries,

functions which they had performed themselves previously. This approach reduces potential employment liability and frees limited resources at the contracting libraries to better deliver service to patrons. As of fall 2006 another 6 contracting libraries, operating 7 library outlets, joined the program increasing the total to 15 of 22 contracting libraries (26 of the 36 funded contracting library outlets) participating. Two more contracting libraries operating three outlets may be added by early 2007.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Library materials circulated *	7,628,464	6,880,000	7,224,000
Patron Library visits	3,915,117	3,750,000	3,750,000
Reference transactions	539,352	512,000	486,765
Program Attendance	107,119	95,000	100,000
Mobile units circulation**	7,533	0	0
Patron Requests for Library Materials (principally via online request system)	589,332	348,000	431,000
Volumes ordered	52,818	79,000	110,000
New titles accessioned	11,470	15,000	23,000
New materials processed	88,525	110,000	180,000
Items repaired	1,694	3,200	3,200
Periodical & book volumes bound	501	1,000	600
Central Library interlibrary loan requests processed	15,954	14,634	15,514
Shipping boxes of library materials delivered to library outlets	47,791	40,000	45,000
Programs conducted at Erie County Home	126	136	130
Number of registered computer use sessions	344,873	328,000	314,880

- Estimated 2006 decrease due to reduced hours of service and reduced library materials budget.

** All Mobile Units ceased operation in 2006.

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Average cost per visit in-library and/or via the Web or item circulated	$1.81	$1.86	$1.80

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Increase access to library resources via the internet:			
Measured by Website Visits	2,893,023	3,000,000	3,200,000
Provide hands-on and classroom training for public use of the Internet and other online resources (Central Library Training Lab & LEAD Lab):			
Number Trained	0	100	250
Course effectiveness rating on a scale of 1-4, 4 = Best (Rated by Trainees)	n/a	3.7	3.7
Convert each library's holdings from outdated optical character recognition (OCR) to bar code technology	Central Library Conversion Continues	Central Library Conversion Continues	Central Library Conversion Continues
Cumulative libraries converted (out of 52)	51	51	51

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Increase Centralized Human Resources Program Participation: Participating Library Outlets	15	17	22	22
Undertake Central Library Renovation Children's Room or Grovesnor/Rare Book Room	Suspended due to budget crisis	Begin If sufficient funds and donations received		

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	0
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	0
2	DEPUTY DIRECTOR-LIBRARY	0
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	0
1	SECRETARY, DIRECTOR OF LIBRARY	0
4	LIBRARIAN 5	XIII
1	LIBRARY DIRECTOR III	XII
1	TECHNICAL SUPPORT SERVICES SPECIALIST	XII
8	LIBRARIAN 3	XI
8	LIBRARY DIRECTOR II	XI
22	LIBRARIAN 2	X
1	LIBRARIAN II	X
1	SUPER VISING CHIEF STATIONARY ENGINEER	X
1	CHIEF STATIONARY ENGINEER	IX
1	JUNIOR PERSONNEL SPECIALIST	IX
15	LIBRARIAN 1	IX
1	LIBRARIAN I	IX
1	LIBRARY ADMINISTRATIVE MANAGER	IX
1	PRINCIPAL SECURITY OFFICER	IX
1	LIBRARY DISPLAY ARTIST	VIII
1	PAYROLL SUPERVISOR	VIII
1	SENIOR COMPUTER OPERATOR	VIII
1	BUILDING MAINTENANCE MECHANIC(ELECTRICIA	VII
1	CHIEF ACCOUNT CLERK	VII
1	CHIEF LIBRARY CLERK	VII
2	COMPUTER OPERATOR	VII
1	HEAD GARDENER	VII
1	RECEIVING AND DISTRIBUTION SUPERVISOR	VII
7	STATIONARY ENGINEER	VII
1	WEB PAGE MASTER	VII
1	PRINCIPAL LIBRARY CLERK	VI
2	SENIOR ACCOUNT CLERK	VI
1	SENIOR BUILDING GUARD	VI
1	BOOK PROCESSING SUPERVISOR	V
12	LIBRARY ASSOCIATE	V
3	ACCOUNT CLERK	IV
2	BOOK REPAIRER	IV
6	BUILDING GUARD	IV
1	SENIOR CLERK-TYPIST	IV
21	SENIOR LIBRARY CLERK	IV
3	TRUCK DRIVER	IV
14	CARETAKER	III
2	LABORER	III
1	MESSENGER	III
1	STORES CLERK	III
3	BOOK PROCESSOR	II
17	CLERK TYPIST	I
5	LIBRARY CLERK	I
186	TOTAL POSITIONS	

Important note: The 2007 full-time position count includes 12 positions from libraries that joined the Centralized Human Resources (CHR) Program during 2006. Under CHR the B&ECPL and Erie County provide payroll and benefit administration services, which are paid directly out of the system salary/wage and fringe benefit accounts using the County's SAP financial system. Contracting libraries not participating in CHR, maintain their own salary/wage budgets supported by directly collected revenue and the contract allocation shown in SAP account 516010. Factoring out the 12 positions, the Library's base count would be 174, which is 6 less than the 180 in the 2006 adopted budget.

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4201010 Office of the Director												
Full-time Positions												
1 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPECIAL	1	$102,000	1	$102,000	1	$102,000	1	$102,000			
2 SECRETARY, DIRECTOR OF LIBRARY	SPECIAL	1	$44,957	1	$45,856	1	$46,871	1	$46,871			
	Total:	2	$146,957	2	$147,856	2	$148,871	2	$148,871			
Cost Center 4201020 Office of the Chief Oper. Officer												
Full-time Positions												
1 DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	$71,186	1	$85,850	1	$86,701	1	$86,701			
	Total:	1	$71,186	1	$85,850	1	$86,701	1	$86,701			
Cost Center 4201030 Office of Chief Financial Officer												
Full-time Positions												
1 DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	$93,642	1	$96,470	1	$97,425	1	$97,425			
	Total:	1	$93,642	1	$96,470	1	$97,425	1	$97,425			
Regular Part-time Positions												
1 ADMINISTRATIVE CLERK-LIBRARY (RPT)	07	1	$25,763	1	$26,278	1	$26,849	1	$26,849			
	Total:	1	$25,763	1	$26,278	1	$26,849	1	$26,849			
Cost Center 4201040 Office of the Chief Inform. Officer												
Full-time Positions												
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPECIAL	1	$83,336	1	$80,901	1	$82,684	1	$82,684			
2 DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	$83,336	0	$0	0	$0	0	$0			
3 SENIOR LIBRARY CLERK	04	1	$31,878	1	$32,517	1	$33,045	1	$33,045			
	Total:	3	$198,550	2	$113,418	2	$115,729	2	$115,729			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4202110 Central Library Administration												
Full-time Positions												
1 LIBRARIAN 5	13	1	$64,956	1	$66,256	1	$66,256	1	$66,256			
	Total:	1	$64,956	1	$66,256	1	$66,256	1	$66,256			
Cost Center 4202120 Business,Science &Technology												
Full-time Positions												
1 LIBRARIAN 3	11	3	$168,918	1	$62,828	1	$62,828	1	$62,828			
2 LIBRARIAN 2	10	6	$296,993	4	$216,340	4	$216,340	4	$216,340			
3 LIBRARIAN 1	09	2	$82,193	0	$0	0	$0	0	$0			
4 PRINCIPAL LIBRARY CLERK	06	1	$32,914	0	$0	0	$0	0	$0			
5 SENIOR LIBRARY CLERK	04	2	$65,828	0	$0	0	$0	0	$0			
	Total:	14	$646,846	5	$279,168	5	$279,168	5	$279,168			
Part-time Positions												
1 SENIOR PAGE PT	38	7	$38,397	7	$39,606	7	$41,586	7	$41,586			
2 PAGE (P.T.)	34	4	$18,368	0	$0	0	$0	0	$0			
3 LIBRARIAN 1 PT	09	3	$2,416	0	$0	0	$0	0	$0			
4 CLERK-TYPIST (P.T.)	01	1	$4,825	0	$0	0	$0	0	$0			
	Total:	15	$64,006	7	$39,606	7	$41,586	7	$41,586			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	1	$3,677	1	$3,968	1	$4,100	1	$4,100			
2 LIBRARIAN TRAINEE (SEASONAL)	07	1	$15,138	0	$0	0	$0	0	$0			
	Total:	2	$18,815	1	$3,968	1	$4,100	1	$4,100			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4202130 Humanities & Social Services												
Full-time Positions												
1 LIBRARIAN 3	11	1	$56,512	1	$57,641	1	$57,641	1	$57,641			
2 LIBRARIAN 2	10	7	$338,486	5	$262,024	5	$266,236	5	$266,236			
3 LIBRARIAN 1	09	3	$137,346	1	$47,988	1	$48,545	1	$48,545			
4 PRINCIPAL LIBRARY CLERK	06	1	$29,723	0	$0	0	$0	0	$0			
5 SENIOR LIBRARY CLERK	04	1	$32,914	0	$0	0	$0	0	$0			
	Total:	13	$594,981	7	$367,653	7	$372,422	7	$372,422			
Part-time Positions												
1 SENIOR PAGE PT	38	8	$45,646	7	$35,563	7	$37,230	7	$37,230			
2 PAGE (P.T.)	34	5	$23,536	4	$17,566	4	$18,198	4	$18,198			
3 LIBRARIAN 1 PT	09	2	$1,026	0	$0	0	$0	0	$0			
	Total:	15	$70,208	11	$53,129	11	$55,428	11	$55,428			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	2	$45,860	2	$46,778	2	$46,778	2	$46,778			
	Total:	2	$45,860	2	$46,778	2	$46,778	2	$46,778			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	1	$5,775	1	$5,775	1	$5,968	1	$5,968			
	Total:	1	$5,775	1	$5,775	1	$5,968	1	$5,968			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4202140 Grosvenor Room												
Full-time Positions												
1 LIBRARIAN 2	10	2	$99,037	1	$54,687	1	$55,883	1	$55,883			
2 LIBRARIAN 1	09	4	$168,717	2	$90,459	2	$92,664	2	$92,664			
3 SENIOR LIBRARY CLERK	04	1	$26,162	0	$0	0	$0	0	$0			
4 CLERK TYPIST	01	1	$23,727	0	$0	0	$0	0	$0			
	Total:	8	$317,643	3	$145,146	3	$148,547	3	$148,547			
Part-time Positions												
1 SENIOR PAGE PT	38	6	$31,253	6	$32,988	6	$35,053	6	$35,053			
2 PAGE (P.T.)	34	1	$6,620	0	$0	0	$0	0	$0			
3 LIBRARIAN 1 PT	09	6	$11,036	1	$2,308	1	$2,308	1	$2,308			
4 CLERK-TYPIST (P.T.)	01	3	$20,791	0	$0	0	$0	0	$0			
	Total:	16	$69,700	7	$35,296	7	$37,361	7	$37,361			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	1	$3,753	1	$4,050	1	$4,185	1	$4,185			
	Total:	1	$3,753	1	$4,050	1	$4,185	1	$4,185			
Cost Center 4202205 System Public Services Admin.												
Full-time Positions												
1 LIBRARIAN 5	13	1	$69,626	1	$71,017	1	$71,017	1	$71,017			
2 LIBRARIAN 3	11	1	$59,051	1	$60,233	1	$61,533	1	$61,533			
	Total:	2	$128,677	2	$131,250	2	$132,550	2	$132,550			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4202210 Central Clerical Activities												
Full-time Positions												
1 LIBRARIAN 2	10	1	$48,903	1	$49,880	1	$51,089	1	$51,089			
2 SENIOR LIBRARY CLERK	04	1	$32,914	1	$33,571	1	$33,571	1	$33,571			
	Total:	2	$81,817	2	$83,451	2	$84,660	2	$84,660			
Part-time Positions												
1 PAGE (P.T.)	34	1	$6,318	0	$0	0	$0	0	$0			
	Total:	1	$6,318	0	$0	0	$0	0	$0			
Cost Center 4202215 Children's Services												
Full-time Positions												
1 LIBRARIAN 2	10	1	$51,255	1	$52,281	1	$52,281	1	$52,281			
2 LIBRARIAN 1	09	3	$133,021	1	$49,633	1	$49,633	1	$49,633			
3 CLERK TYPIST	01	1	$23,727	0	$0	0	$0	0	$0			
	Total:	5	$208,003	2	$101,914	2	$101,914	2	$101,914			
Part-time Positions												
1 PAGE (P.T.)	34	2	$7,781	2	$8,081	2	$8,483	2	$8,483			
	Total:	2	$7,781	2	$8,081	2	$8,483	2	$8,483			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	2	$45,860	2	$46,778	2	$46,778	2	$46,778			
	Total:	2	$45,860	2	$46,778	2	$46,778	2	$46,778			

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Fund Center: 420
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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4202220 Circulation Control (& Stacks)												
Full-time Positions												
1 CHIEF LIBRARY CLERK	07	1	$41,221	1	$42,045	1	$42,958	1	$42,958			
2 PRINCIPAL LIBRARY CLERK	06	1	$32,396	0	$0	0	$0	0	$0			
3 LIBRARY ASSOCIATE	05	3	$92,776	3	$99,291	3	$99,928	3	$99,928			
4 SENIOR LIBRARY CLERK	04	8	$244,213	4	$131,374	4	$132,702	4	$132,702			
5 CLERK TYPIST	01	4	$107,834	3	$85,788	3	$86,246	3	$86,246			
6 LIBRARY CLERK	01	2	$54,588	1	$27,839	1	$27,839	1	$27,839			
	Total:	19	$573,028	12	$386,337	12	$389,673	12	$389,673			
Part-time Positions												
1 SENIOR PAGE (PT)	38	0	$0	1	$7,410	1	$7,657	1	$7,657			
2 SENIOR PAGE PT	38	21	$115,113	22	$123,241	22	$129,476	22	$129,476			
3 PAGE (P.T.)	34	20	$98,063	16	$85,260	16	$89,294	16	$89,294			
4 CLERK-TYPIST (P.T.)	01	5	$30,843	0	$0	0	$0	0	$0			
	Total:	46	$244,019	39	$215,911	39	$226,427	39	$226,427			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	3	$11,259	5	$26,054	5	$27,869	5	$27,869			
2 PAGE (SEASONAL)	34	3	$6,758	3	$7,250	3	$7,352	3	$7,352			
3 CLERK-TYPIST (PT)	01	1	$3,088	0	$0	0	$0	0	$0			
	Total:	7	$21,105	8	$33,304	8	$35,221	8	$35,221			

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Fund Center: 420
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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Ensuing Year 2007 Dept-Req	Ensuing Year 2007 No:	Ensuing Year 2007 Exec-Rec	Ensuing Year 2007 No:	Ensuing Year 2007 Leg-Adopt	Remarks
Cost Center 4202225 e-Branch												
Full-time Positions												
1 LIBRARIAN 2	10	2	$96,678	1	$52,882	1	$53,483	1	$53,483			
2 LIBRARIAN 1	09	1	$48,660	1	$49,633	1	$50,184	1	$50,184			
3 LIBRARY ASSOCIATE	05	2	$59,916	2	$65,774	2	$65,774	2	$65,774			
4 SENIOR LIBRARY CLERK	04	1	$30,322	0	$0	0	$0	0	$0			
	Total:	6	$235,576	4	$168,289	4	$169,441	4	$169,441			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$7,114	1	$7,410	1	$7,657	1	$7,657			
2 PAGE (P.T.)	34	1	$6,570	1	$7,064	1	$7,163	1	$7,163			
3 LIBRARIAN TRAINEE (PT)	07	1	$8,151	0	$0	0	$0	0	$0			
	Total:	3	$21,835	2	$14,474	2	$14,820	2	$14,820			
Seasonal Positions												
1 LIBRARIAN TRAINEE (SEASONAL)	07	1	$15,138	0	$0	0	$0	0	$0			
	Total:	1	$15,138	0	$0	0	$0	0	$0			

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Fund Center: 420
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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4202235 Popular Materials												
Full-time Positions												
1 LIBRARIAN 2	10	3	$139,749	1	$49,880	1	$51,089	1	$51,089			
2 LIBRARIAN 1	09	2	$90,846	1	$46,332	1	$46,332	1	$46,332			
3 LIBRARY ASSOCIATE	05	1	$27,674	1	$32,887	1	$32,887	1	$32,887			
4 CLERK TYPIST	01	1	$27,735	1	$28,290	1	$28,290	1	$28,290			
	Total:	7	$286,004	4	$157,389	4	$158,598	4	$158,598			
Part-time Positions												
1 PAGE (P.T.)	34	7	$38,113	7	$41,086	7	$42,408	7	$42,408			
2 LIBRARIAN 1 PT	09	2	$19,668	0	$0	0	$0	0	$0			
3 CLERK-TYPIST (P.T.)	01	2	$19,729	0	$0	0	$0	0	$0			
	Total:	11	$77,510	7	$41,086	7	$42,408	7	$42,408			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	1	$22,930	1	$23,389	1	$23,389	1	$23,389			
	Total:	1	$22,930	1	$23,389	1	$23,389	1	$23,389			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	1	$2,981	1	$2,981	1	$3,208	1	$3,208			
2 PAGE (SEASONAL)	34	1	$1,905	1	$2,055	1	$2,175	1	$2,175			
3 CLERK-TYPIST (PT)	01	1	$3,285	0	$0	0	$0	0	$0			
	Total:	3	$8,171	2	$5,036	2	$5,383	2	$5,383			
Cost Center 4202245 Service Evaluation & Planning												
Full-time Positions												
1 LIBRARIAN 2	10	2	$97,858	1	$53,483	1	$53,483	1	$53,483			
	Total:	2	$97,858	1	$53,483	1	$53,483	1	$53,483			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4203110 Extension Services Administration												
Full-time Positions												
1 LIBRARIAN 5	13	1	$68,064	1	$69,424	1	$69,424	1	$69,424			
2 LIBRARIAN 3	11	1	$56,512	1	$57,641	1	$57,641	1	$57,641			
3 LIBRARIAN 1	09	1	$41,101	1	$41,922	1	$44,127	1	$44,127			
4 PRINCIPAL LIBRARY CLERK	06	2	$66,398	0	$0	0	$0	0	$0			
5 LIBRARY ASSOCIATE	05	1	$33,484	1	$34,154	1	$34,154	1	$34,154			
6 SENIOR LIBRARY CLERK	04	1	$32,914	0	$0	0	$0	0	$0			
	Total:	7	$298,473	4	$203,141	4	$205,346	4	$205,346			
Part-time Positions												
1 SENIOR PAGE PT	38	2	$10,560	2	$11,466	2	$12,214	2	$12,214			
2 PAGE (P.T.)	34	2	$10,008	2	$10,796	2	$11,426	2	$11,426			
	Total:	4	$20,568	4	$22,262	4	$23,640	4	$23,640			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$16,134	0	$0	0	$0	0	$0			
	Total:	1	$16,134	0	$0	0	$0	0	$0			
Cost Center 4203210 Institutional Services												
Full-time Positions												
1 LIBRARIAN 2	10	1	$54,787	0	$0	0	$0	0	$0			
2 PRINCIPAL LIBRARY CLERK	06	1	$34,108	0	$0	0	$0	0	$0			
3 LIBRARY ASSOCIATE	05	1	$34,108	1	$34,790	1	$35,424	1	$35,424			
4 CLERK TYPIST	01	1	$28,186	2	$51,039	2	$52,491	2	$52,491			
	Total:	4	$151,189	3	$85,829	3	$87,915	3	$87,915			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4203310 Cazenovia Branch												
Full-time Positions												
1 LIBRARIAN 1	09	1	$45,423	0	$0	0	$0	0	$0			
2 SENIOR LIBRARY CLERK	04	1	$30,322	0	$0	0	$0	0	$0			
	Total:	2	$75,745	0	$0	0	$0	0	$0			
Part-time Positions												
1 PAGE (P.T.)	34	2	$12,844	0	$0	0	$0	0	$0			
	Total:	2	$12,844	0	$0	0	$0	0	$0			
Cost Center 4203315 Crane Branch												
Full-time Positions												
1 LIBRARIAN 2	10	1	$53,614	1	$54,687	1	$55,883	1	$55,883			
2 CARETAKER	03	2	$57,808	1	$28,904	1	$29,151	1	$29,151			
	Total:	3	$111,422	2	$83,591	2	$85,034	2	$85,034			
Part-time Positions												
1 SENIOR PAGE PT	38	3	$15,678	3	$17,199	3	$18,135	3	$18,135			
2 PAGE (P.T.)	34	6	$20,074	3	$8,890	3	$9,128	3	$9,128			
3 BUILDING GUARD PT	04	0	$0	0	$0	1	$12,182	1	$12,182			Gain
4 BUILDING GUARD PT	04	1	$6,846	1	$6,846	1	$14,121	1	$14,121			
	Total:	10	$42,598	7	$32,935	8	$53,566	8	$53,566			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	1	$22,930	1	$23,389	1	$23,389	1	$23,389			
2 SENIOR PAGE (REGULAR PART TIME)	04	1	$16,134	1	$16,134	1	$16,134	1	$16,134			
	Total:	2	$39,064	2	$39,523	2	$39,523	2	$39,523			
Seasonal Positions												
1 TECHNICAL SPECIALIST COMPUTERS SEASO	54	1	$102	0	$0	0	$0	0	$0			
2 LIBRARIAN 1 (SEASONAL)	09	1	$16,419	0	$0	0	$0	0	$0			
	Total:	2	$16,521	0	$0	0	$0	0	$0			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203320 Dudley Branch												
Full-time Positions												
1 LIBRARIAN 3	11	1	$60,326	1	$61,533	1	$62,182	1	$62,182			
2 LIBRARIAN 1	09	1	$49,741	1	$35,256	1	$37,507	1	$37,507			
3 SENIOR LIBRARY CLERK	04	1	$31,878	1	$32,517	0	$0	0	$0			Transfer
4 CARETAKER	03	1	$30,351	1	$30,351	0	$0	0	$0			Transfer
5 CARETAKER	03	1	$30,830	1	$30,830	1	$30,830	1	$30,830			
	Total:	5	$203,126	5	$190,487	3	$130,519	3	$130,519			
Part-time Positions												
1 SENIOR PAGE PT	38	2	$11,076	3	$18,697	3	$19,747	3	$19,747			
2 PAGE (P.T.)	34	6	$19,988	3	$13,809	3	$14,239	3	$14,239			
3 BUILDING GUARD PT	04	1	$14,121	1	$11,914	0	$0	0	$0			Transfer
4 BUILDING GUARD PT	04	2	$21,437	2	$21,437	2	$26,294	2	$26,294			
5 CLEANER (P.T.)	01	1	$12,712	0	$0	0	$0	0	$0			
6 CLERK-TYPIST (P.T.)	01	1	$10,593	0	$0	0	$0	0	$0			
	Total:	13	$89,927	9	$65,857	8	$60,280	8	$60,280			
Seasonal Positions												
1 TECHNICAL SPECIALIST COMPUTERS SEASO	54	1	$100	0	$0	0	$0	0	$0			
	Total:	1	$100	0	$0	0	$0	0	$0			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203325 East Clinton Branch												
Full-time Positions												
1 LIBRARIAN 2	10	1	$52,435	0	$0	0	$0	0	$0			
2 SENIOR LIBRARY CLERK	04	0	$0	0	$0	1	$32,779	1	$32,779			Gain
3 SENIOR LIBRARY CLERK	04	1	$28,186	0	$0	0	$0	0	$0			
	Total:	2	$80,621	0	$0	1	$32,779	1	$32,779			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$6,271	1	$6,880	1	$7,254	1	$7,254			
2 PAGE (P.T.)	34	4	$11,234	1	$3,268	1	$3,313	1	$3,313			
3 BUILDING GUARD PT	04	1	$13,693	1	$13,693	1	$13,693	1	$13,693			
4 CLEANER (P.T.)	01	1	$12,712	1	$12,712	1	$12,712	1	$12,712			
	Total:	7	$43,910	4	$36,553	4	$36,972	4	$36,972			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203330 East Delavan Branch												
Full-time Positions												
1 LIBRARIAN 2	10	1	$50,086	1	$51,089	1	$52,281	1	$52,281			
2 SENIOR LIBRARY CLERK	04	2	$55,921	0	$0	0	$0	0	$0			
3 CLERK TYPIST	01	1	$28,627	1	$29,199	1	$29,199	1	$29,199			
	Total:	4	$134,634	2	$80,288	2	$81,480	2	$81,480			
Part-time Positions												
1 SENIOR PAGE PT	38	2	$10,801	2	$11,700	2	$12,493	2	$12,493			
2 PAGE (P.T.)	34	5	$17,881	1	$5,205	1	$5,278	1	$5,278			
3 BUILDING GUARD PT	04	0	$0	0	$0	1	$11,689	1	$11,689			Gain
4 BUILDING GUARD PT	04	1	$25,646	1	$12,667	1	$12,667	1	$12,667			
5 CLEANER (P.T.)	01	1	$11,465	1	$11,465	1	$11,465	1	$11,465			
6 CLERK-TYPIST (P.T.)	01	1	$11,270	0	$0	0	$0	0	$0			
	Total:	10	$77,063	5	$41,037	6	$53,592	6	$53,592			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$15,880	1	$15,880	1	$16,134	1	$16,134			
	Total:	1	$15,880	1	$15,880	1	$16,134	1	$16,134			
Seasonal Positions												
1 TECHNICAL SPECIALIST COMPUTERS SEASO	54	1	$100	0	$0	0	$0	0	$0			
	Total:	1	$100	0	$0	0	$0	0	$0			
Cost Center 4203335 Fairfield Branch												
Part-time Positions												
1 PAGE (P.T.)	34	4	$15,314	0	$0	0	$0	0	$0			
	Total:	4	$15,314	0	$0	0	$0	0	$0			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203340 Fronczak Branch												
Full-time Positions												
1 LIBRARIAN 1	09	1	$45,423	0	$0	0	$0	0	$0			
	Total:	1	$45,423	0	$0	0	$0	0	$0			
Part-time Positions												
1 PAGE (P.T.)	34	5	$13,311	0	$0	0	$0	0	$0			
2 CLERK-TYPIST (P.T.)	01	2	$18,325	0	$0	0	$0	0	$0			
	Total:	7	$31,636	0	$0	0	$0	0	$0			
Cost Center 4203345 Kensington Branch												
Part-time Positions												
1 PAGE (P.T.)	34	2	$8,801	0	$0	0	$0	0	$0			
	Total:	2	$8,801	0	$0	0	$0	0	$0			
Cost Center 4203350 Martin Luther King Branch												
Full-time Positions												
1 LIBRARY CLERK	01	1	$27,294	0	$0	0	$0	0	$0			
	Total:	1	$27,294	0	$0	0	$0	0	$0			
Cost Center 4203355 Mead Branch												
Part-time Positions												
1 PAGE (P.T.)	34	2	$4,431	0	$0	0	$0	0	$0			
	Total:	2	$4,431	0	$0	0	$0	0	$0			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203360 Niagara Branch												
Full-time Positions												
1 LIBRARIAN 2	10	1	$53,614	1	$54,687	1	$55,284	1	$55,284			
2 LIBRARIAN 1	09	2	$90,846	0	$0	0	$0	0	$0			
3 LIBRARY CLERK	01	1	$27,294	1	$27,839	1	$27,839	1	$27,839			
	Total:	4	$171,754	2	$82,526	2	$83,123	2	$83,123			
Part-time Positions												
1 SENIOR PAGE PT	38	2	$8,362	2	$8,986	2	$9,672	2	$9,672			
2 PAGE (P.T.)	34	4	$13,498	1	$3,468	1	$3,516	1	$3,516			
3 BUILDING GUARD PT	04	2	$26,303	2	$26,303	2	$20,499	2	$20,499			
4 CLEANER (P.T.)	01	1	$12,712	1	$12,712	1	$12,712	1	$12,712			
	Total:	9	$60,875	6	$51,469	6	$46,399	6	$46,399			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4203365 North Jefferson Branch												
Full-time Positions												
1 LIBRARIAN 2	10	1	$51,255	1	$52,882	1	$53,483	1	$53,483			
2 SENIOR LIBRARY CLERK	04	1	$32,396	1	$33,045	1	$33,045	1	$33,045			
3 CARETAKER	03	1	$30,830	1	$30,830	1	$30,830	1	$30,830			
	Total:	3	$114,481	3	$116,757	3	$117,358	3	$117,358			
Part-time Positions												
1 SENIOR PAGE PT	38	3	$15,678	3	$16,965	3	$18,135	3	$18,135			
2 PAGE (P.T.)	34	4	$9,523	3	$8,365	3	$8,482	3	$8,482			
3 LIBRARIAN 1 PT	09	1	$9,761	1	$9,957	1	$9,957	1	$9,957			
4 BUILDING GUARD PT	04	2	$25,575	2	$25,575	2	$26,788	2	$26,788			
5 CLEANER (P.T.)	01	1	$11,465	0	$0	0	$0	0	$0			
	Total:	11	$72,002	9	$60,862	9	$63,362	9	$63,362			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$27,347	0	$0	0	$0	0	$0			
	Total:	1	$27,347	0	$0	0	$0	0	$0			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	0	$0	1	$7,114	1	$7,657	1	$7,657			
	Total:	0	$0	1	$7,114	1	$7,657	1	$7,657			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203370 North Park Branch												
Full-time Positions												
1 SENIOR LIBRARY CLERK	04	1	$26,162	0	$0	0	$0	0	$0			
2 LIBRARY CLERK	01	0	$0	1	$27,839	1	$27,839	1	$27,839			
	Total:	1	$26,162	1	$27,839	1	$27,839	1	$27,839			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$3,832	1	$4,118	1	$4,433	1	$4,433			
2 PAGE (P.T.)	34	5	$18,344	1	$4,158	1	$4,401	1	$4,401			
3 BUILDING GUARD PT	04	1	$12,026	1	$12,026	1	$12,026	1	$12,026			
4 BUILDING GUARD PT	04	1	$11,689	1	$11,432	0	$0	0	$0			Transfer
5 CLEANER (P.T.)	01	2	$23,763	1	$12,712	1	$12,712	1	$12,712			
	Total:	10	$69,654	5	$44,446	4	$33,572	4	$33,572			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$12,055	0	$0	0	$0	0	$0			
	Total:	1	$12,055	0	$0	0	$0	0	$0			
Seasonal Positions												
1 TECHNICAL SPECIALIST COMPUTERS SEASO	54	1	$102	0	$0	0	$0	0	$0			
	Total:	1	$102	0	$0	0	$0	0	$0			
Cost Center 4203375 Northwest Branch												
Part-time Positions												
1 PAGE (P.T.)	34	2	$4,037	0	$0	0	$0	0	$0			
2 CLEANER (P.T.)	01	1	$12,296	0	$0	0	$0	0	$0			
	Total:	3	$16,333	0	$0	0	$0	0	$0			

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Fund Center: 420
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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4203380 Riverside Branch												
Full-time Positions												
1 LIBRARIAN 3	11	1	$59,051	1	$60,233	1	$61,533	1	$61,533			
2 SENIOR LIBRARY CLERK	04	2	$63,756	1	$32,517	1	$33,045	1	$33,045			
3 CARETAKER	03	1	$30,351	1	$30,351	1	$30,591	1	$30,591			
	Total:	4	$153,158	3	$123,101	3	$125,169	3	$125,169			
Part-time Positions												
1 SENIOR PAGE PT	38	2	$10,452	2	$11,349	2	$12,090	2	$12,090			
2 PAGE (P.T.)	34	5	$19,886	2	$8,583	2	$9,084	2	$9,084			
3 LIBRARIAN 1 PT	09	1	$598	1	$610	1	$649	1	$649			
4 BUILDING GUARD PT	04	2	$19,028	2	$18,760	2	$26,303	2	$26,303			
	Total:	10	$49,964	7	$39,302	7	$48,126	7	$48,126			

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Fund Center: 420

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4204025 Clarence												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	0	$0	1	$58,939	1	$59,586	1	$59,586			
2 LIBRARIAN 2	10	0	$0	1	$40,664	0	$0	0	$0			Delete
3 LIBRARIAN I	09	0	$0	0	$0	1	$46,332	1	$46,332			New
4 SENIOR LIBRARY CLERK	04	0	$0	1	$29,889	1	$30,930	1	$30,930			
5 CARETAKER	03	0	$0	0	$0	1	$29,869	1	$29,869			New
	Total:	0	$0	3	$129,492	4	$166,717	4	$166,717			
Part-time Positions												
1 SENIOR PAGE PT	38	0	$0	4	$11,310	4	$11,696	4	$11,696			
2 PAGE (P.T.)	34	0	$0	6	$22,308	6	$22,620	6	$22,620			
3 LIBRARIAN 1 PT	09	0	$0	1	$1	0	$0	0	$0			Delete
4 LIBRARIAN 1 PT	09	0	$0	6	$10,824	6	$10,798	6	$10,798			
5 CLERK-TYPIST (P.T.)	01	0	$0	2	$10,280	2	$10,280	2	$10,280			
	Total:	0	$0	19	$54,723	18	$55,394	18	$55,394			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	0	$0	1	$19,214	0	$0	0	$0			Delete
2 CARETAKER (RPT)	03	0	$0	1	$26,135	0	$0	0	$0			Delete
3 CLERK TYPIST (REGULAR PART TIME)	01	0	$0	1	$16,311	1	$16,311	1	$16,311			
	Total:	0	$0	3	$61,660	1	$16,311	1	$16,311			

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Fund Center: 420
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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4204030 Collins												
Part-time Positions												
1 PAGE (P.T.)	34	4	$6,455	3	$6,877	3	$6,982	3	$6,982			
2 SENIOR LIBRARY CLERK (PT)	04	1	$11,681	1	$11,625	1	$11,625	1	$11,625			
3 CARETAKER (PT)	03	1	$4,046	1	$3,912	1	$3,912	1	$3,912			
4 CLEANER (PT)	01	1	$2,908	1	$2,785	1	$2,785	1	$2,785			
5 CLERK-TYPIST (P.T.)	01	4	$13,519	4	$7,130	4	$7,130	4	$7,130			
	Total:	11	$38,609	10	$32,329	10	$32,434	10	$32,434			
Regular Part-time Positions												
1 LIBRARY DIRECTOR I (RPT)	10	1	$41,379	1	$31,175	1	$31,175	1	$31,175			
	Total:	1	$41,379	1	$31,175	1	$31,175	1	$31,175			
Cost Center 4204040 Eden												
Part-time Positions												
1 SENIOR PAGE PT	38	0	$0	1	$4,777	1	$5,030	1	$5,030			
2 PAGE (P.T.)	34	0	$0	1	$3,025	1	$3,067	1	$3,067			
3 SENIOR LIBRARY CLERK (PT)	04	0	$0	1	$8,150	1	$8,152	1	$8,152			
4 CARETAKER (PT)	03	0	$0	1	$3,445	1	$3,446	1	$3,446			
5 CLEANER (PT)	01	0	$0	1	$1,103	1	$1,104	1	$1,104			
6 CLERK-TYPIST (P.T.)	01	0	$0	2	$12,832	2	$12,838	2	$12,838			
	Total:	0	$0	7	$33,332	7	$33,637	7	$33,637			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	0	$0	1	$34,251	1	$34,246	1	$34,246			
	Total:	0	$0	1	$34,251	1	$34,246	1	$34,246			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4204045 Elma												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	0	$0	1	$39,118	1	$40,283	1	$40,283			
	Total:	0	$0	1	$39,118	1	$40,283	1	$40,283			
Part-time Positions												
1 SENIOR PAGE PT	38	0	$0	5	$7,299	5	$7,666	5	$7,666			
2 PAGE (P.T.)	34	0	$0	5	$8,938	5	$9,060	5	$9,060			
3 LIBRARIAN 1 PT	09	0	$0	6	$7,221	6	$7,209	6	$7,209			
4 CARETAKER (PT)	03	0	$0	1	$5,890	1	$6,658	1	$6,658			
5 CARETAKER (PT)	03	0	$0	1	$930	0	$0	0	$0			Delete
6 CLEANER (PT)	01	0	$0	1	$3,452	1	$3,280	1	$3,280			
7 CLERK-TYPIST (P.T.)	01	0	$0	1	$4,921	1	$4,921	1	$4,921			
	Total:	0	$0	20	$38,651	19	$38,794	19	$38,794			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	0	$0	1	$40,541	1	$40,540	1	$40,540			
2 SENIOR LIBRARY CLERK (RPT)	04	0	$0	1	$19,204	1	$22,205	1	$22,205			
	Total:	0	$0	2	$59,745	2	$62,745	2	$62,745			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4204050 Grand Island												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	$61,597	1	$62,828	1	$62,828	1	$62,828			
2 LIBRARIAN 1	09	1	$43,262	1	$44,127	1	$46,332	1	$46,332			
3 SENIOR LIBRARY CLERK	04	1	$30,322	1	$30,930	1	$30,930	1	$30,930			
4 CARETAKER	03	1	$29,869	1	$29,869	1	$30,110	1	$30,110			
5 LIBRARY CLERK	01	1	$25,513	1	$26,476	1	$26,932	1	$26,932			
	Total:	5	$190,563	5	$194,230	5	$197,132	5	$197,132			
Part-time Positions												
1 SENIOR PAGE PT	38	3	$5,573	3	$5,839	3	$6,200	3	$6,200			
2 PAGE (P.T.)	34	10	$21,717	10	$23,569	10	$23,892	10	$23,892			
3 LIBRARIAN 1 PT	09	6	$18,276	6	$6	0	$0	0	$0			Delete
4 CLEANER (PT)	01	1	$895	1	$1	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.)	01	1	$8,076	1	$2,187	1	$2,327	1	$2,327			
	Total:	21	$54,537	21	$31,602	14	$32,419	14	$32,419			
Cost Center 4204060 Marilla												
Part-time Positions												
1 PAGE (P.T.)	34	3	$3,111	3	$3,345	3	$3,393	3	$3,393			
2 SENIOR LIBRARY CLERK (PT)	04	1	$9,157	1	$5,132	1	$5,132	1	$5,132			
3 CARETAKER (PT)	03	1	$2,956	1	$2,956	1	$2,956	1	$2,956			
4 CLEANER (PT)	01	1	$2,796	1	$2,796	1	$2,796	1	$2,796			
5 CLERK-TYPIST (P.T.)	01	2	$13,879	2	$9,028	2	$9,028	2	$9,028			
	Total:	8	$31,899	8	$23,257	8	$23,305	8	$23,305			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT)	06	1	$21,082	1	$17,920	1	$17,920	1	$17,920			
	Total:	1	$21,082	1	$17,920	1	$17,920	1	$17,920			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4204065 Newstead												
Part-time Positions												
1 PAGE (P.T.)	34	3	$4,861	3	$5,227	3	$5,300	3	$5,300			
2 LIBRARIAN 1 PT	09	1	$13,628	1	$7,160	1	$7,558	1	$7,558			
3 SENIOR LIBRARY CLERK (PT)	04	1	$11,681	1	$11,914	1	$11,914	1	$11,914			
4 CARETAKER (PT)	03	1	$5,225	1	$5,225	1	$5,225	1	$5,225			
5 CLEANER (PT)	01	2	$2,926	2	$4,101	2	$4,100	2	$4,100			
6 CLERK-TYPIST (P.T.)	01	3	$9,135	3	$9,316	3	$9,316	3	$9,316			
	Total:	11	$47,456	11	$42,943	11	$43,413	11	$43,413			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	1	$24,413	1	$24,901	1	$24,901	1	$24,901			
	Total:	1	$24,413	1	$24,901	1	$24,901	1	$24,901			
Cost Center 4204070 North Collins												
Part-time Positions												
1 PAGE (P.T.)	34	0	$0	5	$4,462	5	$4,516	5	$4,516			
2 CLEANER (PT)	01	0	$0	1	$1	0	$0	0	$0			Delete
3 CLERK-TYPIST (P.T.)	01	0	$0	4	$15,080	4	$15,091	4	$15,091			
	Total:	0	$0	10	$19,543	9	$19,607	9	$19,607			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT)	06	0	$0	1	$17,920	1	$18,327	1	$18,327			
	Total:	0	$0	1	$17,920	1	$18,327	1	$18,327			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4204075 Orchard Park												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	$60,326	1	$61,533	1	$61,533	1	$61,533			
2 LIBRARIAN 1	09	1	$49,741	1	$50,735	1	$46,332	1	$46,332			
3 SENIOR LIBRARY CLERK	04	0	$0	1	$32,517	1	$31,462	1	$31,462			
4 CARETAKER	03	1	$29,869	1	$29,869	1	$29,869	1	$29,869			
5 CLERK TYPIST	01	1	$24,611	1	$26,478	1	$26,478	1	$26,478			
	Total:	4	$164,547	5	$201,132	5	$195,674	5	$195,674			
Part-time Positions												
1 SENIOR PAGE PT	38	11	$17,324	11	$13,836	11	$14,338	11	$14,338			
2 PAGE (P.T.)	34	12	$32,651	12	$35,488	12	$35,979	12	$35,979			
3 LIBRARIAN 1 PT	09	20	$12,760	20	$14,072	20	$14,072	20	$14,072			
4 CARETAKER (PT)	03	2	$5,226	2	$1,418	2	$1,419	2	$1,419			
5 CLERK-TYPIST (P.T.)	01	8	$29,562	8	$21,141	8	$21,143	8	$21,143			
	Total:	53	$97,523	53	$85,955	53	$86,951	53	$86,951			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4204080 Tonawanda, City												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	$57,782	0	$0	0	$0	0	$0			
2 LIBRARIAN 1	09	1	$45,423	0	$0	0	$0	0	$0			
3 SENIOR LIBRARY CLERK	04	1	$32,396	0	$0	0	$0	0	$0			
4 CUSTODIAN	03	1	$30,351	0	$0	0	$0	0	$0			
5 CLERK TYPIST	01	1	$27,294	0	$0	0	$0	0	$0			
	Total:	5	$193,246	0	$0	0	$0	0	$0			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$4,493	1	$7,410	1	$7,657	1	$7,657			
2 PAGE (P.T.)	34	9	$21,340	3	$17,048	3	$17,494	3	$17,494			
3 LIBRARIAN 1 PT	09	4	$9,777	4	$4	0	$0	0	$0			Delete
4 LABORER (PT)	03	1	$667	0	$0	0	$0	0	$0			
	Total:	15	$36,277	8	$24,462	4	$25,151	4	$25,151			
Regular Part-time Positions												
1 LIBRARY DIRECTOR II (RPT)	11	0	$0	1	$52,422	1	$52,704	1	$52,704			
2 LIBRARIAN I (RPT)	09	0	$0	1	$41,209	1	$40,540	1	$40,540			
3 SENIOR LIBRARY CLERK (RPT)	04	0	$0	1	$29,391	1	$29,375	1	$29,375			
4 CUSTODIAN (RPT)	03	0	$0	1	$27,208	1	$26,976	1	$26,976			
5 CLERK TYPIST (REGULAR PART TIME)	01	0	$0	1	$24,760	1	$24,754	1	$24,754			
	Total:	0	$0	5	$174,990	5	$174,349	5	$174,349			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4204085 West Seneca												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	0	$0	1	$60,233	1	$60,233	1	$60,233			
2 LIBRARIAN II	10	0	$0	1	$49,633	1	$50,735	1	$50,735			
3 SENIOR LIBRARY CLERK	04	0	$0	1	$31,978	1	$28,265	1	$28,265			
Total:		0	$0	3	$141,844	3	$139,233	3	$139,233			
Part-time Positions												
1 SENIOR PAGE PT	38	0	$0	8	$29,888	8	$30,887	8	$30,887			
2 PAGE (P.T.)	34	0	$0	7	$26,770	7	$27,147	7	$27,147			
3 LIBRARIAN I PT	09	0	$0	5	$10,495	5	$10,496	5	$10,496			
4 CARETAKER PT	03	0	$0	2	$19,188	2	$19,184	2	$19,184			
5 CLERK TYPIST PT	01	0	$0	1	$10,805	1	$10,805	1	$10,805			
Total:		0	$0	23	$97,146	23	$98,519	23	$98,519			
Cost Center 4205110 East Aurora												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	$60,326	1	$61,533	1	$62,828	1	$62,828			
2 LIBRARIAN 1	09	1	$41,101	1	$43,025	1	$45,230	1	$45,230			
3 SENIOR LIBRARY CLERK	04	1	$30,844	1	$31,462	1	$31,462	1	$31,462			
4 LIBRARY CLERK	01	1	$22,302	0	$0	0	$0	0	$0			
Total:		4	$154,573	3	$136,020	3	$139,520	3	$139,520			
Part-time Positions												
1 SENIOR PAGE PT	38	7	$28,154	7	$24,311	7	$25,605	7	$25,605			
2 PAGE (P.T.)	34	11	$28,635	8	$20,433	8	$21,113	8	$21,113			
3 LIBRARIAN 1 PT	09	3	$35,093	3	$17,576	3	$17,576	3	$17,576			
4 SENIOR LIBRARY CLERK (PT)	04	1	$12,427	0	$0	0	$0	0	$0			
5 CARETAKER (PT)	03	1	$12,284	1	$9,458	1	$9,827	1	$9,827			
6 CLEANER (PT)	01	2	$13,289	2	$11,202	2	$11,191	2	$11,191			
7 CLERK-TYPIST (P.T.)	01	4	$23,848	4	$18,056	4	$18,057	4	$18,057			
Total:		29	$153,730	25	$101,036	25	$103,369	25	$103,369			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4205120 West Falls												
Part-time Positions												
1 PAGE (P.T.)	34	1	$2,311	0	$0	0	$0	0	$0			
2 CLEANER (PT)	01	1	$2,733	0	$0	0	$0	0	$0			
	Total:	2	$5,044	0	$0	0	$0	0	$0			
Cost Center 4205320 Hamburg												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	0	$0	1	$61,533	1	$62,182	1	$62,182			
2 LIBRARIAN 1	09	0	$0	1	$49,633	1	$50,735	1	$50,735			
3 PRINCIPAL LIBRARY CLERK	06	0	$0	1	$39,052	1	$39,855	1	$39,855			
4 SENIOR LIBRARY CLERK	04	0	$0	1	$32,517	1	$33,045	1	$33,045			
	Total:	0	$0	4	$182,735	4	$185,817	4	$185,817			
Part-time Positions												
1 SENIOR PAGE PT	38	3	$12,163	3	$6,245	3	$6,472	3	$6,472			
2 PAGE (P.T.)	34	6	$16,458	8	$24,900	8	$25,042	8	$25,042			
3 LIBRARIAN 1 PT	09	3	$3,390	4	$12,785	4	$12,786	4	$12,786			
4 LIBRARIAN I PT	09	0	$0	2	$36	2	$36	2	$36			
5 CARETAKER (PT)	03	0	$0	1	$10,849	1	$11,402	1	$11,402			
6 CLERK-TYPIST (P.T.)	01	1	$2,483	3	$13,439	3	$13,647	3	$13,647			
	Total:	13	$34,494	21	$68,254	21	$69,385	21	$69,385			
Regular Part-time Positions												
1 CLERK TYPIST (REGULAR PART TIME)	01	1	$6,934	1	$14,615	1	$14,852	1	$14,852			
	Total:	1	$6,934	1	$14,615	1	$14,852	1	$14,852			

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	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4205330 Lakeshore												
Part-time Positions												
1 PAGE (P.T.)	34	2	$4,292	2	$4,630	2	$4,900	2	$4,900			
2 CARETAKER (PT)	03	1	$2,591	1	$5,320	1	$5,320	1	$5,320			
	Total:	3	$6,883	3	$9,950	3	$10,220	3	$10,220			
Regular Part-time Positions												
1 LIBRARY ASSOCIATE (RPT)	05	1	$6,934	1	$14,375	1	$15,435	1	$15,435			
2 CLERK TYPIST (REGULAR PART TIME)	01	0	$0	1	$14,615	1	$14,852	1	$14,852			
3 LIBRARY CLERK (RPT)	01	0	$0	1	$15,329	1	$14,615	1	$14,615			
	Total:	1	$6,934	3	$44,319	3	$44,902	3	$44,902			
Cost Center 4205410 Depew												
Full-time Positions												
1 LIBRARIAN 2	10	1	$51,255	0	$0	0	$0	0	$0			
	Total:	1	$51,255	0	$0	0	$0	0	$0			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$1,765	0	$0	0	$0	0	$0			
	Total:	1	$1,765	0	$0	0	$0	0	$0			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4205420 Lancaster												
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	$62,872	1	$64,131	1	$64,131	1	$64,131			
2 LIBRARIAN 2	10	1	$48,903	0	$0	0	$0	0	$0			
3 LIBRARIAN 1	09	1	$47,592	1	$48,545	1	$49,633	1	$49,633			
4 SENIOR LIBRARY CLERK	04	1	$26,162	1	$31,978	1	$32,248	1	$32,248			
5 CARETAKER	03	1	$30,830	1	$30,830	1	$30,830	1	$30,830			
6 CLERK TYPIST	01	1	$29,074	1	$29,657	1	$30,106	1	$30,106			
	Total:	6	$245,433	5	$205,141	5	$206,948	5	$206,948			
Part-time Positions												
1 SENIOR PAGE PT	38	4	$7,129	3	$5,171	3	$5,448	3	$5,448			
2 PAGE (P.T.)	34	13	$36,415	10	$13,380	10	$13,888	10	$13,888			
3 LIBRARIAN 1 PT	11	1	$3,577	1	$757	1	$757	1	$757			
4 LIBRARIAN 1 PT	09	7	$10,511	6	$2,769	6	$2,768	6	$2,768			
5 CLEANER (PT)	01	1	$12,596	1	$1,029	1	$1,029	1	$1,029			
	Total:	26	$70,228	21	$23,106	21	$23,890	21	$23,890			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4205530 Kenilworth												
Full-time Positions												
1 LIBRARIAN 3	11	2	$121,332	0	$0	0	$0	0	$0			
2 LIBRARIAN 2	10	2	$106,049	1	$54,687	1	$55,284	1	$55,284			
3 SENIOR LIBRARY CLERK	04	2	$55,921	0	$0	0	$0	0	$0			
4 CLERK TYPIST	01	1	$28,186	1	$28,750	1	$28,750	1	$28,750			
	Total:	7	$311,488	2	$83,437	2	$84,034	2	$84,034			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$3,475	1	$3,600	1	$3,875	1	$3,875			
2 PAGE (P.T.)	34	4	$12,482	4	$13,129	4	$13,607	4	$13,607			
3 LIBRARIAN 1 PT	09	1	$8,839	1	$9,016	1	$9,016	1	$9,016			
4 LIBRARY ASSOCIATE PT	05	1	$13,145	1	$13,408	1	$13,408	1	$13,408			
5 CLEANER (PT)	01	1	$11,051	1	$11,051	1	$11,051	1	$11,051			
6 CLERK-TYPIST (P.T.)	01	1	$11,270	1	$11,495	1	$11,495	1	$11,495			
	Total:	9	$60,262	9	$61,699	9	$62,452	9	$62,452			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4205540 Kenmore												
Full-time Positions												
1 LIBRARY DIRECTOR III	12	1	$62,281	1	$63,527	1	$64,979	1	$64,979			
2 LIBRARIAN 3	11	2	$79,770	0	$0	0	$0	0	$0			
3 LIBRARIAN 2	10	2	$90,384	1	$54,687	1	$54,687	1	$54,687			
4 PRINCIPAL LIBRARY CLERK	06	1	$32,914	0	$0	0	$0	0	$0			
5 LIBRARY ASSOCIATE	05	2	$62,404	2	$70,214	2	$70,847	2	$70,847			
6 SENIOR LIBRARY CLERK	04	2	$63,758	1	$33,571	1	$33,571	1	$33,571			
7 CARETAKER	03	2	$60,220	1	$29,869	1	$30,351	1	$30,351			
8 CLERK TYPIST	01	1	$28,186	1	$28,974	1	$29,199	1	$29,199			
9 LIBRARY CLERK	01	1	$23,727	0	$0	0	$0	0	$0			
	Total:	14	$503,644	7	$280,842	7	$283,634	7	$283,634			
Part-time Positions												
1 LIBRARIAN (PT)	50	2	$984	2	$2	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	3	$14,210	3	$14,549	3	$15,500	3	$15,500			
3 PAGE (P.T.)	34	22	$35,148	22	$35,846	22	$36,526	22	$36,526			
4 LIBRARIAN (PT)	09	1	$874	1	$5,951	1	$5,951	1	$5,951			
5 LIBRARIAN 1 PT	09	2	$17,466	2	$11,865	2	$11,865	2	$11,865			
6 CLEANER (PT)	01	1	$11	1	$11	1	$11	1	$11			
7 CLERK-TYPIST (P.T.)	01	2	$13,045	2	$17,243	2	$16,897	2	$16,897			
	Total:	33	$81,738	33	$85,467	31	$86,750	31	$86,750			
Cost Center 4205550 Sheridan Parkside												
Full-time Positions												
1 SENIOR LIBRARY CLERK	04	1	$28,186	0	$0	0	$0	0	$0			
	Total:	1	$28,186	0	$0	0	$0	0	$0			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4206120 Network Support												
Full-time Positions												
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$58,105	1	$59,268	1	$59,268	1	$59,268			
2 SENIOR COMPUTER OPERATOR	08	1	$41,981	1	$42,821	1	$42,821	1	$42,821			
3 COMPUTER OPERATOR	07	2	$77,044	2	$79,042	2	$79,964	2	$79,964			
	Total:	4	$177,130	4	$181,131	4	$182,053	4	$182,053			
Part-time Positions												
1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	2	$20,501	1	$10,621	1	$10,621	1	$10,621			
2 COMPUTER OPERATOR PART TIME	07	2	$28,488	2	$29,058	2	$29,058	2	$29,058			
3 COMPUTER OPERATOR PART TIME	06	1	$13,273	1	$13,539	1	$13,539	1	$13,539			
	Total:	5	$62,262	4	$53,218	4	$53,218	4	$53,218			
Cost Center 4206205 Administration-Community Rel.												
Full-time Positions												
1 SENIOR LIBRARY CLERK	04	1	$31,878	1	$32,517	1	$32,779	1	$32,779			
	Total:	1	$31,878	1	$32,517	1	$32,779	1	$32,779			
Part-time Positions												
1 CASHIER PT	55	0	$0	1	$11,510	1	$11,510	1	$11,510			
2 CLERK-TYPIST (P.T.)	01	1	$9,787	0	$0	0	$0	0	$0			
	Total:	1	$9,787	1	$11,510	1	$11,510	1	$11,510			
Regular Part-time Positions												
1 ASSISTANT DEPUTY DIRECTOR LIBRARY RPT	SPECIAL	1	$35,592	1	$57,516	1	$58,090	1	$58,090			
	Total:	1	$35,592	1	$57,516	1	$58,090	1	$58,090			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4206210 Graphics & Internet												
Full-time Positions												
1 LIBRARY DISPLAY ARTIST	08	1	$41,981	1	$42,821	1	$43,836	1	$43,836			
2 WEB PAGE MASTER	07	1	$35,216	1	$32,536	1	$34,228	1	$34,228			
	Total:	2	$77,197	2	$75,357	2	$78,064	2	$78,064			
Regular Part-time Positions												
1 ASSISTANT LIBRARY DISPLAY ARTIST (RPT)	05	1	$16,121	1	$16,443	1	$28,776	1	$28,776			
	Total:	1	$16,121	1	$16,443	1	$28,776	1	$28,776			
Cost Center 4206220 Printing												
Part-time Positions												
1 BOOK PROCESSOR (P.T.)	02	1	$12,987	0	$0	0	$0	0	$0			
	Total:	1	$12,987	0	$0	0	$0	0	$0			
Regular Part-time Positions												
1 COPY MACHINE OPERATOR RPT	03	0	$0	1	$12,295	1	$12,775	1	$12,775			
2 BOOK PROCESSOR (P.T.)	02	1	$14,934	0	$0	0	$0	0	$0			
	Total:	1	$14,934	1	$12,295	1	$12,775	1	$12,775			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4206310 Business Office												
Full-time Positions												
1 SUPERVISING ACCOUNTANT	11	1	$53,868	0	$0	0	$0	0	$0			
2 ACCOUNTANT	09	1	$48,709	0	$0	0	$0	0	$0			
3 LIBRARY ADMINISTRATIVE MANAGER	09	1	$34,595	1	$38,653	1	$40,862	1	$40,862			
4 PAYROLL SUPERVISOR	08	0	$0	1	$42,821	1	$42,821	1	$42,821			
5 CHIEF ACCOUNT CLERK	07	1	$38,522	1	$39,291	1	$39,291	1	$39,291			
6 SENIOR ACCOUNT CLERK	06	2	$73,424	2	$39,053	2	$39,505	2	$39,505			
7 ACCOUNT CLERK	04	2	$57,506	3	$84,274	3	$88,011	3	$88,011			
	Total:	8	$306,624	8	$244,092	8	$250,490	8	$250,490			
Part-time Positions												
1 SENIOR ACCOUNT CLERK (P.T.)	06	1	$16,249	0	$0	0	$0	0	$0			
2 ACCOUNT CLERK (P.T.)	04	2	$20,903	3	$33,234	3	$33,234	3	$33,234			
3 CLERK-TYPIST (P.T.)	01	1	$8,008	0	$0	0	$0	0	$0			
	Total:	4	$45,160	3	$33,234	3	$33,234	3	$33,234			
Cost Center 4206320 Development Office												
Full-time Positions												
1 LIBRARY ASSOCIATE	05	1	$32,242	1	$32,887	1	$32,887	1	$32,887			
	Total:	1	$32,242	1	$32,887	1	$32,887	1	$32,887			
Cost Center 4206410 Facility Manager's Office												
Full-time Positions												
1 SUPER VISING CHIEF STATIONARY ENGINEE	10	1	$51,307	1	$52,333	1	$52,938	1	$52,938			
2 SENIOR CLERK-TYPIST	04	1	$30,844	1	$31,462	1	$31,978	1	$31,978			
	Total:	2	$82,151	2	$83,795	2	$84,916	2	$84,916			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4206420 Central Library Maintenance												
Full-time Positions												
1 CHIEF STATIONARY ENGINEER	09	1	$48,709	1	$49,683	1	$50,234	1	$50,234			
2 BUILDING MAINTENANCE MECHANIC(ELECTRI	07	1	$38,657	1	$38,657	1	$39,098	1	$39,098			
3 HEAD GARDENER	07	1	$42,187	1	$42,187	1	$42,187	1	$42,187			
4 STATIONARY ENGINEER	07	8	$306,774	6	$232,202	6	$235,601	6	$235,601			
5 CARETAKER	03	4	$116,588	4	$116,588	4	$117,542	4	$117,542			
6 CARETAKER	03	0	$0	0	$0	1	$30,830	1	$30,830			Gain
7 LABORER	03	1	$29,869	1	$29,869	1	$30,351	1	$30,351			
	Total:	16	$582,784	14	$509,186	15	$545,843	15	$545,843			
Part-time Positions												
1 CLEANER (P.T.)	01	17	$181,796	7	$83,373	7	$84,412	7	$84,412			
	Total:	17	$181,796	7	$83,373	7	$84,412	7	$84,412			
Cost Center 4206430 City Branch Maintenance												
Full-time Positions												
1 CHIEF STATIONARY ENGINEER	09	1	$48,709	0	$0	0	$0	0	$0			
2 STATIONARY ENGINEER	07	1	$36,150	1	$36,150	1	$37,775	1	$37,775			
	Total:	2	$84,859	1	$36,150	1	$37,775	1	$37,775			
Cost Center 4206440 Security												
Full-time Positions												
1 PRINCIPAL SECURITY OFFICER	09	1	$48,709	1	$49,683	1	$50,234	1	$50,234			
2 SENIOR BUILDING GUARD	06	1	$38,287	1	$39,052	1	$39,052	1	$39,052			
3 BUILDING GUARD	04	2	$51,292	0	$0	0	$0	0	$0			Delete
4 BUILDING GUARD	04	6	$182,440	6	$182,440	6	$182,692	6	$182,692			
	Total:	10	$320,728	8	$271,175	8	$271,978	8	$271,978			
Part-time Positions												
1 BUILDING GUARD PT	04	13	$149,189	13	$143,809	13	$145,013	13	$145,013			
	Total:	13	$149,189	13	$143,809	13	$145,013	13	$145,013			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4206450 Shipping & Receiving												
Full-time Positions												
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$41,221	1	$42,045	1	$42,045	1	$42,045			
2 TRUCK DRIVER	04	3	$93,752	3	$93,752	3	$94,258	3	$94,258			
3 LABORER	03	1	$29,869	1	$30,110	1	$30,351	1	$30,351			
4 MESSENGER	03	1	$28,904	1	$28,904	1	$28,904	1	$28,904			
5 STORES CLERK	03	1	$30,830	1	$30,830	1	$30,830	1	$30,830			
	Total:	7	$224,576	7	$225,641	7	$226,388	7	$226,388			
Part-time Positions												
1 SENIOR PAGE PT	38	9	$44,559	8	$38,587	8	$40,336	8	$40,336			
2 TRUCK DRIVER (P.T.)	04	1	$12,182	0	$0	0	$0	0	$0			
	Total:	10	$56,741	8	$38,587	8	$40,336	8	$40,336			
Regular Part-time Positions												
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$27,347	1	$27,347	1	$27,347	1	$27,347			
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	$40,363	2	$40,620	2	$40,878	2	$40,878			
	Total:	3	$67,710	3	$67,967	3	$68,225	3	$68,225			
Seasonal Positions												
1 SENIOR PAGE (PT)	38	2	$13,240	0	$0	0	$0	0	$0			
	Total:	2	$13,240	0	$0	0	$0	0	$0			
Cost Center 4206510 Human Resources Office												
Full-time Positions												
1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	$25,646	1	$1	0	$0	0	$0			Delete
2 ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	$82,684	1	$79,907	1	$58,404	1	$58,404			
3 JUNIOR PERSONNEL SPECIALIST	09	1	$49,789	1	$50,785	1	$50,785	1	$50,785			
4 ADMINISTRATIVE CLERK-LIBRARY	07	1	$49,789	0	$0	0	$0	0	$0			
5 SENIOR LIBRARY CLERK	04	1	$30,844	0	$0	0	$0	0	$0			
6 CLERK TYPIST	01	1	$29,515	1	$30,106	1	$30,106	1	$30,106			
	Total:	6	$268,267	4	$160,799	3	$139,295	3	$139,295			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4206520 Training Lab												
Part-time Positions												
1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	0	$0	2	$16,000	2	$16,000	2	$16,000			
	Total:	0	$0	2	$16,000	2	$16,000	2	$16,000			
Seasonal Positions												
1 TECHNICAL SPECIALIST COMPUTERS SEASO	54	11	$1,100	0	$0	0	$0	0	$0			
	Total:	11	$1,100	0	$0	0	$0	0	$0			
Cost Center 4206610 Library Support Administration												
Full-time Positions												
1 LIBRARIAN 5	13	1	$68,064	1	$69,424	1	$69,424	1	$69,424			
	Total:	1	$68,064	1	$69,424	1	$69,424	1	$69,424			

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Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4206620 Acquisitions												
Full-time Positions												
1 LIBRARIAN 3	11	1	$57,782	1	$58,939	1	$58,939	1	$58,939			
2 LIBRARIAN 2	10	1	$52,435	0	$0	0	$0	0	$0			
3 LIBRARIAN 1	09	1	$45,423	1	$46,332	1	$47,430	1	$47,430			
4 LIBRARY ASSOCIATE	05	1	$34,108	1	$34,790	1	$35,424	1	$35,424			
5 SENIOR LIBRARY CLERK	04	5	$150,172	2	$66,616	2	$67,142	2	$67,142			
6 CLERK TYPIST	01	1	$28,186	1	$28,750	1	$28,974	1	$28,974			
7 LIBRARY CLERK	01	0	$0	1	$27,839	1	$27,839	1	$27,839			
	Total:	10	$368,106	7	$263,266	7	$265,748	7	$265,748			
Part-time Positions												
1 SENIOR PAGE PT	38	1	$7,410	1	$7,410	1	$7,657	1	$7,657			
2 PAGE (P.T.)	34	1	$6,274	0	$0	0	$0	0	$0			
3 LIBRARIAN 1 PT	09	1	$166	1	$180	1	$180	1	$180			
4 CLERK-TYPIST (P.T.)	01	2	$22,540	0	$0	0	$0	0	$0			
	Total:	5	$36,390	2	$7,590	2	$7,837	2	$7,837			
Seasonal Positions												
1 CLERK-TYPIST (PT)	01	2	$16,198	0	$0	0	$0	0	$0			
	Total:	2	$16,198	0	$0	0	$0	0	$0			
Cost Center 4206630 Catalog												
Full-time Positions												
1 LIBRARIAN 2	10	3	$134,981	1	$51,089	1	$51,089	1	$51,089			
2 LIBRARIAN 1	09	1	$45,423	1	$46,332	1	$46,332	1	$46,332			
3 SENIOR LIBRARY CLERK	04	2	$59,076	1	$33,571	1	$33,571	1	$33,571			
4 CLERK TYPIST	01	5	$136,447	4	$115,206	4	$115,896	4	$115,896			
	Total:	11	$375,927	7	$246,198	7	$246,888	7	$246,888			
Part-time Positions												
1 CLERK-TYPIST (P.T.)	01	1	$10,593	0	$0	0	$0	0	$0			
	Total:	1	$10,593	0	$0	0	$0	0	$0			

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Fund Center: 420
Library

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 4206640 Processing												
Full-time Positions												
1 LIBRARIAN 3	11	1	$62,872	1	$64,131	1	$64,131	1	$64,131			
2 LIBRARIAN 2	10	1	$45,423	0	$0	0	$0	0	$0			
3 BOOK PROCESSING SUPERVISOR	05	1	$34,730	1	$35,424	1	$34,154	1	$34,154			
4 BOOK REPAIRER	04	4	$112,267	2	$60,975	2	$62,756	2	$62,756			
5 BOOK PROCESSOR	02	10	$271,166	3	$83,400	3	$84,304	3	$84,304			
	Total:	17	$526,458	7	$243,930	7	$245,345	7	$245,345			
Part-time Positions												
1 BOOK PROCESSOR (P.T.)	02	6	$67,779	0	$0	0	$0	0	$0			
	Total:	6	$67,779	0	$0	0	$0	0	$0			
Cost Center 4206650 Novel Ideas/Encore Editions												
Part-time Positions												
1 CASHIER PT	55	0	$0	2	$21,638	2	$21,638	2	$21,638			
2 CLERK-TYPIST (P.T.)	01	3	$27,877	0	$0	0	$0	0	$0			
	Total:	3	$27,877	2	$21,638	2	$21,638	2	$21,638			
Cost Center 4207010 Sunday Librarians (non-CHR)												
Part-time Positions												
1 LIBRARIAN (PT)	50	7	$6,366	0	$0	0	$0	0	$0			
	Total:	7	$6,366	0	$0	0	$0	0	$0			

Fund Center Summary Total

Full-time:	272	$10,709,132	186	$7,647,028	186	$7,730,865	186	$7,730,865	
Part-time:	521	$2,564,669	475	$2,044,720	459	$2,104,910	459	$2,104,910	
Regular Part-time:	23	$485,992	34	$834,343	32	$807,045	32	$807,045	
Seasonal:	35	$120,118	14	$59,247	14	$62,514	14	$62,514	
Fund Center Totals:	851	$13,879,911	709	$10,585,338	691	$10,705,334	691	$10,705,334	

COUNTY OF ERIE

Fund: 820
Department: Library
Fund Center: 420

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	11,997,650	9,751,098	7,388,916	7,204,628	7,730,865	7,730,865	-
500010	PART-TIME WAGES	1,757,973	1,858,268	1,768,916	1,838,660	2,104,910	2,104,910	-
500020	REGULAR PART TIME WAGES	186,718	309,050	461,843	522,657	807,045	807,045	-
500030	SEASONAL EMP WAGES	137,521	104,363	37,771	37,771	62,514	62,514	-
500300	SHIFT DIFFERENTIAL	12,084	15,534	15,684	15,684	15,500	15,500	-
500330	HOLIDAY WORKED	14,283	21,131	23,682	23,682	24,000	24,000	-
500350	OTHER EMPLOYEE PYMTS	67,281	(1,647)	12,330	12,330	20,000	20,000	-
501000	OVERTIME	183,994	115,691	132,044	132,044	118,250	118,250	-
502000	FRINGE BENEFITS	4,451,707	5,970,712	6,420,600	6,402,833	5,126,013	5,126,013	-
504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	425,000	425,000	-	-	-
504992	CONTRACTUAL SALARY RESERVE	-	-	-	-	245,266	245,266	-
504999	SERVICE RESTORATION REQUEST	-	-	-	-	2,316,860	-	-
505000	OFFICE SUPPLIES	80,711	48,039	88,550	88,550	85,375	85,375	-
505200	CLOTHING SUPPLIES	1,762	65	2,325	2,325	3,100	3,100	-
505600	AUTO SUPPLIES	5,222	4,342	3,950	3,950	5,630	5,630	-
505800	MEDICAL SUPPLIES	2,130	579	2,950	2,950	2,250	2,250	-
506200	REPAIRS & MAINTENANCE	302,340	75,385	119,675	123,738	128,050	128,050	-
506400	HIGHWAY SUPPLIES	3,360	3,268	3,000	3,000	3,500	3,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,882	3,890	3,500	3,500	6,600	6,600	-
510100	OUT OF AREA TRAVEL	21,383	8,862	34,525	34,525	34,525	34,525	-
510200	TRAINING & EDUCATION	14,018	15,681	25,318	25,318	25,250	25,250	-
515000	UTILITY CHARGES	141,733	123,059	119,578	119,578	120,751	120,751	-
516010	AMHERST PUBLIC	5,615,233	4,127,650	1,117,186	1,117,186	1,139,684	1,139,684	-
516010	ANGOLA PUBLIC	-	-	44,512	44,512	44,296	44,296	-
516010	BOSTON FREE	-	-	46,467	46,467	45,991	45,991	-
516010	CHEEKTOWAGA PUBLIC	-	-	589,222	589,222	597,234	597,234	-
516010	CLARENCE FREE	-	-	244,597	244,597	-	-	-
516010	CONCORD PUBLIC	-	-	74,934	74,934	73,127	73,127	-
516010	EDEN FREE	-	-	57,250	57,250	-	-	-
516010	ELMA PUBLIC	-	-	143,279	143,279	-	-	-
516010	EWELL FREE-ALDEN	-	-	47,816	47,816	48,201	48,201	-
516010	HAMBURG PUBLIC	-	-	321,807	321,807	-	-	-
516010	LACKAWANNA PUBLIC	-	-	179,671	179,671	195,611	195,611	-
516010	MARILLA FREE	-	-	1,770	1,770	322	322	-
516010	NORTH COLLINS MEMORIAL	-	-	43,493	43,493	-	-	-
516010	WEST SENECA PUBLIC	-	-	226,027	226,027	-	-	-
516020	PRO SER CNT AND FEES	392,101	582,173	715,679	763,679	779,787	779,787	-
516030	MAINTENANCE CONTRACTS	268,951	96,717	138,882	138,882	134,455	134,455	-
530000	OTHER EXPENSES	141,550	61,047	566,476	566,476	118,488	118,488	-
545000	RENTAL CHARGES	38,321	36,836	1,734	1,734	1,879	1,879	-
555050	INSURANCE PREMIUMS	-	26	20,000	20,000	45,000	45,000	-

COUNTY OF ERIE

Department: Library

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
561410	LAB & TECH EQUIP	21,818	165,857	103,780	103,780	141,563	141,563	-
561420	OFFICE EQUIPMENT	121	-	-	-	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	3,603	-	-	-	-	-	-
561450	LIBRARY BOOKS & MEDIA	451,161	656,705	1,994,504	2,573,486	3,925,000	3,925,000	-
570000	INTERFUND TRANS-SUBS	26,843	235,492	-	235,492	-	-	-
570040	ID GENERAL DEBT SRV	-	-	235,492	-	235,492	223,042	-
575040	INTERFUND-UTILITIES FUND	1,298,863	1,326,423	1,381,371	1,381,371	1,372,285	1,372,285	-
942000	ID LIBRARY SERVICES	(282,357)	(290,209)	(298,940)	(298,940)	(297,194)	(297,194)	-
980000	ID DISS SERVICES	167,938	195,227	215,963	215,963	215,963	215,963	-
Total	**Appropriations**	27,528,897	25,621,312	25,303,129	25,862,677	27,803,438	25,474,128	-

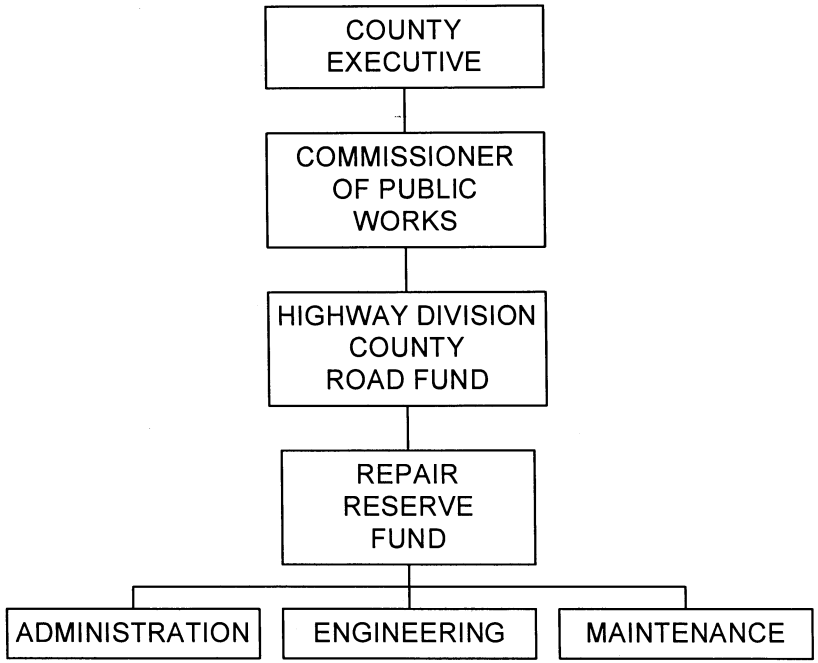
COUNTY OF ERIE

Fund: 820
Department: Library
Fund Center: 420

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
400020	LIBRARY REAL PROPERTY TAX	24,197,118	21,671,833	21,671,833	21,671,833	23,988,693	21,671,833	-
402190	USE OF FUND BALANCE	-	-	550,000	1,105,485	552,500	540,050	-
408140	STATE AID-FR LIB INCL INCENT AID	1,760,039	1,848,498	1,848,499	1,848,499	1,854,951	1,854,951	-
408150	STATE AID-TO MEMBER LIBRARIES	276,191	290,074	290,073	290,073	299,616	299,616	-
408160	STATE AID SPECIAL	90,000	8,000	-	-	-	-	-
419000	LIBRARY CHARGES-FINES	385,034	348,285	328,289	328,289	318,073	318,073	-
419010	REFUNDS FROM CONTRACT LIBRARIES	530,229	371,752	229,509	229,509	391,722	391,722	-
419020	INTER LIBRARY LOAN SHIPPING REIMBURSEMENT	2,625	2,138	2,100	2,100	2,100	2,100	-
420510	RENT RL PROP-AUDITORIUM	4,785	3,463	5,000	5,000	5,000	5,000	-
420530	COM-TEL BOOTH-FD SVS	3,709	11,438	14,500	14,500	21,168	21,168	-
422000	OTH DEPT INC COPIES	45,886	36,629	22,830	22,830	26,889	26,889	-
423000	REFUNDS P/Y EXPENSES	45,814	63,048	10,000	10,000	10,000	10,000	-
445030	INT & EARN - GEN INV	17,695	41,651	15,000	15,000	50,000	50,000	-
450000	INTERFND REV NON-SUB	6,963	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	4,748	513	-	4,063	-	-	-
466010	NSF CHECK FEES	100	127	15	15	15	15	-
466020	MINOR SALE OTHER	24,353	28,532	23,000	23,000	23,000	23,000	-
466030	MINOR SALE- BOOK BAGS	1,355	1,208	1,000	1,000	1,000	1,000	-
466040	MINOR SALE- PRINTING	21,200	18,764	10,828	10,828	16,349	16,349	-
466170	REFUND CONTRACT LIBRARY RETIREMENT	243,135	315,622	280,653	280,653	242,362	242,362	-
467000	MISC DEPART INCOME	4,835	15,415	-	-	-	-	-
486000	INTERFUND REVENUE SUBSIDY	20,775	-	-	-	-	-	-
Total	Revenues	27,686,588	25,076,990	25,303,129	25,862,677	27,803,438	25,474,128	-

ROAD FUND APPROPRIATIONS/ REVENUES

HIGHWAY DIVISION COUNTY ROAD FUND



HIGHWAY DIVISION CO. ROAD FUND	2004 Actual	2005 Actual	2006 Adopted	2006 Adjusted	2007 Proposed
Personal Services	16,489,653	13,920,691	11,379,970	11,629,970	11,294,260
Other	8,099,931	10,663,912	7,180,984	9,196,742	9,135,894
Total Appropriation	24,589,584	24,584,603	18,560,954	20,826,712	20,430,154
Revenue	29,089,260	19,950,092	15,365,000	17,630,758	17,083,000
County Share	0	369,500	3,195,954	3,195,954	3,347,154

DESCRIPTION

The Highway Division was restructured as a separate County Road Fund in 1987 as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of county roads and bridges, snow removal, and the construction and reconstruction of county roads.

Under the direction of the Commissioner of Public Works, the Highway Division County Road Fund is responsible for the construction, repair or reconstruction and maintenance of 1,187 centerline miles of roads, 282 highway bridges and 416 major culvert crossings in the County road system. This involves the inspection and evaluation of county roads and bridges, and the planning and design of appropriate construction, reconstruction, repair and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening and strengthening, resurfacing and patching of existing county roads to ensure maintenance at required engineering standards and safety levels. The Division assists local jurisdictions and maintains a highway map of all county roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from transfer tax proceeds estimated at $9,000,000 for fiscal year 2007. Transfer tax proceeds were diverted to the County from the Niagara Frontier Transportation Authority effective April 1, 1993. Commencing on April 1, 1993, the Niagara Frontier Transportation Authority received one-eighth of one cent sales tax revenue. These revenue arrangements were set forth in the provisions of an agreement between the County and the Niagara Frontier Transportation Authority and in state law.

Revenues attributed to the operation of Highway Division County Road Fund are derived primarily from the sale of supplies such as road signs to other local governments, and highway permit fees for work completed by utility companies and others in highway rights-of-way. State aid revenues are received for highway snow removal and for general highway aid under the state Consolidated Highway Improvement Program (CHIPS).

MISSION STATEMENT

- It is the mission of the Highway Division to operate and maintain the highest quality product and service to our customers – the highway users, pedestrians, and Erie County taxpayers. Safety is our top priority.

- The latest technology in materials and recycling techniques will be utilized to affect cost and life cycle economies. Designs and project delivery systems will incorporate input from the local community to create the best possible project outcome with the least disruption.

- Smooth, dry pavements, safe sturdy shoulders, proper signage and functioning drainage systems as required by our customers will be provided. Where called upon, the department will make every effort to accommodate walkways and bike paths.

- Sweeping, mowing and snow and ice control will be performed with in-house people and facilities and, when required, augmented with the services of others.

- Bridges and culverts shall be maintained in safe condition until such time as rehabilitation or replacements can be made.

PROGRAM AND SERVICE OBJECTIVES

- To ensure safe and efficient highway transportation in the County road system.

- To develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction and extend the useful life of the existing system.

- To construct or reconstruct county highways, as required, to conform to acceptable standards of service and construction.

- To provide effective 24 hour snow and ice control for county and state roads during the winter snow season, and maintain contracts with towns for snow plowing and ice control.

- To preserve the load capacity of county bridges and improve or replace unsafe or inadequate structures.

- To respond to and resolve complaints from the public regarding potholes, flooding, fallen trees and other hazardous conditions.
- To rehabilitate and stabilize highway shoulders.
- To resurface and/or provide surface treatment (oiling, chipping, truing and leveling pavement, resurfacing) to county highways as required.
- To ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees and brush along the right-of-way.
- To ensure that legible pavement markings and signs are provided along county highways.
- To regularly inspect bridges, and recommend, schedule and monitor necessary painting and repair.
- To 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.
- To conduct traffic safety studies and assure the installation of required traffic control devices, signs and pavement markings.
- To review requests and issue permits for work within right-of-ways by utilities and contractors.
- To prepare right-of-way acquisition maps and descriptions for reconstruction projects.

TOP PRIORITIES FOR 2007

- To reduce the number of deficient roads by 5% by December 31, 2007.
- To reduce the number of deficient bridges by 5% by December 31, 2007.
- To replace four culverts by December 31, 2007.
- To install guardrail, signage and improve shoulders.
- To plow and clear snow and ice from the nearly 1,400 miles of road for which we are responsible.

KEY WORKLOAD ACTIVITIES

	Actual 2005	Estimated 2006	Estimated 2007
Number of centerline miles deficient	350	350	350
Number of miles of road bid overlay	0	0	0
Number of miles of road reconstructed	0	0	10
Number of miles of shoulder improvements	150	150	125
Number of miles of road receiving surface treatment (oil & chip)	120	100	75
Consultant designs reviewed	30	30	15
Lane miles of right-of-way maintained	2,310	2,310	2,310
Lane miles of pavement marking maintained	2,365	2,365	2,365
Number of bridges inspected	85	240	240
Deficient bridges in system	110	120	120
Number of bridges receiving minor and routine repairs	5	10	20
Number of bridges rehab. and reconstructed	2	2	3
Large culverts – 5 ft. to 20 ft.	436	436	436
Number of deficient culverts	213	210	200

	Actual 2005	Estimated 2006	Estimated 2007
Number of culverts rehab. and reconstructed	5	5	4
Bridge and road projects designed in-house	0	0	0
Number of traffic signs made for County use and sale to local municipalities	13,500	13,500	13,500
Utility and Contractor right-of-way work permits and special hauling permits issued and inspected	2,290	2,500	2,500
Number of right-of-way and other maps prepared	10	10	10
Road – Miles of Snow and Ice Control:			
County road snow control by County	592	592	591
State road snow control by County	256	0	0
County road snow control by towns	610	585	585

COST PER SERVICE UNIT OUTPUT

	Actual 2005	Budgeted 2006	Budgeted 2007
Per two lane mile cost of stoning and oiling a county road including truing and leveling	$ 10,000	$ 10,000	$ 15,000
Per two lane mile cost of overlay resurfacing a county road including shoulders and driveways	$200,000	$200,000	$350,000

OUTCOME MEASURES

	Actual 2005	Estimated 2006	Estimated 2007
Miles of road overlaid	20	20	20
Number of bridges reconstructed	2	5	2

PERFORMANCE GOALS

	Estimated 2006	Goal 2007	Goal 2008	Goal 2009
Reduce the number of citizen complaints concerning the condition of County roads and bridges by at least 10% over three years	2,190	1,890	1,800	1,780

RECOMMENDED BUDGET POSITIONS

NO.	Title	J.G.
1	DEPUTY COMMISSIONER - HIGHWAYS	XIX
1	PRINCIPAL CIVIL ENGINEER	XVI
1	ASSOCIATE CIVIL ENGINEER	XV
3	SENIOR CIVIL ENGINEER	XIV
1	SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	XIV
1	TRAFFIC SAFETY ENGINEER	XIV
1	SENIOR ACCOUNTING ANALYST	XIII
5	SENIOR HIGHWAY MAINTENANCE ENGINEER	XIII
1	SENIOR LAND SURVEYOR	XII
1	CONTRACTS ADMINISTRATOR	XI
1	GENERAL CREW CHIEF	XI
4	GENERAL CREW CHIEF (HIGHWAY)	XI
1	SYSTEMS ACCOUNTANT	XI
1	ACCOUNTANT	IX
1	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	IX
3	AUTO MECHANIC (HIGHWAY)	IX
5	AUTOMOTIVE MECHANIC (HIGHWAY)	IX
8	CREW CHIEF (HIGHWAY)	IX
1	SIGN SHOP CHIEF	IX
1	PRINCIPAL ENGINEER ASSISTANT	VIII
5	BLACKSMITH - HIGHWAY	VII
1	SECRETARIAL STENOGRAPHER	VII
5	SHOVEL OPERATOR	VII
1	SIGN SHOP FABRICATOR	VII
1	PRINCIPAL CLERK	VI
64	MOTOR EQUIPMENT OPERATOR	V
1	SENIOR CLERK-STENOGRAPHER	IV
42	LABORER - HIGHWAY	III
5	RECEPTIONIST	III
167	TOTAL POSITIONS	

2007 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	Ensuing Year 2007 No:	Leg-Adopt	Remarks
Cost Center 1231010 Administration - Highways												
Full-time Positions												
1 DEPUTY COMMISSIONER - HIGHWAYS	19	1	$96,943	1	$105,855	1	$105,855	1	$105,855			
2 SENIOR ACCOUNTING ANALYST	13	0	$0	0	$0	1	$52,248	1	$52,248			New
3 SYSTEMS ACCOUNTANT	11	0	$0	1	$60,152	1	$60,152	1	$60,152			
4 ACCOUNTANT	09	0	$0	1	$46,378	1	$46,378	1	$46,378			
5 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	$46,548	1	$47,480	1	$48,033	1	$48,033			
6 SECRETARIAL STENOGRAPHER	07	1	$43,019	1	$43,880	1	$43,880	1	$43,880			
7 RECEPTIONIST	03	1	$28,001	1	$29,576	1	$29,576	1	$29,576			
	Total:	4	$214,511	6	$333,321	7	$386,122	7	$386,122			
Cost Center 1231020 Design												
Full-time Positions												
1 PRINCIPAL CIVIL ENGINEER	16	1	$94,049	1	$95,930	1	$97,030	1	$97,030			
2 ASSOCIATE CIVIL ENGINEER	15	1	$84,951	1	$86,651	1	$87,643	1	$87,643			
3 SENIOR CIVIL ENGINEER	14	1	$78,173	3	$230,300	3	$232,080	3	$232,080			
4 SENIOR PROJECT MANAGER FEDERAL AIDE	14	1	$71,186	1	$72,609	1	$72,609	1	$72,609			
5 SUPERVISOR BRIDGE INSPECTION & PERMIT	14	1	$74,670	0	$0	0	$0	0	$0			
6 TRAFFIC SAFETY ENGINEER	14	1	$71,186	1	$72,609	1	$72,609	1	$72,609			
7 SENIOR LAND SURVEYOR	12	1	$62,348	1	$63,596	1	$65,037	1	$65,037			
8 CONTRACTS ADMINISTRATOR	11	1	$51,316	1	$54,945	1	$54,945	1	$54,945			
9 PRINCIPAL ENGINEER ASSISTANT	08	1	$46,950	1	$47,888	1	$47,888	1	$47,888			
10 PRINCIPAL CLERK	06	1	$38,287	1	$39,855	1	$39,855	1	$39,855			
	Total:	10	$673,116	11	$764,383	11	$769,696	11	$769,696			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1232010 Clarence District												
Full-time Positions												
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	2	$128,800	2	$134,522	2	$136,114	2	$136,114			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$51,166	1	$51,166	1	$51,166	1	$51,166			
3 AUTO MECHANIC (HIGHWAY)	09	0	$0	1	$45,556	1	$45,556	1	$45,556			
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$45,556	1	$44,493	1	$45,556	1	$45,556			
5 CREW CHIEF (HIGHWAY)	09	1	$45,556	2	$91,112	2	$91,112	2	$91,112			
6 BLACKSMITH - HIGHWAY	07	1	$41,011	1	$41,011	1	$41,011	1	$41,011			
7 SHOVEL OPERATOR	07	1	$42,432	1	$42,432	1	$42,432	1	$42,432			
8 MOTOR EQUIPMENT OPERATOR	05	11	$411,872	12	$425,995	12	$422,286	12	$422,286			
9 LABORER - HIGHWAY	03	14	$453,771	14	$453,108	14	$455,769	14	$455,769			
10 RECEPTIONIST	03	2	$56,996	2	$58,136	2	$59,152	2	$59,152			
	Total:	34	$1,277,160	37	$1,387,531	37	$1,390,154	37	$1,390,154			
Cost Center 1232020 Lancaster District												
Full-time Positions												
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$63,611	1	$64,884	1	$64,884	1	$64,884			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$49,435	1	$49,435	1	$51,166	1	$51,166			
3 AUTO MECHANIC (HIGHWAY)	09	0	$0	1	$32,369	1	$45,556	1	$45,556			
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$45,556	1	$45,556	1	$45,556	1	$45,556			
5 CREW CHIEF (HIGHWAY)	09	2	$91,112	2	$91,112	2	$91,112	2	$91,112			
6 SIGN SHOP CHIEF	09	1	$45,556	1	$45,556	1	$45,556	1	$45,556			
7 BLACKSMITH - HIGHWAY	07	1	$45,556	1	$30,324	1	$42,432	1	$42,432			
8 SHOVEL OPERATOR	07	1	$42,432	1	$42,432	1	$42,432	1	$42,432			
9 MOTOR EQUIPMENT OPERATOR	05	11	$411,476	12	$399,341	12	$402,434	12	$402,434			
10 SENIOR CLERK-STENOGRAPHER	04	1	$30,844	1	$31,462	1	$31,720	1	$31,720			
11 LABORER - HIGHWAY	03	9	$290,433	8	$257,640	8	$259,297	8	$259,297			
	Total:	29	$1,116,011	30	$1,090,111	30	$1,122,145	30	$1,122,145			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1232030 Hamburg District												
Full-time Positions												
1 AUTO MECHANIC (HIGHWAY)	09	0	$0	1	$32,369	1	$44,493	1	$44,493			
2 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$45,556	1	$45,556	1	$45,556	1	$45,556			
3 BLACKSMITH - HIGHWAY	07	1	$42,432	1	$42,432	1	$42,432	1	$42,432			
4 SHOVEL OPERATOR	07	1	$42,432	1	$42,432	1	$42,432	1	$42,432			
5 MOTOR EQUIPMENT OPERATOR	05	17	$640,082	18	$664,359	18	$652,566	18	$652,566			
6 LABORER - HIGHWAY	03	10	$327,921	9	$294,468	9	$297,117	9	$297,117			
7 RECEPTIONIST	03	1	$29,482	1	$30,071	1	$30,328	1	$30,328			
	Total:	31	$1,127,905	32	$1,151,687	32	$1,154,924	32	$1,154,924			
Cost Center 1232040 East Aurora District												
Full-time Positions												
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$63,611	1	$64,884	1	$64,884	1	$64,884			
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	$102,332	2	$102,332	2	$102,332	2	$102,332			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$45,556	1	$45,556	1	$45,556	1	$45,556			
4 CREW CHIEF (HIGHWAY)	09	1	$45,556	2	$91,112	2	$91,112	2	$91,112			
5 BLACKSMITH - HIGHWAY	07	1	$42,432	1	$42,432	1	$42,432	1	$42,432			
6 SHOVEL OPERATOR	07	2	$84,864	2	$84,864	2	$84,864	2	$84,864			
7 MOTOR EQUIPMENT OPERATOR	05	16	$603,079	17	$607,423	17	$613,010	17	$613,010			
8 LABORER - HIGHWAY	03	6	$190,146	5	$158,004	5	$159,613	5	$159,613			
9 RECEPTIONIST	03	1	$28,995	1	$29,576	1	$29,576	1	$29,576			
	Total:	31	$1,206,571	32	$1,226,183	32	$1,233,379	32	$1,233,379			

2007 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Prior Year 2005 No:	Prior Year 2005 Salary	Current Year 2006 No:	Current Year 2006 Salary	Ensuing Year 2007 No:	Dept-Req	Ensuing Year 2007 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1232050 East Concord												
Full-time Positions												
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$63,611	1	$64,884	1	$64,884	1	$64,884			
2 GENERAL CREW CHIEF	11	0	$0	0	$0	1	$35,370	1	$35,370			New
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$44,493	1	$44,493	1	$45,026	1	$45,026			
4 CREW CHIEF (HIGHWAY)	09	2	$91,112	2	$91,112	2	$91,112	2	$91,112			
5 BLACKSMITH - HIGHWAY	07	1	$41,011	1	$41,011	1	$41,723	1	$41,723			
6 MOTOR EQUIPMENT OPERATOR	05	4	$151,584	5	$167,371	5	$170,048	5	$170,048			
7 LABORER - HIGHWAY	03	7	$227,562	6	$194,769	6	$196,095	6	$196,095			
	Total:	16	$619,373	16	$603,640	17	$644,258	17	$644,258			
Cost Center 1232060 Sign Shop												
Full-time Positions												
1 SIGN SHOP FABRICATOR	07	1	$45,556	1	$42,432	1	$42,432	1	$42,432			
	Total:	1	$45,556	1	$42,432	1	$42,432	1	$42,432			
Fund Center Summary Total												
Full-time:		156	$6,280,203	165	$6,599,288	167	$6,743,110	167	$6,743,110			
Fund Center Totals:		156	$6,280,203	165	$6,599,288	167	$6,743,110	167	$6,743,110			

COUNTY OF ERIE

Fund: 210
Department: Highways (DPW)
Fund Center: 123

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
500000	FULL-TIME SALARIES	9,867,587	7,108,794	6,666,645	6,666,645	6,743,110	6,743,110	-
500010	PART-TIME WAGES	753	10,012	-	-	-	-	-
500030	SEASONAL EMP WAGES	53,343	9,165	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	21,393	62,793	75,000	75,000	75,000	75,000	-
500330	HOLIDAY WORKED	8,799	143,430	150,000	150,000	100,000	100,000	-
500350	OTHER EMPLOYEE PYMTS	35,224	(14,103)	115,000	115,000	140,000	140,000	-
501000	OVERTIME	1,786,454	1,663,170	1,000,000	1,250,000	1,000,000	1,000,000	-
502000	FRINGE BENEFITS	4,716,101	4,937,429	3,373,325	3,373,325	3,373,325	3,236,150	-
505000	OFFICE SUPPLIES	5,223	3,001	3,500	3,500	3,500	3,200	-
505200	CLOTHING SUPPLIES	5,444	549	1,000	1,000	2,000	1,800	-
505600	AUTO SUPPLIES	586,642	257,002	385,000	385,000	400,000	385,000	-
505800	MEDICAL SUPPLIES	894	108	200	200	200	200	-
506200	REPAIRS & MAINTENANCE	220,208	160,944	210,000	210,000	250,000	221,000	-
506400	HIGHWAY SUPPLIES	2,588,652	4,993,567	2,135,000	2,135,000	2,135,000	2,130,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	3,538	198	200	200	200	200	-
510100	OUT OF AREA TRAVEL	-	717	1,000	2,000	2,500	2,500	-
510200	TRAINING & EDUCATION	1,178	8,094	2,000	2,000	3,500	2,500	-
515000	UTILITY CHARGES	9,683	16,555	9,000	9,000	9,000	9,000	-
516020	PRO SER CNT AND FEES	1,372,533	367,503	35,000	34,000	35,000	35,000	-
516030	MAINTENANCE CONTRACTS	32,096	3,374	4,500	4,500	4,500	4,500	-
520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	48,726	-	2,000	2,000	-	-	-
520050	GARBAGE DISPOSAL	4,585	13	4,500	4,500	7,000	7,000	-
520060	TOWN/VILLAGE SNOW CONTRACT	2,609,424	3,126,433	2,600,000	2,600,000	3,350,000	3,350,000	-
530000	OTHER EXPENSES	1,873	1,810	1,000	1,000	1,000	1,000	-
545000	RENTAL CHARGES	11,136	241,466	10,000	10,000	10,000	10,000	-
561410	LAB & TECH EQUIP	-	1,625	5,000	5,000	5,000	5,000	-
561420	OFFICE EQUIPMENT	-	988	1,000	1,000	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	-	4,522	10,000	10,000	12,000	10,000	-
561500	ROAD CONSTRUCTION IMPROVE.	-	-	-	2,015,758	-	-	-
570000	INTERFUND TRANS-SUBS	-	-	-	-	1,200,000	1,200,000	-
570040	ID GENERAL DEBT SRV	-	474,271	461,484	461,484	461,484	448,694	-
575040	INTERFUND-UTILITIES FUND	-	370,292	397,401	397,401	397,401	397,401	-
912300	ID HIGHWAY SERVICES	(9,463,856)	(14,741,279)	(9,002,250)	(11,268,008)	(9,502,550)	(9,502,550)	-
980000	ID DISS SERVICES	598,239	631,694	904,449	904,449	904,449	914,449	-
Total	**Appropriations**	15,125,873	9,844,137	9,560,954	9,560,954	11,122,619	10,930,154	-

COUNTY OF ERIE

Fund: 210
Department: Highways (DPW)
Fund Center: 123

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
407000	STATE AID-CONSOLIDATED HIGHWAY AID	6,069,668	6,145,586	6,000,000	6,000,000	7,200,000	7,200,000	-
407620	STATE AID-SNOW PLOWING	1,500,000	1,103,219	-	-	-	-	-
414000	FEDERAL AID	-	-	232,000	232,000	250,000	250,000	-
420180	SALE OF SUPPLIES-OTHER GOVTS	37,546	40,705	45,000	45,000	45,000	45,000	-
420499	OTHER LOCAL SOURCE REV	18	-	-	-	-	-	-
421010	HIGHWAY WORK PERMIT FEES	49,343	57,959	80,000	80,000	80,000	80,000	-
422020	INSURANCE RECOVERY	-	1,729	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	8,593	587	-	-	-	-	-
450000	INTERFUND-CAPITAL	6,734,029	1,335,825	-	-	-	-	-
466010	NSF CHECK FEES	40	-	-	-	-	-	-
466020	MINOR SALE-OTHER	2,686	8,922	8,000	8,000	8,000	8,000	-
486000	INTERFUND-SUBSIDY	-	369,500	3,195,954	3,195,954	3,539,619	3,347,154	-
Total	Revenues	14,401,922	9,064,032	9,560,954	9,560,954	11,122,619	10,930,154	-

COUNTY OF ERIE

Fund: 210
Department: Road Repair Reserve
Fund Center: 12330

Account	Appropriations	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
912300	ID HIGHWAY SERVICES	9,463,711	14,740,466	9,000,000	11,265,758	9,500,000	9,500,000	-
Total	Appropriations	9,463,711	14,740,466	9,000,000	11,265,758	9,500,000	9,500,000	-

COUNTY OF ERIE

Fund: 210
Department: Road Repair Reserve
Fund Center: 12330

Account	Revenues	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
402600	TRANSFER TAX	14,687,338	11,255,560	9,000,000	9,000,000	9,500,000	9,500,000	-
409190	APPROPRIATED FUND BALANCE	-	-	-	2,265,758	-	-	-
Total	Revenues	14,687,338	11,255,560	9,000,000	11,265,758	9,500,000	9,500,000	-

COUNTY OF ERIE

	2004 Actuals	2005 Actuals	2006 Adopted	2006 Adjusted	2007 Department Request	2007 Executive Recommended	2007 Legislative Adopted
Total Appropriations	1,109,389,601	1,096,344,854	1,089,559,278	1,117,727,706	1,414,081,806	1,406,402,689	-
Total Revenues	1,006,081,610	1,100,244,205	1,089,559,278	1,117,727,706	1,405,116,567	1,406,402,689	-

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