

ERIE COUNTY BUDGET

2008

BOOK A OPERATING FUNDS

ERIE COUNTY, NEW YORK



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BUDGET AND MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2008 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2008 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 2008 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 2008 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 26.02 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 2008 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes historical information for actual expenditures in 2005 and 2006, the current year adopted and adjusted budgets, and the 2008 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2005 and 2006 actual revenues, 2007 adopted and adjusted budgets and the 2008 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

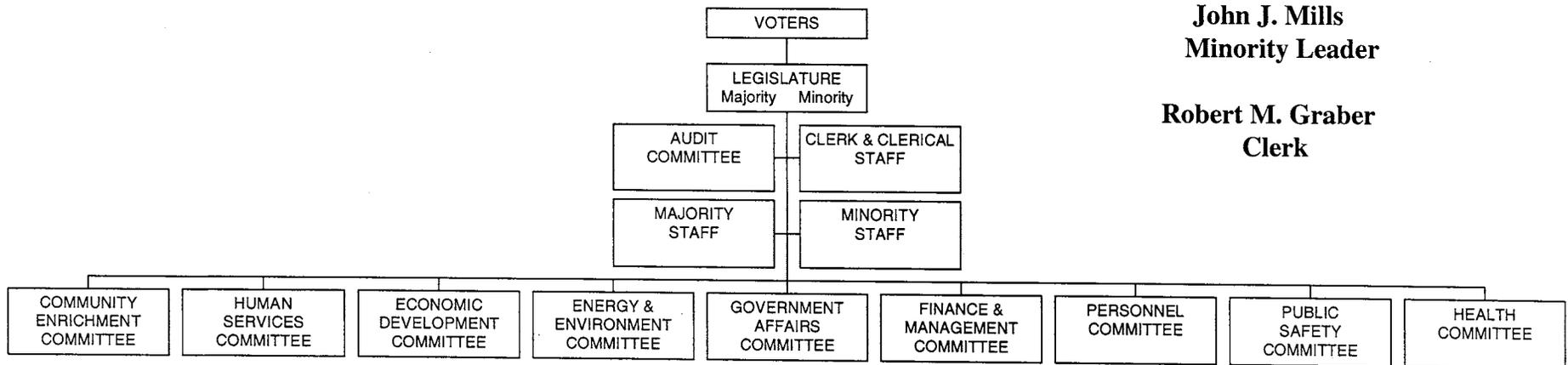
LEGISLATIVE BRANCH

Lynn M. Marinelli
Chairman

Maria R. Whyte
Majority Leader

John J. Mills
Minority Leader

Robert M. Graber
Clerk



LEGISLATIVE BRANCH	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	3,165,405	2,371,588	1,834,378	2,513,098	1,848,311
Other	<u>384,895</u>	<u>345,901</u>	<u>543,891</u>	<u>543,891</u>	<u>529,958</u>
Total Appropriation	3,550,300	2,717,489	2,378,269	3,056,989	2,378,269
Revenue	<u>5234</u>	<u>12675</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,545,066	2,704,814	2,378,269	3,056,989	2,378,269

DESCRIPTION

The Erie County Legislature has undergone 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 lawmaking 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 nine (9) 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.

- 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.

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.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of Legislative sessions held and recorded	30	31	25
Number of Monthly standing committee meetings held and recorded	30	30	20
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 2006	Estimated 2007	Estimated 2008
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	30

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	CHIEF OF STAFF-LEGISLATURE	XVII
1	CLERK OF LEGISLATURE	XVI
1	EXECUTIVE ASSISTANT-LEGISLATURE	XIV
1	ADMINISTRATIVE LIAISON ASSISTANT LEG	XII
6	SENIOR ADMIN CLERK (LEGISLATURE)	IX
1	JUNIOR ADMINISTRATIVE ASSISTANT LEG	VIII
10	ADMINISTRATIVE CLERK (LEGISLATURE)	VII
1	CHAIRMAN COUNTY LEGISLATURE	III
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)	II
12	COUNTY LEGISLATOR	I
36	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job	Prior Year 2006		Current Year 2007		Ensnung Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	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	1	\$82,416	1	\$86,936	1	\$92,170	1	\$92,170		
2 CLERK OF LEGISLATURE	16	1	\$62,962	1	\$71,069	1	\$75,756	1	\$75,756		
3 EXECUTIVE ASSISTANT-LEGISLATURE	14	0	\$0	1	\$54,502	1	\$54,921	1	\$54,921		
4 ADMINISTRATIVE LIAISON ASSISTANT LEG	12	1	\$52,618	1	\$44,549	1	\$44,892	1	\$44,892		
5 SENIOR ADMIN CLERK (LEGISLATURE)	09	5	\$210,219	5	\$204,033	5	\$207,672	5	\$207,672		
6 JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	1	\$39,959	1	\$39,959	1	\$40,266	1	\$40,266		
7 ADMINISTRATIVE CLERK (LEGISLATURE)	07	1	\$31,940	1	\$33,521	1	\$35,366	1	\$35,366		
Total:		10	\$480,114	11	\$534,569	11	\$551,043	11	\$551,043		

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$12,314	1	\$22,000	1	\$22,000	1	\$22,000		
Total:		1	\$12,314	1	\$22,000	1	\$22,000	1	\$22,000		

Regular Part-time Positions

1 SENIOR CLERK TYPIST (LEGISLATURE) RPT	04	2	\$27,866	2	\$23,406	2	\$25,886	2	\$25,886		
Total:		2	\$27,866	2	\$23,406	2	\$25,886	2	\$25,886		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Prior Year 2006	Current Year 2007	Ensuing Year 2008			
	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1004040 Minority

Full-time Positions

1 SENIOR ADMIN CLERK (LEGISLATURE)	09	1	\$43,279	1	\$43,279	1	\$43,611	1	\$43,611
Total:		1	\$43,279	1	\$43,279	1	\$43,611	1	\$43,611

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 ADMINISTRATIVE CLERK (LEGISLATURE)	07	9	\$311,130	9	\$311,130	9	\$313,523	9	\$313,523
Total:		9	\$311,130	9	\$311,130	9	\$313,523	9	\$313,523

Part-time Positions

1 ADMINISTRATIVE ASSISTANT LEGISLATURE(P	10	1	\$17,864	1	\$18,932	1	\$18,932	1	\$18,932
2 ADMINISTRATIVE CLERK LEGISLATURE (PT)	07	8	\$133,368	8	\$133,368	8	\$91,689	8	\$91,689
Total:		9	\$151,232	9	\$152,300	9	\$110,621	9	\$110,621

Regular Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	07	6	\$100,807	5	\$85,373	5	\$85,373	5	\$85,373
2 SENIOR SECRETARIAL ASSIST LEG DIS OF RP	06	0	\$0	1	\$15,434	1	\$15,434	1	\$15,434
Total:		6	\$100,807	6	\$100,807	6	\$100,807	6	\$100,807

Fund Center Summary Total

Full-time:	35	\$1,493,343	36	\$1,547,798	36	\$1,566,997	36	\$1,566,997
Part-time:	11	\$185,546	11	\$196,300	11	\$154,621	11	\$154,621
Regular Part-time:	8	\$128,673	8	\$124,213	8	\$126,693	8	\$126,693
Fund Center Totals:	54	\$1,807,562	55	\$1,868,311	55	\$1,848,311	55	\$1,848,311

COUNTY OF ERIE

Fund: 110
 Department: Legislature
 Fund Center: 100

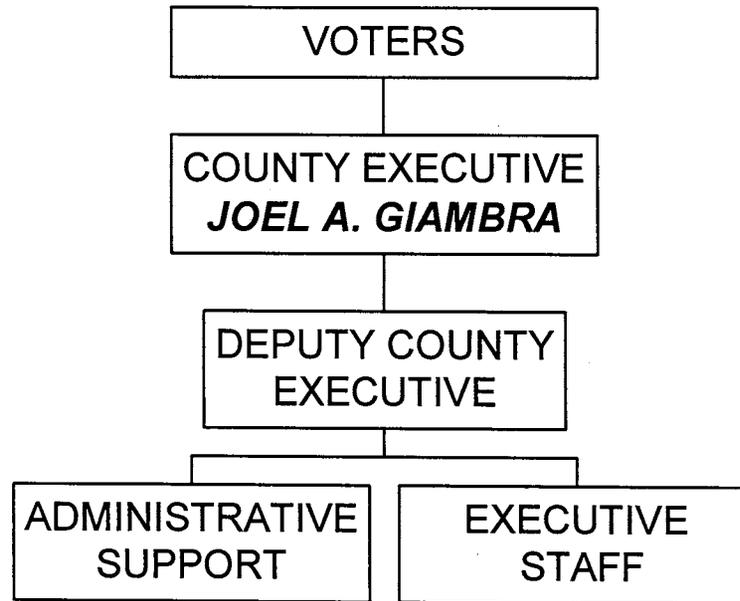
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,790,773	1,411,362	1,519,144	1,519,144	1,566,997	1,566,997	-
500010	PART-TIME WAGES	76,896	129,304	188,960	188,960	154,621	154,621	-
500020	REGULAR PART TIME WAGES	279,703	170,865	126,274	126,274	126,693	126,693	-
500330	HOLIDAY WORKED	-	80	-	-	-	-	-
501000	OVERTIME	498	(401)	-	-	-	-	-
502000	FRINGE BENEFITS	1,017,535	660,377	-	678,720	-	-	-
505000	OFFICE SUPPLIES	8,942	16,099	36,248	36,248	36,248	36,248	-
506200	REPAIRS & MAINTENANCE	-	-	4,000	4,000	6,000	6,000	-
510200	TRAINING & EDUCATION	-	-	8,898	8,898	14,898	14,898	-
515000	UTILITY CHARGES	49,182	13,969	58,750	58,750	58,750	58,750	-
516020	PRO SER CNT AND FEES	2,871	4,380	5,000	5,000	5,000	5,000	-
516030	MAINTENANCE CONTRACTS	-	-	14,000	14,000	14,000	14,000	-
530000	OTHER EXPENSES	51,949	65,313	130,101	130,101	111,217	111,217	-
545000	RENTAL CHARGES	112,636	99,430	120,000	120,000	120,000	120,000	-
980000	ID DISS SERVICES	159,315	146,711	166,894	166,894	163,845	163,845	-
Total Appropriations		3,550,300	2,717,489	2,378,269	3,056,989	2,378,269	2,378,269	-

COUNTY OF ERIE

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
466000	MISCELLANEOUS RECEIPTS	4,896	1,386	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	338	11,289	-	-	-	-	-
Total Revenues		5,234	12,675	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,105,392	846,383	642,657	873,587	641,303
Other	<u>156,840</u>	<u>122,967</u>	<u>407,834</u>	<u>157,834</u>	<u>183,633</u>
Total Appropriation	1,262,232	969,350	1,050,491	1,031,421	824,936
Revenue	<u>4,821</u>	<u>5,399</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,257,411	963,951	1,050,491	1,031,421	824,936

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
1	COORDINATOR OF CRIMINAL JUSTICE SERVICES	XVI
1	SENIOR EXECUTIVE ASSISTANT-CE	XVI
1	SECRETARY, COUNTY EXECUTIVE	XII
1	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	XI
1	JUNIOR ADMINISTRATIVE CONSULTANT (CE)	IX
1	SECRETARIAL ASSISTANT-COUNTY EXECUTIVE	VIII
8	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
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	\$108,223	1	\$108,223	
3	COORDINATOR OF CRIMINAL JUSTICE SERVI	16	0	\$0	0	\$0	1	\$80,671	1	\$80,671	New
4	SENIOR EXECUTIVE ASSISTANT-CE	16	1	\$80,929	1	\$80,929	1	\$81,551	1	\$81,551	
5	SENIOR EXECUTIVE ASSISTANT-CE	16	1	\$80,929	1	\$80,929	0	\$0	0	\$0	Delete
6	SECRETARY, COUNTY EXECUTIVE	12	1	\$53,695	1	\$53,695	1	\$54,108	1	\$54,108	
7	ADMINISTRATIVE ASSISTANT TO CHIEF STAF	11	1	\$49,779	1	\$49,779	1	\$50,161	1	\$50,161	
8	JUNIOR ADMINISTRATIVE CONSULTANT (CE)	09	1	\$42,018	1	\$42,018	1	\$42,341	1	\$42,341	
9	SECRETARIAL ASSISTANT-COUNTY EXECUTI	08	1	\$37,018	1	\$38,794	1	\$39,092	1	\$39,092	
	Total:	8		\$555,193	8	\$556,969	8	\$559,575	8	\$559,575	
Part-time Positions											
1	SPECIAL AIDE (COUNTY EXECUTIVE) PT	11	2	\$43,219	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:	3		\$56,965	3	\$56,965	3	\$56,965	3	\$56,965	
Regular Part-time Positions											
1	SECRETARIAL ASSISTANT CTY EXEC (RPT)	08	1	\$28,723	1	\$22,030	1	\$24,763	1	\$24,763	
	Total:	1		\$28,723	1	\$22,030	1	\$24,763	1	\$24,763	

Fund Center Summary Total											
	Full-time:	8		\$555,193	8	\$556,969	8	\$559,575	8	\$559,575	
	Part-time:	3		\$56,965	3	\$56,965	3	\$56,965	3	\$56,965	
	Regular Part-time:	1		\$28,723	1	\$22,030	1	\$24,763	1	\$24,763	
	Fund Center Totals:	12		\$640,881	12	\$635,964	12	\$641,303	12	\$641,303	

COUNTY OF ERIE

Fund: 110
 Department: County Executive
 Fund Center: 10110

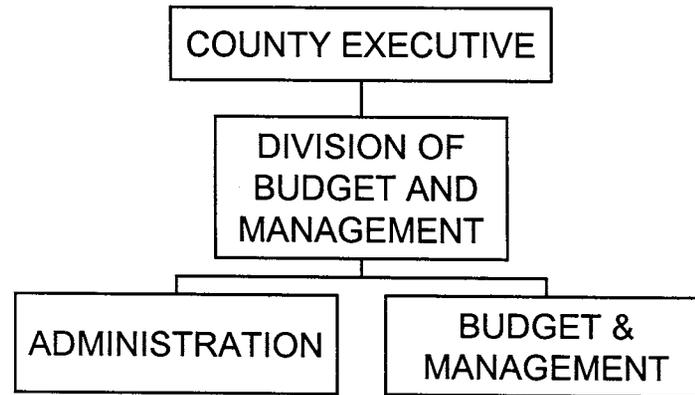
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	770,643	551,644	556,969	556,969	559,575	559,575	-
500010	PART-TIME WAGES	13,215	48,425	56,965	56,965	56,965	56,965	-
500020	REGULAR PART TIME WAGES	27,142	30,795	28,723	28,723	24,763	24,763	-
501000	OVERTIME	-	45	-	-	-	-	-
502000	FRINGE BENEFITS	294,392	215,473	-	230,930	-	-	-
505000	OFFICE SUPPLIES	4,006	2,192	9,010	9,010	9,010	9,010	-
510000	LOCAL MILEAGE REIMBURSEMENT	584	-	500	500	500	500	-
510100	OUT OF AREA TRAVEL	3,823	1,847	12,000	12,000	12,000	12,000	-
510200	TRAINING & EDUCATION	962	1,034	2,000	2,000	2,000	2,000	-
516020	PRO SER CNT AND FEES	11,244	15,473	257,024	7,024	25,000	25,000	-
516030	MAINTENANCE CONTRACTS	-	-	300	300	300	300	-
530000	OTHER EXPENSES	9,099	(3,008)	10,000	10,000	10,000	10,000	-
545000	RENTAL CHARGES	-	-	500	500	500	500	-
980000	ID DISS SERVICES	127,122	105,430	116,500	116,500	124,323	124,323	-
Total	Appropriations	1,262,232	969,350	1,050,491	1,031,421	824,936	824,936	-

COUNTY OF ERIE

Fund: 110
 Department: County Executive
 Fund Center: 10110

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
466070	REFUNDS P/Y EXPENSES	4,821	5,399	-	-	-	-	-
Total Revenues		4,821	5,399	-	-	-	-	-

DIVISION OF BUDGET AND MANAGEMENT



Budget and Management	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,950,755	1,941,023	1,447,191	1,476,847	559,547
Other	<u>623,831</u>	<u>573,952</u>	<u>782,675</u>	<u>782,675</u>	<u>142,289</u>
Total Appropriation	2,574,586	2,514,975	2,229,866	2,259,522	701,836
Revenue	<u>241,197</u>	<u>262,819</u>	<u>353,000</u>	<u>353,000</u>	<u>5,000</u>
County Share	2,333,389	2,252,156	1,876,866	1,906,522	696,836

DESCRIPTION

The Division of Budget and Management is composed of two units: Administration and Budget and Management.

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.

MISSION STATEMENT

The mission of the Division of Budget and Management is to prepare, implement, monitor the operating, capital and grant budgets.

PROGRAM AND SERVICE OBJECTIVES

- To prepare tentative operating, capital, and grant 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.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of annual tentative operating, capital and grant 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 2006	Estimated 2007	Estimated 2008
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

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF BUDGET AND MANAGEMENT	XIX
1	SENIOR BUDGET CONSULTANT	XVII
1	SENIOR MANAGEMENT CONSULTANT (CE)	XVI
1	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	XIV
1	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	XII
1	SYSTEMS ACCOUNTANT-BUDGET	XI
1	BILLING COLLECTIONS SPECIALIST	X
1	PRINCIPAL CLERK	VI
8	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget & Management

	Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1021010 Administration-Budget & Mgt.											
Full-time Positions											
1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$105,855	1	\$105,855	1	\$106,670	1	\$106,670	
2	DIRECTOR-CENTER FOR COOPERATIVE ECO	17	1	\$91,466	0	\$0	0	\$0	0	\$0	
3	ADMINISTRATIVE ASSISTANT-COUNTY EXEC	09	1	\$41,215	1	\$35,038	0	\$0	0	\$0	Delete
4	PRINCIPAL CLERK	06	1	\$39,052	1	\$39,052	1	\$40,161	1	\$40,161	
	Total:	4	4	\$277,588	3	\$179,945	2	\$146,831	2	\$146,831	
Cost Center 1021020 Budget & Management											
Full-time Positions											
1	SENIOR BUDGET CONSULTANT	17	1	\$97,579	1	\$99,773	1	\$100,541	1	\$100,541	
2	SENIOR MANAGEMENT CONSULTANT (CE)	16	1	\$83,356	1	\$83,356	1	\$83,997	1	\$83,997	
3	MANAGEMENT CONSULTANT (COUNTY EXEC	14	1	\$51,232	1	\$57,830	1	\$61,601	1	\$61,601	
4	MANAGEMENT CONSULTANT -COUNTY EXEC	12	0	\$0	1	\$47,241	1	\$50,321	1	\$50,321	
5	SYSTEMS ACCOUNTANT-BUDGET	11	1	\$44,541	1	\$44,541	1	\$44,884	1	\$44,884	
6	BILLING COLLECTIONS SPECIALIST	10	0	\$0	0	\$0	1	\$47,877	1	\$47,877	Gain
	Total:	4	4	\$276,708	5	\$332,741	6	\$389,221	6	\$389,221	
Part-time Positions											
1	CHIEF BUDGET EXAMINER (PT)	14	2	\$27,460	2	\$20,595	2	\$20,595	2	\$20,595	
	Total:	2	2	\$27,460	2	\$20,595	2	\$20,595	2	\$20,595	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget & Management

Job	Prior Year 2006	Current Year 2007	Ensnung Year 2008				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1021030 Finance

Full-time Positions

1 SUPERVISING ACCOUNTANT	11	1	\$54,945	0	\$0	0	\$0	0	\$0	
2 BILLING COLLECTIONS SPECIALIST	10	1	\$40,300	0	\$0	0	\$0	0	\$0	
3 JUNIOR TAX ACCOUNTANT	09	1	\$46,378	0	\$0	0	\$0	0	\$0	
4 SENIOR CASHIER	07	1	\$42,958	0	\$0	0	\$0	0	\$0	
5 DATA PROCESSING CONTROL CLERK	05	1	\$36,057	0	\$0	0	\$0	0	\$0	
6 JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$35,424	0	\$0	0	\$0	0	\$0	
7 SENIOR CLERK-TYPIST	04	1	\$33,571	0	\$0	0	\$0	0	\$0	
Total:	7		\$289,633	0	\$0	0	\$0	0	\$0	

Regular Part-time Positions

1 SENIOR CASHIER (RPT)	07	1	\$40,810	0	\$0	0	\$0	0	\$0	
Total:	1		\$40,810	0	\$0	0	\$0	0	\$0	

Cost Center 1021040 Real Property Tax

Full-time Positions

1 DEPUTY COMM-DIR REAL PROP TAX SERVICE	16	1	\$82,499	0	\$0	0	\$0	0	\$0	
2 DIRECTOR OF REAL PROPERTY TAX SERVICE	16	0	\$0	1	\$85,405	0	\$0	0	\$0	
3 CHIEF DATA TAX CLERK	12	1	\$66,485	1	\$47,740	0	\$0	0	\$0	
4 DATA TAX CLERK	09	1	\$51,888	1	\$39,759	0	\$0	0	\$0	
5 JUNIOR TAX ACCOUNTANT	09	0	\$0	1	\$47,480	0	\$0	0	\$0	
6 SENIOR TAX MAP TECHNICIAN	07	1	\$43,880	1	\$35,922	0	\$0	0	\$0	
7 SEARCHER	06	1	\$30,318	1	\$31,705	0	\$0	0	\$0	
8 TAX MAP TECHNICIAN	06	4	\$148,612	4	\$155,405	0	\$0	0	\$0	
Total:	9		\$423,682	10	\$443,416	0	\$0	0	\$0	

Part-time Positions

1 SENIOR SYSTEMS COORDINATOR REAL PRO	14	1	\$27,500	1	\$27,500	0	\$0	0	\$0	
2 CHIEF DATA TAX CLERK (PT)	12	0	\$0	1	\$13,771	0	\$0	0	\$0	
3 SENIOR CLERK STENOGRAPHER (PT)	04	0	\$0	1	\$6,415	0	\$0	0	\$0	
Total:	1		\$27,500	3	\$47,686	0	\$0	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget & Management

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1021050 Revenue Recovery Unit

Full-time Positions

1 ASSISTANT DIRECTOR OF REVENUE RECOVER	11	1	\$54,945	0	\$0	0	\$0	0	\$0
2 BILLING ACCOUNT CLERK	06	2	\$66,972	0	\$0	0	\$0	0	\$0
Total:	3	3	\$121,917	0	\$0	0	\$0	0	\$0

Fund Center Summary Total

Full-time:	27	\$1,389,528	18	\$956,102	8	\$536,052	8	\$536,052
Part-time:	3	\$54,960	5	\$68,281	2	\$20,595	2	\$20,595
Regular Part-time:	1	\$40,810	0	\$0	0	\$0	0	\$0
Fund Center Totals:	31	\$1,485,298	23	\$1,024,383	10	\$556,647	10	\$556,647

COUNTY OF ERIE

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

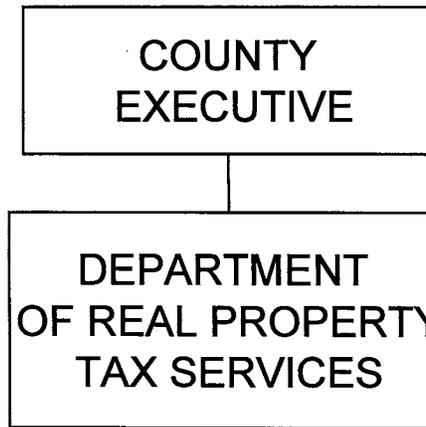
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,267,976	1,254,135	1,323,559	982,500	536,052	536,052	-
500010	PART-TIME WAGES	37,747	43,004	75,146	75,146	20,595	20,595	-
500020	REGULAR PART TIME WAGES	-	40,532	41,686	834	-	-	-
500300	SHIFT DIFFERENTIAL	24	318	200	200	200	-	-
500330	HOLIDAY WORKED	725	800	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	400	(295)	1,600	1,600	1,600	900	-
501000	OVERTIME	6,673	12,623	5,000	5,000	8,000	2,000	-
502000	FRINGE BENEFITS	637,210	589,906	-	411,567	-	-	-
505000	OFFICE SUPPLIES	16,666	19,092	19,000	19,000	4,000	4,000	-
506200	REPAIRS & MAINTENANCE	488	614	1,100	1,100	500	500	-
510000	LOCAL MILEAGE REIMBURSEMENT	62	246	200	200	100	100	-
510100	OUT OF AREA TRAVEL	5,076	2,987	5,000	5,000	3,000	3,000	-
510200	TRAINING & EDUCATION	605	1,125	2,175	2,175	1,500	1,500	-
516020	PRO SER CNT AND FEES	100,685	14,326	14,800	24,800	10,000	10,000	-
516030	MAINTENANCE CONTRACTS	-	1,875	4,500	4,500	1,000	1,000	-
530000	OTHER EXPENSES	7,918	31,564	81,500	71,500	16,000	16,000	-
545000	RENTAL CHARGES	75	40	400	400	200	200	-
561410	LAB & TECH EQUIP	929	-	30,000	30,000	2,500	2,500	-
980000	ID DISS SERVICES	491,327	502,085	624,000	624,000	104,000	103,489	-
Total Appropriations		2,574,586	2,514,975	2,229,866	2,259,522	709,247	701,836	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405140	STATE AID STAR PROGRAM	31,407	34,975	30,000	30,000	-	-	-
405220	STATE AID - RAILROAD	59,743	36,063	-	-	-	-	-
415050	TREASURER FEES	11,496	10,936	12,000	12,000	-	-	-
420000	TAX-ASSMT SVCS OTHER GOVT	116,333	148,290	145,000	145,000	-	-	-
420520	RENT RL PROP-RTW EAS	5,323	3,641	3,000	3,000	-	-	-
420900	MARKET BASED REVENUE	-	-	150,000	150,000	5,000	5,000	-
466000	MISCELLANEOUS RECEIPTS	11,123	12,849	8,500	8,500	-	-	-
466010	NSF CHECK FEES	2,332	1,835	2,500	2,500	-	-	-
466020	MINOR SALE - OTHER	3,440	6,336	2,000	2,000	-	-	-
466070	REFUNDS P/Y EXPENSES	-	7,894	-	-	-	-	-
Total Revenues		241,197	262,819	353,000	353,000	5,000	5,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



LABOR RELATIONS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services					518,365
Other					<u>578,800</u>
Total Appropriation					1,097,165
Revenue					<u>193,500</u>
County Share					903,665

DESCRIPTION

The Department of Real Property Tax Services was formerly a Division of Budget, Management and Finance. In January 2007, changes to the Erie County Charter divided functions between RPTS and the Erie County Comptroller's Office. The Department is composed of three units: Administration; Real Property System Administration and Search and Tax Mapping.

The Administration unit is responsible for overall supervision of the Department, including the preparation of real property tax bills for Town, County, School and Village purposes. This unit handles payroll, personnel, accounting and purchasing functions for all units of the department.

The Real Property Unit continues to refine and improve the tax collection system.

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. Real Property Tax Services works closely with the Office of the Comptroller.

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.

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.

MISSION STATEMENT

The mission of the Department of Real Property Tax Services is to provide support to the local assessment community and to provide for the accurate and timely production of municipal property tax bills and tax maps.

PROGRAM AND SERVICE OBJECTIVES

- To assure compliance with New York State real property tax law; meet service objectives and provide for the cost-effective operation of the department.
- To provide the County Executive and other decision-makers with accurate data, analytical reviews or studies and appropriate recommendations for the development of fiscal impacts of taxable assessment used in the calculation of the County tax rate.
- Assist Towns and Taxpayers in understanding the complex of the administration of the Real Property tax and exemptions.
- To maximize the receipt of tax revenues.
- 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 2006	Estimated 2007	Estimated 2008
Percent of total current receivable collected	97.60%	97.50%	97.50%
Number of county owned properties returned to the tax rolls	80	30	25
Number of tax account records maintained	362,800	362,800	362,800
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	30	30	30
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 2006	Budgeted 2007	Budgeted 2008
Average cost per property tax Bill issued	\$0.28	\$0.28	\$0.28

PERFORMANCE GOALS

Estimated	Goal	Goal	Goal
2007	2008	2009	2010

Continue to reduce the time Towns receive RP-5217 Data.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF REAL PROPERTY TAX SERVICES	XVII
1	CHIEF DATA TAX CLERK	XII
1	JUNIOR TAX ACCOUNTANT	IX
1	REAL PROPERTY SYSTEM COORDINATOR	IX
1	SENIOR TAX MAP TECHNICIAN	VII
1	SEARCHER	VI
4	TAX MAP TECHNICIAN	VI
10	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 111

Division of Real Property Tax

Job	Prior Year 2006	Current Year 2007	Ensuuing Year 2008				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1111010 Real Property Tax

Full-time Positions

1 DIRECTOR OF REAL PROPERTY TAX SERVICE	17	0	\$0	0	\$0	1	\$94,442	1	\$94,442		Reallocate
2 DIRECTOR OF REAL PROPERTY TAX SERVICE	16	0	\$0	0	\$0	0	\$0	0	\$0		
3 CHIEF DATA TAX CLERK	12	0	\$0	0	\$0	1	\$51,012	1	\$51,012		
4 JUNIOR TAX ACCOUNTANT	09	0	\$0	0	\$0	1	\$47,845	1	\$47,845		
5 REAL PROPERTY SYSTEM COORDINATOR	09	0	\$0	0	\$0	1	\$42,287	1	\$42,287		
6 SENIOR TAX MAP TECHNICIAN	07	0	\$0	0	\$0	1	\$37,900	1	\$37,900		
7 SEARCHER	06	0	\$0	0	\$0	1	\$33,333	1	\$33,333		
8 TAX MAP TECHNICIAN	06	0	\$0	0	\$0	4	\$156,599	4	\$156,599		
9 DATA PROCESSING CONTROL CLERK	05	0	\$0	0	\$0	1	\$28,445	0	\$0		New
Total:	0	0	\$0	0	\$0	11	\$491,863	10	\$463,418		

Part-time Positions

1 SENIOR SYSTEMS COORDINATOR REAL PRO	14	0	\$0	0	\$0	1	\$27,500	1	\$27,500		
2 CHIEF DATA TAX CLERK (PT)	12	0	\$0	0	\$0	1	\$13,771	1	\$13,771		
3 SENIOR CLERK STENOGRAPHER (PT)	04	0	\$0	0	\$0	1	\$12,676	1	\$12,676		
Total:	0	0	\$0	0	\$0	3	\$53,947	3	\$53,947		

Fund Center Summary Total

Full-time:	0	\$0	0	\$0	11	\$491,863	10	\$463,418		
Part-time:	0	\$0	0	\$0	3	\$53,947	3	\$53,947		
Fund Center Totals:	0	\$0	0	\$0	14	\$545,810	13	\$517,365		

COUNTY OF ERIE

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

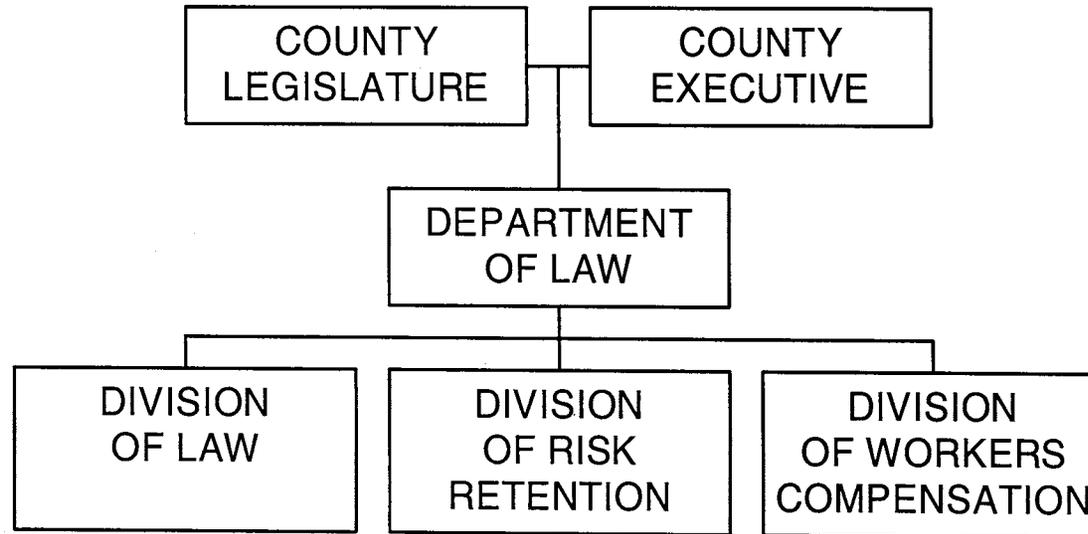
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	-	-	-	-	491,863	463,418	-
500010	PART-TIME WAGES	-	-	-	-	53,947	53,947	-
500300	SHIFT DIFFERENTIAL	-	-	-	-	100	100	-
500330	HOLIDAY WORKED	-	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	-	-	-	-	900	900	-
501000	OVERTIME	-	-	-	-	-	-	-
505000	OFFICE SUPPLIES	-	-	-	-	13,000	13,000	-
506200	REPAIRS & MAINTENANCE	-	-	-	-	600	600	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	-	-	200	200	-
510100	OUT OF AREA TRAVEL	-	-	-	-	3,000	3,000	-
510200	TRAINING & EDUCATION	-	-	-	-	1,000	1,000	-
516020	PRO SER CNT AND FEES	-	-	-	-	-	-	-
516030	MAINTENANCE CONTRACTS	-	-	-	-	-	-	-
530000	OTHER EXPENSES	-	-	-	-	30,000	30,000	-
545000	RENTAL CHARGES	-	-	-	-	-	-	-
561410	LAB & TECH EQUIP	-	-	-	-	2,000	2,000	-
980000	ID DISS SERVICES	-	-	-	-	529,000	529,000	-
Total Appropriations		-	-	-	-	1,125,610	1,097,165	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405140	STATE AID STAR PROGRAM	-	-	-	-	30,000	30,000	-
415050	TREASURER FEES	-	-	-	-	-	-	-
420000	TAX-ASSMT SVCS OTHER GOVT	-	-	-	-	150,000	150,000	-
420520	RENT RL PROP-RTW EAS	-	-	-	-	3,000	3,000	-
466000	MISCELLANEOUS RECEIPTS	-	-	-	-	6,500	6,500	-
466010	NSF CHECK FEES	-	-	-	-	-	-	-
466020	MINOR SALE - OTHER	-	-	-	-	4,000	4,000	-
466070	REFUNDS P/Y EXPENSES	-	-	-	-	-	-	-
Total Revenues		-	-	-	-	193,500	193,500	-

LAW



LAW	2005 Actual	2006 Adjusted	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	2,552,913	2,504,041	1,926,409	2,618,237	1,774,564
Other	<u>9,242,251</u>	<u>12,890,130</u>	<u>10,545,745</u>	<u>13,545,745</u>	<u>13,805,029</u>
Total Appropriation	11,795,164	15,394,171	12,472,154	16,163,982	15,579,593
Revenue	<u>215,987</u>	<u>1,949,199</u>	<u>1,270,000</u>	<u>1,270,000</u>	<u>1,870,000</u>
County Share	11,579,177	13,444,972	11,202,154	14,893,982	13,709,593

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 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 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.

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 county liens representing 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 PRIORITIES FOR 2008

- 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 2006	Estimated 2007	Estimated 2008
Number of non-litigation files maintained	3,000	3,000	3,000
Number of litigation files maintained	422	600	600
Number of hours of in-house training provided to staff attorneys	150	180	160
Number of juvenile delinquent and PINS petitions filed with the court	4,085	4,250	4,300
Child Support Referrals to Family Court	N/A	2,600	2,000
Outgoing child support proceedings for Title IV-D	367	150	175
Incoming child support proceedings for Title IV-D	492	350	400

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Average cost per Family Court prosecution	143.90	56.65	60.00

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
3	ASSISTANT COUNTY ATTORNEY	XVI
2	ASSISTANT COUNTY ATTORNEY	XV
7	ASSISTANT COUNTY ATTORNEY	XIV
1	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	XIII
1	SECRETARY TO COUNTY ATTORNEY	VIII
4	LEGAL STENOGRAPHER	VI
1	RECEPTIONIST	III
23	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job Group	Prior Year 2006		Current Year 2007		Ensuang Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1601010 Administration - Law Division

Full-time Positions

1 COUNTY ATTORNEY	21	1	\$127,100	1	\$124,008	1	\$124,961	1	\$124,961	
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$113,736	1	\$113,736	1	\$117,259	1	\$117,259	
3 ASSISTANT COUNTY ATTORNEY	17	2	\$191,972	2	\$194,233	2	\$195,727	2	\$195,727	
4 SECOND ASSISTANT CO ATTY(LABOR RELATI	17	1	\$88,801	1	\$88,801	0	\$0	0	\$0	Delete
5 ASSISTANT COUNTY ATTORNEY	14	1	\$67,758	1	\$67,758	1	\$68,279	1	\$68,279	
6 EXECUTIVE ADMINISTRATIVE SECRETARY-LA	13	1	\$60,547	1	\$60,547	1	\$61,012	1	\$61,012	
7 SECRETARY TO COUNTY ATTORNEY	08	1	\$39,959	1	\$39,959	1	\$40,266	1	\$40,266	
8 LEGAL STENOGRAPHER	06	0	\$0	1	\$30,318	1	\$30,551	1	\$30,551	
9 PRINCIPAL CLERK	06	1	\$38,247	0	\$0	0	\$0	0	\$0	
10 RECEPTIONIST	03	1	\$29,576	1	\$29,576	1	\$29,803	1	\$29,803	
Total:	10	10	\$757,696	10	\$748,936	9	\$667,858	9	\$667,858	

Part-time Positions

1 LAW STUDENT ASSISTANT (PT)	06	4	\$22,821	4	\$23,170	4	\$23,170	4	\$23,170	
Total:	4	4	\$22,821	4	\$23,170	4	\$23,170	4	\$23,170	

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	1	\$58,166	1	\$58,166	1	\$58,166	1	\$58,166	

Seasonal Positions

1 LAW STUDENT ASSISTANT (PT)	06	1	\$10,962	1	\$10,962	1	\$10,962	1	\$10,962	
Total:	1	1	\$10,962	1	\$10,962	1	\$10,962	1	\$10,962	

Cost Center 1601020 Family Court

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	1	\$87,462	1	\$87,462	1	\$90,208	1	\$90,208	
2 ASSISTANT COUNTY ATTORNEY	15	1	\$75,306	1	\$75,306	1	\$75,886	1	\$75,886	
3 ASSISTANT COUNTY ATTORNEY	14	2	\$118,990	2	\$125,588	2	\$129,880	2	\$129,880	
4 LEGAL STENOGRAPHER	06	1	\$39,855	1	\$39,855	1	\$40,161	1	\$40,161	
Total:	5	5	\$321,613	5	\$328,211	5	\$336,135	5	\$336,135	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job	Prior Year 2006	Current Year 2007	Ensuuing Year 2008				Remarks			
Group	No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	14	1	\$67,758	1	\$67,758	1	\$68,279	1	\$68,279	
2 LEGAL STENOGRAPHER	06	2	\$75,695	2	\$75,695	2	\$76,277	2	\$76,277	
Total:	3	\$143,453	3	\$143,453	3	\$144,556	3	\$144,556		

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	2	\$168,761	2	\$168,761	2	\$170,059	2	\$170,059	
2 ASSISTANT COUNTY ATTORNEY	15	2	\$150,612	1	\$75,306	1	\$77,751	1	\$77,751	
3 ASSISTANT COUNTY ATTORNEY	14	2	\$118,990	3	\$173,492	3	\$184,829	3	\$184,829	
Total:	6	\$438,363	6	\$417,559	6	\$432,639	6	\$432,639		

Regular Part-time Positions

1 CONFIDENTIAL INVESTIGATOR (RPT)	10	2	\$95,808	2	\$97,916	2	\$97,916	2	\$97,916	
Total:	2	\$95,808	2	\$97,916	2	\$97,916	2	\$97,916		

Fund Center Summary Total

Full-time:	24	\$1,661,125	24	\$1,638,159	23	\$1,581,188	23	\$1,581,188	
Part-time:	4	\$22,821	4	\$23,170	4	\$23,170	4	\$23,170	
Regular Part-time:	3	\$153,974	3	\$156,082	3	\$156,082	3	\$156,082	
Seasonal:	1	\$10,962	1	\$10,962	1	\$10,962	1	\$10,962	
Fund Center Totals:	32	\$1,848,882	32	\$1,828,373	31	\$1,771,402	31	\$1,771,402	

COUNTY OF ERIE

Fund: 110
 Department: Law
 Fund Center: 16010

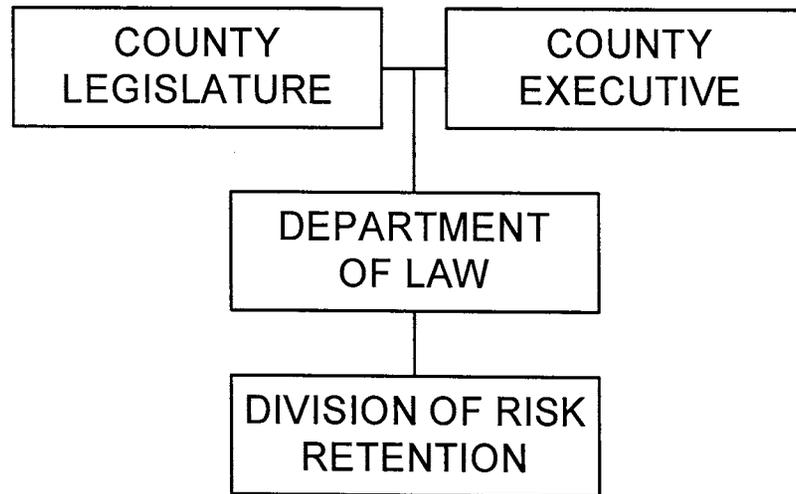
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,703,175	1,674,445	1,680,791	1,680,791	1,581,188	1,581,188	-
500010	PART-TIME WAGES	26,115	26,452	18,000	18,000	23,170	23,170	-
500020	REGULAR PART TIME WAGES	101,497	114,823	156,082	156,082	156,082	156,082	-
500030	SEASONAL EMP WAGES	-	7,351	9,000	9,000	10,962	10,962	-
500350	OTHER EMPLOYEE PYMTS	(2,113)	-	3,100	3,100	3,162	3,162	-
501000	OVERTIME	-	(294)	-	-	-	-	-
502000	FRINGE BENEFITS	650,197	609,564	-	675,780	-	-	-
505000	OFFICE SUPPLIES	10,539	9,028	13,500	13,500	13,500	13,500	-
506200	REPAIRS & MAINTENANCE	428	-	5,500	5,500	5,500	5,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	88	107	500	500	500	500	-
510100	OUT OF AREA TRAVEL	-	195	1,250	1,250	1,250	1,250	-
510200	TRAINING & EDUCATION	19,026	21,178	40,000	40,000	40,000	40,000	-
516010	CONTRACTUAL-LEGAL AID	8,624,743	9,622,007	2,695,300	2,695,300	3,187,318	2,759,206	-
516010	CONTRACTUAL-ERIE CO BAR	-	-	6,969,263	6,969,263	7,172,002	7,172,002	-
516020	PRO SER CNT AND FEES	336,513	159,598	300,000	300,000	300,000	300,000	-
516030	MAINTENANCE CONTRACTS	439	905	3,000	3,000	3,000	3,000	-
530000	OTHER EXPENSES	1,375	1,347	5,000	5,000	5,000	5,000	-
545000	RENTAL CHARGES	174,035	181,098	186,880	186,880	194,000	194,000	-
912000	ID DSS SERVICES	28,771	29,592	36,000	36,000	36,000	30,400	-
916000	ID COUNTY ATTORNEY SRV	(756,021)	(731,020)	(840,858)	(840,858)	(840,858)	(822,287)	-
980000	ID DISS SERVICES	79,887	100,609	130,410	130,410	130,410	102,960	-
Total	Appropriations	10,998,694	11,826,984	11,412,718	12,088,498	12,022,186	11,579,595	-

COUNTY OF ERIE

Fund: 110
 Department: Law
 Fund Center: 16010

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405210	STATE AID INDIGENT DEFENSE	-	1,524,153	1,200,000	1,200,000	1,800,000	1,800,000	-
408530	STATE AID-CRIMINAL JUSTICE PROG	-	70,897	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	90	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	21,683	213,680	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	16,720	43,791	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	177,584	96,589	70,000	70,000	70,000	70,000	-
Total Revenues		215,987	1,949,199	1,270,000	1,270,000	1,870,000	1,870,000	-

LAW-RISK RETENTION



RISK RETENTION	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	0	0	0	0	0
Other	<u>722,428</u>	<u>3,495,487</u>	<u>1,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Appropriation	722,428	3,495,487	1,000,000	4,000,000	4,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	722,428	3,495,487	1,000,000	4,000,000	4,000,000

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.

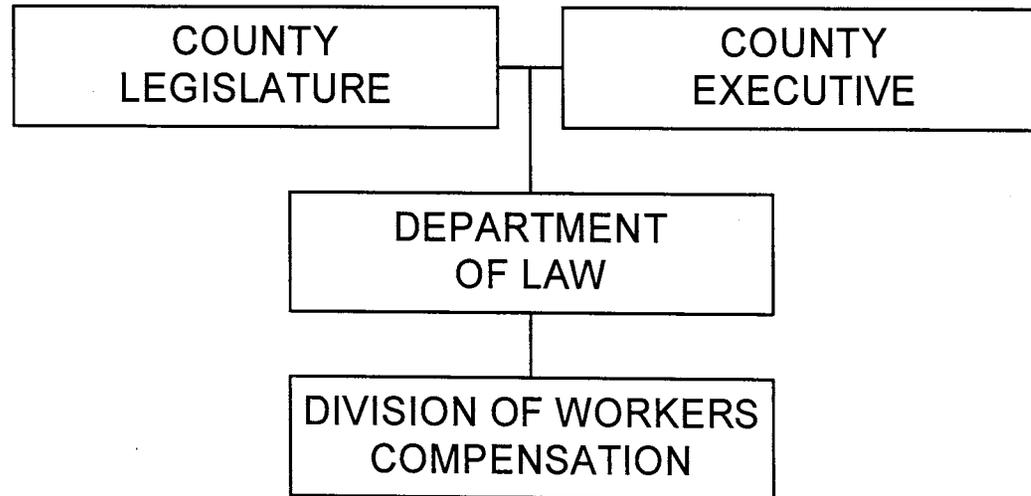
State and local government entities are required to report an estimated loss from a claim as an expenditure/expense and as a liability if information available before the financial statements are issued indicates that it is probable an asset has been impaired or a liability has been incurred at the date 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.

COUNTY OF ERIE

Fund: 110
 Department: Risk Retention
 Fund Center: 16020

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
555050	RISK RETENTION ECMCC	-	-	1,000,000	1,000,000	-	-	-
555050	INSURANCE CHARGES	722,428	3,495,487	-	3,000,000	4,000,000	4,000,000	-
Total	Appropriations	722,428	3,495,487	1,000,000	4,000,000	4,000,000	4,000,000	-

LAW – WORKERS COMPENSATION



WORKERS COMPENSATION	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	0	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	0	0	0	0	0
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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.

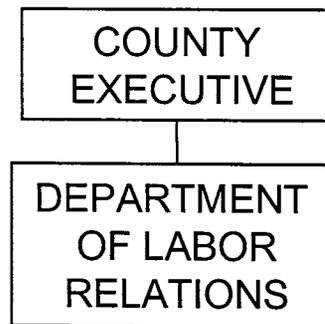
Personnel is not budgeted in this division.

COUNTY OF ERIE

Fund: 110
 Department: Workers Compensation
 Fund Center: 16030

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
502050	FRINGE BENEFITS-WORKERS COMPENSATION	13,187,841	12,742,143	9,692,000	9,692,000	10,705,500	10,705,500	-
502130	FRINGE BENEFITS-WORK COMP OTHER FUND REIMB	(12,008,949)	(11,304,606)	(9,692,000)	(9,692,000)	(10,705,500)	(10,705,500)	-
502140	3RD PARTY RECOVERIES	(1,178,892)	(1,437,537)	-	-	-	-	-
Total Appropriations		-	-	-	-	-	-	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	74,042	71,700	59,436	75,484	149,236
Other	<u>15,611</u>	<u>16,743</u>	<u>41,631</u>	<u>41,631</u>	<u>39,795</u>
Total Appropriation	89,653	88,443	101,067	117,115	189,031
Revenue	<u>0</u>		<u>0</u>		<u>0</u>
County Share	89,653	88,443	101,067	117,115	189,031

DESCRIPTION

The Department 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 Department 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 Department prepares County proposals, reviews union proposals and conducts negotiation 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.

TOP PRIORITIES FOR 2008

Negotiate Collective Bargaining Agreements:

- Civil Service Employees Association, Inc., Local 815 representing 4,000 white collar employees
- Conclude negotiations with CSEA/Corrections Officers (New subgroup of CSEA)
- American Federation of State, County and Municipal Employees representing 2,100 blue collar employees.
- Conclude negotiations with Teamsters, Local 264 representing 560 Deputy Sheriff Officers.
- Police Benevolent Association representing 170 Deputy Sheriffs, road patrol.
- Conclude negotiations with 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 ECOM, ECC, Libraries and Sheriff's Office.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of bargaining unit contracts settled	1	2	5
Number of arbitration and PERB hearings held	120	110	100

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost per arbitration conducted	\$1,900	\$2,000	\$2,100

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 2007	Goal 2008	Goal 2009	Goal 2010
Estimated grievances filed	530	480	430	380
Estimated arbitration and PERB hearings	110	100	90	80

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF LABOR RELATIONS	XVII
1	SECRETARIAL STENOGRAPHER(LABOR RELATIONS	VII
2	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Department of Labor Relations

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1031010 Labor Relations

Full-time Positions

1 COMMISSIONER OF LABOR RELATIONS	17	0	\$0	0	\$0	1	\$89,485	1	\$89,485	
2 SECRETARIAL STENOGRAPHER(LABOR RELA	07	1	\$40,088	1	\$40,945	1	\$41,260	1	\$41,260	New
Total:	1	\$40,088	1	\$40,945	2	\$130,745	2	\$130,745		

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	\$4,571	0	\$0	0	\$0	0	\$0	
Total:	1	\$4,571	0	\$0	0	\$0	0	\$0		

Fund Center Summary Total

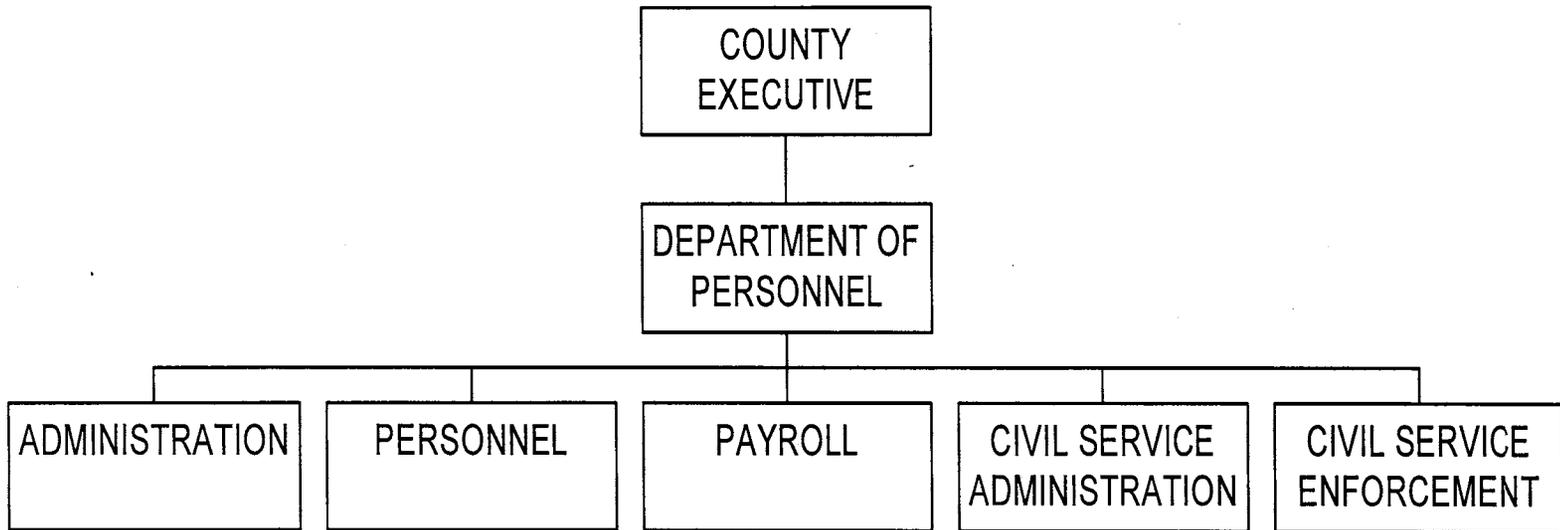
Full-time:	1	\$40,088	1	\$40,945	2	\$130,745	2	\$130,745	
Part-time:	1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491	
Seasonal:	1	\$4,571	0	\$0	0	\$0	0	\$0	
Fund Center Totals:	3	\$63,150	2	\$59,436	3	\$149,236	3	\$149,236	

COUNTY OF ERIE

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	40,088	40,104	40,945	40,945	130,745	130,745	-
500010	PART-TIME WAGES	14,928	17,423	18,491	18,491	18,491	18,491	-
500030	SEASONAL EMP WAGES	4,462	-	-	-	-	-	-
502000	FRINGE BENEFITS	14,564	14,172	-	16,048	-	-	-
505000	OFFICE SUPPLIES	1,001	1,084	1,000	1,000	1,000	1,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	50	50	50	50	-
510100	OUT OF AREA TRAVEL	1,152	1,037	1,500	1,500	1,500	1,500	-
510200	TRAINING & EDUCATION	1,747	1,345	2,000	2,000	2,000	2,000	-
516020	PRO SER CNT AND FEES	4,543	5,917	28,571	28,446	25,875	25,875	-
530000	OTHER EXPENSES	-	-	300	300	300	300	-
545000	RENTAL CHARGES	-	93	-	125	125	125	-
561420	OFFICE EQUIPMENT	-	1,119	1,000	1,000	1,000	1,000	-
980000	ID DISS SERVICES	7,168	6,147	7,210	7,210	7,210	7,945	-
Total Appropriations		89,653	88,443	101,067	117,115	188,296	189,031	-

PERSONNEL



PERSONNEL	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	2,083,272	1,676,767	1,425,533	1,946,725	1,437,403
Other	<u>442,657</u>	<u>523,521</u>	<u>668,535</u>	<u>668,535</u>	<u>626,109</u>
Total Appropriation	2,525,929	2,200,288	2,094,068	2,615,260	2,063,512
Revenue	<u>62,521</u>	<u>371,607</u>	<u>266,500</u>	<u>266,500</u>	<u>229,641</u>
County Share	2,463,408	1,828,681	1,827,568	2,348,760	1,833,871

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 2008

- Expand our website capabilities to allow local agencies to 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, and make available on-line.
- Develop training programs for local municipalities relating to Civil Service and related matters.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
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 2006	Estimated 2007	Estimated 2008
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PAYROLL RECORDS

Number of appointments reviewed and processed	8,000	8,000	8,000
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ADMINISTRATION

Training sessions held	40	40	50
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OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
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 2006	Estimated 2007	Estimated 2008
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 2007	Goal 2008	Goal 2009	Goal 2010
Percentage of County Employees enrolled in paycheck direct deposit program	60	70	80	85

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
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	XVI
1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	XVI
1	CHIEF PAYROLL SUPERVISOR	XIV
1	RISK MANAGER	XIV
3	PERSONNEL SPECIALIST	XIII
2	INTERNE PERSONNEL SPECIALIST	XII
1	ASSISTANT PAYROLL SUPERVISOR	XI
1	APPOINTMENT CONTROL CLERK	X
1	ASSISTANT RISK MANAGER	X
3	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	PAYROLL CLERK	V
1	SENIOR CLERK-TYPIST	IV
1	RECEPTIONIST	III
27	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1611010 Administration - Pers.

Full-time Positions

1	COMMISSIONER OF PERSONNEL	18	1	\$99,850	1	\$99,850	1	\$100,618	1	\$100,618	
2	CHIEF OF CLASSIFICATION AND COMPENSATI	16	0	\$0	0	\$0	1	\$92,274	1	\$92,274	Reallocate
3	CHIEF OF CLASSIFICATION AND COMPENSATI	15	1	\$80,860	1	\$82,709	0	\$0	0	\$0	
4	INTERNE PERSONNEL SPECIALIST	12	1	\$55,305	1	\$55,305	1	\$55,731	1	\$55,731	
5	INTERNE PERSONNEL SPECIALIST	12	0	\$0	0	\$0	1	\$55,731	1	\$55,731	New
6	JUNIOR PERSONNEL SPECIALIST	10	1	\$44,337	1	\$37,608	1	\$40,164	1	\$40,164	
7	SECRETARY, COMMISSIONER OF PERSONNE	10	1	\$46,592	1	\$51,089	1	\$51,482	1	\$51,482	
8	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$42,045	1	\$43,878	1	\$44,215	1	\$44,215	
Total:		6		\$368,989	6	\$370,439	7	\$440,215	7	\$440,215	

Part-time Positions

1	CHIEF OF CLASSIFICATION & COMPENSATIO	15	1	\$27,500	1	\$27,500	1	\$5,000	1	\$5,000	
Total:		1		\$27,500	1	\$27,500	1	\$5,000	1	\$5,000	

Regular Part-time Positions

1	INTERNE PERSONNEL SPECIALIST (RPT)	12	1	\$53,922	1	\$53,922	0	\$0	0	\$0	Delete
Total:		1		\$53,922	1	\$53,922	0	\$0	0	\$0	

Cost Center 1611020 Benefit Services

Full-time Positions

1	RISK MANAGER	14	1	\$74,408	1	\$74,408	1	\$76,657	1	\$76,657	
2	ASSISTANT RISK MANAGER	10	0	\$0	1	\$46,592	1	\$46,950	1	\$46,950	
3	JUNIOR PERSONNEL SPECIALIST	10	1	\$49,928	1	\$44,337	1	\$46,950	1	\$46,950	
4	ADMINISTRATIVE CLERK	07	1	\$42,045	1	\$42,958	1	\$43,289	1	\$43,289	
5	RECEPTIONIST	03	1	\$25,583	1	\$26,576	1	\$27,787	1	\$27,787	
Total:		4		\$191,964	5	\$234,871	5	\$241,633	5	\$241,633	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1611030 Payroll											
Full-time Positions											
1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONN	15	1	\$75,306	1	\$75,306	1	\$75,886	1	\$75,886	
2	CHIEF PAYROLL SUPERVISOR	14	1	\$79,737	1	\$79,737	1	\$82,144	1	\$82,144	
3	ASSISTANT PAYROLL SUPERVISOR	11	1	\$58,849	1	\$58,849	1	\$60,614	1	\$60,614	
4	APPOINTMENT CONTROL CLERK	10	1	\$55,952	1	\$55,952	1	\$56,382	1	\$56,382	
5	SENIOR PAYROLL CLERK	07	1	\$42,045	1	\$42,958	1	\$43,289	1	\$43,289	
6	PAYROLL AND ROSTER CLERK (PERSONNEL)	06	1	\$39,855	1	\$35,841	1	\$36,116	1	\$36,116	
7	PAYROLL CLERK	05	0	\$0	0	\$0	1	\$29,627	1	\$29,627	New
Total:		6		\$351,744	6	\$348,643	7	\$384,058	7	\$384,058	
Part-time Positions											
1	SENIOR ACCOUNT CLERK (P.T.)	06	1	\$24,254	1	\$24,254	1	\$24,254	0	\$0	Delete
Total:		1		\$24,254	1	\$24,254	1	\$24,254	0	\$0	
Regular Part-time Positions											
1	PAYROLL CLERK (RPT)	05	1	\$28,666	1	\$25,871	0	\$0	0	\$0	Delete
Total:		1		\$28,666	1	\$25,871	0	\$0	0	\$0	
Cost Center 1611040 Civil Service Administration											
Full-time Positions											
1	PERSONNEL SPECIALIST	13	3	\$175,806	3	\$175,747	3	\$181,571	3	\$181,571	
2	JUNIOR PERSONNEL SPECIALIST	10	0	\$0	0	\$0	1	\$38,177	1	\$38,177	New
3	PERSONNEL CLERK	06	1	\$39,855	1	\$35,841	1	\$36,116	1	\$36,116	
4	ELIGIBLE LIST MAINTENANCE CLERK	05	1	\$32,887	1	\$32,887	1	\$33,140	1	\$33,140	
5	SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	1	\$25,276	1	\$25,276	New
Total:		5		\$248,548	5	\$244,475	7	\$314,280	7	\$314,280	
Part-time Positions											
1	PERSONNEL SPECIALIST (PT)	13	1	\$27,500	1	\$27,495	1	\$27,495	0	\$0	Delete
Total:		1		\$27,500	1	\$27,495	1	\$27,495	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1611050 Examination Services

Full-time Positions

1 ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	
Total:		1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	

Fund Center Summary Total

Full-time:	22	\$1,205,125	23	\$1,242,308	27	\$1,424,403	27	\$1,424,403	
Part-time:	3	\$79,254	3	\$79,249	3	\$56,749	1	\$5,000	
Regular Part-time:	2	\$82,588	2	\$79,793	0	\$0	0	\$0	
Fund Center Totals:	27	\$1,366,967	28	\$1,401,350	30	\$1,481,152	28	\$1,429,403	

COUNTY OF ERIE

Fund: 110
 Department: Personnel Department
 Fund Center: 16110

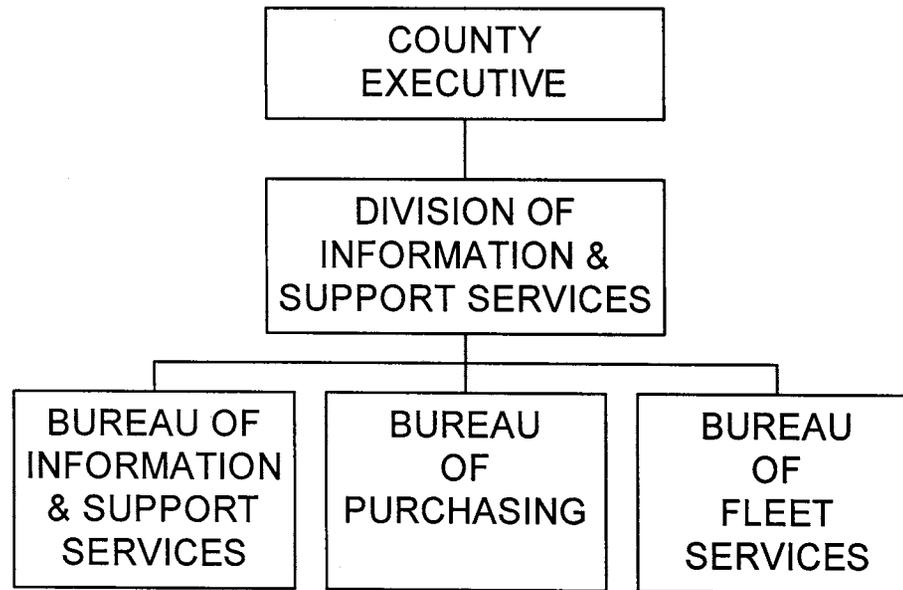
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,471,201	1,083,986	1,263,296	1,263,296	1,424,403	1,424,403	-
500010	PART-TIME WAGES	14,000	74,829	79,249	79,249	56,749	5,000	-
500020	REGULAR PART TIME WAGES	28,347	75,674	82,588	82,588	-	-	-
500300	SHIFT DIFFERENTIAL	89	188	400	400	-	-	-
500330	HOLIDAY WORKED	214	163	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	1,300	554	-	-	-	-	-
501000	OVERTIME	352	(2,262)	-	-	8,000	8,000	-
502000	FRINGE BENEFITS	567,769	443,634	-	521,192	-	-	-
505000	OFFICE SUPPLIES	9,567	19,052	24,500	24,500	33,000	28,250	-
506200	REPAIRS & MAINTENANCE	565	-	674	674	374	374	-
510000	LOCAL MILEAGE REIMBURSEMENT	19	535	180	180	180	180	-
510100	OUT OF AREA TRAVEL	-	2,498	2,500	2,500	2,500	2,500	-
510200	TRAINING & EDUCATION	737	2,329	2,000	2,000	2,200	2,200	-
516020	PRO SER CNT AND FEES	161,780	192,314	274,000	272,225	205,000	205,000	-
516030	MAINTENANCE CONTRACTS	629	140	1,681	1,681	1,681	1,681	-
559000	COUNTY SHARE - GRANTS	-	210	-	-	-	-	-
561410	LAB & TECH EQUIP	-	-	-	1,775	-	-	-
980000	ID DISS SERVICES	269,360	306,442	363,000	363,000	363,000	385,924	-
Total Appropriations		2,525,929	2,200,287	2,094,068	2,615,260	2,097,087	2,063,512	-

COUNTY OF ERIE

Fund: 110
 Department: Personnel Department
 Fund Center: 16110

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
415200	CIVIL SERVICE EXAM FEES	15,000	45,000	40,000	40,000	45,000	45,000	-
415210	3RD PARTY DEDUCTION FEE	10,000	13,000	16,500	16,500	21,000	21,000	-
420190	OTHER GEN SVCS-OTHER GOVTS	30,015	22,915	30,000	30,000	30,000	30,000	-
466000	MISCELLANEOUS RECEIPTS	7,506	7,355	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	9,589	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	-	273,748	180,000	180,000	133,641	133,641	-
Total Revenues		62,521	371,607	266,500	266,500	229,641	229,641	-

DIVISION OF INFORMATION & SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	5,176,572	5,188,421	4,396,874	6,160,815	4,497,881
Other	<u>(3,470,317)</u>	<u>(1,961,518)</u>	<u>(3,741,362)</u>	<u>(3,741,062)</u>	<u>(3,373,295)</u>
Total Appropriation	1,706,255	3,226,903	655,512	2,419,753	1,124,586
Revenue	<u>504,113</u>	<u>506,630</u>	<u>150,000</u>	<u>150,000</u>	<u>380,000</u>
County Share	1,202,142	2,720,273	505,512	2,269,753	744,586

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 interfund 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 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, e-mail, telecommunications management, services and support to county departments and local governments.

Mail Services

To provide interdepartmental mail delivery services and outgoing/incoming USPS mail services.

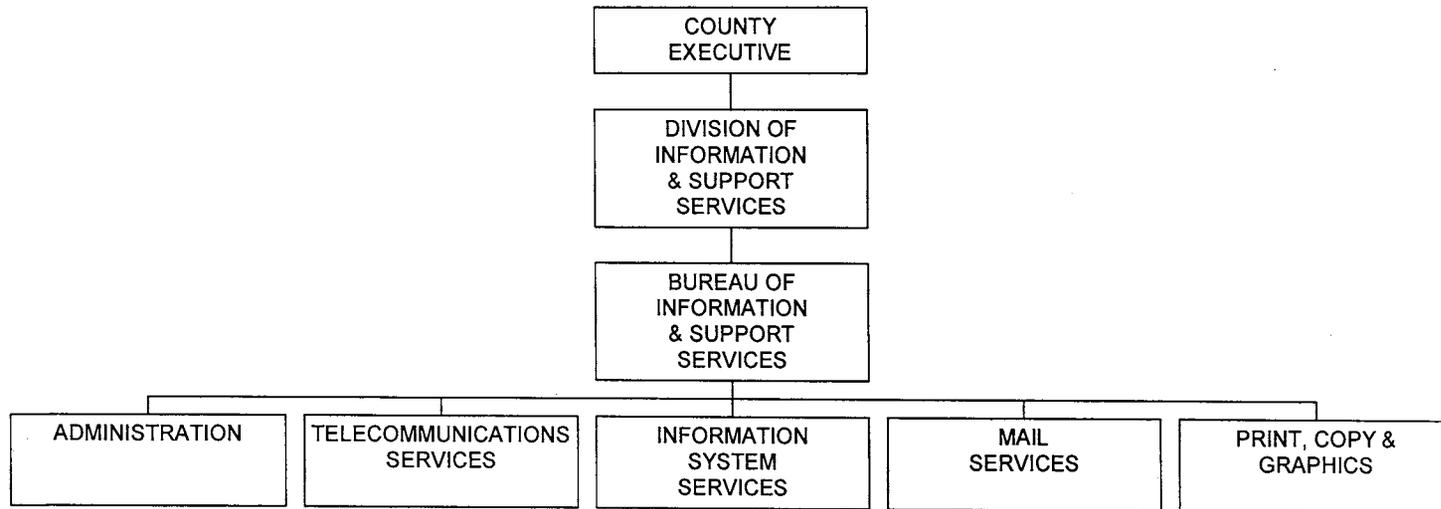
Print, Copy and Graphics

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.

	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	4,299,313	4,332,215	3,732,097	5,234,922	3,818,503
Other	<u>(4,959,618)</u>	<u>(3,384,537)</u>	<u>(5,669,237)</u>	<u>(5,669,237)</u>	<u>(5,430,703)</u>
Total Appropriation	(660,305)	947,678	(1,937,140)	(434,315)	(1,612,200)
Revenue	<u>399,485</u>	<u>325,046</u>	<u>0</u>		<u>230,000</u>
County Share	(1,059,790)	622,632	(1,937,140)	(434,315)	(1,842,200)

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 all county departments and assists those 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.

TELECOMMUNICATIONS

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

Telecommunications operates the county's fiber optic backbone and network services connecting the county buildings with high-speed data transmissions. It also supports the county's 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 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 and incoming/outgoing presorted U.S. mail 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 centralized and cost effective 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 supporting all operating systems, data communications systems, data management and technical library maintenance.
- To receive, and sort all incoming U.S. mail from county departments and sort inter-office and interdepartmental mail pick-up for county departments. To prepare all outgoing USPS mail for vendor pickup.
- 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, 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 perform New York State Inspections for county-owned automobiles.

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

TECHNOLOGY INFRASTRUCTURE REBUILD

Workstation Standard — The workstation will be centrally managed and will enjoy the benefits of central virus checking, anti-hacking and anti-spam. In 2008, DISS will complete the upgrading all County PC's to one operating system. This will allow DISS to manage system patching and anti-virus updates more efficiently.

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

Replace Network Devices – Replace outdated routers, switches and hubs. These devices are used to allow connectivity to the county network and county servers. All network devices in the Rath Building are at least 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 2006	Estimated 2007	Estimated 2008
Data Center:			
Page images of Computer printed	10,000,000	10,000,000	10,000,000
Convenience copiers:			
Machines maintained	247	290	325
Copies made	31,000,000	40,000,000	45,000,000
Telecommunications:			
Trouble calls voice	1,280	1,400	1,600
Trouble calls data	23,133	25,000	26,000
Telephone moves and changes	3,551	3,900	4,200
Erie County Network telephone directories produced/distributed	2,200	2,250	2,250
Data equipment ports in use	4,522	4,500	4,500
Data lines supported	100	75	72
Systems and Programming:			
Systems maintenance hours	27,377	17,880	17,880
New development hours	9,677	5,000	5,000
Direct deposit	163,000	166,000	166,000
Payroll checks	78,000	72,000	64,000
Mail Room and Messenger:			
Facsimiles sent & received	0	0	0
Pieces metered mail	750,000	780,000	780,000
Daily interdepartmental delivery stops	35	0	45
Pieces interdepartmental mail received/delivered	380,000	0	400,000
Photo identification cards Issued	0	0	0

	Actual 2006	Estimated 2007	Estimated 2008
ID Billing:			
Monthly interdepartmental/ interfund billings processed	60	160	163
Print Shop:			
Copies produced	1,000,000	1,000,000	1,100,000
Copy Center:			
Copies produced	3,000,000	8,000,000	9,200,000
Graphics:			
Number of work orders completed	1,500	1,500	1,500
Forms produced or revised	375	375	450
Mechanicals made	3,350	3,350	3,800
Special projects completed	100	100	115
Books and reports produced	95	95	90

COST PER SERVICE UNIT OUTPUT

	2006	2007	2008
Cost to process one unit of outgoing mail, including postage	\$0.46	\$0.50	\$0.40

OUTCOME MEASURES

	2006	2007	2008
Server centralization	175	170	170
Towns/villages connectivity to county infrastructure	25	18	18
Tax processing towns/ villages	0	0	15
GIS towns/villages/Cities	4	4	5

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF INFORMATION & SUPPORT SRV	XX
1	DIRECTOR OF CENTRAL DATA PROCESSING	XVII
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
1	INFORMATION SYSTEMS SPECIALIST	XII
1	JUNIOR APPLICATION 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	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	X
1	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	X
1	SENIOR SHIFT SUPERVISOR DATA PROCESSING	X
1	SUPERVISOR OF PRINTSHOP AND GRAPHICS	X

NO.	TITLE	J.G.
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
61	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1051010 Administration - DISS

Full-time Positions

1 DIRECTOR OF INFORMATION & SUPPORT SR	20	1	\$126,393	1	\$126,393	1	\$127,366	1	\$127,366		
2 DIRECTOR OF SUPPORT SERVICES	16	1	\$66,980	0	\$0	0	\$0	0	\$0		
3 SENIOR SYSTEMS ACCOUNTANT (DISS)	13	1	\$72,817	1	\$72,817	1	\$73,377	1	\$73,377		
4 MANAGEMENT CONSULTANT -COUNTY EXEC	12	1	\$44,549	0	\$0	0	\$0	0	\$0		
5 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUD	10	1	\$49,964	1	\$51,089	1	\$51,482	1	\$51,482		
6 SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$50,785	1	\$51,888	1	\$52,287	1	\$52,287		
7 SECRETARY DIRECTOR OF INFO & SUPP SVC	08	1	\$39,959	1	\$39,959	1	\$40,266	1	\$40,266		
Total:	7		\$451,447	5	\$342,146	5	\$344,778	5	\$344,778		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Cost Center 1052010 Telecommunications Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time Positions											
1	COMMUNICATIONS MANAGER	15	0	\$0	0	\$0	1	\$89,315	0	\$0	Reallocate
2	COMMUNICATIONS MANAGER	14	1	\$77,954	1	\$79,737	0	\$0	1	\$80,350	
3	SYSTEMS SOFTWARE SPECIALIST	14	1	\$79,737	1	\$79,737	1	\$82,144	1	\$82,144	
4	LAN ADMINISTRATOR	13	1	\$58,567	1	\$61,736	1	\$65,383	1	\$65,383	
5	SENIOR TECHNICAL SUPPORT SERV SPECIAL	13	3	\$199,406	3	\$200,998	3	\$202,544	3	\$202,544	
6	ASSOCIATE COMMUNICATION MANAGER	12	1	\$50,623	1	\$53,512	1	\$56,820	1	\$56,820	
7	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$239,950	4	\$241,400	4	\$243,254	4	\$243,254	
8	TECHNICAL SUPPORT SERVICES SPECIALIST	12	0	\$0	0	\$0	2	\$96,214	0	\$0	New
9	JUNIOR PROGRAMMER ANALYST	11	1	\$61,452	1	\$61,924	1	\$61,924	1	\$61,924	
10	SOCIAL SERVICES NETWORK ADMINISTRATO	11	1	\$61,452	1	\$61,452	1	\$61,924	1	\$61,924	
11	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$54,945	1	\$58,849	1	\$60,614	1	\$60,614	
12	OPERATIONS COMMUNICATIONS COORDINAT	08	1	\$42,821	1	\$43,836	1	\$44,173	1	\$44,173	
13	SENIOR COMPUTER OPERATOR	08	3	\$141,630	3	\$143,664	3	\$144,768	3	\$144,768	
14	TELECOMMUNICATIONS SERVICE REP	08	1	\$45,856	1	\$45,856	1	\$46,720	1	\$46,720	
15	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$42,958	1	\$42,958	1	\$43,752	1	\$43,752	
16	TECHNICAL SPECIALIST-COMMUNICATIONS	07	2	\$65,074	2	\$68,456	2	\$72,396	2	\$72,396	
	Total:	22		\$1,222,425	22	\$1,244,115	24	\$1,371,945	22	\$1,266,766	
Part-time Positions											
1	TECHNICAL SPECIALIST-COMMUNICATIONS (07	1	\$15,455	1	\$14,529	1	\$14,529	1	\$14,529	
	Total:	1		\$15,455	1	\$14,529	1	\$14,529	1	\$14,529	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Prior Year 2006 No:	Salary	Current Year 2007 No:	Salary	No:	Dept-Req	Ensuing Year 2008 No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1052020 Application Support

Full-time Positions

1 ENTERPRISE STORAGE MANAGER	15	1	\$80,700	1	\$80,700	1	\$81,321	1	\$81,321		
2 ASSISTANT ENTERPRISE STORAGE MANAGE	14	1	\$69,048	1	\$72,609	1	\$73,167	1	\$73,167		
3 INFORMATION SYSTEMS SPECIALIST	12	1	\$62,146	1	\$59,268	1	\$61,901	1	\$61,901		
4 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$47,740	1	\$59,268	1	\$59,723	1	\$59,723		
5 PROGRAMMER ANALYST	12	1	\$65,037	1	\$66,485	1	\$66,997	1	\$66,997		
6 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$50,623	1	\$53,512	1	\$56,820	1	\$56,820		
7 ASSISTANT APPLICATION SYSTEMS SPECIALI	10	1	\$49,928	0	\$0	0	\$0	0	\$0		
8 JUNIOR TECHNICAL SUPPORT SRV SPECIALI	10	0	\$0	1	\$40,300	1	\$43,041	1	\$43,041		
9 TECHNICAL SPECIALIST/COMPUTERS	10	1	\$53,543	1	\$40,300	1	\$43,041	1	\$43,041		
Total:	8		\$478,765	8	\$472,442	8	\$486,011	8	\$486,011		

Part-time Positions

1 INTERN-DISS (PT)	01	1	\$4,374	1	\$4,374	1	\$4,374	1	\$4,374		
Total:	1		\$4,374	1	\$4,374	1	\$4,374	1	\$4,374		

Cost Center 1052040 Desktop Support

Full-time Positions

1 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$88,801	1	\$88,801	1	\$89,485	1	\$89,485		
2 TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$81,517	1	\$81,517	1	\$82,144	1	\$82,144		
Total:	2		\$170,318	2	\$170,318	2	\$171,629	2	\$171,629		

Cost Center 1052050 Infrastructure Support

Full-time Positions

1 DATA CENTER MANAGER	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997		
2 SENIOR SHIFT SUPERVISOR DATA PROCESSI	10	1	\$54,748	1	\$55,952	1	\$56,382	1	\$56,382		
3 INFORMATION SYSTEMS OPERATOR	07	4	\$150,410	4	\$139,754	4	\$148,170	4	\$148,170		
Total:	6		\$271,643	6	\$262,191	6	\$271,549	6	\$271,549		

Part-time Positions

1 COMPUTER OPERATOR PART TIME	07	2	\$13,410	2	\$44,512	2	\$44,511	2	\$44,511		
Total:	2		\$13,410	2	\$44,512	2	\$44,511	2	\$44,511		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Prior Year 2006		Current Year 2007		Ensuang Year 2008				Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1052060 ERP - DISS

Full-time Positions

1 ERP SYSTEMS ADMINISTRATOR	16	0	\$0	0	\$0	1	\$90,013	0	\$0		Reallocate
2 APPLICATION SYSTEMS SPECIALIST	15	0	\$0	0	\$0	1	\$91,312	0	\$0		Reallocate
3 ERP SYSTEMS ADMINISTRATOR	15	1	\$80,700	1	\$80,700	0	\$0	1	\$81,321		
4 SENIOR BUSINESS PROCESS ENGINEER	15	0	\$0	0	\$0	1	\$83,320	0	\$0		New
5 APPLICATION SYSTEMS SPECIALIST	14	1	\$79,737	1	\$81,517	0	\$0	1	\$82,144		
6 ERP INFORMATION SECURITY SPECIALIST	14	1	\$79,737	1	\$81,517	1	\$82,144	1	\$82,144		
7 SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$72,609	1	\$72,609	1	\$74,060	1	\$74,060		
8 BUSINESS PROCESS ENGINEER (SAP)	13	1	\$52,248	1	\$68,053	1	\$68,577	1	\$68,577		
9 ERP BASIS ADMINISTRATOR	13	1	\$52,248	1	\$61,736	1	\$65,383	1	\$65,383		
10 ERP SUPPORT ANALYST	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383		
11 ERP TRAINER/QUALITY ASSURANCE ANALYS	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383		
12 ERP TRAINING COORDINATOR	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383		
13 SECURITY SPECIALIST (SAP)	12	1	\$63,596	1	\$63,596	1	\$65,538	1	\$65,538		
14 ERP ADMINISTRATIVE ASSISTANT	05	1	\$32,887	1	\$32,887	1	\$33,140	1	\$33,140		
Total:	11	11	\$708,414	11	\$737,267	12	\$849,636	11	\$748,456		

Regular Part-time Positions

1 ERP ANALYST (RPT)	14	1	\$34,524	1	\$43,565	1	\$43,565	1	\$43,565		
Total:	1	1	\$34,524	1	\$43,565	1	\$43,565	1	\$43,565		

Cost Center 1053020 Mailroom

Full-time Positions

1 LABORER	03	2	\$59,257	2	\$53,017	2	\$53,905	2	\$53,905		
Total:	2	2	\$59,257	2	\$53,017	2	\$53,905	2	\$53,905		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Cost Center 1053030 Print, Copy and Graphics

Full-time Positions

	Job Group	Prior Year 2006 No:	Prior Year 2006 Salary	Current Year 2007 No:	Current Year 2007 Salary	Ensuig Year 2008 No:	Ensuig Year 2008 Dept-Req	Ensuig Year 2008 No:	Ensuig Year 2008 Exec-Rec	Ensuig Year 2008 No:	Ensuig Year 2008 Leg-Adopt	Remarks
1	COORDINATOR OF SUPPORT SERVICES	12	1	\$63,596	1	\$63,596	1	\$65,538	1	\$65,538		
2	SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$54,748	1	\$55,952	1	\$56,382	1	\$56,382		
3	COPY MACHINE OPERATOR	03	2	\$53,017	2	\$56,854	2	\$57,292	2	\$57,292		
4	LABORER	03	1	\$28,904	1	\$28,904	1	\$29,126	1	\$29,126		
Total:		5	\$200,265	5	\$205,306	5	\$208,338	5	\$208,338			

Regular Part-time Positions

1	PASTE-UP ARTIST (RPT)	04	1	\$15,465	1	\$23,792	1	\$23,792	1	\$23,792		
Total:		1	\$15,465	1	\$23,792	1	\$23,792	1	\$23,792			

Fund Center Summary Total

Full-time:	63	\$3,562,534	61	\$3,486,802	64	\$3,757,791	61	\$3,551,432
Part-time:	4	\$33,239	4	\$63,415	4	\$63,414	4	\$63,414
Regular Part-time:	2	\$49,989	2	\$67,357	2	\$67,357	2	\$67,357
Fund Center Totals:	69	\$3,645,762	67	\$3,617,574	70	\$3,888,562	67	\$3,682,203

COUNTY OF ERIE

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

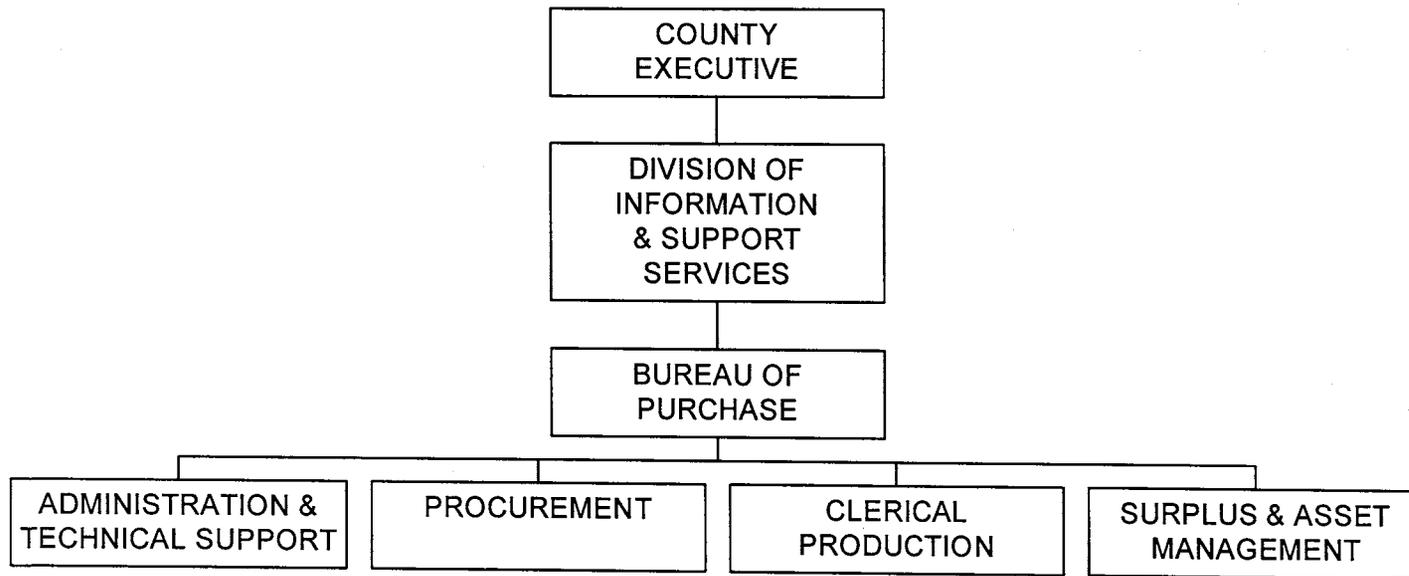
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	2,885,711	2,903,458	3,473,792	3,500,406	3,757,791	3,551,432	-
500010	PART-TIME WAGES	61,645	32,741	83,448	83,448	63,415	63,414	-
500020	REGULAR PART TIME WAGES	19,760	33,039	67,357	67,357	67,357	67,357	-
500300	SHIFT DIFFERENTIAL	6,602	7,427	5,000	5,000	7,500	7,500	-
500330	HOLIDAY WORKED	4,771	7,040	2,500	2,500	7,000	7,000	-
500350	OTHER EMPLOYEE PYMTS	(37,389)	(1,051)	10,000	10,000	30,000	30,000	-
501000	OVERTIME	73,658	119,358	90,000	90,000	120,000	91,800	-
502000	FRINGE BENEFITS	1,284,555	1,230,204	-	1,476,211	-	-	-
505000	OFFICE SUPPLIES	150,349	115,558	148,000	148,000	134,000	134,000	-
505200	CLOTHING SUPPLIES	-	-	500	500	500	500	-
506200	REPAIRS & MAINTENANCE	211,583	407,495	335,000	335,000	335,000	210,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	369	500	500	500	500	-
510100	OUT OF AREA TRAVEL	-	2,470	4,000	4,000	153,639	46,220	-
510200	TRAINING & EDUCATION	2,480	27,751	15,000	15,000	262,859	100,000	-
515000	UTILITY CHARGES	1,398,194	1,516,776	1,800,000	1,800,000	1,700,000	1,695,000	-
516010	CNT PMTS-NON-PRO SUB	16,400	-	16,500	16,500	16,500	16,500	-
516020	PRO SER CNT AND FEES	227,591	98,906	145,000	145,000	955,000	955,000	-
516030	MAINTENANCE CONTRACTS	1,209,508	2,019,395	1,925,846	1,925,846	1,918,915	1,843,915	-
530000	OTHER EXPENSES	278,025	260,056	250,000	250,000	350,000	350,000	-
545000	RENTAL CHARGES	755,977	725,306	930,000	930,000	1,000,000	1,000,000	-
561410	LAB & TECH EQUIP	(4,460)	395,311	825,000	825,000	825,000	480,000	-
570040	ID GENERAL DEBT SRV	2,056,176	2,954,744	2,567,625	2,567,625	2,568,057	2,568,057	-
980000	ID DISS SERVICES	(11,261,441)	(11,908,674)	(14,632,208)	(14,632,208)	(14,632,208)	(14,830,395)	-
Total Appropriations		(660,305)	947,678	(1,937,140)	(434,315)	(359,175)	(1,612,200)	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
420190	OTHER GEN SVCS-OTHER GOVTS	46,968	23,489	-	-	-	-	-
420530	COM-TEL BOOTH-FD SVS	941	-	-	-	-	-	-
445040	INT & EARN-3RD PARTY	-	98	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	235	-	-	-	-	-	-
466020	MINOR SALE - OTHER	15	-	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	20,166	-	-	-	-	-
466120	OTHER MISC. DISS REVENUE	19,672	(25,551)	-	-	-	-	-
466270	LOCAL SOURCE REVENUE-ECC	7,325	-	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	222,142	228,418	-	-	180,000	180,000	-
466290	LOCAL SOURCE REVENUES-EC HOME	102,187	78,425	-	-	50,000	50,000	-
Total Revenues		399,485	325,046	-	-	230,000	230,000	-

DIVISION OF INFORMATION & SUPPORT SERVICES – BUREAU OF PURCHASE



BUREAU OF PURCHASE	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	678,638	560,477	423,362	587,740	423,411
Other	<u>173,929</u>	<u>152,923</u>	<u>211,384</u>	<u>211,684</u>	<u>219,637</u>
Total Appropriation	852,567	713,400	634,746	799,424	643,048
Revenue	<u>104,628</u>	<u>181,378</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
County Share	747,939	532,022	484,746	649,424	493,048

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 2008

- 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 and the Western New York Purchase Group.
- 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 by teaming up with EEO to solicit bid responses with minority newspapers.
- To reduce the expense of the procurement function by reducing transactions through the raising of discretionary spending limits.

	Actual 2006	Estimated 2007	Estimated 2008
Income from sale of surplus equipment	\$178,712	\$200,000	\$150,000
Number of bids	420	1,000	1,000
Quotes	700	800	800
Number of Minority Business Women's Business Enterprise (MBE's/WBE's) on active vendor file	704	1,100	1,000
Number of government units authorized to purchase from county contracts.	89	91	91

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of purchase requisitions received	12,000	12,200	12,400
Number of purchase orders issued	8,437	8,000	8,500
Total dollar value of purchase orders issued	\$31 M	\$70 M	\$60 M
Average dollar value of purchase orders issued	\$29,290	\$7,850	\$3,900
Average processing days from requisition to issuance of purchase order	28	21	19

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost to place a purchase order	\$ 59.80	\$ 54.19	\$ 60.50
Cost to place bid	\$278.48	\$260.13	\$270.00

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Increase equipment cost savings to the county due to recirculating of surplus to various departments	\$521,000	\$150,000	\$150,000

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Increase dollar amount of county contracts awarded to minority contractors	3.8 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	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Bureau of Purchase

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$95,990	1	\$95,990	1	\$99,002	1	\$99,002		
2 DEPUTY DIRECTOR - PURCHASE	12	1	\$54,731	1	\$54,731	1	\$56,458	1	\$56,458		
3 BUYER	11	3	\$179,153	3	\$183,056	3	\$184,462	3	\$184,462		
4 SECRETARIAL STENOGRAPHER	07	1	\$42,045	1	\$32,537	1	\$32,788	1	\$32,788		
5 RECEPTIONIST	03	0	\$0	0	\$0	1	\$25,779	0	\$0		New
Total:	6	6	\$371,919	6	\$366,314	7	\$398,489	6	\$372,710		

Part-time Positions

1 SENIOR CLERK-TYPIST (P.T.)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914		
Total:	1	1	\$11,914	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	\$31,277	1	\$32,910	1	\$34,787	1	\$34,787		
Total:	1	1	\$31,277	1	\$32,910	1	\$34,787	1	\$34,787		

Fund Center Summary Total

Full-time:	7		\$403,196	7	\$399,224	8	\$433,276	7	\$407,497		
Part-time:	1		\$11,914	1	\$11,914	1	\$11,914	1	\$11,914		
Fund Center Totals:	8		\$415,110	8	\$411,138	9	\$445,190	8	\$419,411		

COUNTY OF ERIE

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

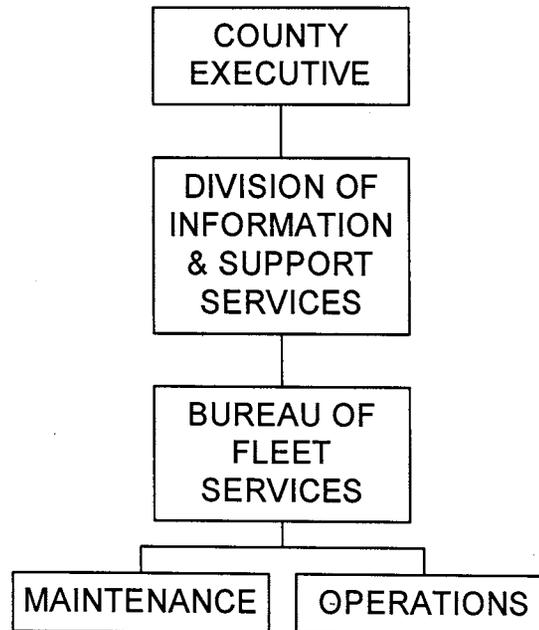
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	475,360	388,369	409,190	409,190	433,276	407,497	-
500010	PART-TIME WAGES	10,000	14,637	11,914	11,914	-	11,914	-
500300	SHIFT DIFFERENTIAL	-	27	-	-	50	50	-
500330	HOLIDAY WORKED	-	1,674	-	-	1,700	1,700	-
500350	OTHER EMPLOYEE PYMTS	600	(834)	400	400	400	400	-
501000	OVERTIME	1,542	2,131	1,858	1,858	1,850	1,850	-
502000	FRINGE BENEFITS	191,136	154,473	-	164,378	-	-	-
505000	OFFICE SUPPLIES	3,289	3,416	5,000	5,000	5,000	5,000	-
505600	AUTO SUPPLIES	903	1,100	3,000	3,000	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	1,330	941	2,000	2,000	2,000	2,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	34	360	360	360	360	-
510100	OUT OF AREA TRAVEL	114	-	900	3,400	900	900	-
510200	TRAINING & EDUCATION	-	859	1,650	9,150	1,650	1,650	-
515000	UTILITY CHARGES	-	-	16,600	6,600	16,600	16,600	-
516020	PRO SER CNT AND FEES	13,467	17,024	17,000	17,000	17,000	17,000	-
516030	MAINTENANCE CONTRACTS	-	531	500	500	500	500	-
530000	OTHER EXPENSES	34	99	500	500	500	500	-
545000	RENTAL CHARGES	27,125	-	-	-	-	-	-
561410	LAB & TECH EQUIP	-	-	2,000	2,000	2,000	2,000	-
910600	ID PURCHASING SRV	(25,311)	(23,202)	(23,226)	(23,226)	(23,226)	(24,525)	-
980000	ID DISS SERVICES	152,978	152,120	185,100	185,100	185,100	194,652	-
Total Appropriations		852,567	713,401	634,746	799,124	648,660	643,048	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
450010	INTERFUND REVENUE CAPITAL	-	2,666	-	-	-	-	-
480020	SALE OF SCRAP & EXCESS MATERIALS	104,628	178,713	150,000	150,000	150,000	150,000	-
Total Revenues		104,628	181,378	150,000	150,000	150,000	150,000	-

DIVISION OF INFORMATION & SUPPORT SERVICES – BUREAU OF FLEET SERVICES



BUREAU OF FLEET SERVICES	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	198,621	295,729	241,415	338,153	255,967
Other	<u>1,315,372</u>	<u>1,270,096</u>	<u>1,716,491</u>	<u>1,716,491</u>	<u>1,987,457</u>
Total Appropriation	<u>1,513,993</u>	<u>1,565,825</u>	<u>1,957,906</u>	<u>2,054,644</u>	<u>2,243,424</u>
Revenue	<u>0</u>	<u>206</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,513,993	1,565,619	1,957,906	2,054,644	2,243,424

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

To monitor motor vehicle maintenance and repair requirements, service procedures and scheduling. To oversee the distribution and usage of vehicles in the County vehicle pool. To track and record vehicle operating expense per mile to determine maximum vehicle usage at minimum expense to the County. Oversee the distribution and usage of fuel in County fleet along with control of all ordering. Update 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.
 - Manage fuel usage for all departments
 - Provide maintenance services to county agencies.

TOP PRIORITIES FOR 2008

- 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 outsourcing of maintenance to County vehicles by 70%.
- Reduced county vehicle maintenance facilities by 50%.
- Reduced passenger fleet inventory by 30% creating enhanced departmental efficiencies.
- Fleet department taken over responsibility of all fuel ordering along with all required DEC reporting.

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Reduced Maintenance Facilities	0	1	1
Reduce Fleet inventory	20	40	20
Contract customers for Compressed Natural Gas Station	0	0	2

PERFORMANCE GOALS

- Generate more revenue for Department through vehicle auctions 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	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Bureau of Fleet Services

Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1071010 Maintenance

Full-time Positions

1 SUPERVISING AUTOMOTIVE MECHANIC	10	0	\$0	0	\$0	1	\$50,696	0	\$0	Reallocate
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$42,137	1	\$43,108	0	\$0	1	\$43,440	
3 AUTOMOTIVE MECHANIC	07	3	\$110,350	3	\$118,619	3	\$119,530	3	\$119,530	
Total:	4	\$152,487	4	\$161,727	4	\$170,226	4	\$162,970		

Cost Center 1071020 Operations

Full-time Positions

1 DIRECTOR OF FLEET SERVICES	16	1	\$75,177	1	\$83,356	1	\$83,997	1	\$83,997	
Total:	1	\$75,177	1	\$83,356	1	\$83,997	1	\$83,997		

Fund Center Summary Total

Full-time:	5	\$227,664	5	\$245,083	5	\$254,223	5	\$246,967	
Fund Center Totals:	5	\$227,664	5	\$245,083	5	\$254,223	5	\$246,967	

COUNTY OF ERIE

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

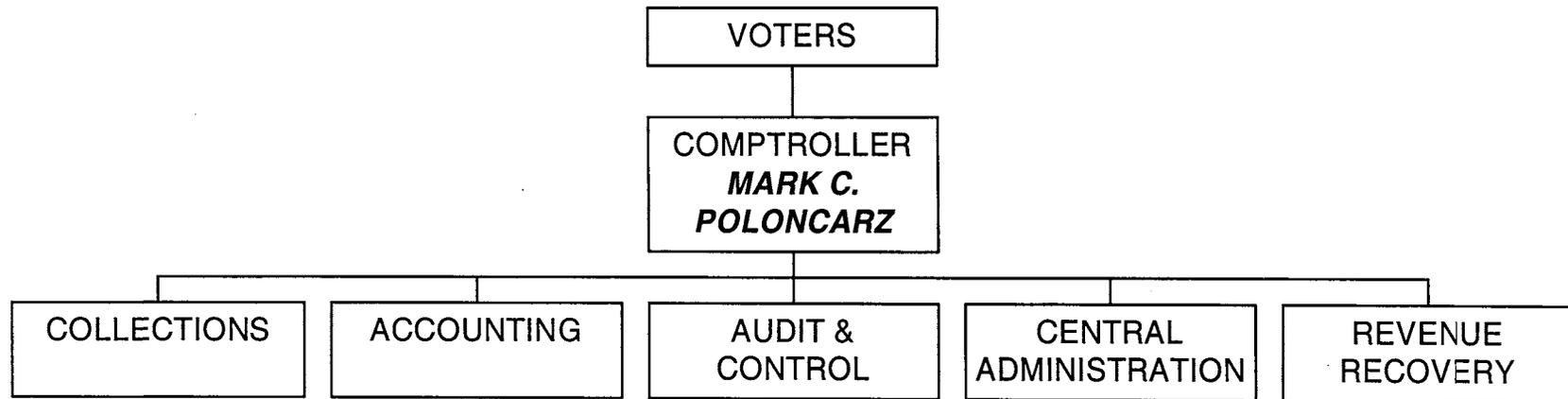
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	123,185	207,057	236,415	236,415	246,967	246,967	-
500300	SHIFT DIFFERENTIAL	85	362	-	-	-	-	-
501000	OVERTIME	2,910	7,095	5,000	5,000	9,000	9,000	-
502000	FRINGE BENEFITS	72,441	81,215	-	96,738	-	-	-
505000	OFFICE SUPPLIES	447	999	1,000	1,000	1,000	1,000	-
505200	CLOTHING SUPPLIES	336	-	2,000	2,000	-	-	-
505600	AUTO SUPPLIES	1,267,062	1,168,204	1,500,000	1,500,000	1,782,800	1,780,800	-
506200	REPAIRS & MAINTENANCE	34,320	65,905	80,000	80,000	80,000	80,000	-
506400	HIGHWAY SUPPLIES	-	43	500	500	500	500	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	400	400	400	400	-
510100	OUT OF AREA TRAVEL	-	-	500	500	500	500	-
510200	TRAINING & EDUCATION	-	-	500	500	500	500	-
515000	UTILITY CHARGES	5,687	29,986	44,460	44,460	44,460	44,460	-
516000	CNT PMTS-NON-PRO SUB	7,150	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	370	550	1,000	1,000	1,000	1,000	-
530000	OTHER EXPENSES	-	17	1,000	1,000	1,000	1,000	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	-	-	72,000	72,000	-
575040	INTERFUND-UTILITIES FUND	-	-	80,000	80,000	84,000	-	-
980000	ID DISS SERVICES	-	4,391	5,131	5,131	5,131	5,297	-
Total Appropriations		1,513,993	1,565,825	1,957,906	2,054,644	2,329,258	2,243,424	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
466070	REFUNDS P/Y EXPENSES	-	206	-	-	-	-	-
Total Revenues		-	206	-	-	-	-	-

COMPTROLLER



COMPTROLLER	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	3,012,433	2,490,402	2,000,425	3,379,739	2,383,488
Other	<u>844,669</u>	<u>923,007</u>	<u>1,053,700</u>	<u>1,053,700</u>	<u>1,068,670</u>
Total Appropriation	3,857,102	3,413,409	3,054,125	4,433,439	3,452,158
Revenue	<u>98,746</u>	<u>140,298</u>	<u>80,000</u>	<u>80,000</u>	<u>86,800</u>
County Share	3,758,356	3,273,111	2,974,125	4,353,439	3,365,358

DESCRIPTION

The Erie County Comptroller is the elected official responsible under Article XIX of the Erie County Charter and Article 19 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.

Changes to the Erie County Charter approved in a public referendum in November 2006 resulted in the Office of Comptroller assuming responsibility for the collection of all account receivables, revenue recovery and centralized accounting.

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.

Collections: Pursuant to the Charter Amendment Referendum, the Comptroller assumed the responsibility for the collection of all account receivables. In spring 2007 staff from the Division of Budget, Management and Finance transferred to the Office of Comptroller to facilitate the collection of taxes and fees.

Revenue Recovery: Pursuant to the Charter Amendment Referendum, the Comptroller assumed the responsibility for the collection of bad debts due the County after County departments had used other efforts and were unable to collect monies due to the County. In Spring 2007, staff from the Division of Budget, Management and Finance and the Department of Probation transferred to the Office of Comptroller.

Centralized Accounting: Implementing centralized accounting throughout the County, a Charter change in 2007, is currently in the planning stage.

MISSION STATEMENT

To perform the accounting, auditing, reporting and fiscal functions of the County in accordance with Article XIX of the Erie County Charter and Article 19 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; structure and sell notes and bonds; manage the collection and depositing of County property taxes and other County revenues; and initiate efforts to collect on past due monies owed to the County.

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.
- Timely deposit all revenues received to improve the County's cash flow.
- Monitor the collection of County property taxes during the period in which collection and recording is a mandated responsibility of local municipal tax receivers.
- Maximize the receipt of tax revenues.
- Properly process court orders requiring adjustments and corrections to outstanding property tax amounts.
- Roll out to departments that are not utilizing SAP completely, SAP support and implementation.
- Implement centralized accounting as part of the SAP rollout and support.
- Examine the recreation of the delinquent/back tax collection and foreclosure process within the County.

TOP PRIORITIES FOR 2008

- 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 to reduce the number of checks reconciled as the County employs more direct deposits and debit cards for payments to vendors and support collection clients.

- 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.
- Implement an Internet-based capacity to enable taxpayers to view their tax bills and make payments.
- Aggressively collect revenues due to the County and initiate new revenue recovery initiatives.
- As part of centralized accounting eliminate all non SAP accounting systems.
- Increase training of in-house staff in SAP procedures.
- Implement e-payables and purchasing card initiatives.
- Streamline the depositing of County receipts.
- Improve efficiency and leverage SAP investment.
- Develop and implement innovative solutions to facilitate transaction and informational flow between the County and its constituents: vendor/constituent/employee payments; general banking and payroll payments; tax payments and fees; and liquidity management.
- Reconcile and image archive/storage-expedite and close financial reporting with greater efficiency.
- Continue to increase the number and scope and range of audits and special in-depth reviews of County government.
- Continue to rapidly respond to and investigate all "whistleblower"-type complaints and allegations concerning possible waste, fraud or abuse in County government.

KEY PERFORMANCE INDICATORS

	Actual 2006	Estimated 2007	Estimated 2008
Number of investments completed annually	2,908	2,700	2,700
Number of debt service payments	76	71	71
Number of cash flow schedules/analyses	62	52	52
Court & Bail orders managed	903	903	903
Number of Vendor checks issued	31,672	32,025	32,025
Trust checks issued	3,056	3,000	3,000
Transactions validated	98,424	102,590	102,590
Number of checks reconciled	712,000	450,000	410,000
Number of bank accounts reconciled	49	49	49
Number of daily, weekly, month-end and year-end reports produced and distributed Countywide	4,000	4,000	4,000
Percent of total current tax receivables collected	97.17%	97.17%	97.17%
Amount of delinquent taxes collected	\$12.5 m	\$12.5 m	\$12.5 m
Number of court orders for property tax adjustments reviewed and processed	370	370	370
Past due receivable accounts referred to Revenue Recovery	2,513	2,513	2,513
Schedules/reports prepared for the County's independent auditors	45/22	45/22	45/22

	Actual 2006	Estimated 2007	Estimated 2008
Number of financial and compliance audits and/or management reviews performed and reports issued	10	14	18

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
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	18	18	19
Consecutive years with non-qualified opinion on the annual financial statements	20	21	22

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
1	SUPERVISING ACCOUNTANT	XI
3	SYSTEMS ACCOUNTANT	XI
1	SUPV DATA PR CT CL	X
2	ACCOUNTANT AUDITOR	IX
1	JUNIOR TAX ACCOUNTANT	IX
1	SECRETARY, COMPTROLLER	VIII
1	ADMINISTRATIVE CLERK	VII
1	CHIEF ACCOUNT CLERK	VII
1	JUNIOR ACCOUNTANT	VII
2	SENIOR CASHIER	VII
2	BILLING ACCOUNT CLERK	VI
1	PRINCIPAL CLERK	VI
3	DATA PROCESSING CONTROL CLERK	V
1	JUNIOR CASHIER - PROPERTY TAX SERVICE	V
4	ACCOUNT CLERK-TYPIST	IV
2	SENIOR CLERK-TYPIST	IV
43	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1120010 Administration - Comptroller

Full-time Positions

1 COUNTY COMPTRROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	1	\$80,613	
2 DEPUTY COMPTRROLLER	18	1	\$109,766	1	\$112,245	1	\$113,109	1	\$113,109	
3 ASSOCIATE DEPUTY COMPTRROLLER	17	1	\$73,374	1	\$73,374	1	\$73,938	1	\$73,938	
4 ASSOCIATE DEPUTY COMPTRROLLER	16	1	\$66,980	1	\$71,069	1	\$75,756	1	\$75,756	
5 SECRETARY, COMPTRROLLER	08	1	\$34,449	1	\$36,296	1	\$38,422	1	\$38,422	
Total:	5	5	\$365,182	5	\$373,597	5	\$381,838	5	\$381,838	

Cost Center 1120020 Accounting

Full-time Positions

1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$89,519	1	\$91,570	1	\$92,274	1	\$92,274	
2 CHIEF OF ACCOUNTING SERVICES	15	1	\$82,709	1	\$82,709	1	\$85,209	1	\$85,209	
3 APPLICATION SYSTEMS SPECIALIST	14	1	\$74,379	1	\$74,379	1	\$74,951	1	\$74,951	
4 SENIOR ACCOUNTING ANALYST	13	3	\$210,506	3	\$213,690	3	\$216,933	3	\$216,933	
5 ACCOUNTING ANALYST	11	1	\$60,152	1	\$61,452	1	\$61,924	1	\$61,924	
6 SYSTEMS ACCOUNTANT	11	3	\$180,456	3	\$183,056	3	\$185,772	3	\$185,772	
7 SUPV DATA PR CT CL	10	1	\$55,952	1	\$55,952	1	\$56,382	1	\$56,382	
8 ADMINISTRATIVE CLERK	07	1	\$39,291	1	\$40,211	1	\$40,520	1	\$40,520	
9 CHIEF ACCOUNT CLERK	07	1	\$40,211	1	\$40,211	1	\$40,520	1	\$40,520	
10 JUNIOR ACCOUNTANT	07	1	\$39,291	1	\$39,291	1	\$39,593	1	\$39,593	
11 PRINCIPAL CLERK	06	1	\$39,052	1	\$39,855	1	\$40,161	1	\$40,161	
12 DATA PROCESSING CONTROL CLERK	05	2	\$71,481	2	\$71,481	2	\$72,031	2	\$72,031	
13 ACCOUNT CLERK-TYPIST	04	4	\$124,768	4	\$120,008	4	\$120,932	4	\$120,932	
14 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$30,930	1	\$31,168	1	\$31,168	
Total:	22	22	\$1,138,697	22	\$1,144,795	22	\$1,158,370	22	\$1,158,370	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1120030 Audit and Control											
Full-time Positions											
1	DEPUTY COMPTRROLLER	17	1	\$77,888	1	\$82,416	1	\$87,604	1	\$87,604	
2	DIRECTOR OF GRANT ACCOUNTING SERVICE	16	1	\$91,570	1	\$93,627	1	\$94,347	1	\$94,347	
3	SENIOR ACCOUNTING ANALYST	13	1	\$72,817	1	\$72,817	1	\$73,377	1	\$73,377	
4	STAFF AUDITOR	11	2	\$122,904	2	\$122,904	2	\$123,848	2	\$123,848	
5	ACCOUNTANT AUDITOR	09	2	\$94,136	2	\$84,970	2	\$86,735	2	\$86,735	
	Total:	7	7	\$459,315	7	\$456,734	7	\$465,911	7	\$465,911	
Cost Center 1120040 Revenue Recovery											
Full-time Positions											
1	ASSISTANT DIRECTOR OF REVENUE RECOVE	11	0	\$0	1	\$54,945	0	\$0	0	\$0	Delete
2	BILLING COLLECTIONS SPECIALIST	10	0	\$0	1	\$45,107	0	\$0	0	\$0	Transfer
3	BILLING ACCOUNT CLERK	06	0	\$0	2	\$65,156	2	\$68,885	2	\$68,885	
	Total:	0	0	\$0	4	\$165,208	2	\$68,885	2	\$68,885	
Cost Center 1120050 Collections											
Full-time Positions											
1	SUPERVISING ACCOUNTANT	11	0	\$0	1	\$54,945	1	\$56,684	1	\$56,684	
2	JUNIOR TAX ACCOUNTANT	09	0	\$0	1	\$46,378	1	\$47,845	1	\$47,845	
3	SENIOR CASHIER	07	0	\$0	0	\$0	1	\$44,217	1	\$44,217	New
4	SENIOR CASHIER	07	0	\$0	1	\$43,880	1	\$44,217	1	\$44,217	
5	DATA PROCESSING CONTROL CLERK	05	0	\$0	1	\$34,790	1	\$35,058	1	\$35,058	
6	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	0	\$0	1	\$36,057	1	\$36,334	1	\$36,334	
7	SENIOR CLERK-TYPIST	04	0	\$0	1	\$33,571	1	\$33,829	1	\$33,829	
	Total:	0	0	\$0	6	\$249,621	7	\$298,184	7	\$298,184	
Regular Part-time Positions											
1	SENIOR CASHIER (RPT)	07	0	\$0	1	\$41,686	0	\$0	0	\$0	Delete
	Total:	0	0	\$0	1	\$41,686	0	\$0	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

<u>Fund Center Summary Total</u>										
Full-time:	34	\$1,963,194	44	\$2,389,955	43	\$2,373,188	43	\$2,373,188		
Regular Part-time:	0	\$0	1	\$41,686	0	\$0	0	\$0		
Fund Center Totals:	34	\$1,963,194	45	\$2,431,641	43	\$2,373,188	43	\$2,373,188		

COUNTY OF ERIE

Fund: 110
 Department: Comptroller
 Fund Center: 11200

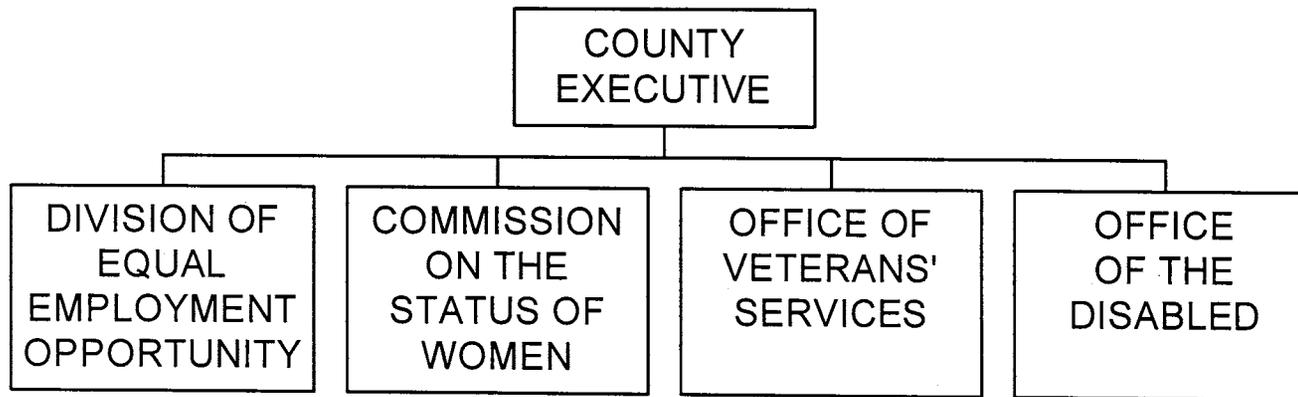
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	2,131,691	1,818,076	1,990,125	2,390,725	2,373,188	2,373,188	-
500020	REGULAR PART TIME WAGES	-	-	-	40,852	-	-	-
500300	SHIFT DIFFERENTIAL	2	469	-	-	-	-	-
500330	HOLIDAY WORKED	1,458	7,516	1,800	1,800	1,800	1,800	-
500350	OTHER EMPLOYEE PYMTS	13,303	(3,594)	3,500	3,500	3,500	3,500	-
501000	OVERTIME	5,192	(4,876)	5,000	5,000	5,000	5,000	-
502000	FRINGE BENEFITS	860,787	672,811	-	937,862	-	-	-
505000	OFFICE SUPPLIES	11,580	12,153	12,150	12,150	15,000	15,000	-
506200	REPAIRS & MAINTENANCE	661	1,080	1,300	1,300	1,300	1,300	-
510000	LOCAL MILEAGE REIMBURSEMENT	32	-	-	-	-	-	-
510100	OUT OF AREA TRAVEL	2,835	1,335	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	5,307	6,046	10,000	10,000	10,000	10,000	-
516020	PRO SER CNT AND FEES	375,244	398,793	407,850	407,850	412,850	412,850	-
516030	MAINTENANCE CONTRACTS	646	664	2,000	2,000	3,300	3,300	-
530000	OTHER EXPENSES	1,760	756	2,200	2,200	3,000	3,000	-
911200	ID COMPTROLLER'S SERVICES	(131,102)	(91,904)	(97,800)	(97,800)	(97,800)	(97,800)	-
980000	ID DISS SERVICES	577,706	594,083	714,000	714,000	714,000	719,020	-
Total Appropriations		3,857,102	3,413,409	3,054,125	4,433,439	3,447,138	3,452,158	-

COUNTY OF ERIE

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
415050	TREASURER FEES	46,464	40,005	45,000	45,000	50,000	50,000	-
421500	FINES & FORFEITED BAIL	(2,000)	30,000	10,000	10,000	10,000	10,000	-
423000	REFUNDS P/Y EXPENSES	209	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	54,053	57,780	25,000	25,000	25,000	25,000	-
466010	NSF CHECK FEES	20	-	-	-	1,800	1,800	-
466070	REFUNDS P/Y EXPENSES	-	12,513	-	-	-	-	-
Total Revenues		98,746	140,298	80,000	80,000	86,800	86,800	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	0	533,804	426,830	580,416	484,854
Other	0	(14,127)	133,658	159,658	45,804
Total Appropriation	0	519,677	560,488	740,074	530,658
Revenue	0	98,311	137,500	177,500	84,500
County Share	0	421,366	422,988	562,574	446,158

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 to 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. County departments, agencies and administrative units are monitored for compliance with the utilization plan for MBE's and WBE's 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 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 receive 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 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, in accordance with Local Law #9.

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 instigate economic self-sufficiency of women equal to men.
- To cause women to have access to pertinent health information and services.
- To investigate health practices among young women.
- In collaboration with other agencies study and assess the increase in teen pregnancy in Erie County.
- 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 2008

- 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.

- To maintain 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 2006	Estimated 2007	Estimated 2008
No. of department heads and employees receiving EEO information and training	50	100	300
Number of meetings to assure good faith in complying with county Affirmative Action Plan and EEO related matters	57	65	65
Number of new WBE's jointly certified with City of Buffalo	20	35	50
Number of meetings held with other agencies to assist MBE's, WBE's and applicants	50	62	65
Number of MBE's and WBE's assisted	180	200	250
Number/percent of county contracts received by MBE's	20/9%	22/9%	24/10%
Number/percent of county contracts received by WBE's	18/3%	20/3%	23/3%
Number of discrimination complaints filed/resolved	50/40	45/30	50/45
Number of groups addressed by speakers on EEO related topics	10	20	15

	Actual 2006	Estimated 2007	Estimated 2008
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 2006	Budgeted 2007	Budgeted 2008
Cost of placing a disabled person in a 55-A county position	-0-	1,750	\$1,750
Number of phone and personal contacts addressing veteran's problems and issues	10,000	11,000	11,000
Burial claims processed	170	180	190
Number of reports and informational mailings	50	50	35
Operational website with online newsletters, brochures,	40,000 hits	100,000 hits	200,000 hits
Conferences, public hearings, workshops & ed programs	20	25	25
Research Projects	4	4	4
Evaluation of new or amended legislation or other public initiatives affecting women, minorities and veterans	5	7	10

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Increase revenue of 55-A participants	-0-	\$5,200	\$3,000
Number of Erie County employees trained regarding new harassment policy	-0-	300	500
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 2007	Goal 2008	Goal 2009	Goal 2010
Increase the number of County certified MBE's	22	35	50	50
Increase the number of County certified WBE's	27	30	45	50
Actual dollars received for MBE/WBE	\$2.5M	\$3.5M	\$4.0M	\$4.5M
Veterans claims filed with V.A. and other service agencies	300	300	350	400

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF PUBLIC ADVOCACY	XIV
1	DIRECTOR OF EEO & OFFICE OF ADVOCACY	XIV
1	EXECUTIVE DIRECTOR COM STATUS 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
9	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

		Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008				Remarks	
		Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	
Cost Center	1091000 Administration									
Full-time	Positions									
1	COMMISSIONER OF PUBLIC ADVOCACY	14	0 \$0	1	\$54,502	1	\$54,921	1	\$54,921	
2	DIRECTOR OF EEO & OFFICE OF ADVOCACY	14	1 \$67,758	1	\$67,758	1	\$68,279	1	\$68,279	
3	ASSISTANT SERVICE OFFICER	05	2 \$65,774	2	\$66,404	2	\$66,915	2	\$66,915	
	Total:	3	\$133,532	4	\$188,664	4	\$190,115	4	\$190,115	
Cost Center	1091010 Equal Employment Opportunity									
Full-time	Positions									
1	MINORITY BUSINESS ENTERPRIZE COORDINA	10	1 \$46,592	1	\$46,592	1	\$46,950	1	\$46,950	
	Total:	1	\$46,592	1	\$46,592	1	\$46,950	1	\$46,950	
Cost Center	1091020 Veteran's Services									
Full-time	Positions									
1	VETERANS SERVICE OFFICER	13	1 \$58,783	1	\$58,783	1	\$59,235	1	\$59,235	
	Total:	1	\$58,783	1	\$58,783	1	\$59,235	1	\$59,235	
Part-time	Positions									
1	OUTREACH WORKER - VETERANS SERVICES	07	1 \$12,235	1	\$12,235	1	\$12,235	1	\$12,235	
	Total:	1	\$12,235	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	1 \$50,190	1	\$50,190	1	\$53,471	1	\$53,471	
	Total:	1	\$50,190	1	\$50,190	1	\$53,471	1	\$53,471	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1091040 Office for the Disabled										
<u>Full-time Positions</u>										
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLE	13	1	\$59,912	1	\$59,912	1	\$60,373	1	\$60,373	
2 OUTREACH WORKER	08	1	\$47,888	1	\$47,888	1	\$48,256	1	\$48,256	
Total:		2	\$107,800	2	\$107,800	2	\$108,629	2	\$108,629	
<u>Part-time Positions</u>										
1 PUBLIC HEALTH EDUCATOR (PT)	08	1	\$13,595	1	\$13,595	1	\$13,595	1	\$13,595	
Total:		1	\$13,595	1	\$13,595	1	\$13,595	1	\$13,595	
<u>Fund Center Summary Total</u>										
Full-time:		8	\$396,897	9	\$452,029	9	\$458,400	9	\$458,400	
Part-time:		2	\$25,830	2	\$25,830	2	\$25,830	2	\$25,830	
Fund Center Totals:		10	\$422,727	11	\$477,859	11	\$484,230	11	\$484,230	

COUNTY OF ERIE

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

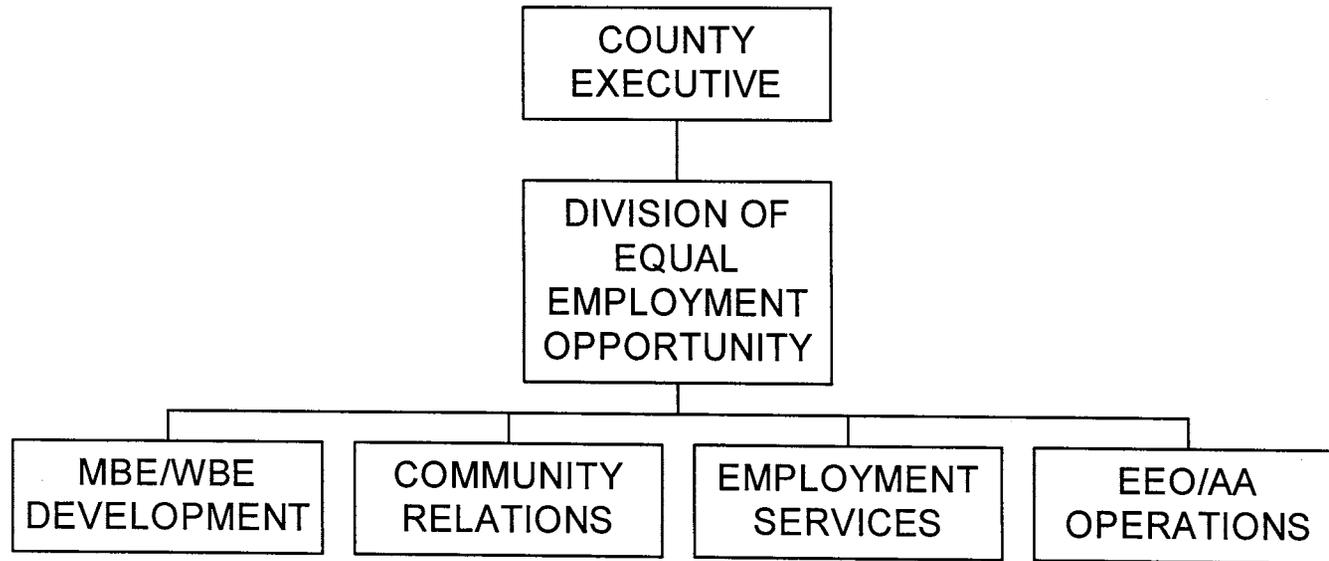
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	-	395,187	400,400	400,400	458,400	458,400	-
500010	PART-TIME WAGES	-	20,151	25,830	38,430	25,830	25,830	-
500300	SHIFT DIFFERENTIAL	-	91	-	-	-	-	-
500330	HOLIDAY WORKED	-	401	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	-	6,595	600	600	624	624	-
501000	OVERTIME	-	(938)	-	-	-	-	-
502000	FRINGE BENEFITS	-	112,318	-	140,986	-	-	-
505000	OFFICE SUPPLIES	-	3,014	3,500	8,500	3,500	3,500	-
506200	REPAIRS & MAINTENANCE	-	100	700	1,700	700	700	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	1,247	900	900	900	900	-
510100	OUT OF AREA TRAVEL	-	(75)	875	875	875	875	-
510200	TRAINING & EDUCATION	-	1,022	3,000	3,000	3,000	3,000	-
516020	PRO SER CNT AND FEES	-	43,297	178,200	177,450	90,000	90,000	-
516030	MAINTENANCE CONTRACTS	-	-	250	250	250	250	-
530000	OTHER EXPENSES	-	10,026	28,700	22,700	28,700	28,700	-
561410	LAB & TECH EQUIP	-	99	-	16,750	-	-	-
913000	ID VETERANS SERVICES	-	(108,344)	(123,467)	(123,467)	(123,467)	(128,467)	-
980000	ID DISS SERVICES	-	35,488	41,000	51,000	41,000	46,346	-
Total Appropriations		-	519,678	560,488	740,074	530,312	530,658	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405200	STATE AID-55A REIMB	-	-	3,000	3,000	3,000	3,000	-
406890	HANDPD PARKING SURCHARGE	-	40,745	24,000	64,000	24,000	24,000	-
407730	STATE AID-BURIALS	-	30,076	83,000	83,000	35,000	35,000	-
407740	STATE AID-FR VETERANS SERV AGENCY	-	22,500	27,500	27,500	22,500	22,500	-
466020	MINOR SALE - OTHER	-	1,450	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	2,041	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	-	1,500	-	-	-	-	-
Total Revenues		-	98,311	137,500	177,500	84,500	84,500	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



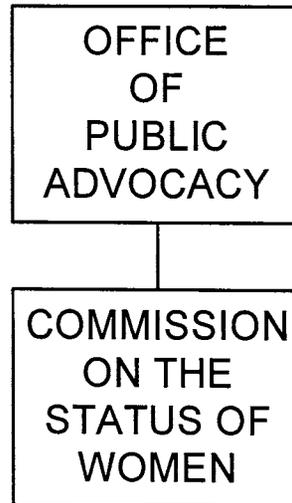
EQUAL EMPLOYMENT OPPORTUNITY	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	250,634	0	0	0	0
Other	<u>14,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	265,424	0	0	0	0
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	265,424	0	0	0	0

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	129,836	-	-	-	-	-	-
502000	FRINGE BENEFITS	120,798	-	-	-	-	-	-
561410	LAB & TECH EQUIP	(31)	-	-	-	-	-	-
980000	ID DISS SERVICES	14,821	-	-	-	-	-	-
Total	Appropriations	265,424	-	-	-	-	-	-

ERIE COUNTY COMMISSION ON THE STATUS OF WOMEN



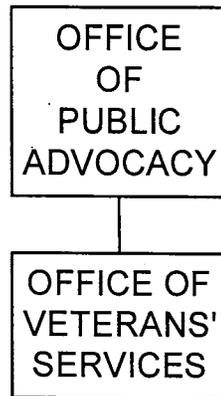
COMMISSION ON THE STATUS OF WOMEN	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	73,089	0	0	0	0
Other	<u>15,063</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	88,152	0	0	0	0
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	88,152	0	0	0	0

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	50,404	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	(2,097)	-	-	-	-	-	-
502000	FRINGE BENEFITS	24,782	-	-	-	-	-	-
505000	OFFICE SUPPLIES	640	-	-	-	-	-	-
980000	ID DISS SERVICES	14,423	-	-	-	-	-	-
Total Appropriations		88,152	-	-	-	-	-	-

VETERANS' SERVICES



VETERANS' SERVICES	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	177,841	0	0	0	0
Other	<u>(57,940)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	119,901	0	0	0	0
Revenue	<u>52,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	67,758	0	0	0	0

COUNTY OF ERIE

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

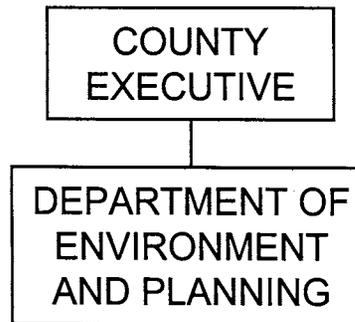
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	119,499	-	-	-	-	-	-
500010	PART-TIME WAGES	7,711	-	-	-	-	-	-
502000	FRINGE BENEFITS	50,631	-	-	-	-	-	-
505000	OFFICE SUPPLIES	899	-	-	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	693	-	-	-	-	-	-
510200	TRAINING & EDUCATION	(2)	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	64,542	-	-	-	-	-	-
530000	OTHER EXPENSES	5,954	-	-	-	-	-	-
913000	ID VETERANS SERVICES	(144,456)	-	-	-	-	-	-
980000	ID DISS SERVICES	14,430	-	-	-	-	-	-
Total Appropriations		119,901	-	-	-	-	-	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
407730	STATE AID-BURIALS	24,493	-	-	-	-	-	-
407740	STATE AID-FR VETERANS SERV AGENCY	27,650	-	-	-	-	-	-
Total Revenues		52,143	-	-	-	-	-	-

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,882,030	1,503,259	1,034,168	1,415,777	1,181,720
Other	<u>76,996</u>	<u>227,894</u>	<u>195,858</u>	<u>225,575</u>	<u>224,601</u>
Total Appropriation	1,959,026	1,731,153	1,230,026	1,641,352	1,406,321
Revenue	<u>268,744</u>	<u>367,368</u>	<u>298,556</u>	<u>298,556</u>	<u>170,526</u>
County Share	1,690,282	1,363,785	931,470	1,342,796	1,235,795

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 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 \$850,000 annually in block grant economic development funds and job creation requirements for \$4.5 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 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 local, state and federal 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 assist with State mandated reviews of local plans and projects which have a significant impact on Erie County policies and plans.

- To continue implementation of a comprehensive brownfield remediation and development program.
- To pursue state, federal and other none local sources of funding remediation and redevelopment of brownfields within Erie County.
- 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 2008

- To increase public waterfront access by completing construction of the Lake Erie Trail-Phase I, in the Town of Evans.
- To have two additional 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 enterprise ARC server environment.
- To implement a commercial center improvement program in the Village of Angola.
- To obtain Federal Department of Housing and Urban Development approval of a 2008 Annual Action Plan for Community Development.
- To monitor and provide funding for eighteen 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 provide staff resources to 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, 2008.
- 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 conduct pollution prevention reviews at a minimum of twenty 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 December 31, 2009.
- 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 second 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 2006	Estimated 2007	Estimated 2008
Number of Community Development projects completed	26	20	18
Number of Agricultural Districts re-certified	3	2	2
Number of cultural funding applications reviewed	0	44	49
Number of Digital Maps updated	6	6	5
County Waterfront projects constructed	0	1	1

ENVIRONMENTAL COMPLIANCE

	Actual 2006	Estimated 2007	Estimated 2008
Number of environmental compliance technical assistance cases handled	60	50	40
Number of attendees at environmental compliance and energy workshops and seminars	200	150	150

	Actual 2006	Estimated 2007	Estimated 2008
Number of pollution prevention/waste reduction reviews conducted at industrial sites	60	50	40
Number of homes tested for radon	248	250	250
Number of indoor air quality (radon, carbon monoxide) workshops held for the public, real estate agents and emergency service providers	24	10	25
Number of Household Hazardous Waste collection events held	3	6	4
Number of Household Hazardous Waste information requests	700	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	2,432	3,000	2,000
Number of small businesses and government agencies served through the Exempt Small Quantity Generator collection events	32	30	30

ECONOMIC DEVELOPMENT

	Actual 2006	Estimated 2007	Estimated 2008
Number of projects funded with CDBG economic development funds; contracts executed	0	4	4

	Actual 2006	Estimated 2007	Estimated 2008
Number of companies visited and interviewed through the Business Retention and Expansion Program	12	10	10
Number of industrial parks or sites assisted	2	2	2
Number of grant applications written or assisted	2	4	3
Number of Brownfield sites remediated or investigated	2	3	3

SEWERAGE MANAGEMENT

	Actual 2006	Estimated 2007	Estimated 2008
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 2006	Budgeted 2007	Budgeted 2008
Percentage of CDBG dollars available as of 1/30 relative to actual grant award	1.33%	1.30%	1.25%

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Units completed through County housing programs	169	188	188
Reduction in the number of gallons of hazardous waste in the community through County sponsored Hazardous Waste collections (Household, Mercury and Generator)	20,546	25,000	21,000
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 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
2	PLANNER	X
1	CHIEF ACCOUNT CLERK	VII
2	JUNIOR PLANNER	VII
1	SENIOR CLERK-TYPIST	IV
17	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008				Remarks				
Group	No:	Salary	No:	Salary	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	\$115,838	1	\$115,838	
2 CHIEF ACCOUNT CLERK	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	
Total:	2	2	\$158,833	2	\$158,833	2	\$160,055	2	\$160,055	

Cost Center 1620020 Environmental Compliance

Full-time Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONT	17	1	\$97,094	1	\$97,094	1	\$97,841	1	\$97,841	
2 ASSOCIATE ENGINEER ENVIRONMENTAL CO	15	1	\$86,651	1	\$88,633	1	\$89,315	1	\$89,315	
3 COORDINATOR-POLLUTION PREVENTION PR	15	1	\$86,651	1	\$88,633	1	\$89,315	1	\$89,315	
4 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$65,037	1	\$65,037	1	\$65,538	1	\$65,538	
5 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$30,930	1	\$31,434	1	\$31,434	
Total:	5	5	\$366,363	5	\$370,327	5	\$373,443	5	\$373,443	

Regular Part-time Positions

1 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$36,428	1	\$36,428	1	\$37,288	1	\$37,288	
Total:	1	1	\$36,428	1	\$36,428	1	\$37,288	1	\$37,288	

Cost Center 1620060 Planning - DEP

Full-time Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON D	17	1	\$80,016	1	\$75,618	1	\$80,631	1	\$80,631	
2 COMMUNITY PLANNING COORDINATOR	16	1	\$100,331	0	\$0	0	\$0	0	\$0	
3 DIRECTOR OF GEOGRAPHIC INFORMATION S	15	1	\$90,613	1	\$90,613	1	\$91,310	1	\$91,310	
4 SPECIAL PROJECTS COORDINATOR	14	1	\$60,189	1	\$58,406	1	\$58,856	1	\$58,856	
5 SENIOR PLANNER-GEOGRAPHIC INFO SYSTE	12	1	\$59,268	1	\$60,713	1	\$61,180	1	\$61,180	
6 PLANNER	10	0	\$0	0	\$0	2	\$81,220	2	\$81,220	New
7 JUNIOR PLANNER	07	0	\$0	0	\$0	2	\$65,572	2	\$65,572	New
Total:	5	4	\$390,417	4	\$285,350	8	\$438,769	8	\$438,769	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job	Prior Year 2006	Current Year 2007	----- Ensuing Year 2008 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1620070 Economic Development

Full-time Positions

1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$86,651	1	\$88,633	1	\$89,315	1	\$89,315
2 COORDINATOR, INDUSTRIAL ASSISTANCE PR	14	1	\$74,379	1	\$74,379	1	\$75,850	1	\$75,850
Total:	2		\$161,030	2	\$163,012	2	\$165,165	2	\$165,165

Fund Center Summary Total

Full-time:	14	\$1,076,643	13	\$977,522	17	\$1,137,432	17	\$1,137,432
Regular Part-time:	1	\$36,428	1	\$36,428	1	\$37,288	1	\$37,288
Fund Center Totals:	15	\$1,113,071	14	\$1,013,950	18	\$1,174,720	18	\$1,174,720

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,278,750	1,012,693	986,740	957,023	1,137,432	1,137,432	-
500010	PART-TIME WAGES	15,035	-	-	-	-	-	-
500020	REGULAR PART TIME WAGES	34,087	37,252	36,428	36,428	37,288	37,288	-
500300	SHIFT DIFFERENTIAL	111	269	-	-	-	-	-
500330	HOLIDAY WORKED	168	4	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	(22,986)	790	10,000	10,000	6,000	6,000	-
501000	OVERTIME	-	(163)	1,000	1,000	1,000	1,000	-
502000	FRINGE BENEFITS	576,865	452,414	-	411,326	-	-	-
505000	OFFICE SUPPLIES	4,911	6,456	5,500	5,500	5,500	5,500	-
505200	CLOTHING SUPPLIES	-	-	300	300	300	300	-
505800	MEDICAL SUPPLIES	1,125	-	200	200	200	200	-
506200	REPAIRS & MAINTENANCE	443	314	2,075	2,075	2,075	2,075	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,198	3,554	2,548	2,548	2,548	2,548	-
510100	OUT OF AREA TRAVEL	458	734	2,575	2,575	2,575	2,575	-
510200	TRAINING & EDUCATION	1,669	1,611	3,125	3,125	3,125	3,125	-
516000	BICYCLE PATHS	67,260	-	-	-	-	-	-
516010	ENVIRONMENTAL MGT COUNCIL	26,191	28,994	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	-	-	25,000	25,000	25,000	25,000	-
516020	SECT 18B TRANSPORT OPER ASSIST.	111,523	110,897	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	2,965	1,948	16,000	16,000	16,000	16,000	-
530000	OTHER EXPENSES	99	240,075	200	200	200	200	-
559000	COUNTY SHARE - GRANTS	39,845	-	15,000	15,000	21,000	21,000	-
916200	ID ENV & PLAN SRVS	(301,692)	(285,908)	(178,290)	(178,290)	(45,547)	(45,547)	-
916280	ID CDBG SERVICES	-	-	-	29,717	-	-	-
980000	ID DISS SERVICES	120,001	119,220	138,500	138,500	138,500	138,500	-
Total Appropriations		1,959,026	1,731,154	1,230,026	1,641,352	1,406,321	1,406,321	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
407010	SEC 18 B OPASST HWY	71,557	103,695	90,000	90,000	-	-	-
409000	STATE AID REVENUES	23,670	9,463	12,500	12,500	12,500	12,500	-
412540	FEMA	-	16,702	-	-	-	-	-
418430	DONATED FUNDS	13,696	8,394	20,000	20,000	-	-	-
420150	ORCHARD PARK SEWER DIST	4,101	3,894	3,686	3,686	3,476	3,476	-
420499	OTHER LOCAL SOURCE REV	28,078	15,366	36,000	36,000	36,000	36,000	-
422000	OTH DEPT INC COPIES	3	19	-	-	-	-	-
422040	GAS WELL DRILLING RENTS/ROYALTIES	73,651	196,185	136,370	136,370	118,550	118,550	-
445020	UNANTIC EARNED INT	7,000	7,000	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	1,223	440	-	-	-	-	-
466010	NSF CHECK FEES	-	40	-	-	-	-	-
466020	MINOR SALE - OTHER	503	228	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	29,953	13,596	-	-	-	-	-
467000	MISC DEPART INCOME	-	-	-	-	-	-	-
479100	OTHER CONTIBUTIONS	15,309	(7,655)	-	-	-	-	-
Total Revenues		268,744	367,368	298,556	298,556	170,526	170,526	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	37,996	-	-	-	-	-	-
500010	PART-TIME WAGES	17	-	-	-	-	-	-
502000	FRINGE BENEFITS	9,994	-	-	-	-	-	-
505000	OFFICE SUPPLIES	145	-	-	-	-	-	-
510200	TRAINING & EDUCATION	85	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	100	-	-	-	-	-	-
520080	CITY OF BUFFALO WASTE TRANSPORTATION	766,099	-	-	-	-	-	-
520100	BUFFALO THIRD PARTY AGREEMENTS	80,300	-	-	-	-	-	-
520110	RESIDENTS & CONTRACTS	34,642	-	-	-	-	-	-
559000	COUNTY SHARE - GRANTS	28,752	-	-	-	-	-	-
Total Appropriations		958,130	-	-	-	-	-	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
420160	WASTE TRANSFER FEES	349,243	-	-	-	-	-	-
Total Revenues		349,243	-	-	-	-	-	-

COUNTYWIDE APPROPRIATIONS & REVENUES

	2005 Actual	2006 Actual	2007 Adopted Budget	2007 Adjusted Budget	2008 Proposed Budget
*Shared Sales Tax					
Original Sales Tax to Cities, Towns, Sch. Dist.	0	0	255,100,871	255,100,871	262,661,933
Distribution to Cities and Town from .5%	0	0	12,500,000	12,500,000	12,500,000
NFTA Share of Sales Tax	15,628,976	15,916,788	16,424,546	16,424,546	16,913,498
Control Board	1,151,529	842,014	1,426,300	1,316,142	980,000
Aid to Local Governments	641,615	39,606	0	0	0
Cultural Agency Grants (CRAB)	2,738,659	3,500,000	5,332,013	5,332,013	5,600,000
Public Benefit Agency Grants	1,845,176	1,262,485	530,000	530,000	620,000
Convention and Visitors Bureau	3,140,292	3,531,701	2,300,000	2,800,000	5,286,644
NFTA Transit Subsidy	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Fringe Benefits	10,382,966	8,438,905	84,543,695	4,781,720	91,733,071
Employee Turnover Savings	0	0	(2,800,000)	(2,800,000)	(3,800,000)
General Contingency	0	0	3,250,000	3,250,000	2,500,000
Contractual ECMC Network	20,431,189	21,431,189	15,431,189	15,431,189	6,992,721
Municipal Association Fees	50,562	74,129	90,000	90,000	90,000
ECC Payments	16,686,322	17,716,107	17,215,777	17,215,777	19,139,717
Short-Term Debt Service	2,468,125	5,385,000	4,279,000	4,279,000	3,700,000
Debt Service Transfers	22,551,014	42,125,571	47,386,133	47,386,133	54,424,130
Road Interfund	369,500	3,695,954	3,315,024	3,315,024	5,957,302
Other Interfund & Subsidy Transfers	0	7,193,307	0	0	0
All Other Expenses	<u>10,319,315</u>	<u>3,638,028</u>	<u>3,517,412</u>	<u>3,517,412</u>	<u>3,807,693</u>
Total Countywide Appropriations	112,062,440	138,447,984	473,499,160	394,127,027	492,763,909
Total Countywide Revenues	525,638,149	562,358,829	827,598,318	831,256,748	866,762,520
Net Difference	(413,575,709)	(423,910,845)	(354,099,158)	(437,129,721)	(373,998,611)

*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 county aid to local governments.

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: Tourism Promotion
 Fund Center: 1331030

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	BUFFALO NIAGARA CONV. & VISITORS BUREAU	3,140,292	3,531,701	1,300,000	1,300,000	3,436,644	3,286,644	-
516000	BUFFALO CONVENTION CENTER	-	-	1,000,000	1,350,000	1,850,000	1,850,000	-
516000	BUFFALO NIAGARA FILM COMMISSION	-	-	-	150,000	-	150,000	-
570040	ID GENERAL DEBT SRV	-	-	-	-	-	2,177,741	-
Total	Appropriations	3,140,292	3,531,701	2,300,000	2,800,000	5,286,644	7,464,385	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
402200	BED TAX ADMIN FEE	-	-	-	-	99,000	99,000	-
402300	HOTEL OCCUPANCY TAX	-	-	-	-	7,001,000	7,001,000	-
Total	Revenues	-	-	-	-	7,100,000	7,100,000	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	COMMUNITY AGENCIES	395,812	32,480	-	-	-	-	-
516010	CNT PMTS-NON PRO PUR	244,740	7,126	-	-	-	-	-
516020	PRO SER CNT AND FEES	1,063	-	-	-	-	-	-
516060	SALES TAX FORMULA TO CITIES, TOWNS AND SCH DIST.	-	-	255,100,871	255,100,871	261,483,767	262,661,933	-
516070	FLAT DISTRIBUTION TO CITIES AND TOWNS FROM 1%	-	-	12,500,000	12,500,000	12,500,000	12,500,000	-
Total	Appropriations	641,615	39,606	267,600,871	267,600,871	273,983,767	275,161,933	-

Fund: 110
 Department: Community Assistance
 Fund Center: 1341010

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	COMMUNITY ASSISTANCE	453,944	-	-	-	-	-	-
516000	COMMUNITY AGENCIES	-	63,485	-	-	-	-	-
Total	Appropriations	453,944	63,485	-	-	-	-	-

COUNTY OF ERIE

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	COMMUNITY AGENCIES	1,085,156	343	-	-	-	-	-
Total Appropriations		1,085,156	343	-	-	-	-	-

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
520030	NFTA-SHARE OF SALES TAX	15,628,976	15,916,788	16,424,546	16,424,546	16,719,300	16,913,498	-
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		19,286,176	19,573,988	20,081,746	20,081,746	20,376,500	20,570,698	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	AFRICAN AMERICAN CULTURAL CENTER	-	-	139,380	139,380	81,000	69,425	-
516000	ALBRIGHT-KNOX ART GALLERY	138,659	500,000	528,455	528,455	650,000	557,113	-
516000	ALLEYWAY THEATRE	-	-	7,340	7,340	20,000	7,016	-
516000	AMERICAN LEGION BAND OF TONAWANDAS	-	-	2,000	2,000	10,000	4,677	-
516000	ARTS COUNCIL IN BUFFALO & ERIE COUNTY	-	-	2,000	2,000	55,000	-	-
516000	ARTS IN EDUCATION INSTITUTE OF WNY, INC.	-	-	10,276	10,276	22,300	10,000	-
516000	BALLET ARTISTS OF WNY (NEGLIA)	-	-	9,542	9,542	15,000	10,523	-
516000	BIG ORBIT GALLERY	-	-	11,009	11,009	20,000	17,142	-
516000	BUFFALO & ERIE CO HISTORICAL SOCIETY	310,000	225,000	396,341	396,341	500,000	404,741	-
516000	BUFFALO ARTS STUDIO	-	-	20,551	20,551	35,000	29,998	-
516000	BUFFALO CITY BALLET	-	-	13,701	13,701	35,000	13,096	-
516000	BUFFALO NAVAL & SERVICEMANS PARK	-	-	14,679	14,679	50,000	20,000	-
516000	BUFFALO OLMSTED PARKS CONSERVANCY	-	-	2,000	2,000	75,000	4,677	-
516000	BUFFALO PHILHARMONIC CHORUS	-	-	2,000	2,000	-	-	-
516000	BUFFALO PHILHARMONIC ORCH SOCIETY	500,000	800,000	880,758	880,758	1,000,000	857,098	-
516000	BUFFALO SOCIETY NATURAL SCIENCES	390,000	475,000	807,361	807,361	1,100,000	942,807	-
516000	BURCHFIELD PENNEY	-	-	48,442	48,442	200,000	95,233	-
516000	CEPA	-	-	44,038	44,038	55,000	47,140	-
516000	COMMUNITY MUSIC SCHOOL OF BUFFALO	-	-	2,000	2,000	2,600	2,432	-
516000	EL MUSEO GALLERY	-	-	6,850	6,850	15,000	6,548	-
516000	EXPLORE AND MORE	-	-	14,679	14,679	50,000	23,808	-
516000	FOLKLORIC DANCE	-	-	2,000	2,000	5,000	1,871	-
516000	GARDNER'S PICK OF THE CROP DANCE	-	-	2,000	2,000	5,000	-	-
516000	GRAYCLIFF	-	-	22,019	22,019	47,500	33,324	-
516000	HALLWALLS	-	-	52,845	52,845	60,000	51,426	-
516000	HAMBURG NATURAL HISTORY MUSEUM	-	-	44,038	44,038	50,000	42,855	-
516000	IMPACT ARTISTS GALLERY	-	-	-	-	40,000	-	-
516000	IRISH CLASSICAL THEATRE	-	-	66,057	66,057	86,000	73,710	-
516000	JUST BUFFALO	-	-	44,113	44,113	60,000	51,426	-
516000	KAVINOKY THEATER	-	-	4,404	4,404	15,000	10,523	-
516000	LANCASTER OPERA HOUSE	-	-	2,000	2,000	50,000	11,225	-
516000	LOCUST STREET NEIGHBORHOOD ART CLASSES	-	-	11,009	11,009	15,000	10,523	-
516000	MARTIN HOUSE RESTORATION	-	-	146,793	146,793	300,000	142,850	-
516000	MUSICALFARE THEATRE	-	-	26,423	26,423	55,000	33,332	-
516000	NEW PHOENIX THEATRE	-	-	2,000	2,000	8,000	-	-
516000	NETO HATINAKWE ONKWEHOWE	-	-	-	-	5,000	-	-
516000	PIERCE ARROW MUSEUM	-	-	9,786	9,786	100,000	4,677	-
516000	POLISH ARTS CLUB OF BUFFALO	-	-	2,000	2,000	12,000	-	-

COUNTY OF ERIE

Department: Cultural Resource Advisory Board

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	ROYCROFT CAMPUS COORPORATION	-	-	-	-	40,000	4,677	-
516000	SHAKESPEARE IN THE PARK	-	-	70,461	70,461	100,000	85,710	-
516000	SPRINGVILLE CENTER FOR THE ARTS	-	-	-	-	30,000	14,031	-
516000	SQUEAKY WHEEL	-	-	13,211	13,211	16,000	13,714	-
516000	STUDIO THEATER SCHOOL	200,000	-	176,152	176,152	308,000	263,986	-
516000	THEATRE OF YOUTH	-	-	54,283	54,283	54,283	51,695	-
516000	THEODORE ROOSEVELT INAUGURAL SITE	-	-	22,019	22,019	25,000	21,428	-
516000	UJIMA COMPANY	-	-	19,866	19,866	44,222	18,989	-
516000	WESTERN NEW YORK ARTISTS GROUP	-	-	2,000	2,000	8,000	3,742	-
516000	YOUNG AUDIENCES OF WNY	-	-	7,340	7,340	25,000	7,016	-
516000	ZOOLOGICAL SOCIETY OF BUFFALO	1,200,000	1,500,000	1,565,792	1,565,792	1,630,000	1,523,796	-
Total Appropriations		2,738,659	3,500,000	5,332,013	5,332,013	7,184,905	5,600,000	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	CULTURAL TOURISM DEVELOPMENT AND MARKETING FUND	-	398,657	-	-	-	-	-
516000	REGIONAL CULTURAL ASSETS OPERATING FUND	-	500,000	-	-	-	-	-
516000	HAUPTMAN WOODWARD	-	-	-	-	45,000	45,000	-
516000	FRANK LLOYD WRIGHT ROWING BOATHOUSE CORP	-	-	-	-	45,000	45,000	-
516000	COMMUNITY AGENCIES	254,876	-	-	-	-	-	-
Total	Appropriations	254,876	898,657	-	-	90,000	90,000	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516000	COOP EXTENSION SERVICE OF ERIE CO	51,200	150,000	290,000	290,000	290,000	290,000	-
516000	ERIE COUNTY SOIL & WATER CONSERVATION	-	150,000	165,000	165,000	165,000	165,000	-
516000	COMMUNITY AGENCIES VIVE CASA	-	-	75,000	75,000	75,000	75,000	-
Total Appropriations		51,200	300,000	530,000	530,000	530,000	530,000	-

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
423000	REFUNDS P/Y EXPENSES	4,251	-	-	-	-	-	-
Total Revenues		4,251	-	-	-	-	-	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	(7,852)	-	-	-	-	-	-
502000	FRINGE BENEFITS	10,382,966	8,438,905	-	4,781,720	-	-	-
502010	FRINGE BENEFITS- FICA	-	-	14,968,265	-	14,976,895	14,976,895	-
502030	FRINGE BENEFITS-MEDICAL INSURANCE	-	-	29,533,274	-	33,806,376	33,806,376	-
502050	FRINGE BENEFITS-WORKERS COMPENSATION	-	-	7,771,416	-	8,287,055	8,287,055	-
502060	FRINGE BENEFITS-UNEMPLOYMENT INSUR.	-	-	401,805	-	450,000	450,000	-
502070	FRINGE BENEFITS-RETIREE MED INSUR.	-	-	11,072,834	-	15,772,504	15,772,504	-
502100	FRINGE BENEFITS-RETIREMENT	-	-	20,796,101	-	18,440,241	18,440,241	-
504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	(2,800,000)	(2,800,000)	(3,800,000)	(3,800,000)	-
511000	CONTROL BOARD EXPENSE	1,151,529	842,014	1,426,300	1,316,142	980,000	980,000	-
516050	CONTRACTUAL SERVICES- ECMC SCHOOL 84	-	21,431,189	1,431,189	1,431,189	1,431,189	1,431,189	-
516050	CONTRACTUAL-ECMCC HEALTHCARE NETWORK	20,431,189	-	14,000,000	14,000,000	5,561,532	5,561,532	-
520000	MUNICIPAL ASSOCIATION FEES	50,562	74,129	90,000	90,000	90,000	90,000	-
520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	230	-	1,000	1,000	1,000	1,000	-
520070	BUFFALO BILLS MAINTENANCE	3,551,463	3,684,860	3,861,300	3,861,300	4,015,752	4,015,752	-
530000	OTHER EXPENSES	162,132	-	-	-	-	-	-
530100	UNCOLLECTED TAXES	1,438,657	-	-	-	-	-	-
530110	NET INCREASE IN DEFERRED REV	5,208,264	-	-	-	-	-	-
598900	COUNTY CONTINGENCY	-	-	3,250,000	3,250,000	2,500,000	2,500,000	-
914000	ID CWB ACCOUNTS	(33,579)	(46,832)	(344,888)	(344,888)	(209,059)	(209,059)	-
Total Appropriations		42,335,561	34,424,265	105,458,596	25,588,463	102,303,485	102,303,485	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
400000	REAL PROPERTY TAX	135,969,466	166,422,612	177,859,372	177,859,372	189,665,960	189,665,960	-
400010	SEC 520 EXEMP REMOVAL	682,806	705,157	492,471	570,901	492,471	492,471	-
400030	GAIN SALE TAX ACQUIRED PROP	-	1,254	85,000	85,000	85,000	85,000	-
400040	PAYMENTS IN LIEU OF TAXES	5,179,152	5,517,162	5,200,000	5,280,000	5,200,000	5,200,000	-
400050	INTEREST & PENALTIES-PROP TAX	6,098,171	9,327,342	3,909,439	3,909,439	4,020,000	4,020,000	-
400051	NET INCREMENTAL TAX LIEN PROCEEDS	-	-	-	-	4,646,827	4,646,827	-
400060	OMITTED TAXES	22,974	23,680	30,000	30,000	30,000	30,000	-
402000	SALES TAX COUNTY SHARE	132,429,318	134,868,037	139,218,155	139,218,155	143,341,565	143,341,565	-
402100	1% SALES TAX	125,018,612	127,309,356	131,427,548	131,427,548	135,307,984	135,307,984	-
402120	.25 % SALES TAX	14,511,931	31,302,516	32,856,887	32,856,887	33,826,996	33,826,996	-
402130	.50% SALES TAX	-	61,522,198	65,713,775	65,713,775	67,653,993	67,653,993	-
402140	FORMULA SALES TAX DIST. TO LOCAL GOV.	-	-	255,100,871	255,100,871	262,661,933	262,661,933	-
402200	BED TAX ADMIN FEE	99,000	99,000	99,000	99,000	-	-	-
402300	HOTEL OCCUPANCY TAX	5,713,213	6,509,305	5,947,181	6,447,181	-	-	-
402500	OTB	829,234	670,649	596,500	596,500	596,500	596,500	-
402510	VIDEO LOTTERY AID	-	-	-	-	350,000	350,000	-
409000	STATE AID REVENUES	-	-	-	-	-	-	-
414100	HEALTH INSURANCE PART D SUBSIDY	-	600,000	-	-	1,800,000	1,800,000	-
415250	ETASC PROCEEDS	56,563,601	15,638,465	-	-	-	-	-
415360	LEGAL SETTLEMENTS	-	15,000	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	455,520	714	-	-	-	-	-
445050	INTEREST-RETIRE ASSET	45,531	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	14,600	3,609	-	-	-	-	-
466060	DEC-PROP TAX DEF REV	750,000	(13,127,964)	-	-	-	-	-
466080	CANC-P/Y LIABILITIES	139,481	-	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	-	1,282	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	-	-	-	3,000,000	-	-	-
475120	JUDGEMENT BOND PROCEEDS	-	6,500,000	-	-	-	-	-
486010	RESID EQUITY TRAN-IN	33,667,103	-	-	-	-	-	-
Total Revenues		518,189,713	553,909,373	818,536,199	822,194,629	849,679,229	849,679,229	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
551200	INTEREST-REVENUE ANTIC NOTES	2,468,125	5,385,000	4,279,000	4,279,000	4,400,000	3,700,000	-
570000	INTERFUND TRANSFER- SUBSIDY	-	7,193,307	-	-	-	-	-
Total Appropriations		2,468,125	12,578,307	4,279,000	4,279,000	4,400,000	3,700,000	-

COUNTY OF ERIE

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

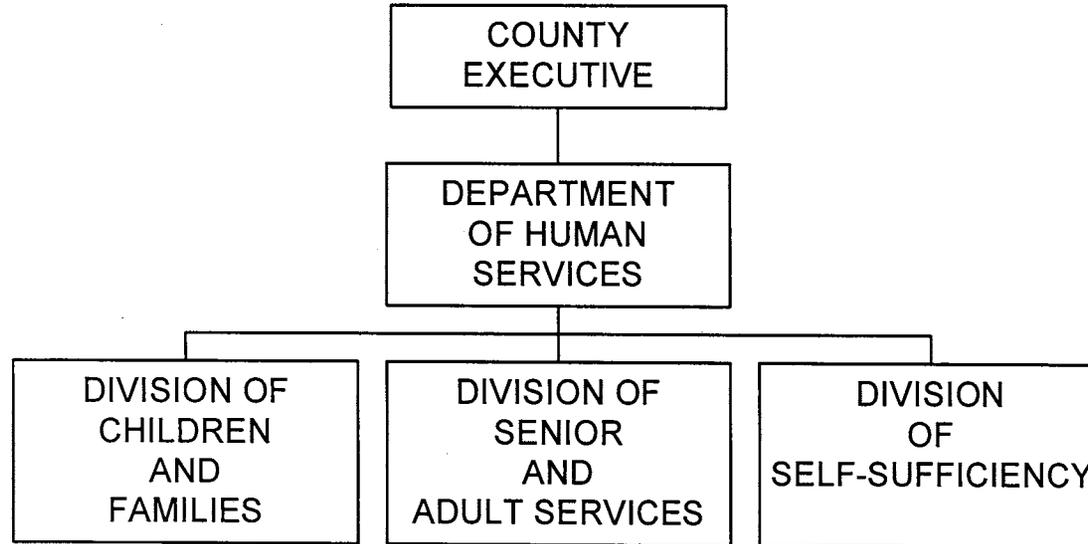
Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
418110	COMMUNITY COLLEGE RESPREADS	2,495,749	2,794,379	3,111,619	3,111,619	3,572,791	3,572,791	-
420020	COMM COLLEGE CAPITAL CONST	95,000	95,000	95,000	95,000	95,000	95,000	-
423000	REFUNDS P/Y EXPENSES	271	-	-	-	-	-	-
445010	SCU - INTEREST	(151,529)	(1,223,681)	-	-	-	-	-
445030	INT & EARN - GEN INV	2,875,442	5,524,941	4,890,000	4,890,000	5,250,000	5,250,000	-
445040	INT & EARN-3RD PARTY	1,213,026	1,258,816	725,000	725,000	825,000	825,000	-
466310	PREMIUM ON OBLIGATIONS	268,665	-	240,500	240,500	240,500	240,500	-
Total Revenues		6,796,624	8,449,456	9,062,119	9,062,119	9,983,291	9,983,291	-

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
570020	INTERFUND-ROAD	369,500	3,695,954	3,315,024	3,315,024	6,041,751	5,957,302	-
570040	ID GENERAL DEBT SRV	22,551,014	42,125,571	47,386,133	47,386,133	55,357,192	52,246,389	-
Total	Appropriations	22,920,514	45,821,525	50,701,157	50,701,157	61,398,943	58,203,691	-

DEPARTMENT OF HUMAN SERVICES



HUMAN SERVICES	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	97,716,973	100,723,270	75,828,577	111,060,115	81,804,730
Other	484,512,112	493,887,997	422,026,587	526,059,077	536,303,840
Total Appropriation	582,229,085	594,611,267	497,855,164	637,119,192	618,108,570
Revenue	320,471,154	326,567,468	267,771,501	349,794,349	352,848,838
County Share	261,757,931	268,043,799	230,083,663	287,324,843	265,259,732

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 2008 budget presentation 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 two years to better fit both local needs and constraints imposed by State and Federal governments. It 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 –

would be reduced from five (5) to three (3), each of which would be led by a Commissioner.

The current departments of Senior Services, Mental Health and Social Services would 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. 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:

- 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

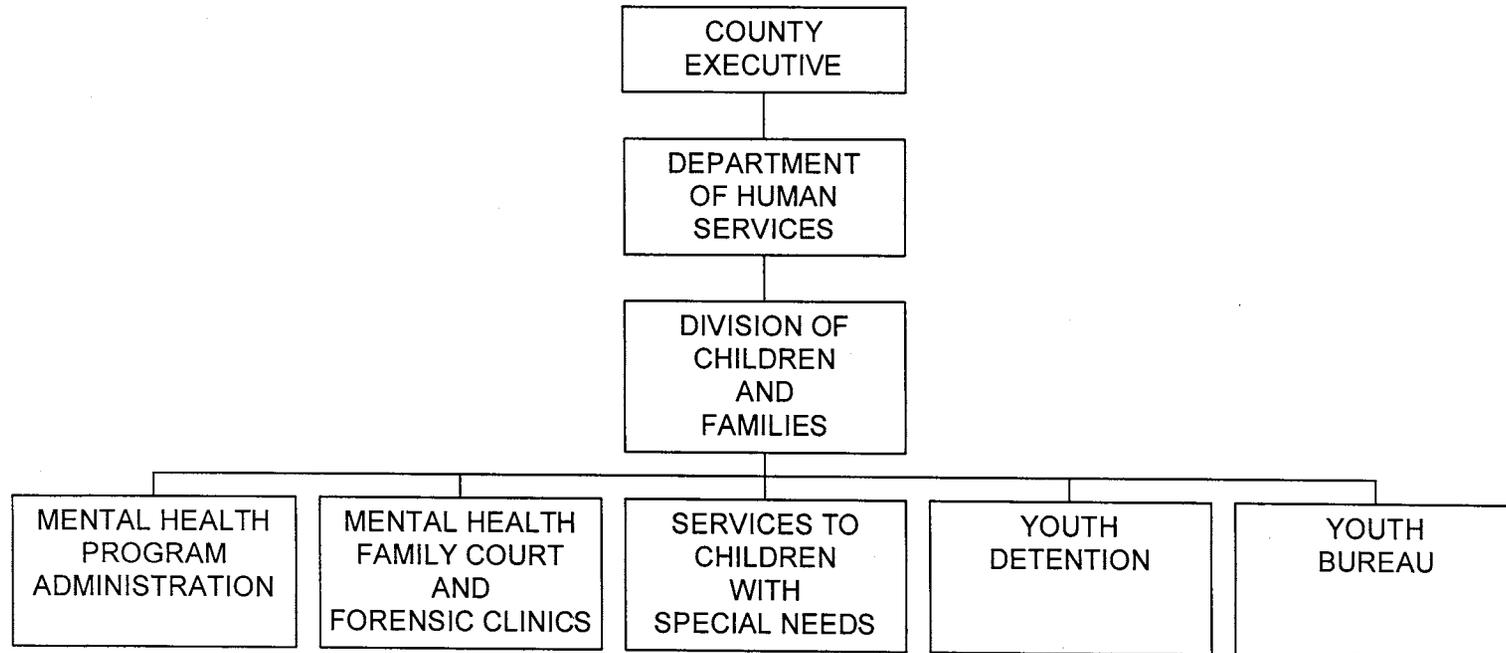
This division will be responsible for the administration of all client benefit programs, such as Temporary Assistance, Medicaid, Food Stamps, Employment and Child Support Services.

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	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	10,119,830	9,758,385	7,575,540	10,649,470	7,814,428
Other	<u>95,258,966</u>	<u>98,601,897</u>	<u>106,158,363</u>	<u>106,627,802</u>	<u>110,389,696</u>
Total Appropriation	105,378,796	108,360,282	113,733,903	117,277,272	118,204,124
Revenue	<u>77,675,469</u>	<u>79,195,262</u>	<u>84,951,672</u>	<u>85,407,135</u>	<u>88,505,376</u>
County Share	27,703,327	29,165,020	28,782,231	31,870,137	29,698,748

Division of Children & Families

This Division reflects the multi- year collaboration between the Departments of Social Services, Mental Health and Probation to improve services for at risk children and their families. To date, the collaboration has primarily focused on specific service coordination/integration efforts designed to improve the quality and efficacy of services for high risk youth toward preventing institutional care and building family and community supports that promote self- sufficiency and provide each youth with opportunities for successful transition to adulthood. The following 2008 Priorities, broken out by subpopulation group, reflect specific initiatives that support the achievement of this overarching goal:

Division Priorities for At Risk Children and their Families:

1. Juvenile Delinquent Diversion Reform to Reduce such Institutional Placements as Residential Treatment and Detention: by March 31st, 2008 to fully implement a comprehensive plan initiated in 2007 by representatives from the County Departments of Probation, Mental Health and Family Court to establish an enhanced system capacity to rapidly assess children and families at significant risk to self or the community utilizing objective criteria and structured decision making instruments to support effective triage and linkage decisions to the most appropriate service within a continuum of community evidence based to prevent the youth from re-offending and/ or other the reoccurrence of behaviors that contribute to system penetration. 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 establishing an integrated Juvenile Delinquency Services Team comprised of staff from the Probation Intake Team, Secure Detention's Alternative Home Services Team and Mental Health's Family Court Clinic into a multi-disciplinary team supported by clinical supervision, evidence based screening and assessment tools, structured decision making instruments 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 evidence based family centered community service alternatives to Detention and Residential Treatment Services options at sufficient capacity to ensure rapid and planned engagement in the appropriate level and intensity of care; and,

c) In collaboration with the Model Court Initiative, to reduce the case processing time between arrest and disposition of the case to reflect emerging state and national trends, to improve the efficacy of diversion services and to reduce rates of re-offending.

2. To Implement the Reengineering of Residential Treatment Center (RTC) Services in an integrative manner within the Community Continuum of Care that ensures optimal linkage to youth at risk of harm to self and/ or the community to services that address the youth's individual risk factors with demonstrated efficacy, and demonstrates the efficacy of Shortened Lengths of Stay within Residential Treatment. In order to achieve this priority the following service enhancements will be implemented:

a) By January 31st, 2008 to establish computerized system capacity to support by real time data the tracking of each individual admission by such variables as referral source and entry point, objective criteria used to support the decision to admit, projected discharge date and current length of stay date, planned resources supporting discharge and date of linkage to resources, and status updates;

b) By February 28th, 2008 to establish new procedures for assessing and determining residential placement that utilize objective criteria to determine individual risk factors, identifies the best placement option, projects optimal length of stay and establishes standardized monitoring procedures to track the achievement of case specific outcomes and changes in status; and,

c) By May 1st, to establish sufficient levels of capacity and program effectiveness within the Shortened Length of Stay (SLOS) Residential Treatment Center pilot to achieve a normative Length of Stay (LOS) for enrolled youth of four and one half (4.5) months for fifty percent (50%) 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 are 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 to the family when the youth is discharged.

3. By February 15th, to implement a Quality Improvement Project that optimizes the quality and effectiveness of Children's System of Care services through the coordination of the clinical administrative functions of county single point authorities such as the PINS Diversion Family Services Team, the Juvenile Delinquency Services Team and the Family Voices Network SPOA with county departmental contract oversight functions in each of the following areas:

a) Through the implementation of objective assessment and structured triage decision making criteria, to manage referrals to target population specific diversion services within the county continuum ensuring optimal match of risk profile to services;

b) Using dash board technology, to perform an ongoing monitoring and evaluation of the effectiveness of each service type to achieve valued outcomes for referred families;

c) In partnership with community provider agencies, to identify and implement improvements in practice and/ or re-engineering of services that address problems in the achievement of valued outcomes and/ or emerging risk factors of the population; and,

d) Through contract reform, to oversee and enhance Agency performance toward managing capacity consistent with contracted levels (e.g., keeping critical staffing positions filled, meeting normative Length of Stay Standards).

4. 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, 2008, 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 2009 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 2008 Service Utilization Outcomes for At Risk Children and their Families

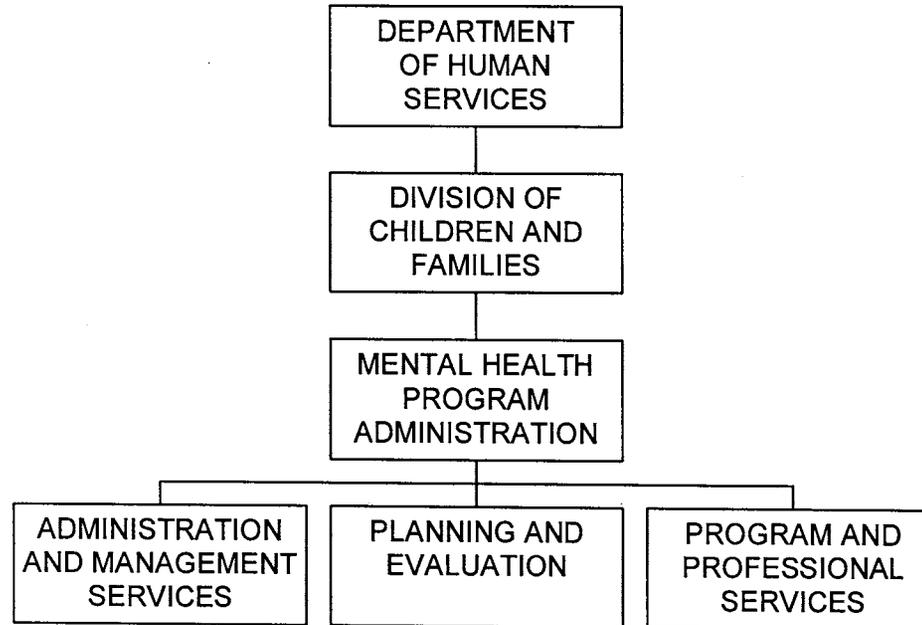
1. To reduce the annual number of PINS Youth placed on formal Probation Supervision as a PINS Disposition by 70% from the 2005 Pre-Reform Base of 231 to an average annual rate of 68 in 2008;

2. To reduce the annual number of Erie County placements to Residential Treatment Centers by 31% from the 2005 base of 228 to a 2008 level of 157;

3. To reduce the overall bed day utilization of Residential Treatment Centers filled by Erie County Residents by 47% from the 2005 level of 80,566 bed days to 42,721 in 2008; and

4. Through the reduction in utilization of Residential Treatment Center beds for Erie County Residents, to save \$2.5 million in County Tax from the historical average expenditure for this service.

DIVISION OF CHILDREN AND FAMILIES MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH -

Program Admin.	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,624,429	1,647,515	1,025,292	1,404,650	1,079,392
Other	<u>33,863,859</u>	<u>34,311,142</u>	<u>37,892,083</u>	<u>38,333,046</u>	<u>40,404,737</u>
Total Appropriation	35,488,288	35,958,657	38,917,375	39,737,696	41,484,129
Revenue	<u>32,300,997</u>	<u>31,604,533</u>	<u>36,098,981</u>	<u>36,539,944</u>	<u>38,488,964</u>
County Share	3,187,291	4,354,124	2,818,394	3,197,752	2,995,165

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, mental retardation, and alcohol and drug abuse programs/ services to address the treatment and recovery needs of at risk individuals. Services are provided on a contract basis by community based agencies, other county departments or directly by the Department's Forensic Mental Health Division.

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

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.

Additionally, over the last several years, it has collaborated in close partnership with the County Departments of Social Services and Probation to expand the scope of its mission to include addressing the service needs of Erie County Youth at high risk of institutional placement in a System of Care approach to prevent out of home placements. In the first few years of the collaboration, this partnership 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. However, in the last two years, this partnership has expanded its focus to include the development of evidence based practices that effectively produce positive outcomes for both the PINS and Juvenile Subpopulations. The cross systems partnership has also begun redefining accountability for the achievement of positive outcomes for the identified youth and their families; and in this regard, it has incorporated models of planning, service development and contractual oversight that are data driven, define change opportunities in response to identified systemic problems and criteria for success. The process supporting this reform has included broad based input of diverse stakeholders, the empowerment of a cross departmental leadership

team that includes family representation, and the establishment of a project management team supporting a learning community culture.

In addition to this critical interdepartmental reform initiative, 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 achieving recovery outcomes for the individuals 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.

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 and applied to a broader group of high risk seriously mentally ill adults with the implementation of 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 implemented 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 clinical administrative 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 2008, the SPOA will manage access to fully flexible wraparound services for up to four hundred fifty (458) 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.

The collaborative partnership between the County Departments of Mental Health, Social Services and Probation was further enhanced through the development of the Family Voices System of Care 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 operational practice that can successfully address many of the barriers to providing accessible and effective services delivery 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 and ensuring the successful reintegration of youth placed in residential treatment back in the community 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 highest 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 other evidence based practices in the community, 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 accountability and effectiveness issues such as having a single evaluation strategy that determines the efficacy of different children and family services and allocates funding and other resources consistently with the achievement of valued outcomes.

On the adult side, the SPOE staff was colocated in 2007 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 2008

1. By August 31st, 2008, 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 half of 2008, several Erie County PROS Agencies will begin 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 2008, 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 involvement 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, 2008, in preparation of the 2009 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 2007 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 2008;
- 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 2008 contacts with identified Provider 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, 2008, 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 June 30, 2008, to further advance the 2007 implementation of the Single Point of Access for Licensed and SRO Level Housing by integrating oversight into the existing SPOA for non-licensed housing. To formalize and implement a productive utilization management function for the entire continuum of housing through the existing planning team of provider and county representatives which will oversee and operationalize this system. The primary objectives for this oversight and utilization collaboration include functions to:
 - a. Formalize the integration and admission management procedures for licensed and non-licensed housing resources across the system to the benefit of participants in terms of a wider range of options and resources;
 - b. Research, identify and implement best practices and resources to support methods that maximum rehabilitation and recovery options for participants;
 - c. Continue facilitation of the oversight team of provider and county representatives to continually assess and

- plan against the needs of licensed and non-licensed housing providers and the changing consumer wants and needs;
- d. Formalize procedures to execute a utilization management function that can better assess and impact upon length of stay and service development options;
 - e. Facilitate greater discussion and planning opportunities to maximize the effective use of licensed and non-licensed housing resources in the context of a continuum of care vs. within the context of limited individual provider resources;
 - f. Facilitate the analysis of gaps in our continuum of services and effectively execute joint planning initiatives to resolve these identified gaps; and
 - g. Provide a learning community environment for address new funding challenges and implement changes to our service methodologies to meet evolving participant interests and recovery needs.
5. By January 31st, 2008, 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 2008 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 capacities:
- 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 WORKLOAD ACTIVITIES

A. Number of Contracts

	Actual 2006	Estimated 2007	Estimated 2008
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 Disability Group

	Actual 2006	Estimated 2007	Estimated 2008
Persons served per month by 26 Mental Health agencies:			
Inpatient Psychiatric Treat.	120	130	130
Supported Housing	847	906	950
Clinic Treatment	7,587	5,368	5,500
Continuing Day Treatment	502	542	375
Rehab Services/CWA	331	243	200
Preadmission Screening	8,444	7,062	7,250
Transportation	700	669	700
Prev./Consultation/Educ.	5,450	5,265	5,000
Self Help/Advocacy	6,152	6,707	6,600
Psychosocial Program	405	461	375
Adult Care Coordinator	700	740	760
Transitional Case Management	874	732	700
Assertive Community Treat.	212	225	225
Other Case Management	607	675	675
MICA Services	286	216	200
PROS *	0	125	275

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

	Actual 2006	Estimated 2007	Estimated 2008
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	375	469
Urgent Access Intensive In Home Services	15	15	25
Children Mobile Crisis Response Team	0	35	70
PINS Early Intervention	0	175	225
Children's Clinic Plus Screening	0	0	1200
Community Diversion from Detention	0	0	45
Family Court Clinic (FFT)	85	85	85
Family Support/Family Advocacy	250	325	450
JJ Multisystemic Therapy	0	0	20

	Actual 2006	Estimated 2007	Estimated 2008
Youth Alcoholism/ Substance Abuse Enhanced Clinic	0	0	60
Juvenile Justice Evidence Based Practice Community Services	0	45	75
Preventive Services (Educational Neglect)	0	0	65

	Actual 2006	Estimated 2007	Estimated 2008
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	32	32	40
Assertive Community Treatment	40	40	45

	Actual 2006	Estimated 2007	Estimated 2008
Persons served per month by 18 Chemical Dependency Service agencies:			
Inpatient detoxification, sobering up and rehabilitation programs	1,810	1815	1795
Outpatient clinic	8,035	10,330	10,400
Community residential	1,435	1,452	1,465
Staff hours for prevention, education information and referral programs	21,519	22,331	22,500
Outpatient Drug Free Programs	3,500	3,500	3,200
School & Community Substance Abuse prevention education	12,000	12,000	12,000
Drug Free/Day Services (MICA)	398	440	400
Vocational Rehabilitation	469	530	510
Managed Addiction Case Mgt.	80	110	140
Re- entry Case Management			200

C. Contracting Process

- o Contract Execution Efficiencies: Ninety percent (92%) of Mental Disability Contracts will be fully executed by the end of the first quarter in Year 2007 and Ninety seven percent (97%) of Mental Disability Contracts will be fully executed by the end of the second quarter in Year 2008.

- Baseline Measure: Percent Contracts executed by the end of the First Quarter in 2007 was 90%
- Baseline Measure: Percent Contracts executed by the end of the Second Quarter in 2007 was 95%

D. Service Expansion

ADULT MENTAL HEALTH – Service Expansion

- To develop Forty two (**42**) additional Supportive Housing Slots tied to the residential component of SPOE
 - Baseline Measure: Number of Supported Housing Slots dedicated to the SPOE in 2007: 856
 - Percent Increase in the Number of Supported Housing slots dedicated to the SPOE from 2007 to 2008: 5%
- 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 supported by the reinvestment a blend of Mental Health and OCFS Preventive Services Funding expand the number of Intensive Community Wraparound Slots by Sixty eight (**68**) additional slots of Wraparound Care Coordination resulting in a total capacity of Four hundred fifty (**458**) children and their families.
 - Baseline Measure: Number of Care Coordination Slots dedicated to SPOA in 2007: 390.
 - Percent Increase in the Number of developed Care Coordination slots dedicated to SPOA: 17.5%.
- Through the Use of a Blend of Mental Health, Preventive Service and TANF Funding, Implement expanded Intensive Tracking, Monitoring and In Home Family Intervention Program capacity to serve PINS and Juvenile Justice at Risk of Institutional Placement with the Capacity to Serve Forty Five (20) Youth and their Families at any Point in Time.
 - Baseline Measure: Number of Slots in 2007: 45
 - Percent Increase: 44%

- 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
- Through the Reinvestment of Savings from the Downsizing of RTC Utilization Initiative, to Plan and Implement an Early Preventive Service Model to Address School Attendance problems associated with neglect:
 - Baseline Measure: Not Applicable
 - Percent Increase: Not Applicable
- Through the Use of LDSS Flexible Fund for Family Services Dollars, to establish Multisystemic Therapy Services with the capacity to serve Twenty (**20**) Juvenile Justice Youth at any point in time who are at high risk of Institutional Placement.
 - Baseline Measure: Not applicable
 - Percent Increase: Not Applicable
- Through the Use of LDSS Flexible Fund for Family Services Dollars and Mental Health Funding, to expand the capacity of Urgent Access Intensive In Home Services by an additional Ten (10) Families to provide targeted access to PINS Youth and their families who are at risk for significant system penetration.
 - Baseline Measure: Number of Slots in 2007: 15
 - Percent Increase: 60%

ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

- To develop and implement the capacity to serve sixty (**60**) high risk chemically dependent youth at any point in time in a evidence based outpatient treatment program with rehabilitative supports as an alternative to Institutional placement.
 - Baseline Measure: New Program/ No data Collected
- In collaboration with the NYS Offices of Parole and Alcoholism and Substance Abuse Services, to develop two hundred (**200**) slots of Re- entry Care Coordination to facilitate successful reintegration of returning chemically dependent enrollees into the community.
 - Baseline Measure: New Program/ No data Collected

MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

- Through the Use of Preventive Services Funding, to Pilot the use of System of Care Wraparound Services with enhanced flexible services funding as an Intensive Community Services Alternative to Institutional Placement with a Capacity to Serve Fifteen (10) Children/ Youth with a dual diagnosis of MR and SED and/ or MR with a Severe Behavioral Disorder.
 - Baseline Measure: New Program/ No data Collected

OUTCOME MEASURES

Children’s Mental Health

- Eighty five percent (85%) of Children enrolled in Wraparound will have sustained their community living status at discharge from the program.
 - Baseline Measure: 2007 Rate of Community Living Status at Point of Discharge: 80%
 - Percent Improvement in Milestone Achievement: 25%
- For children placed in Residential Treatment Centers Length of Stay Initiative, to decrease the average length of stay (ALOS) by sixty percent (60%) compared to the baseline average.
 - Baseline Measure 2006 ALOS: 11 months.
 - Projected Demonstration ALOS: 4.5 months
- As measured by the CAFAS Scale, Ninety percent (90%) 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 Care Coordination, there will be a forty percent (40%) reduction in the average number of Annual Psychiatric Inpatient Days from the point of admission”:
 - Baseline Measure: Average Annual Days of Psychiatric Inpatient Service per enrollee for target population prior to admission in Care Coordination: 26
 - Projected Average Annual Days of Inpatient Service for Target Population engaged in SPOE: 16

- For Adults enrolled in the Single Point of Entry, to decrease the average Annual Visits to Hospital Emergency Services by thirty percent (30%).
 - Baseline Measure: Average Annual Visits to Hospital Emergency per enrollee for sample of target population prior to admission: 1.6
 - Projected Average Annual Visits for Target Population Engaged in Care Coordination: 1

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 Re-entry Care Coordination Initiative, the recidivism rate for arrest will be less than ten percent (10%).
 - Baseline Measure: New Program/ 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.

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
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	XV
2	COORDINATOR, MENTAL DISABILITY SERVICES	XV
2	ASSISTANT COORDINATOR MENTAL DISAB SERV	XII
1	COORDINATOR - RE-ENTRY SYSTEMS INITIATIVES	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
18	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$103,486	1	\$109,215	1	\$115,838	1	\$115,838
2	ASSISTANT COMMISSIONER PLANNING & ANA	16	1	\$89,519	1	\$91,570	1	\$92,274	1	\$92,274
3	DIRECTOR OF CONTRACT ADMINISTRATION	15	0	\$0	1	\$80,700	1	\$81,321	1	\$81,321
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$86,651	1	\$86,651	1	\$87,317	1	\$87,317
5	SUPERVISOR OF ADMINISTRATION MH	13	1	\$52,248	0	\$0	0	\$0	0	\$0
6	ACCOUNTANT	09	1	\$49,683	1	\$49,683	1	\$50,065	1	\$50,065
7	ACCOUNTANT AUDITOR	09	1	\$49,683	1	\$50,785	1	\$51,176	1	\$51,176
8	MENTAL HEALTH PROGRAM ANALYST	09	1	\$49,683	1	\$49,683	1	\$50,065	1	\$50,065
9	JUNIOR ADMINISTRATIVE ASSISTANT MH	08	1	\$46,871	1	\$46,871	1	\$47,231	1	\$47,231
10	SECRETARIAL STENOGRAPHER	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217
11	PRINCIPAL CLERK	06	1	\$30,318	1	\$30,318	1	\$30,551	1	\$30,551
12	SENIOR STATISTICAL CLERK	06	1	\$37,461	0	\$0	0	\$0	0	\$0
13	SENIOR CLERK STENO (MENTAL HEALTH 55B)	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829
14	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$30,930	1	\$31,704	1	\$31,704
Total:		13		\$703,984	12	\$703,857	12	\$715,588	12	\$715,588

Cost Center 1241020 Mental Health Services

Full-time Positions

1	DIRECTOR OF INTENSIVE ADULT MENTAL HT	15	1	\$86,651	0	\$0	0	\$0	0	\$0
2	COORDINATOR, MENTAL DISABILITY SERVICE	14	1	\$72,609	1	\$58,406	1	\$58,856	1	\$58,856
3	ASSISTANT COORDINATOR MENTAL DISAB S	12	0	\$0	1	\$44,876	1	\$51,012	1	\$51,012
4	COORDINATOR, SINGLE POINT OF ACCOUNT	12	1	\$59,268	0	\$0	0	\$0	0	\$0
5	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$52,341	0	\$0	0	\$0	0	\$0
6	ASSISTANT COORDINATOR SINGLE PT OF EN	11	1	\$54,945	0	\$0	0	\$0	0	\$0
Total:		5		\$325,814	2	\$103,282	2	\$109,868	2	\$109,868

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1241030 Mental Retardation and Develop. Disabled

Full-time Positions

1 COORDINATOR RETARDATION & DEVELOPME	14	1	\$81,517	0	\$0	0	\$0	0	\$0	
2 ASSISTANT COORDINATOR MENTAL DISAB S	12	0	\$0	1	\$44,876	1	\$51,012	1	\$51,012	
Total:		1	\$81,517	1	\$44,876	1	\$51,012	1	\$51,012	

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1 COORDINATOR, DRUG ABUSE SERVICES	14	1	\$77,954	1	\$79,737	1	\$80,350	1	\$80,350	
2 COORDINATOR, MENTAL DISABILITY SERVICE	14	1	\$72,609	1	\$72,609	1	\$73,167	1	\$73,167	
3 COORDINATOR - RE-ENTRY SYSTEMS INITIAT	12	0	\$0	0	\$0	1	\$48,107	1	\$48,107	New
Total:		2	\$150,563	2	\$152,346	3	\$201,624	3	\$201,624	

Fund Center Summary Total

Full-time:	21	\$1,261,878	17	\$1,004,361	18	\$1,078,092	18	\$1,078,092	
Fund Center Totals:	21	\$1,261,878	17	\$1,004,361	18	\$1,078,092	18	\$1,078,092	

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,203,079	1,206,423	1,024,292	1,024,292	1,078,092	1,078,092	-
500350	OTHER EMPLOYEE PYMTS	800	9,306	1,000	1,000	1,300	1,300	-
502000	FRINGE BENEFITS	420,550	431,785	-	379,358	-	-	-
505000	OFFICE SUPPLIES	12,114	7,522	14,085	14,085	14,085	10,000	-
506200	REPAIRS & MAINTENANCE	-	43	2,221	2,221	2,221	2,221	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,919	7,182	6,250	6,250	6,250	6,250	-
510100	OUT OF AREA TRAVEL	347	557	7,500	7,500	7,500	7,500	-
510200	TRAINING & EDUCATION	15,880	17,095	17,796	18,796	17,796	17,796	-
516010	ACTION FOR MENTAL HEALTH	394,895	352,037	364,273	431,236	382,487	382,487	-
516010	AIDS COMMUNITY SERVICE	103,679	87,062	103,295	103,295	108,460	108,460	-
516010	ALCOHOL & DRUG DEPENDENCY SVCS	3,356,540	3,272,755	3,451,203	3,451,203	3,623,763	3,623,763	-
516010	BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	2,037,799	1,995,838	2,136,670	2,136,670	2,243,504	2,243,504	-
516010	CANTALICIAN CENTER	174,784	166,461	147,252	147,252	154,615	154,615	-
516010	CHILD & ADOLESCENT TREATMENT SERVICES	192,398	203,619	373,182	373,182	391,841	391,841	-
516010	CHILD & FAMILY SERVICES OF WNY	177,051	115,441	140,697	140,697	147,732	147,732	-
516010	COMM SVCS FOR DEVELOPMENTALLY DISABLED	772,133	719,389	774,615	774,615	813,346	813,346	-
516010	COMMUNITY AGENCIES	-	15,976	-	364,000	-	-	-
516010	COMPEER INC	372,838	355,084	378,278	378,278	397,192	397,192	-
516010	COURT ORDERED-MENTAL HYGIENE SVCS	292,030	92,982	65,827	65,827	69,118	69,118	-
516010	EATING DISORDERS ASSOC. OF WNY, INC	110,209	99,826	109,369	109,369	114,837	114,837	-
516010	EC COUNCIL PREV ALCO & SUBSTANCE ABUSE	842,909	801,358	840,912	840,912	882,958	882,958	-
516010	EPIC	98,477	98,477	103,331	103,331	108,498	108,498	-
516010	ERIE CO NORTH WEST CORP I	314,686	269,701	282,274	282,274	296,388	296,388	-
516010	FRIENDS OF CAZENOVIA MANOR., INC	1,556,946	1,420,473	1,834,754	1,834,754	1,926,492	1,926,492	-
516010	HERITAGE CENTERS (ARC)	1,020,012	920,438	914,288	914,288	960,002	960,002	-
516010	HORIZON HUMAN SERVICES	1,049,616	1,370,367	1,460,356	1,460,356	1,533,374	1,533,374	-
516010	HOUSING OPTIONS MADE EASY	702,753	616,572	697,399	697,399	732,269	732,269	-
516010	JEWISH FAMILY SERVICE	460,962	444,085	536,122	536,122	562,928	562,928	-
516010	JOAN A. MALE FAMILY SUPPORT CEN TER	-	-	-	-	175,000	175,000	-
516010	KALEIDA HEALTH	190,977	150,201	157,240	157,240	165,102	165,102	-
516010	LIVING OPPORTUNITIES OF DEPAUL	2,247,044	2,246,685	2,217,130	2,217,130	2,327,987	2,327,987	-
516010	MENTAL HEALTH ASSOCIATION	643,334	518,415	571,480	571,480	600,054	600,054	-
516010	MH OFFSET	(2,037,268)	-	-	-	-	-	-
516010	MH SVCS-EC LAKE SHORE CORP VI	4,168,721	4,025,071	4,453,363	4,453,363	4,806,031	4,806,031	-
516010	MH SVCS-EC SOUTH EAST CORP V	2,593,182	2,495,142	2,691,757	2,691,757	2,826,345	2,826,345	-
516010	MID ERIE MENTAL HEALTH SVS (CA IV)	688,614	664,449	776,333	776,333	815,150	815,150	-
516010	MONSIGNOR CARR INSTITUTE INC	198,345	163,347	104,832	104,832	110,074	110,074	-
516010	NATIVE AMERICAN COMMUNITY SERVICES	163,523	155,736	163,413	163,413	171,584	171,584	-
516010	PREVENTION FOCUS, INC.	787,870	877,882	853,379	853,379	896,048	896,048	-
516010	RESTORATION SOCIETY INC	1,429,309	1,403,954	1,462,676	1,462,676	1,535,810	1,535,810	-

COUNTY OF ERIE

Department: Mental Health Program Administration

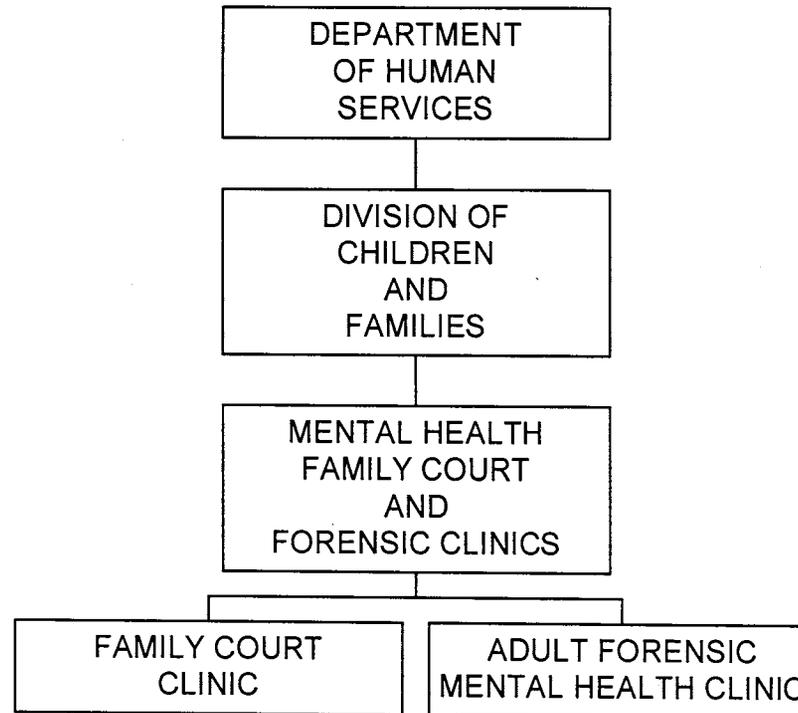
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516010	SAVINGS GRACE MINISTRIES	-	-	-	-	210,000	210,000	-
516010	SO. TIER ENVIRONMENTS FOR LIVING	165,509	155,084	164,248	164,248	172,460	172,460	-
516010	SOUTHEAST COMMUNITY WORK CENTER	26,250	-	-	-	-	-	-
516010	SUBURBAN ADULT SERVICES INC	522,414	322,218	403,955	403,955	424,153	424,153	-
516010	SUICIDE PREVENTION & CRISIS SVCS	1,307,603	1,217,250	1,268,373	1,268,373	1,331,792	1,331,792	-
516010	TRANSITIONAL SERVICES INC	1,960,795	1,938,738	2,423,231	2,423,231	2,544,393	2,544,393	-
516010	UB FAMILY MEDICINE, INC.	839,250	714,095	853,646	853,646	896,328	896,328	-
516010	VA HOUSING	256,220	262,542	266,357	266,357	279,675	279,675	-
516010	WEST SIDE COMMUNITY SVCS	115,177	105,551	117,604	117,604	123,484	123,484	-
516010	WESTERN NY INDEPENDENT LIVING CTR	986,759	993,530	1,035,258	1,035,258	1,087,021	1,087,021	-
516010	WNY UNITED AGAINST DRUGS & ALCOHOL ABUSE	632,318	631,081	751,235	751,235	788,797	788,797	-
516010	WOMEN FOR HUMAN RIGHTS & DIGNITY	57,636	31,331	57,196	57,196	60,056	60,056	-
516010	YWCA OF WNY	62,769	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	16,879	(778)	68,867	67,867	68,867	68,867	-
516030	MAINTENANCE CONTRACTS	163	241	400	400	400	400	-
516050	CONTRACTUAL-ECMC	1,205,708	1,161,462	1,260,429	1,260,429	1,323,450	1,323,450	-
561410	LAB & TECH EQUIP	614	-	-	2,500	-	-	-
561420	OFFICE EQUIPMENT	4,209	-	-	7,500	-	-	-
911490	ID DA GRANTS	-	3,125	11,627	11,627	11,627	25,000	-
911500	ID SHERIFF DIV. SERVICES	95,402	88,114	129,499	129,499	129,499	129,499	-
912000	ID DSS SERVICES	636,392	745,100	1,034,126	1,034,126	1,034,126	1,134,126	-
912400	ID MENTAL HEALTH SERVICES	(330,075)	(347,307)	(349,280)	(349,280)	(349,280)	(299,280)	-
916300	ID SENIOR SERVICES SRV	114,916	119,413	123,360	123,360	123,360	123,360	-
980000	ID DISS SERVICES	52,323	49,128	58,400	58,400	58,400	58,400	-
Total Appropriations		35,488,288	35,988,657	38,917,375	39,737,696	41,324,841	41,484,129	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
406830	STATE AID-MENTAL HEALTH	17,702,986	17,201,828	32,639,903	32,724,053	34,979,886	35,029,886	-
406860	OASAS STATE AID	10,202,560	9,942,986	-	113,800	-	-	-
406880	OMR/DD STATE AID	1,257,739	1,230,686	-	-	-	-	-
410040	HUD REV MH D14.235	1,696,596	1,463,710	3,459,078	3,459,078	3,459,078	3,459,078	-
410200	HUD REV MH-D14.238	1,283,314	1,734,109	-	-	-	-	-
411000	MH FED MEDI SAL SHARE	157,802	20,722	-	-	-	-	-
414000	FEDERAL AID	-	-	-	243,013	-	-	-
466070	REFUNDS P/Y EXPENSES	-	10,492	-	-	-	-	-
Total Revenues		32,300,997	31,604,533	36,098,981	36,539,944	38,438,964	38,488,964	-

DIVISION OF CHILDREN AND FAMILIES MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,079,619	909,106	1,143,621	1,578,197	1,143,668
Other	<u>(149,566)</u>	<u>(144,774)</u>	<u>(52,895)</u>	<u>(52,895)</u>	<u>(17,528)</u>
Total Appropriation	930,053	764,332	1,090,726	1,525,302	1,126,140
Revenue	<u>730,379</u>	<u>565,952</u>	<u>1,261,310</u>	<u>1,261,310</u>	<u>1,302,909</u>
County Share	199,674	198,380	(170,584)	263,992	(176,769)

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 was significantly upgraded in two ways. First, its staffing for evening and weekend coverage was increased from one to three FTE's. This allowed coverage for each evening of the normal work-week and each weekend and vacation day. This change in coverage significantly improved 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 improves capacity for successful linkages to community services for Seriously Mentally Ill Individuals in the holding center and improves 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 was enhanced by adding the clinical administrative staff and functions of the Single Point of Accountability and Family Voices System of Care. This change increases the coordination between these functions in support of overarching system transformation goals for children and families services, and improves 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 2008

1. Expand the availability and increase the efficacy of Forensic Mental Health Services within the Erie County Holding Center
 - By 3/31/2008, implement local policies to improve to assessment, treatment, linkage and diversion of individuals from the already overcrowded Holding Center; and,
 - By 6/30/2008, 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 Erie County:
 - By 4/30/08, enhance the capacity to assess, triage, and link Seriously Mentally Ill Individuals within the Holding Center to SPOE Adult Care Coordination Services;
 - By 6/30/08 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.
 - By 6/30/08 implement planned strategies to improve 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, 2008 and in partnership with the Departments of Probation and Social Services, to complete the operational 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 the Juvenile Inventory of Family Functioning;
 - 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, Evidence Based Youth Chemical Dependency Outpatient Services, 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, 2008 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, 2008 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 2008 Wraparound capacity of four hundred fifty (458) 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.

	Actual 2006	Estimated 2007	Estimated 2008
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	100
Number of cases evaluated by Family Court Clinic	1,725	1,500	1,500
Number of individuals screened and assessed at E C Detention Center	690	690	700
Number of cases referred from Detention Center to Single Point of Accountability	50	50	50

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of staff hours of mental illness assessment and diagnosis provided to inmates	4,600	4,000	4,000
Number of inmate psychiatric treatment visits at Correctional Facility	1,900	1,900	1,900
Number of Court referrals to Criminal Court Clinic	815	815	815
Number of Individuals Screened at Erie County Holding Center	2,000	2,100	2,250
Number of Individuals Screened at Erie County Correctional Facility	715	650	600
Number of court ordered formal competency evaluations	175	175	175

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 2006.
 - Baseline Measure 2006: 52
 - Projected 730.4 Final Orders in 2008: 42
- 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

- In partnership with the Department of Probation, to reduce Juvenile Delinquent placements to Residential Treatment by twenty percent **(20%)** from eighty four **(84)** Youth in 2007 to sixty seven **(67)** in 2008.
- 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 percent **(95%)** of the time.

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Identify, refer and track High Risk Behavioral Health individuals in the County Holding Center and/or Correctional Facility to Community-Based Care Coordination Services	140	160	175	180

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G
1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	XV
1	FORENSIC MENTAL HEALTH SPECIALIST III	XIII
1	CLINICAL SUPERVISOR PINS FAMILY SERVICE	XIII
1	COORDINATOR OF ADULT RECOVERY	XIII
1	COORDINATOR, SINGLE POINT OF ACCOUNTABI	XIII
4	FORENSIC MENTAL HEALTH SPECIALIST II	XIII
1	ASSISTANT COORDINATOR SIN PT AC SPAN	XI
1	ASSISTANT COORDINATOR SINGLE PT OF ENTRY	XI
5	FORENSIC MENTAL HEALTH SPECIALIST I	X
1	FORENSIC MENTAL HEALTH SPECIALIST I(55A)	X
1	SENIOR STATISTICAL CLERK	VI
3	SENIOR CLERK-TYPIST	IV
21	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1242010 Adult Mental Health Services

Full-time Positions

1 DIRECTOR OF INTENSIVE ADULT MENTAL HT	15	0	\$0	1	\$88,633	1	\$89,315	1	\$89,315
2 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$68,053	1	\$68,053	1	\$69,417	1	\$69,417
3 COORDINATOR OF ADULT RECOVERY	12	0	\$0	1	\$59,268	1	\$59,723	1	\$59,723
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$108,472	2	\$115,660	2	\$119,462	2	\$119,462
5 ASSISTANT COORDINATOR SINGLE PT OF EN	11	0	\$0	1	\$54,945	1	\$55,368	1	\$55,368
6 FORENSIC MENTAL HEALTH SPECIALIST I	10	2	\$97,439	3	\$125,698	3	\$136,394	3	\$136,394
7 FORENSIC MENTAL HEALTH SPECIALIST I(55A	10	0	\$0	1	\$37,885	1	\$43,041	1	\$43,041
8 SENIOR STATISTICAL CLERK	06	0	\$0	1	\$38,247	1	\$38,541	1	\$38,541
9 SENIOR CLERK-TYPIST	04	2	\$61,860	2	\$62,924	2	\$63,408	2	\$63,408
Total:	7	7	\$335,824	13	\$651,313	13	\$674,669	13	\$674,669

Regular Part-time Positions

1 CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	\$54,883	1	\$56,123	1	\$56,554	1	\$56,554
Total:	1	1	\$54,883	1	\$56,123	1	\$56,554	1	\$56,554

Cost Center 1242020 Children's Mental Health Services

Full-time Positions

1 CHILD PSYCHOLOGIST	12	1	\$59,268	0	\$0	0	\$0	0	\$0
2 CLINICAL SUPERVISOR PINS FAMILY SERVIC	12	1	\$44,876	1	\$50,623	1	\$53,924	1	\$53,924
3 COORDINATOR, SINGLE POINT OF ACCOUNT	12	0	\$0	1	\$59,268	1	\$59,723	1	\$59,723
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$118,536	2	\$119,981	2	\$120,903	2	\$120,903
5 ASSISTANT COORDINATOR SIN PT AC SPAN	11	0	\$0	1	\$54,945	1	\$55,368	1	\$55,368
6 FORENSIC MENTAL HEALTH SPECIALIST I	10	1	\$37,885	2	\$83,013	2	\$84,922	2	\$84,922
7 SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$31,978	1	\$32,509	1	\$32,509
Total:	6	6	\$292,543	8	\$399,808	8	\$407,349	8	\$407,349

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

<u>Fund Center Summary Total</u>										
Full-time:	13	\$628,367	21	\$1,051,121	21	\$1,082,018	21	\$1,082,018		
Regular Part-time:	1	\$54,883	1	\$56,123	1	\$56,554	1	\$56,554		
Fund Center Totals:	14	\$683,250	22	\$1,107,244	22	\$1,138,572	22	\$1,138,572		

COUNTY OF ERIE

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

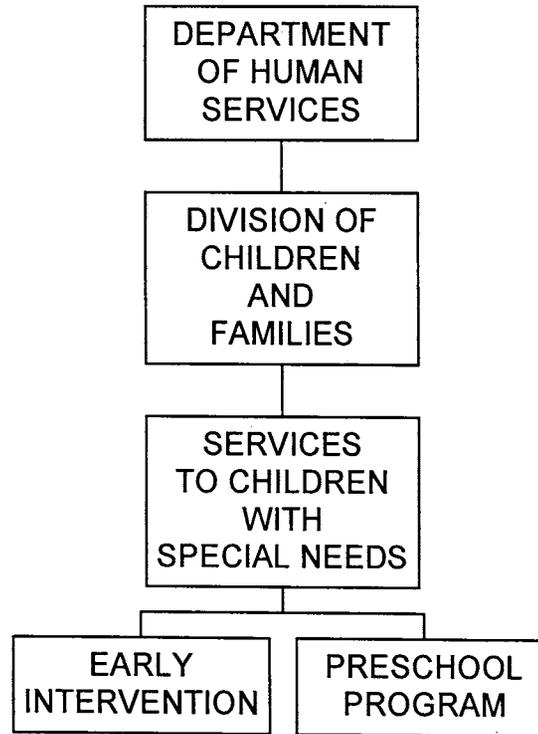
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	710,491	573,727	1,082,902	1,082,902	1,082,018	1,082,018	-
500020	REGULAR PART TIME WAGES	54,672	55,089	56,123	56,123	56,554	56,554	-
500300	SHIFT DIFFERENTIAL	303	675	4,596	4,596	4,596	4,596	-
500350	OTHER EMPLOYEE PYMTS	1,785	26,985	-	-	500	500	-
502000	FRINGE BENEFITS	312,368	252,631	-	434,576	-	-	-
505000	OFFICE SUPPLIES	3,597	3,680	15,450	13,050	15,450	10,000	-
506200	REPAIRS & MAINTENANCE	285	205	634	634	634	634	-
510000	LOCAL MILEAGE REIMBURSEMENT	646	360	1,350	1,350	1,350	1,350	-
510200	TRAINING & EDUCATION	151	250	600	600	600	600	-
516020	PRO SER CNT AND FEES	92	66,745	135,971	135,971	135,971	135,971	-
516030	MAINTENANCE CONTRACTS	566	-	500	500	500	500	-
561410	LAB & TECH EQUIP	-	588	-	-	-	-	-
561420	OFFICE EQUIPMENT	795	937	1,000	3,400	1,000	1,000	-
911630	ID CORRECTIONAL FAC SVCS	28,811	28,811	28,811	28,811	28,811	28,811	-
912000	ID DSS SERVICES	-	23,740	25,900	25,900	25,900	25,900	-
912420	ID FORENSIC MH SRV	(202,896)	(283,811)	(288,811)	(288,811)	(247,994)	(247,994)	-
980000	ID DISS SERVICES	18,387	13,721	25,700	25,700	25,700	25,700	-
Total Appropriations		930,053	764,333	1,090,726	1,525,302	1,131,590	1,126,140	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
406810	STATE AID-FORENSIC MENTAL HEALTH	449,753	560,665	1,261,310	1,261,310	1,302,909	1,302,909	-
411000	MH FED MEDI SAL SHARE	280,626	-	-	-	-	-	-
420499	OTHER LOCAL SOURCE REV	-	7	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	5,280	-	-	-	-	-
Total Revenues		730,379	565,952	1,261,310	1,261,310	1,302,909	1,302,909	-

DIVISION OF CHILDREN AND FAMILIES SERVICES TO CHILDREN WITH SPECIAL NEEDS



Children with Special Needs	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	2,227,656	1,841,447	1,519,884	2,129,638	1,540,210
Other	<u>55,480,350</u>	<u>59,347,757</u>	<u>61,984,080</u>	<u>61,984,080</u>	<u>63,579,522</u>
Total Appropriation	57,708,006	61,189,204	63,503,964	64,113,718	65,119,732
Revenue	<u>37,976,172</u>	<u>38,953,352</u>	<u>40,607,192</u>	<u>40,607,192</u>	<u>41,259,769</u>
County Share	19,731,834	22,235,852	22,896,772	23,506,526	23,859,963

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 serves infants and toddlers, aged birth through two, with development delays, and their families. Children enter the Early Intervention Program through referrals from 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 family 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 to the school district committee the proper level of service. 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.

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 3,400 three-and-four-year-old children in the Preschool program with developmental disabilities.
- To ensure the provision of quality and timely Early Intervention services to approximately 2,600 children age birth through two with developmental delays.
- 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.

TOP PRIORITIES FOR 2008

- We will continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through 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 continue to 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.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Total number of contract agencies providing services to children ages three and four and birth through two	28	28	29
Average number of three and four year old children in full-time programs	956	960	979
Average number of three and four year old children receiving only specialized related services from provider agencies and ECMC	1,770	1,855	1,917
Average number of birth through two-year-old children receiving Early Intervention Services	1,823	1,832	1,868

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$29,247	\$31,663	\$32,385
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$5,960	\$6,517	\$6,246

	Actual 2006	Budgeted 2007	Budgeted 2008
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	\$6,097	\$6,231	\$6,342

OUTCOME MEASURES

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 90% 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 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 2007	Goal 2008	Goal 2009	Goal 2010
Total Number of children served in Early Intervention Program	2,500	2,600	2,700	2,800
Cost per child served	\$6,150	\$6,250	\$6,300	\$6,350

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
1	ACCOUNT CLERK	IV
2	ACCOUNT CLERK-TYPIST	IV
1	CONTROL CLERK (STAC)	IV
1	SENIOR CLERK-TYPIST	IV
1	RECEPTIONIST	III
1	CLERK TYPIST	I
37	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	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	\$77,751	1	\$77,751	
2	DIRECTOR OF SERVICES TO CHILDREN SP N	13	1	\$66,466	1	\$68,053	1	\$68,577	1	\$68,577	
3	BUSINESS COORDINATOR, CHILDREN W/SP N	11	1	\$57,554	1	\$57,554	1	\$59,302	1	\$59,302	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL N	10	1	\$51,137	1	\$52,333	1	\$52,735	1	\$52,735	
5	PRESCHOOL COORDINATOR	10	1	\$49,928	1	\$51,137	1	\$51,530	1	\$51,530	
6	ASSISTANT PRESCHOOL COORDINATOR	09	0	\$0	1	\$35,287	1	\$37,835	1	\$37,835	
7	SENIOR CASE MANGER - EIS	09	4	\$182,189	4	\$193,232	4	\$196,931	4	\$196,931	
8	CASE MANAGER EARLY INTERVENTION SERV	07	1	\$40,211	1	\$41,126	1	\$41,442	1	\$41,442	
9	CASEWORKER EARLY INTERVENTION SERV 5	07	1	\$40,211	1	\$41,126	1	\$41,442	1	\$41,442	
10	PRINCIPAL CLERK	06	1	\$30,318	1	\$31,705	1	\$33,333	1	\$33,333	
11	SENIOR ACCOUNT CLERK	06	5	\$181,519	5	\$183,706	5	\$188,895	5	\$188,895	
12	ACCOUNT CLERK	04	0	\$0	1	\$25,083	1	\$27,950	1	\$27,950	
13	ACCOUNT CLERK-TYPIST	04	3	\$84,302	2	\$53,372	2	\$53,784	2	\$53,784	
14	CONTROL CLERK (STAC)	04	1	\$30,930	1	\$30,930	1	\$31,168	1	\$31,168	
15	SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$31,978	1	\$32,224	1	\$32,224	
16	RECEPTIONIST	03	1	\$31,573	1	\$29,576	1	\$29,803	1	\$29,803	
17	CLERK TYPIST	01	0	\$0	1	\$24,201	1	\$24,387	1	\$24,387	
18	CLERK TYPIST (ECMC) 55B	01	1	\$27,839	0	\$0	0	\$0	0	\$0	
	Total:	24		\$976,169	25	\$1,025,705	25	\$1,049,089	25	\$1,049,089	

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	6	\$237,586	6	\$240,336	6	\$242,183	6	\$242,183	
2	CASE MANAGER-EARLY INTERVENTION SRV	07	1	\$41,126	1	\$32,537	1	\$32,788	1	\$32,788	
3	ON-GOING SERVICE COORDINATOR	07	4	\$141,992	4	\$147,050	4	\$151,567	4	\$151,567	
4	ONGOING SERVICE COORDINATOR (SPANISH)	07	1	\$37,611	1	\$39,291	1	\$39,593	1	\$39,593	
	Total:	12		\$458,315	12	\$459,214	12	\$466,131	12	\$466,131	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>											
Full-time:	36	\$1,434,484	37	\$1,484,919	37	\$1,515,220	37	\$1,515,220			
Part-time:	1	\$24,990	1	\$24,990	1	\$24,990	1	\$24,990			
Fund Center Totals:	37	\$1,459,474	38	\$1,509,909	38	\$1,540,210	38	\$1,540,210			

COUNTY OF ERIE

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

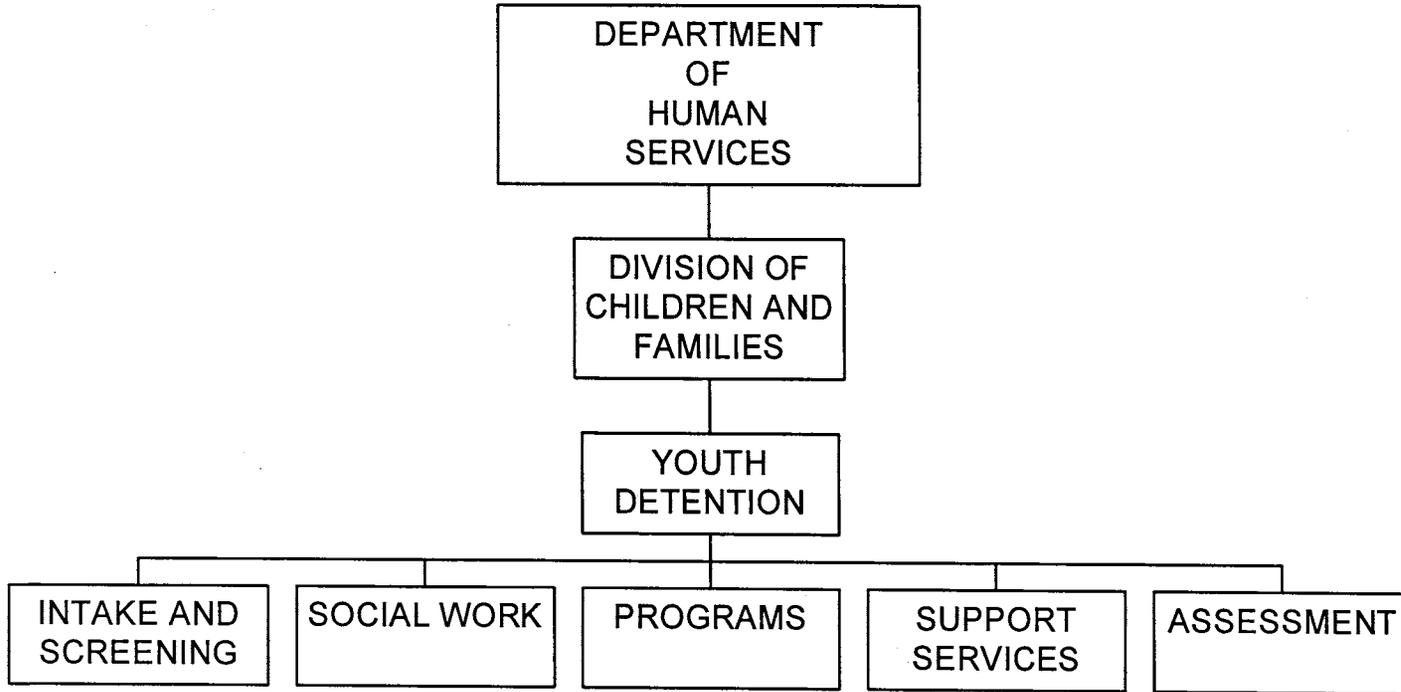
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,533,730	1,262,732	1,494,894	1,494,894	1,515,220	1,515,220	-
500010	PART-TIME WAGES	53,547	37,742	24,990	24,990	24,990	24,990	-
500350	OTHER EMPLOYEE PYMTS	(250)	-	-	-	-	-	-
502000	FRINGE BENEFITS	640,629	540,973	-	609,754	-	-	-
505000	OFFICE SUPPLIES	10,877	12,242	12,000	12,000	15,000	15,000	-
506200	REPAIRS & MAINTENANCE	534	648	800	800	800	800	-
510000	LOCAL MILEAGE REIMBURSEMENT	33,864	30,753	34,000	34,000	38,000	38,000	-
510100	OUT OF AREA TRAVEL	-	240	750	750	750	750	-
510200	TRAINING & EDUCATION	240	75	1,500	1,500	1,500	1,500	-
516020	PRO SER CNT AND FEES	112,933	55,370	87,000	87,000	77,000	77,000	-
516050	CONTRACTUAL-ECMC	2,727,587	2,688,632	3,045,968	3,045,968	3,231,606	3,231,606	-
528000	CHILDREN WITH SPECIAL NEEDS PROGRAM	51,349,655	55,363,429	57,677,439	57,677,439	58,989,318	58,989,318	-
561410	LAB & TECH EQUIP	-	740	-	-	-	-	-
561420	OFFICE EQUIPMENT	259	-	-	-	1,000	1,000	-
912000	ID DSS SERVICES	1,205,604	1,162,326	1,084,943	1,084,943	1,184,868	1,184,868	-
980000	ID DISS SERVICES	38,797	33,302	39,680	39,680	39,680	39,680	-
Total Appropriations		57,708,006	61,189,204	63,503,964	64,113,718	65,119,732	65,119,732	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405020	SA HANDICAP CHILDREN	17,036	-	-	-	-	-	-
405500	STATE AID-EDUCATION OF HANDICAPPED CHILDREN	24,931,289	26,529,247	28,329,695	28,329,695	28,924,953	28,924,953	-
405520	STATE AID-NYS DOH E-I SERV	4,885,453	3,718,200	3,907,420	3,907,420	3,879,470	3,879,470	-
405530	STATE AID-ADMIN COSTS-SRVS/HANDCP	375,000	400,500	432,540	432,540	419,832	419,832	-
405540	STATE AID-PHW,GMC,MEO	276,067	129,545	170,759	170,759	202,563	202,563	-
405550	STATE AID-CHILDREN WITH SPECIAL NEEDS	58,377	(198)	-	-	-	-	-
405560	SA NYS DOH EI ADMIN	642,141	653,384	653,384	653,384	653,384	653,384	-
405570	FED AID-MEDICAID RELATED SVCS TO 3&4 YR OLDS	1,746,764	1,979,266	1,998,728	1,998,728	1,661,607	1,661,607	-
406890	HANDPD PARKING SURCHARGE	41,435	-	-	-	-	-	-
409030	STATE AID-MAINT LIEU OF RENT	18,329	28,263	27,838	27,838	30,158	30,158	-
411500	FEDERAL AID-MEDICAL ASST	-	81,150	63,943	63,943	43,134	43,134	-
411510	FEDERAL AID-MEDICAID ADMINISTRATION	-	62,457	69,051	69,051	74,908	74,908	-
411780	FEDERAL AID-MEDICAID ADMINISTRATION	241,719	58,988	54,323	54,323	59,323	59,323	-
416100	CHILDREN WITH SPECIAL NEEDS	2,194	10	-	-	-	-	-
416550	EARLY INTERVENTION-PRIVATE INS	501,972	763,862	672,247	672,247	685,482	685,482	-
416910	PHC CASE MANAGEMENT	3,743	-	-	-	-	-	-
416920	MEDICAID-EARLY INTERVENTION	4,230,819	4,537,351	4,227,264	4,227,264	4,624,955	4,624,955	-
466020	MINOR SALE - OTHER	1,500	-	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	11,036	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	2,334	-	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	-	290	-	-	-	-	-
Total Revenues		37,976,172	38,953,352	40,607,192	40,607,192	41,259,769	41,259,769	-

DIVISION OF CHILDREN AND FAMILIES YOUTH DETENTION



DETENTION	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	5,088,427	5,249,163	3,800,017	5,418,024	3,963,252
Other	<u>5,209,731</u>	<u>5,087,772</u>	<u>5,202,833</u>	<u>5,231,309</u>	<u>5,246,099</u>
Total Appropriation	10,298,158	10,336,935	9,002,850	10,649,333	9,209,351
Revenue	<u>5,579,398</u>	<u>7,040,144</u>	<u>5,915,300</u>	<u>5,929,800</u>	<u>6,344,580</u>
County Share	4,718,760	3,296,791	3,087,550	4,719,533	2,864,771

DESCRIPTION

This division provides secure, contracted non-secure and detention services to local and regional youth who are awaiting final court disposition. Services are also provided for those youth in New York State custody who must be held pending further action by New York State Office of Children and Family Services.

Alternative Home Services, a nonresidential alternative to detention program is provided for youth as directed by the Family Court. Secure detention is provided for juvenile delinquents and juvenile offenders as directed by the Courts. Non Secure detention is provided through contracted community agencies in group homes. Persons in Need of Supervision (PINS) as well as juvenile delinquents are eligible for those services. Detained youth are provided medical and dental care, mental health screenings and evaluations, substance abuse screenings and evaluations and individual and group counseling. Youth engage in all programs in the facilities including education, recreation and special group workshops. Alternative Home Services are provided to youth in their home as directed by the Family Court. Funded through SDPP and YDPP funds, this program serves as an alternative to detention and residential placement.

The Detention Division is also responsible for advising and assisting the Family Court, Probation and Social Services Departments with the placement of youth as directed by Family Court disposition. The division receives state aid for juvenile delinquency programs and for meals provided to the residents of 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 2008

- To integrate Detention with the Department of Social Services.
- To work cooperatively with all county departments to create a seamless service plan which is family focused and strength based, culturally competent and individualized for all children referred.
- To continue to contract with community agencies to provide non-secure detention group services as well as detention foster homes and improve the quality of care for youth assigned to that program by the court.
- To continue to coordinate operations, organize resources and personnel for the 64 bed facility.
- To continue to utilize 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 detention.
- To contract out-of-county beds and serve as a regional detention center facility, thus improving the revenue stream for the County.

- In collaboration with other county departments, expand the alternatives to detention continuum of care for the juvenile delinquency population.
- Implement the Risk Assessment Instrument for youth referred to secure detention.
- To collaborate with other county departments to support and strengthen families and therefore reduce long term residential care.
- To integrate non-secure detention group care with the Family Service Teams to ensure that each resident's discharge plan is consistent and integrated with the over arching System of Care.
- To continue the successful coordination of enhanced health and mental health services provided by other county departments.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Total number days care – secure local	11,216	10,934	11,500
Total number days care – non-secure Out of County	3,699	3,785	3,600
Total number days care – non-secure local	7,815	7,250	7,000

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Per diem rate for secure local and secure Out-of-County	\$463.89	\$456.04	\$496.09

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.
- 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 2007	Goal 2008	Goal 2009	Goal 2010
Reduce the percentage of children who are placed in detention and transferred to long-term care	9.4%	8.8%	8.8%	9.0%

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
9	DETENTION SOCIAL WORKER	X
1	ACCOUNTANT	IX
5	DETENTION HOME INTAKE WORKER	IX
1	DETENTION RECREATION COORDINATOR	IX
1	CHILD CARE WORKER	VII
1	SENIOR ACCOUNT CLERK	VI

NO.	TITLE	J.G.
40	YOUTH DETENTION WORKER	
6	DETENTION FACILITY 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
75	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1252010 Youth Detention Administration

Full-time Positions

1 DEPUTY COMMISSIONER - DETENTION	14	1	\$65,451	1	\$65,451	1	\$65,955	1	\$65,955	
2 SUPERVISOR OF DETENTION FACILITIES	12	1	\$62,146	1	\$63,596	1	\$64,085	1	\$64,085	
3 SUPERVISOR OF SOCIAL WORK	11	1	\$60,152	1	\$60,152	1	\$61,924	1	\$61,924	
4 DETENTION SHIFT SUPERVISOR	10	2	\$105,885	2	\$108,285	2	\$110,337	2	\$110,337	
5 DETENTION SOCIAL WORKER	10	5	\$261,688	5	\$262,897	5	\$264,918	5	\$264,918	
6 ACCOUNTANT	09	0	\$0	0	\$0	1	\$35,559	1	\$35,559	New
7 ARTS AND CRAFTS INSTRUCTOR	08	0	\$0	0	\$0	1	\$33,096	0	\$0	New
8 DETENTION HOME INTAKE WORKER	08	5	\$222,199	5	\$213,307	5	\$214,946	5	\$214,946	
9 DETENTION RECREATION COORDINATOR	08	1	\$43,836	1	\$43,836	1	\$44,173	1	\$44,173	
10 SENIOR ACCOUNT CLERK	06	1	\$36,654	1	\$37,461	1	\$37,749	1	\$37,749	
11 YOUTH DETENTION WORKER	06	1	\$29,143	1	\$33,116	1	\$33,370	1	\$33,370	
12 MAINTENANCE WORKER	05	1	\$32,217	1	\$32,217	1	\$32,465	1	\$32,465	
13 PAYROLL CLERK	05	1	\$32,887	1	\$32,887	1	\$33,775	1	\$33,775	
14 DELIVERY SERVICE CHAUFFEUR	04	1	\$31,760	1	\$31,760	1	\$32,515	1	\$32,515	
15 SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	
16 CLERK STENOGRAPHER	02	1	\$28,920	1	\$28,920	1	\$29,143	1	\$29,143	
17 CLERK TYPIST (YOUTH SERVICES) 55A	01	1	\$28,750	1	\$28,750	1	\$28,971	1	\$28,971	
Total:	24	24	\$1,075,259	24	\$1,076,206	26	\$1,156,810	25	\$1,123,714	

Part-time Positions

1 CHAPLAIN (PT)	11	1	\$2,227	1	\$2,227	1	\$2,227	1	\$2,227	
2 SUPERVISOR OF SOCIAL WORK (PT)	11	1	\$17,816	1	\$17,816	1	\$17,816	1	\$17,816	
3 DETENTION HOME INTAKE WORKER (PT)	08	5	\$54,489	5	\$55,327	5	\$55,327	5	\$55,327	
Total:	7	7	\$74,532	7	\$75,370	7	\$75,370	7	\$75,370	

Regular Part-time Positions

1 DETENTION HOME INTAKE WORKER (RPT)	08	1	\$21,410	1	\$21,410	1	\$21,410	1	\$21,410	
Total:	1	1	\$21,410	1	\$21,410	1	\$21,410	1	\$21,410	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

		Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks		
		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1252030 Non Secure Child Care													
Full-time		Positions											
1	DETENTION SOCIAL WORKER	10	0	\$0	0	\$0	1	\$52,333	1	\$52,333			Gain
2	DETENTION SOCIAL WORKER	10	3	\$165,447	3	\$166,652	3	\$167,933	3	\$167,933			
3	YOUTH DETENTION WORKER	06	14	\$492,004	14	\$495,118	14	\$501,274	14	\$501,274			
Total:		17		\$657,451	17	\$661,770	18	\$721,540	18	\$721,540			
Part-time		Positions											
1	YOUTH DETENTION WORKER PT	06	3	\$39,217	3	\$37,626	3	\$37,626	3	\$37,626			
Total:		3		\$39,217	3	\$37,626	3	\$37,626	3	\$37,626			
Regular Part-time		Positions											
1	ASSISTANT DETENTION SOCIAL WORKER (RP	09	0	\$0	0	\$0	1	\$23,740	1	\$23,740			Gain
2	YOUTH DETENTION WORKER (RPT)	06	1	\$27,559	1	\$27,559	1	\$27,559	1	\$27,559			
Total:		1		\$27,559	1	\$27,559	2	\$51,299	2	\$51,299			
Cost Center 1252040 Secure Child Care													
Full-time		Positions											
1	CHILD CARE WORKER	07	1	\$41,298	1	\$42,187	1	\$42,511	1	\$42,511			
2	YOUTH DETENTION WORKER	06	25	\$867,137	25	\$876,518	25	\$893,312	25	\$893,312			
3	YOUTH DETENTION WORKER	06	1	\$33,116	1	\$29,143	0	\$0	0	\$0			Delete
4	DETENTION FACILILTY SECURITY GUARD	05	6	\$167,902	6	\$171,217	6	\$178,201	6	\$178,201			
Total:		33		\$1,109,453	33	\$1,119,065	32	\$1,114,024	32	\$1,114,024			
Part-time		Positions											
1	YOUTH DETENTION WORKER PT	06	7	\$87,968	7	\$85,845	7	\$85,845	7	\$85,845			
2	DETENTION FACILITY SECURITY GD PT	05	4	\$50,778	4	\$50,004	4	\$50,004	4	\$50,004			
Total:		11		\$138,746	11	\$135,849	11	\$135,849	11	\$135,849			
Regular Part-time		Positions											
1	YOUTH DETENTION WORKER (RPT)	06	2	\$49,807	2	\$46,628	2	\$46,628	0	\$0			Delete
2	YOUTH DETENTION WORKER (RPT)	06	6	\$135,389	6	\$134,602	6	\$139,120	6	\$139,120			
Total:		8		\$185,196	8	\$181,230	8	\$185,748	6	\$139,120			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

<u>Fund Center Summary Total</u>										
Full-time:	74	\$2,842,163	74	\$2,857,041	76	\$2,992,374	75	\$2,959,278		
Part-time:	21	\$252,495	21	\$248,845	21	\$248,845	21	\$248,845		
Regular Part-time:	10	\$234,165	10	\$230,199	11	\$258,457	9	\$211,829		
Fund Center Totals:	105	\$3,328,823	105	\$3,336,085	108	\$3,499,676	105	\$3,419,952		

COUNTY OF ERIE

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

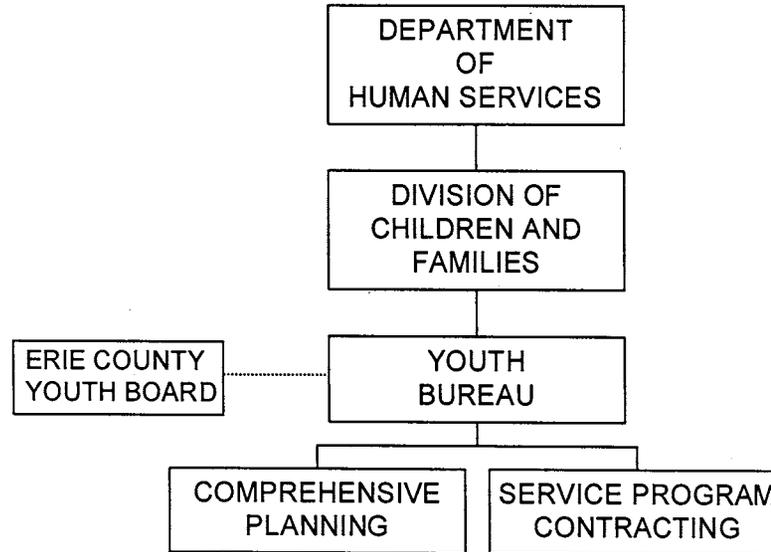
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	2,645,353	2,703,016	2,873,456	2,873,456	2,992,374	2,959,278	-
500010	PART-TIME WAGES	168,652	134,384	248,304	248,304	248,845	248,845	-
500020	REGULAR PART TIME WAGES	160,411	154,878	223,014	223,014	258,457	211,829	-
500300	SHIFT DIFFERENTIAL	58,188	65,212	65,000	65,000	66,300	66,300	-
500330	HOLIDAY WORKED	89,304	91,003	83,000	83,000	90,000	90,000	-
500350	OTHER EMPLOYEE PYMTS	220	1,040	2,000	2,000	2,000	2,000	-
501000	OVERTIME	321,317	495,457	305,243	305,243	385,000	385,000	-
502000	FRINGE BENEFITS	1,644,982	1,604,173	-	1,618,007	-	-	-
505000	OFFICE SUPPLIES	4,749	4,092	7,001	6,808	10,000	10,000	-
505200	CLOTHING SUPPLIES	15,697	13,996	15,500	18,500	15,500	15,500	-
505400	FOOD & KITCHEN SUPPLIES	1,014	1,119	1,165	1,165	1,165	1,165	-
506200	REPAIRS & MAINTENANCE	13,502	16,442	15,250	21,010	20,250	20,250	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,701	776	2,000	2,000	2,000	2,000	-
510100	OUT OF AREA TRAVEL	-	-	1,800	2,800	3,000	3,000	-
510200	TRAINING & EDUCATION	473	508	2,000	3,000	4,000	4,000	-
515000	UTILITY CHARGES	17,300	21,037	26,000	26,000	26,000	26,000	-
516020	PRO SER CNT AND FEES	2,861,183	2,651,783	2,718,222	2,707,222	2,718,800	2,718,800	-
516030	MAINTENANCE CONTRACTS	3,124	509	3,125	3,125	3,125	3,125	-
516050	CONTRACTUAL-ECMC	26,275	92,616	65,997	65,997	65,000	65,000	-
530000	OTHER EXPENSES	7,393	9,486	8,702	8,611	9,000	9,000	-
561410	LAB & TECH EQUIP	-	5,959	-	-	5,000	5,000	-
561420	OFFICE EQUIPMENT	-	-	-	-	5,000	5,000	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	-	25,000	-	-	-
570040	ID GENERAL DEBT SRV	1,351,431	1,351,328	1,351,444	1,351,444	1,351,630	1,351,630	-
575040	INTERFUND-UTILITIES FUND	200,689	204,329	195,000	195,000	204,800	229,000	-
912000	ID DSS SERVICES	-	-	-	-	74,520	74,520	-
912220	ID BUILD&GROUNDS SRV	141,743	143,669	167,000	171,000	167,000	167,000	-
912400	ID MENTAL HEALTH SERVICES	30,917	41,600	41,600	41,600	41,600	41,600	-
912420	ID FORENSIC MH SRV	162,079	168,994	168,994	168,994	168,994	168,994	-
912620	ID YOUTH DETENTION SERV	(247,732)	(280,803)	(281,964)	(281,964)	(494,878)	(494,878)	-
912700	ID HEALTH SERVICES	494,591	562,120	607,797	607,797	734,193	734,193	-
916500	ID CPS SERVICES	66,215	-	-	-	-	-	-
980000	ID DISS SERVICES	57,387	78,211	86,200	86,200	86,200	86,200	-
Total Appropriations		10,298,158	10,336,935	9,002,850	10,649,333	9,264,875	9,209,351	-

COUNTY OF ERIE

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
407580	SA-SCH BREAKFST PROG	1,567	1,695	2,000	2,000	2,000	2,000	-
407590	SA-SCHOOL LUNCH PROG	946	1,120	1,000	1,000	1,000	1,000	-
407600	STATE AID-SECURE DET OTHER COUNTIES	1,285,503	1,839,788	1,811,400	1,811,400	1,785,924	1,785,924	-
407610	STATE AID-SECURE DET OUT OF COUNTY	4,217,276	5,105,324	4,019,662	4,034,162	2,852,518	2,852,518	-
407615	STATE AID - NON-SECURE LOCAL	-	-	-	-	1,621,900	1,621,900	-
410180	FED AID SCHOOL BRK	21,250	27,399	20,000	20,000	20,000	20,000	-
412000	FEDERAL AID-SCH FD PROG	30,504	40,059	61,238	61,238	61,238	61,238	-
420060	REMOTHGVT NON-SECDET	22,333	-	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	19	24,759	-	-	-	-	-
Total Revenues		5,579,398	7,040,144	5,915,300	5,929,800	6,344,580	6,344,580	-

DIVISION OF CHILDREN AND FAMILIES YOUTH BUREAU



YOUTH BUREAU	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	99,699	111,154	86,726	118,961	87,906
Other	<u>854,592</u>	<u>1,101,365</u>	<u>1,132,262</u>	<u>1,132,262</u>	<u>1,176,866</u>
Total Appropriation	954,291	1,212,519	1,218,988	1,251,223	1,264,772
Revenue	<u>1,088,523</u>	<u>1,031,281</u>	<u>1,068,889</u>	<u>1,068,889</u>	<u>1,109,154</u>
County Share	(134,232)	181,238	150,099	182,334	155,618

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 implement and monitor 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 2008

- 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 2006	Estimated 2007	Estimated 2008
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CENTRAL ADMINISTRATION

Number of community-based service agency contracts maintained	102	118	120
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SERVICE PROGRAM CONTRACTING

Number of youth receiving Youth Development Delinquency Prevention Program (YDDP) services (excluding runaway and youth initiatives)	20,450	23,500	24,000
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	14,750	15,500	15,850

	Actual 2006	Estimated 2007	Estimated 2008
Number of youth receiving runaway and homeless services	2,370	2,450	2,550
Number of youth receiving Juvenile Justice Delinquency Prevention services	1,570	1,620	1,670
Operation Prime Time	3,645	3,370	3,550

COST PER SERVICE UNIT OUTPUT

		Actual 2006	Budgeted 2007	Budgeted 2008
Gross cost per child served (Formula based on dividing the number of Youth served into the amount of money spent on each program.	SDPP	28.36	24.68	24.80
	YDPP	19.80	18.84	18.42
	RHYA	198.73	192.29	184.70

RECOMMENDED BUDGET POSITIONS

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

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Division of Youth Services

Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1253010 Youth Bureau

Full-time Positions

1	YOUTH SERVICE PLANNING COORDINATOR	08	1	\$46,871	1	\$46,871	1	\$47,745	1	\$47,745
2	SENIOR ACCOUNT CLERK	06	1	\$39,855	1	\$39,855	1	\$40,161	1	\$40,161
	Total:		2	\$86,726	2	\$86,726	2	\$87,906	2	\$87,906

Fund Center Summary Total

	Full-time:		2	\$86,726	2	\$86,726	2	\$87,906	2	\$87,906
	Fund Center Totals:		2	\$86,726	2	\$86,726	2	\$87,906	2	\$87,906

COUNTY OF ERIE

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2008 AGENCY SHARE	2008 STATE AID	TOTAL	2008 EXECUTIVE RECOMMENDED*	2008 LEGISLATIVE ADOPTED*
ACT FOR YOUTH OF BUFFALO & EC	\$10,000	\$10,000	\$20,000	\$10,000	
AFRICAN AMERICAN CULTURAL CNTR	\$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	
FATHER BELLE CENTER	14,000	14,000	28,000	14,000	
FLARE	10,000	10,000	20,000	10,000	
GIRL SCOUTS	15,000	15,000	30,000	15,000	
GLIDING STARS	15,000	15,000	30,000	15,000	
HASEK'S HEROES	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	
LEADERSHIP BUFFALO	15,000	15,000	30,000	15,000	

COUNTY OF ERIE

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2008 AGENCY SHARE	2008 STATE AID	TOTAL	2008 EXECUTIVE RECOMMENDED*	2008 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	10,727	10,727	21,454	10,727	
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	
UNIVERSITY HEIGHTS-GLORIA PARKS	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	18,000	18,000	36,000	18,000	
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	\$542,727	\$542,727	\$1,085,454	\$542,727	

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

COUNTY OF ERIE

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) ADVANCE FUNDS

AGENCY	2008 DEPARTMENT REQUEST			TOTAL 2008	2008
	COUNTY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	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	2008	2008	TOTAL	2008	2008
	COUNTY SHARE	STATE AID		EXECUTIVE RECOMMENDED *	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

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY	2008	2008	TOTAL	2008	2008
	AGENCY SHARE	STATE AID		EXECUTIVE RECOMMENDED *	LEGISLATIVE ADOPTED*
COMPASS HOUSE	62,263	93,395	155,658	93,395	
FRANCISCAN CENTER	10,264	15,396	25,660	15,396	
TOTAL RUNAWAY REIMBURSEMENT	\$72,527	\$108,791	\$181,318	\$108,791	

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

COUNTY OF ERIE

HOMELESS ADVANCE PROGRAM

AGENCY	2008 COUNTY SHARE	2008 STATE AID	TOTAL	2008 EXECUTIVE RECOMMENDED *	2008 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	2008 AGENCY SHARE	2008 STATE AID	TOTAL	2008 EXECUTIVE RECOMMENDED*	2008 LEGISLATIVE ADOPTED*
COMPASS HOUSE	90,289	135,433	225,722	135,433	
FRANCISCAN CENTER	75,397	113,096	188,493	113,096	
TOTAL HOMELESS REIMBURSEMENT	\$165,686	\$248,529	\$414,215	\$248,529	

* 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: 12530

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	65,986	86,524	86,726	86,726	87,906	87,906	-
500010	PART-TIME WAGES	(197)	-	-	-	-	-	-
502000	FRINGE BENEFITS	33,910	24,630	-	32,235	-	-	-
505000	OFFICE SUPPLIES	2,185	2,707	2,270	2,270	2,750	2,750	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,068	959	1,290	1,290	2,000	2,000	-
510100	OUT OF AREA TRAVEL	-	800	-	-	-	-	-
510200	TRAINING & EDUCATION	790	-	900	900	900	900	-
516010	YDDP ADVANCE PROGRAMS	60,000	1,255,831	60,000	60,000	60,000	60,000	-
516010	YDDP REIMB PROGRAMS	300,369	-	520,416	520,416	542,727	542,727	-
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	-	102,411	102,411	108,791	108,791	-
516010	HOMELESS REIMBURSEMENT	187,527	-	233,955	233,955	248,529	248,529	-
516010	OPERATION PRIME TIME	215,357	-	250,000	250,000	250,000	250,000	-
516030	MAINTENANCE CONTRACTS	-	-	239	239	-	-	-
559000	COUNTY SHARE - GRANTS	34,163	17,534	34,919	34,919	36,575	36,575	-
912630	ID YOUTH BUREAU SRVS	(185,714)	(214,600)	(250,000)	(250,000)	(250,000)	(250,000)	-
912639	ID YOUTH BUREAU SRVS	-	13,032	14,217	14,217	14,217	14,217	-
980000	ID DISS SERVICES	27,269	25,102	29,800	29,800	29,800	28,532	-
Total Appropriations		954,291	1,212,518	1,218,988	1,251,223	1,266,040	1,264,772	-

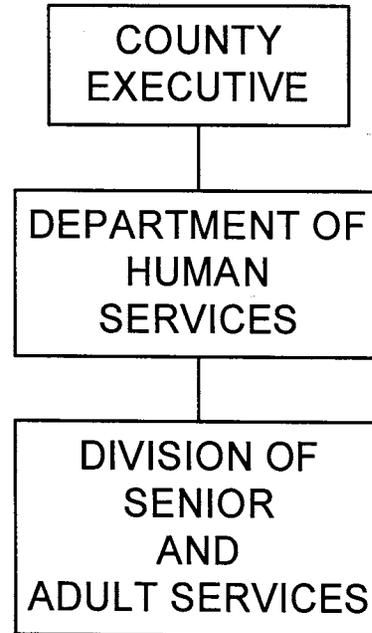
COUNTY OF ERIE

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
408000	STATE AID-YOUTH PROGRAMS	75,000	100,000	100,000	100,000	100,000	100,000	-
408010	STATE AID FOR YOUTH-YDDP ADVANCE	30,000	30,000	30,000	30,000	30,000	30,000	-
408020	STATE AID FOR YOUTH-YDDP REIMBURSEMENT	378,518	417,536	520,416	520,416	542,727	542,727	-
408030	STATE AID FOR YOUTH-RUNAWAY ADVANCE	63,702	63,702	63,702	63,702	63,702	63,702	-
408040	STATE AID FOR YOUTH-RUNAWAY REIMBURSEMENT	82,065	94,301	105,411	105,411	108,791	108,791	-
408050	STATE AID FOR YOUTH-HOMELESS ADVANCE	13,406	15,405	15,405	15,405	15,405	15,405	-
408060	STATE AID FOR YOUTH-HOMELESS REIMBURSEMENT	177,473	215,428	233,955	233,955	248,529	248,529	-
408090	STATE AID FOR YOUTH-OPERATION PRIME TIME	268,359	92,498	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	2,411	-	-	-	-	-
Total Revenues		1,088,523	1,031,281	1,068,889	1,068,889	1,109,154	1,109,154	-

DEPARTMENT OF HUMAN SERVICES

DIVISION OF SENIOR AND ADULT SERVICES



HUMAN SERVICES

Senior and Adult Services	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,873,105	2,074,067	1,759,754	2,359,605	1,770,504
Other	<u>80,275</u>	<u>102,599</u>	<u>(151,559)</u>	<u>(65,050)</u>	<u>138,103</u>
Total Appropriation	1,953,380	2,176,666	1,608,195	2,294,555	1,908,607
Revenue	<u>(28,155)</u>	<u>54,415</u>	<u>52,000</u>	<u>52,000</u>	<u>9,000</u>
County Share	1,981,535	2,122,251	1,556,195	2,242,555	1,899,607

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 other divisions within the Department of Human Services.

The integration of Adult Protective Services with Protective Services for Older Adults, begun in 2005, will proceed systematically to completion during 2008. This is anticipated to result in more efficient operations and administrative functions.

TOP PRIORITIES FOR 2008

- 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, 2008.
- To work with CASA, and the Nursing Home and Medicaid transportation programs of the Department of Social Services to achieve a better flow of information and cooperation, as well as to achieve improved consumer services by December 31, 2008.
- To continue implementation, 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, 2008.

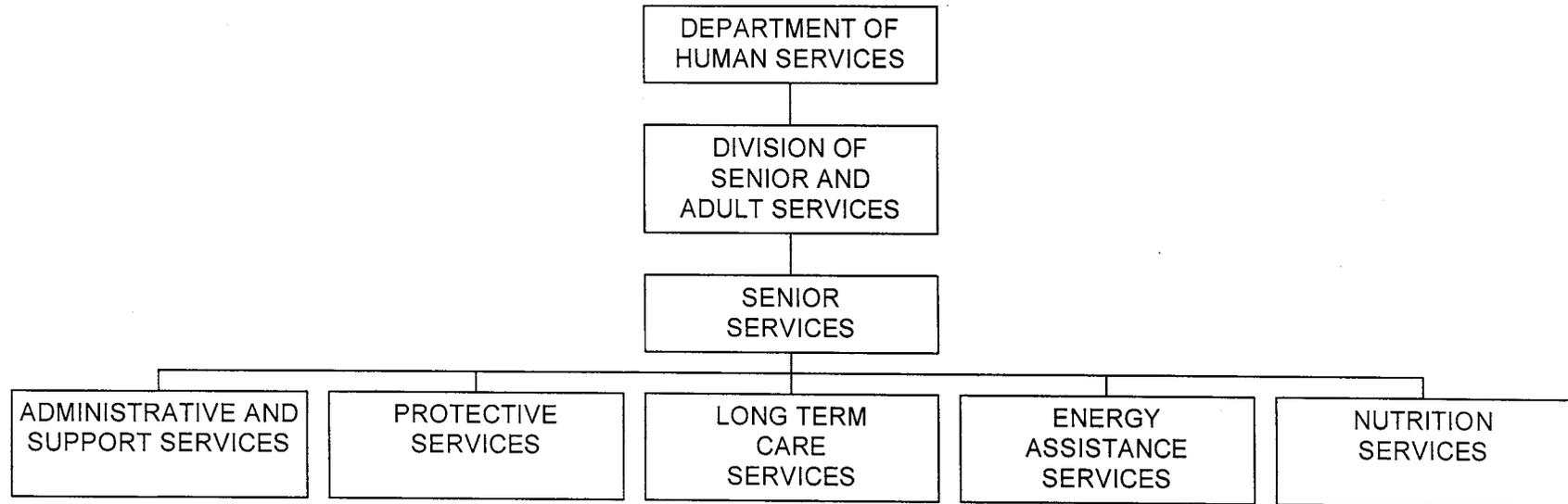
OUTCOME MEASURES

Integration of PSA and APS personnel and functions into a single administrative structure completed by December 31, 2008.

Complete tasks for year two of Phase 1 of Single Point of Entry for long term care services by September 30, 2008.

DIVISION OF SENIOR AND ADULT SERVICES

SENIOR SERVICES



SENIOR SERVICES	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,873,105	2,074,067	1,759,754	2,369,605	1,770,504
Other	<u>80,275</u>	<u>102,599</u>	<u>(151,559)</u>	<u>(65,050)</u>	<u>138,103</u>
Total Appropriation	1,953,380	2,176,666	1,608,195	2,304,555	1,908,607
Revenue	<u>(28,155)</u>	<u>54,415</u>	<u>52,000</u>	<u>52,000</u>	<u>9,000</u>
County Share	1,981,535	2,122,251	1,556,195	2,252,555	1,899,607

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 2008

- To complete implementation of the Blueprint for Change recommendations, especially amalgamation of Adult Protective Services and CASA into the Division 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 of 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 2006	Estimated 2007	Estimated 2008
Number of participants attending congregate dining	4,831	4,800	4,800
Length of time from initial submission to execution of contract	60 days	60 days	60 days
Number of older adults receiving HEAP benefits	25,000	25,000	25,000

	Actual 2006	Estimated 2007	Estimated 2008
Number of persons receiving home delivered meals	2,848	2,900	2,900
Number of days of adult day care provided	10,221	10,200	10,200
Number of calls for which information was provided	13,658	14,000	14,000
Number of hours of home care provided to frail elderly	119,076	119,000	119,000
Number of elderly persons receiving legal assistance	777	775	800
Number of persons participating in health promotion activities	4,327	4,400	4,400

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF SENIOR SERVICES	XVII
1	LONG TERM CARE COORDINATOR	XIII
1	SUPERVISOR PROTECTIVE SRV FOR OLDER ADUL	XIII
1	CHIEF DIETITIAN	XII
1	CLIENT FUNDS MANAGER	XI
2	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	XI
1	ENERGY CRISIS ASSISTANCE WORKER #4	IX
1	SENIOR CASE MANAGER SPANISH SPK SENIOR	IX
6	SENIOR CASE MANAGER-SENIOR SERVICES	IX
1	ENERGY CRISIS ASSISTANCE WORKER #3	VIII
1	CASE MANAGER (SPANISH SPEAKING) SEN SRV	VII
8	CASE MANAGER-SENIOR SERVICES	VII
1	COMMUNITY RESOURCE TECHNICIAN	VI
3	SENIOR ACCOUNT CLERK	VI
2	ENERGY CRISIS ASSISTANCE WORKER #2	V
1	SENIOR CLERK-TYPIST	IV
2	ENERGY CRISIS ASSISTANCE WORKER #1	II
34	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

	Job	Prior Year 2006		Current Year 2007		Ensuig Year 2008						
	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	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	\$89,485	1	\$89,485		
2	CHIEF DIETITIAN	12	0	\$0	0	\$0	1	\$65,538	1	\$65,538		Gain
3	TRANSPORTATION DIRECTOR	10	1	\$40,300	0	\$0	0	\$0	0	\$0		
4	TRUCK DRIVER	04	6	\$145,857	0	\$0	0	\$0	0	\$0		
	Total:	8	\$274,958	1	\$88,801	2	\$155,023	2	\$155,023			

Cost Center 1632030 Protective Services for Adults

Full-time Positions

1	SUPERVISOR PROTECTIVE SRV FOR OLDER	13	1	\$61,736	1	\$64,884	1	\$65,383	1	\$65,383		
2	CLIENT FUNDS MANAGER	11	1	\$49,756	1	\$52,341	1	\$54,125	1	\$54,125		
3	SOCIAL CASE SUPERVISOR (SENIOR SERVIC	11	2	\$100,793	2	\$119,006	2	\$119,920	2	\$119,920		
4	SENIOR CASE MANAGER SPANISH SPK SENI	09	1	\$37,546	1	\$37,546	1	\$41,235	1	\$41,235		
5	SENIOR CASE MANAGER-SENIOR SERVICES	09	6	\$285,980	6	\$287,082	6	\$291,570	6	\$291,570		
6	CASE MANAGER (SPANISH SPEAKING) SEN S	07	1	\$34,228	1	\$30,586	1	\$34,544	1	\$34,544		
7	CASE MANAGER-SENIOR SERVICES	07	7	\$258,180	6	\$232,377	6	\$236,404	6	\$236,404		
8	COMMUNITY RESOURCE TECHNICIAN	06	1	\$35,840	1	\$31,705	1	\$33,375	1	\$33,375		
9	SENIOR ACCOUNT CLERK	06	3	\$118,262	3	\$108,422	3	\$114,820	3	\$114,820		
	Total:	23	\$982,321	22	\$963,949	22	\$991,376	22	\$991,376			

Part-time Positions

1	COMMUNITY SERVICE AIDE (PT)	01	1	\$10,387	3	\$33,951	3	\$34,563	3	\$34,563		
	Total:	1	\$10,387	3	\$33,951	3	\$34,563	3	\$34,563			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1632040 Senior HEAP											
Full-time Positions											
1	COORDINATOR OF HOME ENERGY AST PRG	13	1	\$71,230	0	\$0	0	\$0	0	\$0	
2	ENERGY CRISIS ASSISTANCE WORKER #4	09	0	\$0	1	\$46,378	1	\$46,735	1	\$46,735	
3	ENERGY CRISIS ASSISTANCE WORKER #3	08	2	\$101,680	1	\$42,821	1	\$43,150	1	\$43,150	
4	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$63,434	2	\$64,609	2	\$66,280	2	\$66,280	
5	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,462	1	\$31,704	1	\$31,704	
6	ENERGY CRISIS ASSISTANCE WORKER #1	02	0	\$0	0	\$0	1	\$28,669	1	\$28,669	Gain
Total:		6	6	\$267,274	5	\$185,270	6	\$216,538	6	\$216,538	
Part-time Positions											
1	COMMUNITY SERVICE AIDE (PT)	1	0	\$0	1	\$10,413	1	\$10,413	1	\$10,413	
2	ENERGY CRISIS ASSISTANCE WORKER #2 (P	05	2	\$23,882	2	\$24,481	2	\$25,208	2	\$25,208	
3	ENERGY CRISIS ASSISTANCE WORKER #1 (P	02	1	\$11,015	1	\$11,015	1	\$11,015	1	\$11,015	
4	COMMUNITY SERVICE AIDE (PT)	01	3	\$35,151	3	\$35,542	3	\$37,720	3	\$37,720	
Total:		6	6	\$70,048	7	\$81,451	7	\$84,356	7	\$84,356	
Seasonal Positions											
1	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	10	\$112,004	10	\$115,457	10	\$109,258	10	\$109,258	
Total:		10	10	\$112,004	10	\$115,457	10	\$109,258	10	\$109,258	
Cost Center 1632050 Weatherization Services - DSS											
Full-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #1	02	1	\$26,564	1	\$27,512	1	\$28,669	1	\$28,669	
Total:		1	1	\$26,564	1	\$27,512	1	\$28,669	1	\$28,669	
Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #1 (P	02	1	\$10,380	1	\$10,380	1	\$11,015	1	\$11,015	
Total:		1	1	\$10,380	1	\$10,380	1	\$11,015	1	\$11,015	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks		
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$82,249	2	\$83,171	2	\$83,810	2	\$83,810	
Total:		2	\$82,249	2	\$83,171	2	\$83,810	2	\$83,810	

Cost Center 1632080 Point of Entry Services

Full-time Positions

1 LONG TERM CARE COORDINATOR	13	0	\$0	1	\$52,248	1	\$52,746	1	\$52,746	
Total:		0	\$0	1	\$52,248	1	\$52,746	1	\$52,746	

Fund Center Summary Total

Full-time:	40	\$1,633,366	32	\$1,400,951	34	\$1,528,162	34	\$1,528,162
Part-time:	8	\$90,815	11	\$125,782	11	\$129,934	11	\$129,934
Seasonal:	10	\$112,004	10	\$115,457	10	\$109,258	10	\$109,258
Fund Center Totals:	58	\$1,836,185	53	\$1,642,190	55	\$1,767,354	55	\$1,767,354

COUNTY OF ERIE

Fund: 110
 Department: Senior Services
 Fund Center: 163

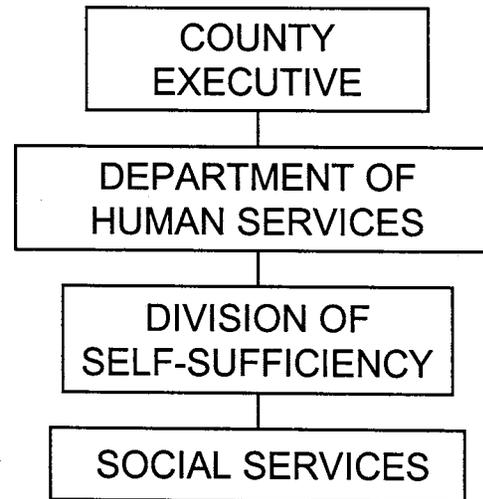
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,198,911	1,338,495	1,516,948	1,427,317	1,528,162	1,528,162	-
500010	PART-TIME WAGES	73,173	76,865	130,396	130,396	129,934	129,934	-
500030	SEASONAL EMP WAGES	79,333	84,505	109,260	112,382	109,258	109,258	-
500300	SHIFT DIFFERENTIAL	41	47	50	50	50	50	-
500350	OTHER EMPLOYEE PYMTS	80	-	1,800	1,800	1,800	1,800	-
501000	OVERTIME	912	1,573	1,300	1,300	1,300	1,300	-
502000	FRINGE BENEFITS	520,655	572,582	-	686,360	-	-	-
505000	OFFICE SUPPLIES	7,547	11,812	16,465	18,465	17,265	17,265	-
506200	REPAIRS & MAINTENANCE	(7,083)	14,800	14,500	15,500	4,270	4,270	-
510000	LOCAL MILEAGE REIMBURSEMENT	27,143	24,755	33,050	33,050	34,823	34,823	-
510100	OUT OF AREA TRAVEL	344	3,011	6,700	12,400	11,700	11,700	-
510200	TRAINING & EDUCATION	240	638	1,500	2,800	4,500	4,500	-
516010	CATHOLIC CHARITIES	171,427	313,221	195,917	195,917	195,917	195,917	-
516010	LEGAL SERVICES/ELDERLY	40,000	-	40,000	40,000	40,000	40,000	-
516010	SUPPORTIVE SERVICES CORPORATION	78,106	-	78,108	78,108	98,108	98,108	-
516020	PRO SER CNT AND FEES	1,244	1,333	61,500	61,500	61,500	61,500	-
516030	MAINTENANCE CONTRACTS	442	544	1,450	1,450	1,450	1,450	-
530000	OTHER EXPENSES	10,716	16,783	18,057	26,057	26,067	26,067	-
559000	COUNTY SHARE - GRANTS	1,337,577	1,527,311	1,527,499	1,527,499	1,888,000	1,888,000	-
561410	LAB & TECH EQUIP	-	459	13,200	13,200	3,200	3,200	-
561420	OFFICE EQUIPMENT	-	6,085	-	2,000	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	-	21,328	-	-	-	-	-
911200	ID COMPTROLLER'S SERVICES	-	10,755	-	-	-	-	-
912000	ID DSS SERVICES	145,250	163,303	203,388	203,388	200,602	200,602	-
912400	ID MENTAL HEALTH SERVICES	57,458	59,707	61,680	61,680	61,680	61,680	-
916300	ID SENIOR SERVICES SRV	(1,960,056)	(2,211,667)	(2,729,513)	(2,663,004)	(2,686,888)	(2,686,888)	-
916390	ID SENIOR SRVS GRANTS	-	-	-	-	(18,688)	(18,688)	-
980000	ID DISS SERVICES	169,920	138,423	304,940	304,940	304,940	194,597	-
Total Appropriations		1,953,380	2,176,666	1,608,195	2,294,555	2,018,950	1,908,607	-

COUNTY OF ERIE

Fund: 110
 Department: Senior Services
 Fund Center: 163

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
419630	EISEP COST SHARING	(60)	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	258	-	-	-	-	-	-
445030	INT & EARN - GEN INV	4,601	7,519	6,000	6,000	9,000	9,000	-
466000	MISCELLANEOUS RECEIPTS	3,046	95	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	(36,000)	46,800	46,000	46,000	-	-	-
Total Revenues		(28,155)	54,415	52,000	52,000	9,000	9,000	-

DEPARTMENT OF HUMAN SERVICES DIVISION OF SELF-SUFFICIENCY



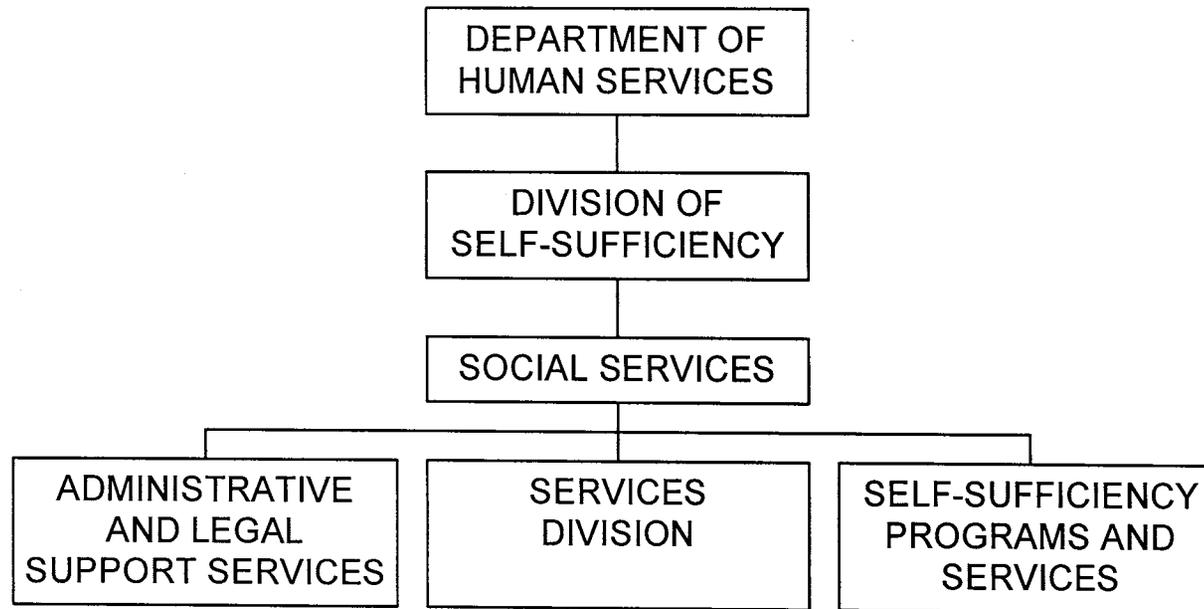
HUMAN SERVICES

Self-Sufficiency	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	85,724,038	88,890,818	70,268,806	98,051,040	72,219,798
Other	<u>389,172,871</u>	<u>395,183,501</u>	<u>416,975,312</u>	<u>419,496,325</u>	<u>425,776,041</u>
Total Appropriation	474,896,909	484,074,319	487,244,118	517,547,365	497,995,839
Revenue	<u>242,823,840</u>	<u>247,317,791</u>	<u>261,804,201</u>	<u>264,335,214</u>	<u>264,335,462</u>
County Share	232,073,069	236,756,528	225,439,917	253,212,151	233,660,377

The Division of Self-Sufficiency

The Division of Self-Sufficiency will be one of three major Divisions proposed to be 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 will be 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 also 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	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	85,724,038	88,890,818	70,268,806	98,051,040	72,219,798
Other	<u>389,172,871</u>	<u>395,183,501</u>	<u>416,975,312</u>	<u>419,496,325</u>	<u>425,776,041</u>
Total Appropriation	474,896,909	484,074,319	487,244,118	517,547,365	497,995,839
Revenue	<u>242,823,840</u>	<u>247,317,791</u>	<u>261,804,201</u>	<u>264,335,214</u>	<u>264,335,462</u>
County Share	232,073,069	236,756,528	225,439,917	253,212,151	233,660,377

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/Payroll and Human Resources Development Units are 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 are 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 proposed 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 that can be incorporated into the proposed Senior and Adult Services Division as part of the Blueprint Initiative. 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.

The Services Division may also 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 basis for the Division of Children and Families in the proposed Human Services restructuring. 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 proposed 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 2008 will be the 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 are now integrated, resulting in placement of Temporary Assistance cases of those determined to be employable into Transition-to-Work teams. 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 who require alcohol and substance abuse recovery services 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 specialized 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 the 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 2008

- 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 25% by December 2008.
- 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 2006	Estimated 2007	Estimated 2008
Number of employees hired	189	200	140
Number of employees released	170	120	70
Number of Home Energy Assistance Program (HEAP) payments processed	120,000	105,000	120,000

FISCAL MANAGEMENT

	Actual 2006	Estimated 2007	Estimated 2008
Budget accounts monitored	253	233	254
Data files maintained	223	223	223

LEGAL SERVICES SUPPORT DIVISION

	Actual 2006	Estimated 2007	Estimated 2008
Percentage of Out of Wedlock Children on IV-D caseloads with paternity adjudicated or acknowledged	86.1%	89.0%	90.0%
Percentage of IV-D cases with a support order established	67.0%	75.0%	77.0%
Number of Public Assistance child support cases	9,594	9,569	9,600
Number of former Public Assistance child support cases	30,435	30,380	30,250
Number of child support cases never having received Public Assistance	14,097	14,232	14,550

	Actual 2006	Estimated 2007	Estimated 2008
Total Child Support Cases	54,126	54,181	54,400
Successful applications for disability benefits	424	394	400
Total fraud complaints received	6,256	5,938	6,300
Total documented overpayment cases	2,028	2,176	2,300
Front End Detection System (FEDS) referrals investigated	4,417	5,400	6,000

ADMINISTRATIVE SUPPORT SERVICES DIVISION

	Actual 2006	Estimated 2007	Estimated 2008
Number of personal computers supported	1,200	1,250	1,300
Number of Help Desk calls satisfied	2,100	1,200	1,800
Number of applications for all program areas processed for assistance	87,852	102,204	103,000
Average monthly WMS transactions processed	52,218	51,800	52,000
Number of documents processed into case records	7,456,751	11,624,590	8,715,000
Total dollars collected posted to accounts and deposited (millions)	\$22.8	\$21.5	\$22.0
Number of client or vendor checks issued and reconciled (TA/CWS/Vendor/Acct. Rec.)	169,466	160,500	163,000
Number of pieces of mail processed through the mail room to the post office	1,106,196	1,076,429	1,100,000

	Actual 2006	Estimated 2007	Estimated 2008
Total dollars of SSI Interim Assistance Recouped	\$3,181,300	\$2,200,000	\$2,500,000
New employee orientations provided	105	180	120
Number of half-day training sessions provided	447	450	475
Training program staff-sessions attended	2,605	2,500	3,000
Number of employees in educational programs	63	65	109

SERVICES DIVISION

	Actual 2006	Estimated 2007	Estimated 2008
Number of clients receiving Home Economist services	1,650	1,700	1,700
Reports of child physical abuse Investigated	528	580	600
Reports of child neglect investigated	9,118	9,500	9,500
Total number of children reported to be maltreated	14,953	15,000	15,200
Total persons receiving adult protective and preventive services	1,110	1,200	1,250
Number of children provided services to prevent foster care	3,820	3,790	4,100
Number of persons receiving unmarried parent services	25	25	25
Children in foster care placements (not including adoption subsidies)	1,162	1,201	1,201
Number of adoptions finalized	180	197	170

	Actual 2006	Estimated 2007	Estimated 2008
Number of children receiving adoption subsidies	2,071	2,120	2,120
Number of foster homes certified and maintained	250	245	245
Persons provided information and referrals (by Adult Service casework staff only)	800	800	800

DIVISION OF SELF-SUFFICIENCY

TEMPORARY ASSISTANCE AND FOOD STAMPS PROGRAMS

	Actual 2006	Estimated 2007	Estimated 2008
Non-resident reimbursements and/or return transportation provided	120	130	130
Emergency assistance determinations completed	15,850	16,000	16,500
Homeless person assistance determinations completed	2,400	2,475	2,550
Average monthly Temporary Assistance cases maintained	12,479	12,355	12,697
Number of new applications processed	26,450	27,283	28,142
Number of cases closed	13,940	14,799	15,711
Authorization transactions completed	180,703	178,272	183,816
Average monthly non-Public Assistance (NPA-FS) cases maintained	39,745	41,235	42,781
Non-public assistance (NPA-FS) applications for Food Stamps processed	28,744	28,765	30,000
Food Stamp recertifications	41,558	44,260	45,000

EMPLOYMENT PROGRAMS

	Actual 2006	Estimated 2007	Estimated 2008
Safety Net Assistance client interviews	4,765	5,800	5,800
Family Assistance client interviews	14,362	10,000	10,000
Safety Net Assistance clients entering employment	730	900	900
Family Assistance clients entering employment	1,823	1,600	1,600
Number of families receiving child care	2,791	2,744	2,744
Number of children that received child care	4,607	4,617	4,617

MEDICAID ELIGIBILITY AND MANAGED CARE PROGRAMS

	Actual 2006	Estimated 2007	Estimated 2008
Number of clients enrolled in Medicaid Managed Care Programs	69,434	70,156	77,171
Medicaid eligibility interviews conducted	28,734	33,003	36,304
Non-public assistance Medicaid caseload maintained	53,333	52,709	52,709
Medicaid recertifications processed	48,346	43,721	45,096
Disability interviews conducted	500	500	500
Cases with disability Medicaid	6,387	6,651	6,917
Number of persons enrolled in Family Health Plus program	14,027	13,648	14,330

Actual
2006 Estimated
2007 Estimated
2008

Third party health insurance
Medicaid cost avoidance (\$ millions) \$92.0 \$100.0 \$100.0

MEDICAID LONG TERM CARE AND SPECIAL PROGRAMS

	Actual 2006	Estimated 2007	Estimated 2008
Total nursing home cases under care	5,967	5,747	5,632
Total nursing home recertifications processed	4,177	4,036	3,950
New nursing home Medicaid applications processed	1,433	1,360	1,310
Average number of home care cases per month (CASA)	2,658	2,712	2,766
Disability cases reviewed for validity	906	900	900
CASA Medicaid eligibility interviews conducted	253	268	271
Employability determinations reviewed for validity	705	132	140
Number of home care provider reviews completed	4	10	19
Home Health Review complaints investigated	7	20	20
Restricted Recipient Program registrations maintained	295	250	290
Home Health Review client evaluations completed	46	100	200
Number of clients data entered for community- based waiver programs	1,285	1,200	1,250

	Actual 2006	Estimated 2007	Estimated 2008
Medical transportation requests reviewed	9,604	10,000	10,000
Wheelchair transportation prior approved	10,241	10,000	10,000
Wheelchair prior authorizations data entered	10,169	10,000	10,000

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Estimated 2008
Benefit cost per public assistance case assisted (includes TA benefits, EAA, Food Stamps and Medicaid)	\$10,316	\$10,587	\$10,460
Administrative cost per dollar of benefit cost for public assistance cases assisted	\$0.081	\$0.084	\$0.088
Benefit cost per active non-PA and SSI Medicaid	\$13,341	\$13,017	\$13,026
Administrative cost per dollar of benefit cost for active non-PA and SSI Medicaid cases	\$0.023	\$0.025	\$0.026
Benefit cost per non-PA Food Stamp household assisted	\$2,254	\$2,303	\$2,353
Administrative cost per dollar of non-PA Food Stamp Program cost	\$0.089	\$0.101	\$0.101
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$39,957	\$42,115	\$43,968
Administrative cost per dollar of Foster Care Program cost	\$0.191	\$0.201	\$0.189

	Actual 2006	Budgeted 2007	Estimated 2008
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and overgrants	\$0.205	\$0.248	\$0.236
Administrative cost per dollar of child support collected	\$0.126	\$0.144	\$0.148

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Percent of applicants diverted from Temporary Assistance utilizing self-sufficiency/welfare diversion case management services	60%	61%	63%
Percent change, compared to prior year, in total Public Assistance cases assisted	0.90%	1.17%	2.77%
Percent change, compared to prior year, of children in subsidized adoption placement	1.00%	2.41%	0.00%
Average monthly percent of eligible individuals enrolled in Medicaid Managed Care programs	60%	65%	76%
Total child support collected for Public Assistance and Non-Public Assistance Children (million dollars)	\$70.41	\$72.80	\$74.90
Annual resource or repayment collections (million dollars)	\$12.20	\$11.10	\$12.10
Federal SSA/SSI Disability Interim Assistance recovered (State/local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	\$3.18	\$3.20	\$3.40

	Actual 2006	Estimated 2007	Estimated 2008
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)	\$4.00	\$4.25	\$ 4.50
Average length of stay in days of families residing in an emergency shelter	30	27	25
Percent of youth in foster care with goal of independent living who are employed	42%	45%	48%
Percent of youth in foster care with a goal of independent living who are attending educational programs	89%	92%	95%

PERFORMANCE GOALS

	Goal 2007	Goal 2008	Goal 2009	Goal 2010
To ensure that 40 percent of families affected do not exceed the Federal five year welfare time limit: shifts to safety net assistance avoided	180	180	180	180
To increase the percentage of active employable Temporary Assistance to Needy Families (TANF) recipients with employment earnings	40%	42%	44%	46%
To increase the proportion of subsidized adoption cases and thereby reduce the total number of children in a child welfare foster care placement.	62%	63%	64%	65%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF SOCIAL SERVICES	XX
1	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	XVIII
1	DIRECTOR OF LEGAL AFFAIRS	XVII
1	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIRS	XVI
1	ASSISTANT COMMISSIONER-ADMINISTRATION	XVI
1	SENIOR MANAGEMENT & ORGANIZATIONAL CONS.	XVI
1	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	XV
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	XV
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	XV
1	SENIOR COUNSEL - SOCIAL SERVICES	XV
1	ADMINISTRATIVE DIRECTOR III	XIV
20	COUNSEL-SOCIAL SERVICES	XIV
1	DATABASE ADMINISTRATOR	XIV
1	DIRECTOR OF INVESTIGATIONS	XIV
1	DIRECTOR-EMPLOYMENT PROGRAMS	XIV
1	MANAGEMENT AND ORGANIZATIONAL CONSULT	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 MEDICAID REFORM SPECIALIST	XII
1	CHIEF PARALEGAL-CONTRACTS	XII
6	CHIEF SOCIAL WELFARE EXAMINER	XII
1	CHIEF-FINANCIAL RECORD SERVICES	XII
3	CHILD PROTECTIVE COORDINATOR	XII
7	PROGRAMMER ANALYST	XII
1	SCHOOL COLLABORATION COORDINATOR	XII
5	SOCIAL CASE SUPERVISOR	XII
1	SOCIAL SERVICES CLINICAL COORDINATOR	XII
3	STAFF DEVELOPMENT COORDINATOR	XII

NO.	TITLE	J.G.	NO.	TITLE	J.G.
1	WELFARE TO WORK COORDINATOR	XII	31	CHILD PROTECTIVE WORKER	VIII
1	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	XI	3	CHILD PROTECTIVE WORKER (SPANISH SPK)	VIII
2	ASSOCIATE EMPLOYMENT COUNSELOR	XI	1	COMPUTER PROGRAMMER	VIII
1	CHIEF CHILD SUPPORT INVESTIGATOR	XI	3	ENERGY CRISIS ASSISTANCE WORKER #3	VIII
14	CHILD PROTECTIVE TEAM LEADER	XI	1	PRINCIPAL WORK FOR RELIEF SUPERVISOR	VIII
1	COORDIANATOR, DOMESTIC VIOLGENCE (SOC SR	XI	16	SENIOR CHILD SUPPORT INVESTIGATOR	VIII
1	EMPLOYER RELATIONS COORDINATOR	XI	8	SENIOR MEDICAID REFORM SPECIALIST	VIII
1	FAMILY COURT LEGAL LIAISON	XI	14	SOCIAL CASEWORKER I	VIII
2	JUNIOR PROGRAMMER ANALYST	XI	1	SOCIAL SERVICES LOGISTICS COORDINATOR	VIII
1	JUNIOR PROGRAMMER ANALYST SOC SRV 55A	XI	1	SOCIAL SERVICES PROGRAM SPECIALIST	VIII
1	SENIOR FISCAL ANALYST	XI	13	SPECIAL INVESTIGATOR	VIII
22	SOCIAL CASE SUPERVISOR UNIT	XI	2	UTILIZATION REVIEW NURSE	VIII
9	SOCIAL SERVICES CLINICAL SPECIALIST	XI	1	ADMINISTRATIVE CLERK	VII
1	SUPERVISING MEDICAL SOCIAL WORKER	XI	16	ASSISTANT SPECIAL INVESTIGATOR	VII
6	SYSTEMS SUPPORT SPECIALIST	XI	1	ASSISTANT SPECIAL INVESTIGATOR SS 55A	VII
57	HEAD SOCIAL WELFARE EXAMINER	X	98	CASEWORKER	VII
3	PRINCIPAL MEDICAID REFORM SPECIALIST	X	6	CASEWORKER (SPANISH SPEAKING)	VII
1	PRINCIPAL PARALEGAL-CONTRACTS	X	2	CASEWORKER INTERN	VII
40	SENIOR CHILD PROTECTIVE WORKER	X	7	CHIEF ACCOUNT CLERK	VII
10	SENIOR EMPLOYMENT COUNSELOR	X	13	CHILD PROTECTIVE WORKER	VII
1	SENIOR HOME ECONOMIST	X	2	CHILD PROTECTIVE WORKER (SPANISH SPK)	VII
11	SENIOR SPECIAL INVESTIGATOR	X	55	CHILD SUPPORT INVESTIGATOR	VII
6	SOCIAL CASEWORKER II	X	3	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	VII
1	STAFF DEVELOPMENT CONTRACT MONITOR	X	1	INFORMATION SYSTEMS OPERATOR	VII
7	SUPERVISING CHILD SUPPORT INVESTIGATOR	X	2	PRINCIPAL SECRETARIAL TYPIST	VII
1	SUPERVISOR OF CLAIMS ADMINISTRATION	X	1	PRINCIPAL STORES CLERK	VII
2	WORKFORCE DEVELOPMENT SPECIALIST	X	1	RESOURCE ADJUSTOR	VII
2	CHIEF SECRETARIAL TYPIST	IX	7	SENIOR PARALEGAL	VII
77	EMPLOYMENT COUNSELOR	IX	1	SENIOR PERSONNEL CLERK	VII
3	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	IX	6	SENIOR SOCIAL SERVICES TEAM WORKER	VII
2	EMPLOYMENT COUNSELOR SS 55A	IX	237	SENIOR SOCIAL WELFARE EXAMINER	VII
1	ENERGY CRISIS ASSISTANCE WORKER #4	IX	1	PAYROLL & ROSTER CLERK	VI
4	MEDICAL SOCIAL WORKER	IX	1	CASE ASSISTANT (SOCIAL SERVICES) 55A	VI
80	SENIOR CASEWORKER	IX	1	CASE ASSISTANT-SOCIAL SERVICES	VI
8	SENIOR SOCIAL SERVICES PROGRAM SPEC	IX	1	CASHIER	VI
2	SUPERVISING PARALEGAL	IX	3	CONFIDENTIAL AIDE-SOCIAL SERVICES	VI
7	SUPERVISOR OF ACCOUNTS	IX	7	MEDICAID REFORM SPECIALIST	VI
1	WORKFORCE TRAINER	IX	1	PAYROLL & ROSTER CLERK	VI
1	CHIEF RECORDS CLERK	VIII	1	PERSONNEL CLERK	VI

NO.	TITLE	J.G.
23	PRINCIPAL CLERK	VI
5	SECRETARIAL TYPIST	VI
6	SENIOR ACCOUNT CLERK	VI
210	SOCIAL WELFARE EXAMINER	VI
10	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	SENIOR CHAP HEALTH AIDE	V
6	SENIOR DATA ENTRY OPERATOR	V
47	SOCIAL SERVICES TEAM WORKER	V
1	SOCIAL WELFARE EXAMINER	V
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
6	SENIOR CLERK-STENOGRAPHER	IV
87	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
24	CLERK	I
20	CLERK (SOCIAL SERVICES) 55B	I
60	CLERK TYPIST	I
2	CLERK TYPIST (SOCIAL SERVICES(55B	I
1	CLERK TYPIST (SPANISH SPEAKING)	I
1715	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job		Prior Year 2006		Current Year 2007		Ensuing Year 2008					
Group	No:	Salary	No:	Salary	No:	Dept-Req	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	\$122,266	1	\$122,266	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL S	18	1	\$103,642	1	\$103,642	1	\$104,439	1	\$104,439	
3	CHIEF SECRETARIAL TYPIST	09	1	\$51,888	2	\$89,434	2	\$90,122	2	\$90,122	
4	PRINCIPAL SECRETARIAL TYPIST	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	
5	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$35,840	2	\$66,158	2	\$66,667	2	\$66,667	
6	PUBLIC RELATIONS AIDE	06	1	\$35,840	0	\$0	0	\$0	0	\$0	
7	SECRETARIAL TYPIST	06	1	\$36,654	1	\$37,461	1	\$37,749	1	\$37,749	
8	SOCIAL WELFARE EXAMINER	06	1	\$36,654	1	\$35,840	1	\$36,116	1	\$36,116	
Total:		8		\$462,800	9	\$494,817	9	\$501,576	9	\$501,576	

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$72,817	1	\$71,230	1	\$52,649	1	\$52,649	
2	SENIOR STAFF DEVELOPMENT CONTRACT M	12	1	\$75,037	0	\$0	0	\$0	0	\$0	
3	STAFF DEVELOPMENT COORDINATOR	12	2	\$128,633	3	\$174,923	3	\$176,269	3	\$176,269	
4	SECRETARIAL TYPIST	06	1	\$38,247	1	\$38,247	1	\$39,352	1	\$39,352	
Total:		5		\$314,734	5	\$284,400	5	\$268,270	5	\$268,270	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006	Current Year 2007	----- Ensuing Year 2008 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1 PERSONNEL SUPERVISOR (SOCIAL SERVICE	14	1	\$67,758	1	\$67,758	1	\$69,944	1	\$69,944	
2 SENIOR PERSONNEL CLERK	07	1	\$42,958	1	\$42,958	1	\$43,289	1	\$43,289	
3 PAYROLL & ROSTER CLERK	06	0	\$0	1	\$35,840	1	\$36,936	1	\$36,936	
4 PAYROLL & ROSTER CLERK	06	1	\$34,451	1	\$35,840	1	\$36,116	1	\$36,116	
5 PERSONNEL CLERK	06	2	\$71,680	1	\$35,840	1	\$36,936	1	\$36,936	
6 PAYROLL CLERK	05	3	\$99,291	5	\$165,065	5	\$166,335	5	\$166,335	
7 ACCOUNT CLERK-TYPIST	04	1	\$30,930	1	\$26,686	1	\$26,892	1	\$26,892	
8 SENIOR CLERK-STENOGRAPHER	04	1	\$31,462	1	\$26,686	1	\$26,892	1	\$26,892	
9 SENIOR CLERK	03	1	\$29,576	1	\$29,576	1	\$30,302	1	\$30,302	
10 CLERK TYPIST	01	1	\$22,747	1	\$25,104	1	\$26,223	1	\$26,223	
Total:	12		\$430,853	14	\$491,353	14	\$499,865	14	\$499,865	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1201050 HEAP-Home Energy Asst. Prog.											
Full-time Positions											
1	DIRECTOR OF ENERGY PROGRAMS	13	1	\$52,248	1	\$72,817	1	\$73,377	1	\$73,377	
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$53,543	1	\$54,748	1	\$55,169	1	\$55,169	
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	0	\$0	1	\$41,964	1	\$44,504	1	\$44,504	
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	3	\$136,562	3	\$132,513	3	\$135,579	3	\$135,579	
5	ENERGY CRISIS ASSISTANCE WORKER #2	05	9	\$285,500	9	\$277,355	9	\$283,634	9	\$283,634	
6	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$234,732	9	\$227,539	9	\$240,455	9	\$240,455	
	Total:	23		\$762,585	24	\$806,936	24	\$832,718	24	\$832,718	
Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 (P)	05	24	\$305,712	24	\$307,320	24	\$307,320	24	\$307,320	
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	\$158,428	14	\$157,022	14	\$157,022	14	\$157,022	
	Total:	39		\$471,001	39	\$471,203	39	\$471,203	39	\$471,203	
Seasonal Positions											
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	\$76,222	6	\$76,802	6	\$76,802	6	\$76,802	
2	DATA ENTRY OPERATOR (SEASONAL)	04	3	\$26,894	3	\$27,444	3	\$27,444	3	\$27,444	
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	6	\$65,597	6	\$67,624	6	\$67,624	6	\$67,624	
	Total:	15		\$168,713	15	\$171,870	15	\$171,870	15	\$171,870	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1201060 Fiscal Management

Full-time Positions

1 SENIOR MANAGEMENT & ORGANIZATIONAL C	16	1	\$91,570	1	\$93,627	1	\$94,347	1	\$94,347
2 MANAGEMENT AND ORGANIZATIONAL CONSU	14	1	\$72,746	1	\$74,408	1	\$74,980	1	\$74,980
3 CHIEF FISCAL ANALYST	12	1	\$47,740	1	\$47,740	1	\$48,107	1	\$48,107
4 SENIOR FISCAL ANALYST	11	1	\$58,849	1	\$60,152	1	\$60,614	1	\$60,614
5 SUPERVISOR OF CLAIMS ADMINISTRATION	10	0	\$0	1	\$56,382	1	\$56,382	1	\$56,382
6 SUPERVISOR OF ACCOUNTS	09	1	\$50,785	1	\$50,785	1	\$52,287	1	\$52,287
7 CHIEF ACCOUNT CLERK	07	1	\$32,537	1	\$32,537	1	\$32,788	1	\$32,788
8 PRINCIPAL CLERK	06	2	\$77,316	2	\$78,102	2	\$78,702	2	\$78,702
9 SENIOR ACCOUNT CLERK	06	1	\$37,461	1	\$37,461	1	\$38,541	1	\$38,541
Total:	9	\$469,004	10	\$531,194	10	\$536,748	10	\$536,748	

Cost Center 1202020 Administration

Full-time Positions

1 ASSISTANT COMMISSIONER SYSTEMS DEV	16	1	\$91,570	0	\$0	0	\$0	0	\$0
2 ASSISTANT COMMISSIONER-ADMINISTRATIO	16	0	\$0	1	\$91,570	1	\$92,274	1	\$92,274
3 PRINCIPAL SECRETARIAL TYPIST	07	1	\$42,045	1	\$42,958	1	\$43,289	1	\$43,289
Total:	2	\$133,615	2	\$134,528	2	\$135,563	2	\$135,563	

Cost Center 1202030 Technical Support

Full-time Positions

1 DATABASE ADMINISTRATOR	14	1	\$77,954	1	\$77,954	1	\$78,554	1	\$78,554
2 SENIOR PROGRAMMER ANALYST	14	1	\$76,163	1	\$76,163	1	\$76,749	1	\$76,749
3 PROGRAMMER ANALYST	12	7	\$442,280	7	\$429,324	7	\$434,084	7	\$434,084
4 JUNIOR PROGRAMMER ANALYST	11	2	\$111,197	2	\$111,197	2	\$112,052	2	\$112,052
5 JUNIOR PROGRAMMER ANALYST SOC SRV 55	11	1	\$60,152	1	\$60,152	1	\$61,924	1	\$61,924
6 SOCIAL SERVICES NETWORK ADMINISTRATO	11	1	\$60,152	0	\$0	0	\$0	0	\$0
7 COMPUTER PROGRAMMER	08	1	\$42,821	1	\$43,836	1	\$44,173	1	\$44,173
8 SENIOR CLERK-TYPIST	04	1	\$33,045	1	\$33,571	1	\$33,829	1	\$33,829
Total:	15	\$903,764	14	\$832,197	14	\$841,365	14	\$841,365	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1202040 System Support

Full-time Positions

1 SYSTEMS SUPPORT SPECIALIST	11	5	\$303,360	6	\$366,112	6	\$370,234	6	\$370,234	
2 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	\$37,546	1	\$48,589	1	\$48,963	1	\$48,963	
Total:		6	\$340,906	7	\$414,701	7	\$419,197	7	\$419,197	

Cost Center 1202050 Program Support

Full-time Positions

1 SOCIAL SERVICES PROGRAM SUPPORT DIRE	13	1	\$71,230	1	\$72,818	1	\$73,377	1	\$73,377	
2 ASSISTANT SOCIAL SERVICES PROGRAM DIR	11	1	\$60,152	1	\$44,541	1	\$44,884	1	\$44,884	
3 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	5	\$239,585	4	\$172,254	4	\$174,692	4	\$174,692	
4 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	0	\$0	0	\$0	3	\$140,205	3	\$140,205	New
5 SOCIAL SERVICES LOGISTICS COORDINATO	08	1	\$36,916	1	\$38,896	1	\$41,174	1	\$41,174	
6 SOCIAL SERVICES PROGRAM SPECIALIST	08	1	\$44,845	1	\$42,821	1	\$44,173	1	\$44,173	
7 SENIOR CLERK-TYPIST	04	4	\$118,924	4	\$119,980	4	\$121,981	4	\$121,981	
Total:		13	\$571,652	12	\$491,310	15	\$640,486	15	\$640,486	

Part-time Positions

1 HEAD SOCIAL WELFARE EXAMINER (PT)	10	1	\$17,995	1	\$19,142	1	\$19,142	1	\$19,142	
Total:		1	\$17,995	1	\$19,142	1	\$19,142	1	\$19,142	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1202060	Financial Record & Services										
Full-time	Positions											
1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538		
2	CLERK TYPIST	1	0	\$0	0	\$0	2	\$48,774	2	\$48,774		New
3	SUPERVISOR OF ACCOUNTS	09	5	\$253,926	5	\$256,131	5	\$259,213	5	\$259,213		
4	CHIEF RECORDS CLERK	08	1	\$46,871	1	\$47,888	1	\$48,256	1	\$48,256		
5	CHIEF ACCOUNT CLERK	07	4	\$171,841	4	\$173,685	4	\$175,940	4	\$175,940		
6	INFORMATION SYSTEMS OPERATOR	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217		
7	PRINCIPAL STORES CLERK	07	1	\$42,958	1	\$42,958	1	\$43,289	1	\$43,289		
8	CASHIER	06	1	\$38,247	1	\$39,052	1	\$39,352	1	\$39,352		
9	PRINCIPAL CLERK	06	10	\$361,397	11	\$414,339	11	\$419,937	11	\$419,937		
10	SENIOR ACCOUNT CLERK	06	3	\$113,944	3	\$113,944	3	\$114,820	3	\$114,820		
11	SENIOR DATA ENTRY OPERATOR	05	2	\$68,944	2	\$68,944	2	\$70,109	2	\$70,109		
12	ACCOUNT CLERK	04	11	\$343,381	11	\$344,441	11	\$348,163	11	\$348,163		
13	ACCOUNT CLERK-TYPIST	04	4	\$118,398	4	\$119,978	4	\$126,254	4	\$126,254		
14	DATA ENTRY OPERATOR	04	10	\$310,303	10	\$307,641	10	\$313,730	10	\$313,730		
15	DELIVERY SERVICE CHAUFFEUR	04	2	\$61,992	2	\$61,992	2	\$62,988	2	\$62,988		
16	SENIOR CLERK-TYPIST	04	6	\$186,618	7	\$214,361	7	\$217,611	7	\$217,611		
17	INPUT-OUTPUT PREPARATION CLERK	03	1	\$29,576	1	\$25,582	1	\$25,779	1	\$25,779		
18	LABORER	03	1	\$30,830	1	\$30,830	1	\$31,067	1	\$31,067		
19	SENIOR CLERK	03	22	\$656,171	22	\$647,600	22	\$660,708	22	\$660,708		
20	CLERK	01	15	\$377,754	14	\$351,147	14	\$368,433	14	\$368,433		
21	CLERK (SOCIAL SERVICES) 55B	01	11	\$303,933	13	\$353,589	13	\$360,931	13	\$360,931		
22	CLERK TYPIST	01	18	\$458,358	18	\$466,843	18	\$480,216	18	\$480,216		
23	CLERK TYPIST (SOCIAL SERVICES) 55B	01	1	\$27,839	1	\$27,839	1	\$28,508	1	\$28,508		
	Total:		131	\$4,110,757	134	\$4,217,701	136	\$4,353,833	136	\$4,353,833		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 ASSISTANT DEPUTY COMMISSIONER-SOCIAL	15	1	\$60,511	1	\$60,511	1	\$60,977	1	\$60,977
2 COUNSEL-SOCIAL SERVICES	14	1	\$81,517	1	\$58,406	1	\$58,856	1	\$58,856
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$41,126	1	\$42,045	1	\$42,369	1	\$42,369
4 SECRETARIAL TYPIST	06	1	\$37,461	1	\$38,247	1	\$38,541	1	\$38,541
5 CLERK (SOCIAL SERVICES) 55B	01	1	\$28,290	1	\$28,290	1	\$28,971	1	\$28,971
Total:	5	5	\$248,905	5	\$227,499	5	\$229,714	5	\$229,714

Cost Center 1203030 Investigations & Collections

Full-time Positions

1 COUNSEL-SOCIAL SERVICES	14	1	\$61,972	1	\$65,510	1	\$69,579	1	\$69,579
2 HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,543	1	\$54,748	1	\$55,169	1	\$55,169
3 SENIOR SPECIAL INVESTIGATOR	10	7	\$366,377	8	\$410,291	8	\$414,660	8	\$414,660
4 SPECIAL INVESTIGATOR	08	9	\$407,879	9	\$417,792	9	\$423,050	9	\$423,050
5 ASSISTANT SPECIAL INVESTIGATOR	07	10	\$410,348	12	\$452,257	12	\$458,700	12	\$458,700
6 ASSISTANT SPECIAL INVESTIGATOR SS 55A	07	1	\$42,958	1	\$43,880	1	\$44,217	1	\$44,217
7 SENIOR SOCIAL WELFARE EXAMINER	07	7	\$278,963	6	\$251,646	6	\$255,282	6	\$255,282
8 SOCIAL WELFARE EXAMINER	06	3	\$103,394	3	\$112,350	3	\$113,213	3	\$113,213
9 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	\$33,078	1	\$30,318	1	\$30,551	1	\$30,551
10 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,978	1	\$32,224	1	\$32,224
11 CLERK	01	1	\$29,199	1	\$29,199	1	\$29,885	1	\$29,885
12 CLERK (SOCIAL SERVICES) 55B	01	1	\$30,106	1	\$30,106	1	\$30,338	1	\$30,338
13 CLERK TYPIST	01	1	\$24,201	1	\$24,201	1	\$24,387	1	\$24,387
Total:	44	44	\$1,873,480	46	\$1,954,276	46	\$1,981,255	46	\$1,981,255

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1203040 Resource Recoveries											
Full-time Positions											
1 SENIOR SPECIAL INVESTIGATOR	10	2	\$109,496	2	\$111,904	2	\$112,764	2	\$112,764		
2 SPECIAL INVESTIGATOR	08	3	\$128,683	3	\$141,630	3	\$142,718	3	\$142,718		
3 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$41,126	1	\$32,537	1	\$32,788	1	\$32,788		
4 RESOURCE ADJUSTOR	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217		
5 SENIOR SOCIAL WELFARE EXAMINER	07	2	\$85,003	3	\$119,375	3	\$120,294	3	\$120,294		
6 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,978	1	\$32,224	1	\$32,224		
7 RECEPTIONIST	03	1	\$29,576	1	\$29,576	1	\$29,803	1	\$29,803		
	Total:	11	\$469,226	12	\$510,880	12	\$514,808	12	\$514,808		
Cost Center 1203050 Resource Services											
Full-time Positions											
1 SPECIAL INVESTIGATOR	08	1	\$47,888	1	\$47,888	1	\$48,256	1	\$48,256		
2 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$42,958	2	\$75,495	2	\$76,077	2	\$76,077		
3 RESOURCE ADJUSTOR	07	1	\$42,958	0	\$0	0	\$0	0	\$0		
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,958	1	\$43,880	1	\$44,217	1	\$44,217		
	Total:	4	\$176,762	4	\$167,263	4	\$168,550	4	\$168,550		
Cost Center 1203070 MUR-Medicaid Utilization Review											
Full-time Positions											
1 SUPERVISING MEDICAL SOCIAL WORKER	11	1	\$60,152	1	\$61,452	1	\$61,924	1	\$61,924		
2 MEDICAL SOCIAL WORKER	09	4	\$198,733	4	\$200,939	4	\$203,595	4	\$203,595		
3 UTILIZATION REVIEW NURSE	08	2	\$90,652	2	\$78,568	2	\$80,189	2	\$80,189		
4 ASSISTANT SPECIAL INVESTIGATOR	07	0	\$0	1	\$40,211	1	\$40,520	1	\$40,520		
5 PRINCIPAL CLERK	06	1	\$38,247	1	\$38,247	1	\$38,541	1	\$38,541		
6 ACCOUNT CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$33,299	1	\$33,299		
7 SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$31,978	1	\$32,767	1	\$32,767		
8 SENIOR CLERK	03	2	\$58,150	2	\$55,625	2	\$59,099	2	\$59,099		
9 CLERK	01	3	\$76,241	3	\$75,690	3	\$79,573	3	\$79,573		
	Total:	15	\$586,670	16	\$615,227	16	\$629,507	16	\$629,507		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1203080 LAD-Legal Assistance to Disabled											
Full-time Positions											
1	DIRECTOR OF LEGAL ASSISTANCE TO DISAB	15	1	\$86,651	1	\$88,633	1	\$89,315	1	\$89,315	
2	COUNSEL-SOCIAL SERVICES	14	1	\$58,406	1	\$61,972	1	\$66,014	1	\$66,014	
3	SUPERVISING PARALEGAL	09	2	\$87,229	2	\$97,163	2	\$99,021	2	\$99,021	
4	SENIOR PARALEGAL	07	4	\$163,586	4	\$164,505	4	\$165,771	4	\$165,771	
5	PARALEGAL	05	7	\$219,198	7	\$219,751	7	\$224,906	7	\$224,906	
6	SENIOR CLERK-TYPIST	04	3	\$90,661	3	\$89,586	3	\$92,428	3	\$92,428	
7	CLERK TYPIST	01	4	\$95,350	4	\$100,416	4	\$104,892	4	\$104,892	
	Total:	22		\$801,081	22	\$822,026	22	\$842,347	22	\$842,347	
Cost Center 1204020 Admin. - Client Services Div.											
Full-time Positions											
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$91,466	1	\$91,466	1	\$92,170	1	\$92,170	
2	COUNSEL-SOCIAL SERVICES	14	1	\$77,954	2	\$134,639	2	\$135,674	2	\$135,674	
3	SOCIAL WELFARE EXAMINER	06	1	\$33,078	1	\$35,840	1	\$36,116	1	\$36,116	
4	SENIOR CLERK-STENOGRAPHER	04	1	\$31,978	1	\$31,978	1	\$32,767	1	\$32,767	
	Total:	4		\$234,476	5	\$293,923	5	\$296,727	5	\$296,727	
Cost Center 1204030 Legal Service – IVD											
Full-time Positions											
1	DIRECTOR OF CHILD SUPPORT ENFORCEME	15	1	\$60,511	1	\$60,511	1	\$60,977	1	\$60,977	
2	COUNSEL-SOCIAL SERVICES	14	6	\$419,709	6	\$432,186	6	\$442,640	6	\$442,640	
3	CHILD SUPPORT INVESTIGATOR	07	0	\$0	0	\$0	1	\$32,788	1	\$32,788	New
4	SENIOR PARALEGAL	07	2	\$84,084	2	\$84,084	2	\$85,659	2	\$85,659	
5	PRINCIPAL CLERK	06	1	\$30,318	1	\$35,840	1	\$36,936	1	\$36,936	
6	SOCIAL WELFARE EXAMINER	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
7	PARALEGAL	05	1	\$32,887	1	\$32,887	1	\$33,140	1	\$33,140	
8	SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	
9	SENIOR CLERK-TYPIST	04	3	\$92,788	3	\$87,479	3	\$89,228	3	\$89,228	
10	CLERK TYPIST	01	1	\$27,839	1	\$24,201	1	\$25,297	1	\$25,297	
	Total:	17		\$817,547	17	\$826,599	18	\$876,610	18	\$876,610	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1 CHILD SUPPORT OPERATIONS MANAGER	13	1	\$71,230	1	\$71,230	1	\$71,778	1	\$71,778
2 SUPERVISING CHILD SUPPORT INVESTIGATO	10	7	\$372,400	7	\$373,604	7	\$376,476	7	\$376,476
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	16	\$754,010	16	\$743,114	16	\$750,866	16	\$750,866
4 CHILD SUPPORT INVESTIGATOR	07	52	\$2,141,750	53	\$2,120,777	53	\$2,152,680	53	\$2,152,680
5 CHILD SUPPORT INVESTIGATOR (SPANISH SP	07	3	\$117,873	3	\$117,873	3	\$120,633	3	\$120,633
6 PRINCIPAL CLERK	06	1	\$38,247	1	\$39,052	1	\$39,352	1	\$39,352
7 SENIOR DATA ENTRY OPERATOR	05	1	\$32,887	1	\$28,228	1	\$29,627	1	\$29,627
8 DATA ENTRY OPERATOR	04	4	\$105,833	4	\$120,525	4	\$122,516	4	\$122,516
9 SENIOR CLERK-TYPIST	04	4	\$129,008	4	\$129,540	4	\$130,536	4	\$130,536
10 SENIOR CLERK	03	2	\$61,150	2	\$61,648	2	\$62,620	2	\$62,620
11 CLERK TYPIST	01	1	\$24,201	1	\$25,104	1	\$26,223	1	\$26,223
Total:	92	\$3,848,589	93	\$3,830,695	93	\$3,883,307	93	\$3,883,307	

Cost Center 1204050 Support Collection Unit

Full-time Positions

1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$58,849	1	\$60,152	1	\$60,614	1	\$60,614
2 CHIEF ACCOUNT CLERK	07	2	\$85,003	2	\$76,417	2	\$77,005	2	\$77,005
3 CHILD SUPPORT INVESTIGATOR	07	1	\$42,045	1	\$42,045	1	\$43,289	1	\$43,289
4 ACCOUNT CLERK	04	4	\$121,589	4	\$122,647	4	\$123,591	4	\$123,591
5 ACCOUNT CLERK-TYPIST	04	4	\$120,520	5	\$148,249	5	\$150,467	5	\$150,467
6 SENIOR CLERK-TYPIST	04	2	\$60,791	2	\$61,860	2	\$62,336	2	\$62,336
Total:	14	\$488,797	15	\$511,370	15	\$517,302	15	\$517,302	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006		Current Year 2007		Ensuuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1204060 Children's Services

Full-time Positions

1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$77,158	1	\$79,007	1	\$79,614	1	\$79,614		
2 COUNSEL-SOCIAL SERVICES	14	8	\$543,649	8	\$557,818	8	\$574,619	8	\$574,619		
3 FAMILY COURT LEGAL LIAISON	11	1	\$57,554	1	\$58,849	1	\$59,302	1	\$59,302		
4 PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$53,543	1	\$53,543	1	\$55,169	1	\$55,169		
5 SENIOR PARALEGAL	07	1	\$40,211	1	\$41,126	1	\$41,442	1	\$41,442		
6 PARALEGAL	05	1	\$34,790	1	\$29,401	1	\$30,782	1	\$30,782		
7 SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829		
8 SENIOR CLERK-TYPIST	04	2	\$57,614	2	\$52,820	2	\$56,965	2	\$56,965		
9 CLERK TYPIST	01	1	\$24,201	1	\$25,104	1	\$26,223	1	\$26,223		
Total:	17	17	\$922,291	17	\$931,239	17	\$957,945	17	\$957,945		

Part-time Positions

1 COUNSEL-SOCIAL SERVICES (PT)	14	2	\$55,486	2	\$55,486	2	\$55,486	2	\$55,486		
Total:	2	2	\$55,486	2	\$55,486	2	\$55,486	2	\$55,486		

Cost Center 1204070 Contract Control

Full-time Positions

1 COUNSEL-SOCIAL SERVICES	14	1	\$58,406	1	\$72,609	1	\$73,167	1	\$73,167		
2 CHIEF PARALEGAL-CONTRACTS	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538		
3 PRINCIPAL CLERK	06	1	\$38,247	1	\$39,052	1	\$39,352	1	\$39,352		
4 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,462	1	\$31,704	1	\$31,704		
Total:	4	4	\$191,179	4	\$208,160	4	\$209,761	4	\$209,761		

Cost Center 1204080 Compliance

Full-time Positions

1 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$39,291	1	\$39,291	1	\$40,520	1	\$40,520		
2 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,767	1	\$32,767		
Total:	2	2	\$71,808	2	\$71,808	2	\$73,287	2	\$73,287		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1205020 Administration - Financial Assist.

Full-time Positions

1 ADMINISTRATIVE DIRECTOR III	14	0	\$0	1	\$79,737	1	\$80,350	1	\$80,350		
2 DIRECTOR OF PERFORMANCE OUTCOME MO	14	1	\$77,954	0	\$0	0	\$0	0	\$0		
3 EMPLOYMENT COUNSELOR	09	1	\$50,785	1	\$39,760	1	\$40,065	1	\$40,065		
4 SECRETARIAL TYPIST	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116		
Total:	3	3	\$164,579	3	\$155,337	3	\$156,531	3	\$156,531		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1205030	EC Works Center										
Full-time	Positions											
1	WELFARE TO WORK COORDINATOR	12	1	\$60,713	1	\$62,146	1	\$62,624	1	\$62,624		
2	COORDIANTOR, DOMESTIC VIOLGENCE (SOC	11	1	\$58,849	1	\$58,849	1	\$60,614	1	\$60,614		
3	HEAD SOCIAL WELFARE EXAMINER	10	4	\$217,786	4	\$215,372	4	\$219,455	4	\$219,455		
4	SENIOR CHILD PROTECTIVE WORKER	10	1	\$47,511	1	\$49,928	1	\$50,312	1	\$50,312		
5	SENIOR EMPLOYMENT COUNSELOR	10	2	\$109,495	2	\$111,904	2	\$112,764	2	\$112,764		
6	WORKFORCE DEVELOPMENT SPECIALIST	10	0	\$0	0	\$0	1	\$40,610	1	\$40,610		New
7	EMPLOYMENT COUNSELOR	09	23	\$1,164,762	23	\$1,151,528	23	\$1,162,609	23	\$1,162,609		
8	EMPLOYMENT COUNSELOR	09	0	\$0	0	\$0	1	\$37,835	1	\$37,835		New
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKI	09	1	\$50,785	1	\$50,785	1	\$51,176	1	\$51,176		
10	SENIOR CASEWORKER	09	1	\$47,480	1	\$47,480	1	\$48,963	1	\$48,963		
11	CASEWORKER	07	2	\$78,582	2	\$78,582	2	\$79,186	2	\$79,186		
12	SENIOR SOCIAL WELFARE EXAMINER	07	19	\$855,431	18	\$724,589	18	\$737,432	18	\$737,432		
13	PRINCIPAL CLERK	06	1	\$30,318	0	\$0	0	\$0	0	\$0		
14	SOCIAL WELFARE EXAMINER	06	15	\$545,618	18	\$617,203	18	\$631,631	18	\$631,631		
15	SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	\$38,247	1	\$38,247	1	\$39,352	1	\$39,352		
16	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$39,855	1	\$39,855	1	\$40,161	1	\$40,161		
17	SENIOR CLERK-TYPIST	04	7	\$205,361	7	\$202,682	7	\$207,981	7	\$207,981		
18	SENIOR CLERK	03	1	\$32,072	1	\$30,584	1	\$30,820	1	\$30,820		
19	CLERK	01	2	\$50,586	2	\$47,851	2	\$51,520	2	\$51,520		
20	CLERK (SOCIAL SERVICES) 55B	01	1	\$28,290	1	\$28,290	1	\$28,508	1	\$28,508		
21	CLERK TYPIST	01	8	\$206,618	9	\$229,071	9	\$236,899	9	\$236,899		
22	CLERK TYPIST (SPANISH SPEAKING)	01	1	\$24,201	1	\$25,104	1	\$26,223	1	\$26,223		
	Total:		93	\$3,892,560	95	\$3,810,050	97	\$3,956,675	97	\$3,956,675		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$214,171	4	\$217,780	4	\$219,454	4	\$219,454	
3 SENIOR SOCIAL WELFARE EXAMINER	07	19	\$777,054	20	\$826,297	20	\$837,130	20	\$837,130	
4 SOCIAL WELFARE EXAMINER	06	12	\$435,841	13	\$443,322	13	\$458,402	13	\$458,402	
5 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	4	\$125,792	3	\$100,871	3	\$104,415	3	\$104,415	
6 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$30,930	1	\$31,168	1	\$31,168	
7 CLERK TYPIST	01	2	\$52,040	2	\$52,943	2	\$54,276	2	\$54,276	
Total:	43		\$1,703,900	44	\$1,738,628	44	\$1,771,842	44	\$1,771,842	

Cost Center 1205050 Specialized Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
2 HEAD SOCIAL WELFARE EXAMINER	10	3	\$160,624	3	\$163,038	3	\$165,506	3	\$165,506	
3 SENIOR CASEWORKER	09	1	\$50,785	1	\$50,785	1	\$51,176	1	\$51,176	
4 SENIOR SOCIAL WELFARE EXAMINER	07	15	\$624,224	15	\$622,684	15	\$629,622	15	\$629,622	
5 SOCIAL WELFARE EXAMINER	06	9	\$312,326	9	\$299,614	9	\$312,784	9	\$312,784	
6 DATA ENTRY OPERATOR	04	2	\$63,434	2	\$66,616	2	\$67,658	2	\$67,658	
7 SENIOR CLERK-TYPIST	04	4	\$123,720	5	\$151,469	5	\$153,170	5	\$153,170	
8 SENIOR CLERK	03	1	\$32,072	1	\$32,072	1	\$32,318	1	\$32,318	
Total:	36		\$1,433,670	37	\$1,452,763	37	\$1,479,231	37	\$1,479,231	

Cost Center 1205060 Support Services

Full-time Positions

1 PRINCIPAL CLERK	06	1	\$39,052	1	\$39,855	1	\$40,161	1	\$40,161	
2 SENIOR DATA ENTRY OPERATOR	05	3	\$103,735	3	\$104,368	3	\$105,806	3	\$105,806	
3 DATA ENTRY OPERATOR	04	13	\$390,394	13	\$394,081	13	\$401,915	13	\$401,915	
4 DATA ENTRY OPERATOR(SOCIAL SERVICES)5	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	
5 CLERK TYPIST	01	1	\$24,201	1	\$25,104	1	\$26,223	1	\$26,223	
Total:	19		\$590,953	19	\$596,979	19	\$607,934	19	\$607,934	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR OF INVESTIGATIONS	14	1	\$72,746	1	\$74,408	1	\$74,980	1	\$74,980	
2 SENIOR CLERK-TYPIST	04	2	\$58,667	2	\$56,530	2	\$59,107	2	\$59,107	
Total:	3	3	\$131,413	3	\$130,938	3	\$134,087	3	\$134,087	

Cost Center 1206030 Employment Assess.

Full-time Positions

1 ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$121,604	2	\$120,304	2	\$121,228	2	\$121,228	
2 SENIOR EMPLOYMENT COUNSELOR	10	3	\$149,796	4	\$217,787	4	\$221,889	4	\$221,889	
3 SENIOR EMPLOYMENT COUNSELOR	10	0	\$0	0	\$0	1	\$50,312	1	\$50,312	New
4 WORKFORCE DEVELOPMENT SPECIALIST	10	0	\$0	0	\$0	1	\$40,610	1	\$40,610	New
5 EMPLOYMENT COUNSELOR	09	31	\$1,525,820	35	\$1,713,572	35	\$1,733,427	35	\$1,733,427	
6 EMPLOYMENT COUNSELOR (SPANISH SPEAKI	09	2	\$99,366	2	\$101,570	2	\$102,352	2	\$102,352	
7 EMPLOYMENT COUNSELOR SS 55A	09	1	\$46,378	1	\$46,378	1	\$46,735	1	\$46,735	
8 SENIOR CASEWORKER	09	3	\$139,133	3	\$140,235	3	\$143,533	3	\$143,533	
9 PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$32,843	1	\$36,916	1	\$39,195	1	\$39,195	
10 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,045	1	\$42,958	1	\$43,289	1	\$43,289	
11 PRINCIPAL CLERK	06	1	\$30,318	1	\$35,840	1	\$36,936	1	\$36,936	
12 SENIOR ACCOUNT CLERK	06	1	\$34,451	1	\$35,840	1	\$36,116	1	\$36,116	
13 SOCIAL WELFARE EXAMINER	06	1	\$30,318	1	\$35,840	1	\$36,116	1	\$36,116	
14 SENIOR CLERK-TYPIST	04	2	\$63,975	2	\$63,975	2	\$65,533	2	\$65,533	
15 WORK FOR RELIEF SUPERVISOR	04	15	\$440,316	15	\$443,842	15	\$448,809	15	\$448,809	
16 CLERK (SOCIAL SERVICES) 55B	01	2	\$56,129	2	\$56,129	2	\$57,016	2	\$57,016	
17 CLERK TYPIST	01	2	\$46,948	3	\$70,598	3	\$76,817	3	\$76,817	
Total:	68	68	\$2,859,440	74	\$3,161,784	76	\$3,299,913	76	\$3,299,913	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1206040 Job Development

Full-time Positions

1 EMPLOYER RELATIONS COORDINATOR	11	1	\$54,945	1	\$54,945	1	\$55,368	1	\$55,368		
2 SENIOR EMPLOYMENT COUNSELOR	10	1	\$51,137	1	\$55,952	1	\$56,382	1	\$56,382		
3 EMPLOYMENT COUNSELOR	09	6	\$287,071	7	\$345,588	7	\$350,460	7	\$350,460		
4 CLERK TYPIST	01	1	\$24,201	1	\$24,201	1	\$25,297	1	\$25,297		
Total:	9	9	\$417,354	10	\$480,686	10	\$487,507	10	\$487,507		

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1 CHIEF EMPLOYMENT COUNSELOR	12	1	\$63,596	1	\$63,596	1	\$65,538	1	\$65,538		
2 HEAD SOCIAL WELFARE EXAMINER	10	6	\$321,257	6	\$311,633	6	\$314,029	6	\$314,029		
3 WORKFORCE TRAINER	09	1	\$46,378	1	\$46,378	1	\$46,735	1	\$46,735		
4 CASEWORKER	07	1	\$39,291	1	\$39,291	1	\$39,593	1	\$39,593		
5 SENIOR SOCIAL WELFARE EXAMINER	07	18	\$730,774	18	\$691,814	18	\$699,919	18	\$699,919		
6 SOCIAL WELFARE EXAMINER	06	24	\$795,315	24	\$752,195	24	\$795,337	24	\$795,337		
7 ACCOUNT CLERK-TYPIST	04	1	\$33,045	1	\$33,045	1	\$33,299	1	\$33,299		
8 DATA ENTRY OPERATOR	04	3	\$94,364	3	\$91,719	3	\$93,483	3	\$93,483		
9 SENIOR CLERK-STENOGRAPHER	04	1	\$31,462	1	\$31,462	1	\$32,224	1	\$32,224		
10 SENIOR CLERK-TYPIST	04	3	\$94,905	3	\$86,417	3	\$87,613	3	\$87,613		
11 CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,338	1	\$30,338		
12 CLERK TYPIST (SOCIAL SERVICES(55B	01	1	\$27,839	1	\$27,839	1	\$28,508	1	\$28,508		
Total:	61	61	\$2,308,332	61	\$2,205,495	61	\$2,266,616	61	\$2,266,616		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1206060 Child Day Care

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	2	\$109,496	2	\$111,904	2	\$112,764	2	\$112,764	
2 SENIOR CASEWORKER	09	1	\$37,546	0	\$0	0	\$0	0	\$0	
3 CASEWORKER	07	2	\$71,827	2	\$73,519	2	\$75,791	2	\$75,791	
4 SENIOR SOCIAL WELFARE EXAMINER	07	11	\$462,477	11	\$458,799	11	\$464,186	11	\$464,186	
5 SOCIAL WELFARE EXAMINER	06	7	\$253,215	7	\$250,082	7	\$255,827	7	\$255,827	
6 SOCIAL SERVICES TEAM WORKER	05	2	\$63,018	2	\$69,580	2	\$70,755	2	\$70,755	
7 DATA ENTRY OPERATOR	04	1	\$30,930	1	\$30,930	1	\$31,168	1	\$31,168	
8 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$30,930	1	\$31,168	1	\$31,168	
9 CLERK TYPIST	01	1	\$22,747	1	\$25,104	1	\$26,223	1	\$26,223	
Total:		28	\$1,082,186	27	\$1,050,848	27	\$1,067,882	27	\$1,067,882	

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions

1 SENIOR EMPLOYMENT COUNSELOR	10	2	\$87,813	2	\$108,291	2	\$110,338	2	\$110,338	
2 EMPLOYMENT COUNSELOR	09	9	\$450,470	10	\$501,241	10	\$506,208	10	\$506,208	
3 EMPLOYMENT COUNSELOR SS 55A	09	1	\$50,785	1	\$51,888	1	\$52,287	1	\$52,287	
4 CASEWORKER	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	
5 SENIOR SOCIAL WELFARE EXAMINER	07	4	\$171,841	4	\$164,805	4	\$168,695	4	\$168,695	
6 SOCIAL WELFARE EXAMINER	06	3	\$113,139	4	\$142,437	4	\$143,533	4	\$143,533	
7 SOCIAL SERVICES TEAM WORKER	05	1	\$34,154	1	\$34,790	1	\$35,058	1	\$35,058	
8 DATA ENTRY OPERATOR	04	1	\$27,737	1	\$29,863	1	\$31,168	1	\$31,168	
9 SENIOR CLERK-TYPIST	04	3	\$94,370	3	\$81,096	3	\$87,068	3	\$87,068	
10 CLERK (SOCIAL SERVICES) 55B	01	1	\$27,839	1	\$28,290	1	\$28,508	1	\$28,508	
11 CLERK TYPIST	01	1	\$22,747	1	\$24,201	1	\$24,387	1	\$24,387	
Total:		27	\$1,124,775	29	\$1,210,782	29	\$1,231,467	29	\$1,231,467	

Cost Center 1207020 Admin. - Medicaid & Food Stamps

Full-time Positions

1 SECRETARIAL TYPIST	06	1	\$38,247	1	\$39,052	1	\$39,352	1	\$39,352	
Total:		1	\$38,247	1	\$39,052	1	\$39,352	1	\$39,352	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopt	

Cost Center 1207030 Food Stamp Eligibility Teams

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538	
2	HEAD SOCIAL WELFARE EXAMINER	10	12	\$656,966	12	\$659,375	12	\$666,871	12	\$666,871	
3	SENIOR SOCIAL WELFARE EXAMINER	07	38	\$1,589,385	38	\$1,597,656	38	\$1,615,501	38	\$1,615,501	
4	SENIOR SOCIAL WELFARE EXAMINER	07	0	\$0	0	\$0	3	\$118,779	3	\$118,779	New
5	MEDICAID REFORM SPECIALIST	06	0	\$0	1	\$30,318	1	\$30,551	1	\$30,551	
6	PRINCIPAL CLERK	06	1	\$32,887	1	\$37,461	1	\$37,749	1	\$37,749	
7	SOCIAL WELFARE EXAMINER	06	48	\$1,617,861	47	\$1,538,042	47	\$1,601,135	47	\$1,601,135	
8	SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	3	\$91,653	3	\$91,653	New
9	SOCIAL WELFARE EXAMINER SPANISH SPEA	06	3	\$94,660	3	\$100,064	3	\$102,218	3	\$102,218	
10	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,461	1	\$38,247	1	\$38,541	1	\$38,541	
11	SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	2	\$62,336	2	\$62,336	New
12	SENIOR CLERK-TYPIST	04	8	\$242,643	9	\$269,315	9	\$277,270	9	\$277,270	
13	CLERK	01	2	\$55,678	2	\$50,586	2	\$53,805	2	\$53,805	
14	CLERK TYPIST	01	1	\$29,199	2	\$51,946	2	\$54,721	2	\$54,721	
Total:		115		\$4,420,336	117	\$4,438,047	125	\$4,816,668	125	\$4,816,668	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008			
Group	No: Salary	No: Salary	No: Dept-Req	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	\$74,980	1	\$74,980	
2 CHIEF SOCIAL WELFARE EXAMINER	12	2	\$127,192	2	\$128,633	2	\$129,623	2	\$129,623	
3 HEAD SOCIAL WELFARE EXAMINER	10	0	\$0	0	\$0	2	\$100,624	2	\$100,624	New
4 HEAD SOCIAL WELFARE EXAMINER	10	17	\$906,619	17	\$925,896	17	\$936,648	17	\$936,648	
5 STAFF DEVELOPMENT CONTRACT MONITOR	10	0	\$0	1	\$51,137	1	\$51,530	1	\$51,530	
6 SENIOR SOCIAL WELFARE EXAMINER	07	0	\$0	0	\$0	4	\$158,372	4	\$158,372	New
7 SENIOR SOCIAL WELFARE EXAMINER	07	67	\$2,728,598	69	\$2,792,335	69	\$2,825,853	69	\$2,825,853	
8 MEDICAID REFORM SPECIALIST	06	1	\$30,318	1	\$35,840	1	\$36,116	1	\$36,116	
9 PRINCIPAL CLERK	06	1	\$35,840	1	\$36,654	1	\$36,936	1	\$36,936	
10 SENIOR ACCOUNT CLERK	06	1	\$39,855	1	\$39,855	1	\$40,161	1	\$40,161	
11 SOCIAL WELFARE EXAMINER	06	0	\$0	0	\$0	10	\$305,510	10	\$305,510	New
12 SOCIAL WELFARE EXAMINER	06	56	\$1,944,442	55	\$1,801,661	55	\$1,850,838	55	\$1,850,838	
13 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
14 SOCIAL WELFARE EXAMINER	05	1	\$35,840	1	\$33,517	1	\$33,775	1	\$33,775	
15 SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$30,930	1	\$31,168	1	\$31,168	
16 SENIOR CLERK-TYPIST	04	9	\$288,415	9	\$277,251	9	\$280,977	9	\$280,977	
17 CHAP HEALTH AIDE	03	1	\$25,582	1	\$28,427	1	\$29,126	1	\$29,126	
18 CLERK	01	1	\$24,201	1	\$22,747	1	\$25,297	1	\$25,297	
19 CLERK (SOCIAL SERVICES) 55B	01	1	\$29,199	1	\$29,199	1	\$29,885	1	\$29,885	
20 CLERK TYPIST	01	0	\$0	0	\$0	2	\$48,774	2	\$48,774	New
21 CLERK TYPIST	01	3	\$74,787	3	\$78,498	3	\$80,954	3	\$80,954	
Total:	164		\$6,432,066	166	\$6,422,828	184	\$7,143,263	184	\$7,143,263	

Part-time Positions

1 SYSTEMS SUPPORT SPECIALIST (PT)	11	1	\$19,888	1	\$21,157	1	\$21,157	1	\$21,157	
2 HEAD SOCIAL WELFARE EXAMINER (PT)	10	1	\$17,995	1	\$19,142	1	\$19,142	1	\$19,142	
Total:	2		\$37,883	2	\$40,299	2	\$40,299	2	\$40,299	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	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	\$79,737	1	\$81,517	1	\$82,144	1	\$82,144	
2 CHIEF SOCIAL WELFARE EXAMINER	12	0	\$0	0	\$0	1	\$59,723	1	\$59,723	New
3 HEAD SOCIAL WELFARE EXAMINER	10	3	\$167,856	4	\$217,780	4	\$219,454	4	\$219,454	
4 SENIOR SOCIAL WELFARE EXAMINER	07	12	\$490,772	13	\$521,123	13	\$526,988	13	\$526,988	
5 PRINCIPAL CLERK	06	0	\$0	1	\$35,840	1	\$36,116	1	\$36,116	
6 SOCIAL WELFARE EXAMINER	06	4	\$138,429	4	\$140,245	4	\$141,324	4	\$141,324	
7 SENIOR CLERK-TYPIST	04	4	\$121,595	4	\$115,744	4	\$119,845	4	\$119,845	
Total:	24		\$998,389	27	\$1,112,249	28	\$1,185,594	28	\$1,185,594	

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions

1 DIRECTOR OF OPERATIONS (CASA)	13	1	\$71,230	1	\$72,817	1	\$73,377	1	\$73,377	
2 SOCIAL CASE SUPERVISOR	12	0	\$0	1	\$66,485	1	\$66,997	1	\$66,997	
3 SOCIAL CASE SUPERVISOR UNIT	11	3	\$183,056	3	\$184,356	3	\$185,772	3	\$185,772	
4 SENIOR CASEWORKER	09	11	\$552,028	11	\$544,212	11	\$550,717	11	\$550,717	
5 CASEWORKER	07	7	\$275,192	7	\$258,790	7	\$268,805	7	\$268,805	
6 CASEWORKER (SPANISH SPEAKING)	07	1	\$42,045	1	\$42,045	1	\$43,289	1	\$43,289	
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,045	1	\$42,045	1	\$42,369	1	\$42,369	
8 SENIOR SOCIAL WELFARE EXAMINER	07	2	\$82,256	2	\$83,171	2	\$84,731	2	\$84,731	
9 SOCIAL WELFARE EXAMINER	06	2	\$75,695	2	\$75,695	2	\$76,277	2	\$76,277	
10 SOCIAL WELFARE EXAMINER SPANISH SPEA	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
11 SOCIAL SERVICES TEAM WORKER	05	7	\$244,159	7	\$246,063	7	\$247,957	7	\$247,957	
12 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,767	1	\$32,767	
Total:	37		\$1,636,063	38	\$1,684,036	38	\$1,709,174	38	\$1,709,174	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time Positions

1 CHIEF MEDICAID REFORM SPECIALIST	12	0	\$0	0	\$0	1	\$59,723	1	\$59,723		New
2 HEAD SOCIAL WELFARE EXAMINER	10	1	\$55,952	1	\$55,952	1	\$56,382	1	\$56,382		
3 PRINCIPAL MEDICAID REFORM SPECIALIST	10	3	\$161,834	3	\$165,448	3	\$167,933	3	\$167,933		
4 SENIOR SPECIAL INVESTIGATOR	10	1	\$65,831	0	\$0	0	\$0	0	\$0		
5 SENIOR MEDICAID REFORM SPECIALIST	08	8	\$367,877	8	\$336,142	8	\$339,745	8	\$339,745		
6 SENIOR SOCIAL WELFARE EXAMINER	07	3	\$127,048	3	\$119,375	3	\$120,294	3	\$120,294		
7 MEDICAID REFORM SPECIALIST	06	0	\$0	0	\$0	3	\$91,653	3	\$91,653		New
8 MEDICAID REFORM SPECIALIST	06	2	\$60,636	2	\$69,166	2	\$71,082	2	\$71,082		
9 PRINCIPAL CLERK	06	1	\$39,052	1	\$35,840	1	\$36,936	1	\$36,936		
10 SOCIAL WELFARE EXAMINER	06	3	\$117,154	3	\$118,762	3	\$119,674	3	\$119,674		
11 SENIOR CHAP HEALTH AIDE	05	1	\$27,134	1	\$27,134	1	\$27,342	1	\$27,342		
12 SENIOR CLERK-TYPIST	04	3	\$99,120	3	\$99,120	3	\$100,425	3	\$100,425		
13 CHAP HEALTH AIDE	03	5	\$152,717	5	\$152,717	5	\$153,891	5	\$153,891		
14 CLERK	01	1	\$29,199	1	\$29,657	1	\$29,885	1	\$29,885		
15 CLERK TYPIST	01	1	\$27,839	1	\$27,839	1	\$28,053	1	\$28,053		
Total:	33	0	\$1,331,393	32	\$1,237,152	36	\$1,403,018	36	\$1,403,018		

Cost Center 1208020 Administration - Services

Full-time Positions

1 ADMINISTRATIVE CONSULTANT-PUBLIC AFFAI	16	1	\$91,570	1	\$93,627	1	\$94,347	1	\$94,347		
2 SCHOOL COLLABORATION COORDINATOR	12	1	\$60,713	1	\$60,713	1	\$62,624	1	\$62,624		
3 SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538		
4 SOCIAL CASE SUPERVISOR UNIT	11	0	\$0	0	\$0	1	\$55,368	1	\$55,368		New
5 SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$173,946	4	\$239,301	4	\$241,140	4	\$241,140		
6 ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$41,126	1	\$42,369	1	\$42,369		
7 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$38,247	1	\$30,318	1	\$30,551	1	\$30,551		
8 SOCIAL SERVICES TEAM WORKER	05	0	\$0	1	\$28,228	1	\$28,445	1	\$28,445		
Total:	8	0	\$471,952	10	\$558,350	11	\$620,382	11	\$620,382		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1208030 Child Protective Services

Full-time Positions

1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$66,466	1	\$66,466	1	\$68,577	1	\$68,577	
2	CHILD PROTECTIVE COORDINATOR	12	0	\$0	0	\$0	1	\$59,723	1	\$59,723	New
3	CHILD PROTECTIVE COORDINATOR	12	2	\$127,192	2	\$128,633	2	\$131,076	2	\$131,076	
4	CHILD PROTECTIVE TEAM LEADER	11	0	\$0	0	\$0	1	\$55,368	1	\$55,368	New
5	CHILD PROTECTIVE TEAM LEADER	11	13	\$763,756	13	\$779,363	13	\$789,288	13	\$789,288	
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	2	\$119,001	2	\$119,001	2	\$121,228	2	\$121,228	
7	SENIOR CHILD PROTECTIVE WORKER	10	39	\$2,037,565	39	\$1,999,015	39	\$2,025,648	39	\$2,025,648	
8	CHILD PROTECTIVE WORKER	08	31	\$1,264,190	31	\$1,224,233	31	\$1,247,562	31	\$1,247,562	
9	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	3	\$114,267	3	\$112,697	3	\$113,564	3	\$113,564	
10	SOCIAL CASEWORKER I	08	0	\$0	0	\$0	5	\$176,035	5	\$176,035	New
11	CHILD PROTECTIVE WORKER	07	13	\$502,571	13	\$435,320	13	\$472,355	13	\$472,355	
12	CHILD PROTECTIVE WORKER (SPANISH SPK)	07	2	\$65,524	2	\$68,456	2	\$72,396	2	\$72,396	
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,045	1	\$42,045	1	\$43,289	1	\$43,289	
14	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,958	1	\$42,958	1	\$43,289	1	\$43,289	
15	CASE ASSISTANT-SOCIAL SERVICES	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
16	SOCIAL SERVICES TEAM WORKER	05	0	\$0	0	\$0	1	\$33,140	1	\$33,140	New
17	SOCIAL SERVICES TEAM WORKER	05	15	\$505,343	15	\$487,557	15	\$496,106	15	\$496,106	
18	DATA ENTRY OPERATOR	04	2	\$67,142	2	\$54,421	2	\$55,905	2	\$55,905	
19	SENIOR CLERK-TYPIST	04	1	\$27,737	2	\$55,477	2	\$56,982	2	\$56,982	
20	RECEPTIONIST	03	1	\$32,072	1	\$26,576	1	\$27,787	1	\$27,787	
21	CLERK TYPIST	01	2	\$56,589	2	\$46,948	2	\$49,684	2	\$49,684	
Total:		130		\$5,870,258	131	\$5,725,006	139	\$6,175,118	139	\$6,175,118	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$71,230	1	\$71,230	1	\$71,778	1	\$71,778	
2	SOCIAL CASE SUPERVISOR	12	2	\$128,633	2	\$130,074	2	\$132,535	2	\$132,535	
3	SOCIAL CASE SUPERVISOR UNIT	11	10	\$575,494	11	\$653,868	11	\$665,446	11	\$665,446	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	2	\$100,719	2	\$115,097	2	\$115,982	2	\$115,982	
5	SOCIAL CASEWORKER II	10	0	\$0	6	\$287,545	6	\$289,756	6	\$289,756	
6	SENIOR CASEWORKER	09	41	\$1,980,810	42	\$1,992,998	42	\$2,016,107	42	\$2,016,107	
7	SUPERVISOR OF ACCOUNTS	09	1	\$51,888	1	\$51,888	1	\$52,287	1	\$52,287	
8	SOCIAL CASEWORKER I	08	0	\$0	8	\$346,837	8	\$350,519	8	\$350,519	
9	CASEWORKER	07	54	\$1,989,884	58	\$1,968,636	58	\$2,069,760	58	\$2,069,760	
10	CASEWORKER (SPANISH SPEAKING)	07	2	\$73,663	3	\$107,891	3	\$108,722	3	\$108,722	
11	CASEWORKER INTERN	07	0	\$0	0	\$0	2	\$37,794	2	\$37,794	New
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$85,003	2	\$85,916	2	\$86,578	2	\$86,578	
13	CASE ASSISTANT (SOCIAL SERVICES) 55A	06	1	\$34,451	1	\$30,318	1	\$30,551	1	\$30,551	
14	SOCIAL SERVICES TEAM WORKER	05	11	\$365,756	11	\$370,003	11	\$377,071	11	\$377,071	
15	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	
16	CLERK TYPIST	01	0	\$0	1	\$22,747	1	\$25,297	1	\$25,297	
Total:		128		\$5,491,102	150	\$6,268,619	152	\$6,464,012	152	\$6,464,012	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	1	\$47,741	1	\$65,037	1	\$66,997	1	\$66,997	
2 SOCIAL CASE SUPERVISOR UNIT	11	3	\$191,756	2	\$121,604	2	\$123,848	2	\$123,848	
3 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$58,849	1	\$60,152	1	\$60,614	1	\$60,614	
4 SENIOR CASEWORKER	09	6	\$291,490	6	\$288,178	6	\$293,723	6	\$293,723	
5 CASEWORKER	07	6	\$233,306	6	\$231,603	6	\$235,233	6	\$235,233	
6 CASEWORKER (SPANISH SPEAKING)	07	1	\$42,045	1	\$42,045	1	\$42,369	1	\$42,369	
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$84,090	2	\$85,916	2	\$86,578	2	\$86,578	
8 SOCIAL SERVICES TEAM WORKER	05	3	\$99,076	4	\$138,525	4	\$139,592	4	\$139,592	
9 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$26,686	1	\$26,892	1	\$26,892	
10 RECEPTIONIST	03	1	\$29,576	1	\$25,583	1	\$25,781	1	\$25,781	
Total:		25	\$1,111,500	25	\$1,085,329	25	\$1,101,627	25	\$1,101,627	

Cost Center 1208060 Adoption

Full-time Positions

1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$52,248	1	\$55,399	1	\$59,017	1	\$59,017	
2 SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
3 SOCIAL CASE SUPERVISOR UNIT	11	3	\$177,855	3	\$177,855	3	\$179,222	3	\$179,222	
4 SENIOR CASEWORKER	09	10	\$480,321	10	\$465,972	10	\$472,887	10	\$472,887	
5 CASEWORKER	07	12	\$448,179	12	\$421,529	12	\$436,455	12	\$436,455	
6 CASEWORKER (SPANISH SPEAKING)	07	0	\$0	1	\$32,537	1	\$32,788	1	\$32,788	
7 SOCIAL SERVICES TEAM WORKER	05	3	\$102,467	3	\$103,101	3	\$103,895	3	\$103,895	
Total:		30	\$1,327,555	31	\$1,322,878	31	\$1,351,261	31	\$1,351,261	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1208070 Adult & Family Services

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11	2	\$120,304	2	\$120,304	2	\$122,538	2	\$122,538
2 SENIOR CASEWORKER	09	6	\$294,801	6	\$297,005	6	\$301,503	6	\$301,503
3 CASEWORKER	07	9	\$353,318	9	\$361,882	9	\$365,591	9	\$365,591
4 SOCIAL SERVICES TEAM WORKER	05	2	\$69,578	2	\$69,578	2	\$70,113	2	\$70,113
5 CLERK TYPIST	01	1	\$22,747	1	\$25,104	1	\$26,223	1	\$26,223
Total:	20	20	\$860,748	20	\$873,873	20	\$885,968	20	\$885,968

Cost Center 1208090 Support Services

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,748	1	\$55,952	1	\$56,382	1	\$56,382
2 SENIOR HOME ECONOMIST	10	1	\$49,928	1	\$49,928	1	\$50,312	1	\$50,312
3 HOME ECONOMIST	08	1	\$44,938	0	\$0	0	\$0	0	\$0
4 SOCIAL CASEWORKER I	08	0	\$0	1	\$34,938	1	\$35,207	1	\$35,207
5 SENIOR SOCIAL WELFARE EXAMINER	07	5	\$212,958	5	\$212,048	5	\$215,533	5	\$215,533
6 SOCIAL WELFARE EXAMINER	06	4	\$149,009	4	\$136,344	4	\$137,392	4	\$137,392
7 HOMEMAKER	03	10	\$286,211	11	\$324,242	11	\$327,717	11	\$327,717
8 RECEPTIONIST	03	1	\$31,574	1	\$31,574	1	\$31,817	1	\$31,817
Total:	23	23	\$829,366	24	\$845,026	24	\$854,360	24	\$854,360

Fund Center Summary Total

Full-time:	1603	\$65,759,618	1663	\$67,276,837	1715	\$70,420,223	1715	\$70,420,223
Part-time:	44	\$582,365	44	\$586,130	44	\$586,130	44	\$586,130
Seasonal:	15	\$168,713	15	\$171,870	15	\$171,870	15	\$171,870
Fund Center Totals:	1662	\$66,510,696	1722	\$68,034,837	1774	\$71,178,223	1774	\$71,178,223

COUNTY OF ERIE

Fund: 110
 Department: Social Services
 Fund Center: 120

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	58,884,482	59,788,745	68,691,838	68,691,838	70,420,223	70,420,223	-
500010	PART-TIME WAGES	257,291	362,697	582,365	582,365	586,130	586,130	-
500020	REGULAR PART TIME WAGES	1,032	109	-	-	-	-	-
500030	SEASONAL EMP WAGES	194,884	155,182	168,713	168,713	171,870	171,870	-
500300	SHIFT DIFFERENTIAL	5,970	9,173	6,575	6,575	6,575	6,575	-
500330	HOLIDAY WORKED	22,291	115,211	56,350	56,350	90,000	90,000	-
500350	OTHER EMPLOYEE PYMTS	(28,799)	121,808	37,440	37,440	65,000	65,000	-
501000	OVERTIME	914,106	2,268,418	725,525	725,525	880,000	880,000	-
502000	FRINGE BENEFITS	25,472,781	26,069,476	-	27,782,234	-	-	-
505000	OFFICE SUPPLIES	249,718	322,342	306,175	306,175	405,151	405,151	-
505200	CLOTHING SUPPLIES	-	81	100	100	100	100	-
506200	REPAIRS & MAINTENANCE	24,293	26,603	28,000	28,000	28,000	28,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	355,247	336,587	420,660	420,660	420,660	420,660	-
510100	OUT OF AREA TRAVEL	1,363	7,376	8,500	8,500	13,500	13,500	-
510200	TRAINING & EDUCATION	23,087	21,424	49,540	49,540	49,540	49,540	-
516000	CNT PMTS-NON-PRO SUB	(2,040)	-	-	-	-	-	-
516010	COMMUNITY AGENCIES	(2,179)	-	-	1,002,013	-	-	-
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	1,162,606	1,196,437	1,196,437	1,271,437	1,271,437	-
516010	BE A FRIEND PROGRAM (FULL SERVICE SCHOOLS)	-	66,000	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	100,000	100,000	-
516010	DR. BENNETT SMITH SR. FAMILY LIFE CENTER- COPS	-	150,000	150,000	150,000	150,000	150,000	-
516010	BERKSHIRE FARM CENTER & SVCS FOR YOUTH	-	20,000	-	-	-	-	-
516010	BFLO ALLIANCE FOR EDUCATION (COM OPT PREV)	1,667	-	-	-	-	-	-
516010	BUFFALO URBAN LEAGUE (YOUTH ENGAGEMENT SVC)	-	200,000	200,000	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 NORTH TOWNS (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	-	-	-	-	-
516010	BRIGHT OPTIONS FAM SVCS (PREVENTIVE)	-	-	-	-	248,895	248,895	-
516010	BUFFALO AND ERIE COUNTY WORKFORCE DEV - EDGE	-	-	64,887	64,887	-	-	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516010	BUFFALO POLICE ATHLETIC LEAGUE (HSAC-COPS)	8,333	-	-	-	-	-	-
516010	BUFFALO PREP (COM OPT PREV)	6,167	-	-	-	-	-	-
516010	BUFFALO PUBLIC SCHOOLS	15,000	-	-	-	-	-	-
516010	BUFFALO PUBLIC SCHOOLS- EDGE	-	-	177,480	177,480	236,640	236,640	-
516010	BUFFALO URBAN LEAGUE (ALT SCHOOL-COPS DF)	-	-	425,000	425,000	567,857	567,857	-
516010	BUFFALO URBAN LEAGUE (CAMAP)	959,174	-	-	-	-	-	-
516010	BUFFALO URBAN LEAGUE (INTENSIVE)	-	434,741	414,741	414,741	444,741	444,741	-
516010	BUFFALO URBAN LEAGUE (PREVENTIVE)	-	643,954	664,524	664,524	890,629	890,629	-
516010	CARE MANAGEMENT COALITION (INTENSIVE YOUTH INDEP)	333,143	(29,243)	-	-	-	-	-
516010	CATH CHARITIES (THERAPEUTIC VST)	1,802,511	325,212	373,279	373,279	373,279	373,279	-
516010	CATHOLIC CHARITIES (PREVENTIVE)	-	1,326,207	1,375,768	1,375,768	1,385,768	1,385,768	-
516010	CATHOLIC CHARITIES (EMERGENCY SVCS)	-	-	15,000	15,000	15,000	15,000	-
516010	CATHOLIC CHARITIES (KINSHIP CAREGIVER SUPPORT PREV D	-	-	249,279	249,279	249,279	249,279	-
516010	CATHOLIC CHARITIES (PINS MEDIATION)	-	66,466	-	-	-	-	-
516010	CATHOLIC CHARITIES CLOSING THE GAP	-	457,143	459,000	459,000	487,571	487,571	-
516010	CENTER FOR THE VISUALLY IMPAIRED	24,250	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	329,128	262,788	262,788	262,788	262,788	-
516010	CHILD CARE COALITION	7,084	-	-	-	-	-	-
516010	CHILD & ADOLESCENT (INDEP. LIVING)	564,096	75,000	100,000	100,000	100,000	100,000	-
516010	CHILD & ADOLESCENT TREATMENT SVCS CAC (PREV DF)	-	217,000	217,000	217,000	217,000	217,000	-
516010	CHILD & ADOLESCENT TREATMENT SVCS (PREVENTIVE)	-	425,521	473,910	473,910	473,910	473,910	-
516010	CHILD & ADOLESCENT TRMT SVCS (EARLY INTERVENTION)	-	114,592	-	-	-	-	-
516010	CHILD & FAMILY SERVICES-FAMILY GROUP COUNSELING	-	100,000	100,000	100,000	80,000	80,000	-
516010	CHILD & FAMILY SVCS (PREVENTIVE)	-	450,096	462,705	462,705	457,705	457,705	-
516010	CHILD & FAMILY SVCS (PROTECTIVE SRV)	-	310,669	310,669	310,669	320,669	320,669	-
516010	CHILDREN AWAITING PARENTS (PHOTO LISTING-COPS)	-	60,000	60,000	60,000	60,000	60,000	-
516010	COMM SRV DEVELOP DISABLED (PREVENTIVE)	84,041	130,000	130,000	130,000	130,000	130,000	-
516010	COMMUNITY ACTION ORGANIZATION- PREVENTIVE	-	80,000	80,000	80,000	80,000	80,000	-
516010	COMPASS HOUSE (COM OPT PREV)	81,167	-	-	-	-	-	-
516010	COMPASS HOUSE (INDEPENDENT LIVING)	-	70,000	100,000	100,000	100,000	100,000	-
516010	COMPEER OF GREATER BUFFALO (HSAC-COPS)	5,833	-	-	-	90,000	90,000	-
516010	COMPUTERS FOR CHILDREN (COM OPT PREV)	3,625	-	-	-	-	-	-
516010	COORDINATED CARE MANAGEMENT CORP	1,655,975	1,613,687	1,408,887	1,408,887	-	-	-
516010	CORNELL COOPERATIVE EXTENSION	172,549	162,960	258,000	258,000	258,000	258,000	-
516010	CRADLE BEACH CAMP (HSAC-COPS)	6,333	-	-	-	-	-	-
516010	CRISIS SERVICES (HOMELESS AFTER HOURS)	231,323	61,486	85,000	85,000	85,000	85,000	-
516010	CRISIS SERVICES (DOMESTIC VIOLENCE)	-	96,136	91,500	91,500	91,500	91,500	-
516010	DEAF ADULT SERVICES	2,350	11,440	15,000	15,000	15,000	15,000	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516010	ECC TRAINING PROGRAMS	500,000	500,000	500,000	500,000	500,000	500,000	-
516010	ECC (INDEPENDENT LIVING)	62,068	183,674	200,000	200,000	200,000	200,000	-
516010	ECC (YOUTH ENGAGEMENT SVC)	-	100,000	100,000	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	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	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	72,500	-
516010	FRANCISCAN CENTER (COM OPT PREV)	9,333	-	-	-	-	-	-
516010	FRANCISCAN CENTER (INDEPENDENT LIVING)	-	10,000	15,000	15,000	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	97,500	97,500	-
516010	GATEWAY LONGVIEW (EASTSIDE VISITATION-PREV DF)	-	-	84,500	84,500	84,500	84,500	-
516010	GATEWAY LONGVIEW (PREVENTIVE VISITATION)	269,162	150,000	228,042	228,042	228,042	228,042	-
516010	GATEWAY LONGVIEW (PREVENTIVE)	-	213,852	292,509	292,509	362,509	362,509	-
516010	GATEWAY LONGVIEW (RESPIRE SVCS)	-	74,203	141,339	141,339	141,339	141,339	-
516010	GIRL SCOUT COUNCIL OF BFLO & ERIE CO (COM OPT PREV)	979	-	-	-	-	-	-
516010	GOODWILL INDUSTRIES (HSAC-PB)	192,868	238,484	-	-	-	-	-
516010	GOODWILL INDUSTRIES-MAINT TRAINING PGM	-	-	180,000	180,000	185,000	185,000	-
516010	GOODWILL INDUSTRIES-WORKSITE MGT	-	-	-	-	250,000	250,000	-
516010	GREATER BUFFALO WORKS	679,803	905,000	1,020,000	1,020,000	1,020,000	1,020,000	-
516010	HILLSIDE CHILDREN'S CENTER	-	20,000	-	-	-	-	-
516010	HISPANICS UNITED OF BUFFALO- COPS	-	100,000	165,000	165,000	200,000	200,000	-
516010	HISPANICS UNITED OF BUFFALO (DOMESTIC VIOLENCE)	148,350	105,546	111,250	111,250	111,250	111,250	-
516010	HOPEVALE, INC (COM OPT PREV)	(56,257)	(57,420)	-	-	-	-	-
516010	INTERNATIONAL INSTITUTE	14,400	9,850	28,000	28,000	28,000	28,000	-
516010	INTERNATIONAL INSTITUTE- REFUGEE/IMMIGRANT PREV	-	-	60,000	60,000	60,000	60,000	-
516010	JEWISH FAMILY SERVICES-CASA	-	-	-	-	1,295,877	1,295,877	-
516010	JOAN A. MALE FAM SUPP CTR (FOSTER PARENT EMER RES)	-	283,524	80,000	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)	-	-	185,500	185,500	242,643	242,643	-
516010	JOAN A. MALE FAM SUPP CTR (CRISIS SUPPORT)	-	353,400	328,400	328,400	328,400	328,400	-
516010	JOAN A. MALE FAM. SUPP CTR (INTENSIVE)	-	293,158	322,158	322,158	352,158	352,158	-
516010	JOAN A. MALE FAM. SUPP CTR (TRADITIONAL)	-	322,128	394,128	394,128	404,128	404,128	-
516010	JOAN A. MALE FAM. SUPP. CTR (ADVICE LINE)	-	63,925	68,925	68,925	68,925	68,925	-
516010	JOAN A. MALE FAMILY SUPPORT CTR (DRUG & ALC)	-	286,994	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	-	-	-	-	-	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516010	LAKE SHORE BEHAVIORAL HEALTH (HSAC-PB)	5,833	-	-	-	-	-	-
516010	LEGAL SERVICES-ELDERLY & DISABLED	-	50,000	50,000	50,000	50,000	50,000	-
516010	LIFE TRANSITIONS CTR - FULL SVC SCH (PREV DF)	92,670	61,780	86,100	86,100	86,100	86,100	-
516010	LITERACY VOLUNTEERS (HSAC-COPS)	1,667	-	-	-	-	-	-
516010	LT. COL. MATT URBAN CTR (COM OPT PREV)	12,469	-	-	-	-	-	-
516010	MANDATED PREVENTIVE SRVS ENHANCEMENTS	-	-	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	MENTAL HEALTH PEER CONNECTION-WORKSITE MGT	-	20,833	-	-	250,000	250,000	-
516010	MID-ERIE COUNSELING & TRMT SVCS (COM OPT PREV)	3,333	-	-	-	-	-	-
516010	MT. OLIVE DEVELOPMENT CORP. (FAITH BASED INITATIVES)	16,666	-	-	-	-	-	-
516010	NATNL FED FOR JUST COMMUNITIES (NFJC) -COPS DF)	-	-	-	-	52,000	52,000	-
516010	NATIVE AMERICAN COMM SRV (INTENSIVE)	227,365	141,237	143,951	143,951	173,951	173,951	-
516010	NATIVE AMERICAN COMM SRVC (TRADITIONAL)	-	135,000	135,000	135,000	120,000	120,000	-
516010	NCCJ DIVERSITY PROGRAM (COM OPT PREV)	7,890	-	-	-	-	-	-
516010	NEIGHBORHOOD LEGAL SERVICES	52,084	99,167	107,864	107,864	107,864	107,864	-
516010	NIAGARA FRONTIER RADIO READING SVC (HSAC-PB)	4,167	-	-	-	-	-	-
516010	NEW DIRECTIONS	-	118,416	-	-	-	-	-
516010	NYSAC	-	119,700	-	-	-	-	-
516010	SALVATION ARMY (PINS DIVERSION)	312,364	-	-	-	-	-	-
516010	SALVATION ARMY (EMERGENCY SVCS)	-	160,000	160,000	160,000	160,000	160,000	-
516010	SALVATION ARMY (FAMILY COURT VISITATION)	-	98,417	116,370	116,370	116,370	116,370	-
516010	SALVATION ARMY SAFE (PREVENTIVE)	-	93,243	146,040	146,040	146,040	146,040	-
516010	SALVATION ARMY-STRIVE	-	180,000	235,400	235,400	235,400	235,400	-
516010	SAVING GRACE MINISTRIES (HSAC-PB)	2,500	-	-	-	-	-	-
516010	SARAH MINNIE BADGER INC	-	20,000	-	-	-	-	-
516010	ST ADALBERT'S RESPONSE TO LOVE CTR (HSAC-PB)	(25,898)	-	-	-	-	-	-
516010	ST. AUGUSTINE'S CTR (PREVENTIVE)	63,700	(6,624)	-	-	-	-	-
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	25,000	-
516010	UNITED WAY-SAFETY NET ACHIEVEMENT PGM (SNAP)	-	523,643	450,000	450,000	800,000	800,000	-
516010	UNITED WAY-SUCCESS BY SIX	-	-	98,192	98,192	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	9,500	9,500	-
516010	WNY UNITED AGAINST DRUGS & ALC FULL SVC SCH (PREV DF)	126,165	83,170	166,340	166,340	202,054	202,054	-
516010	YOUTH CHARACTER DEVELOPMENT FOUNDATION	(33,086)	-	-	-	-	-	-
516010	YWCA OF WNY (PREVENTIVE)	64,466	26,553	49,296	49,296	49,296	49,296	-
516020	PRO SER CNT AND FEES	671,971	1,112,817	1,117,785	1,271,785	1,452,785	1,452,785	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
516030	MAINTENANCE CONTRACTS	336,735	230,266	385,000	385,000	477,000	477,000	-
516040	DSS TRAINING AND EDUCATION	1,943,673	1,267,483	2,151,950	2,151,950	2,151,950	2,151,950	-
516050	CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	763,647	848,393	295,532	295,532	313,916	313,916	-
516050	CONTRACTUAL-ECMC-VOCATIONAL REHABILITATION	-	-	528,267	528,267	528,268	528,268	-
525000	MMIS-MEDICAID LOCAL SHARE	181,145,871	180,116,198	185,962,536	185,962,536	191,222,362	191,222,362	-
525010	INTERGOVERNMENTAL TRANSFER LOCAL SHARE	-	1,261,343	-	-	-	-	-
525030	MA-GROSS LOCAL PAYMENTS	6,012,461	6,817,012	7,828,822	7,828,822	7,259,467	7,259,467	-
525040	FAMILY ASSISTANCE (FA)	40,536,507	38,404,879	39,242,291	39,242,291	34,460,834	34,460,834	-
525050	CWS - FOSTER CARE	58,136,605	55,849,870	54,381,339	54,381,339	61,027,176	61,027,176	-
525060	SAFETY NET ASSISTANCE	33,250,064	35,589,870	38,108,588	38,108,588	39,051,277	39,051,277	-
525070	EMERGENCY ASSIST TO ADULTS	724,261	517,156	667,190	667,190	540,000	540,000	-
525080	HANDICAPPED CHILD-LOCAL DIST MAINT	414,404	515,707	551,820	551,820	573,200	573,200	-
525090	CHILD CARE-DSS	31,350,375	24,423,816	33,774,538	33,774,538	29,894,450	29,894,450	-
525100	HOUSEKEEPING-DSS	7,761	1,164	86,486	86,486	86,486	86,486	-
525110	HOME DELIVERED MEALS-DSS	20,307	33,074	66,650	66,650	66,650	66,650	-
525120	ADULT FAMILY HOME SPECIAL NEEDS	2,308	1,298	2,310	2,310	2,310	2,310	-
525130	STATE TRAINING SCHOOL (STS)	1,147,143	2,190,001	2,107,261	2,107,261	2,553,261	2,553,261	-
525140	HEAP PPROGRAM COSTS	-	(2)	-	-	-	-	-
525150	DSH EXPENSE	-	5,787,964	-	-	-	-	-
530000	OTHER EXPENSES	2,935,658	3,054,451	3,641,700	3,641,700	3,640,200	3,640,200	-
530010	CHARGEBACKS	972,168	1,179,465	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	2,860,120	2,998,195	2,998,195	-
545000	RENTAL CHARGES	2,943,124	2,983,833	3,083,372	3,073,372	2,878,208	2,878,208	-
559000	COUNTY SHARE - GRANTS	-	-	-	-	61,839	61,839	-
561410	LAB & TECH EQUIP	-	24,402	-	-	-	-	-
561420	OFFICE EQUIPMENT	7,573	9,188	25,000	25,000	25,000	25,000	-
561430	BUILDINGS & GROUNDS EQUIPMENT	-	5,464	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	1,129,272	1,129,272	689,542	689,542	-
910600	ID PURCHASING SRV	25,311	23,202	23,226	23,226	24,525	24,525	-
911200	ID COMPTROLLER'S SERVICES	131,102	49,862	97,800	97,800	97,800	97,800	-
911400	ID DA SERVICES	822,881	863,309	868,536	868,536	890,575	890,575	-
911500	ID SHERIFF DIV. SERVICES	2,861,124	2,429,353	2,848,230	2,848,230	3,060,774	3,060,774	-
912000	ID DSS SERVICES	(3,094,390)	(2,981,733)	(3,425,896)	(3,425,896)	(3,522,810)	(3,522,810)	-
912210	ID DPW COMMISSIONER SVCS	-	35,483	69,276	69,276	21,740	21,740	-
912400	ID MENTAL HEALTH SERVICES	191,700	196,000	196,000	196,000	196,000	196,000	-
912420	ID FORENSIC MH SRV	-	74,000	79,000	79,000	79,000	79,000	-
912490	ID MENTAL HEALTH GRT	1,876,331	4,939,050	8,255,817	8,255,817	10,510,778	10,510,778	-
912600	ID PROBATION SERVICES	795,096	747,200	852,185	852,185	626,313	626,313	-
912620	ID YOUTH DETENTION SERV	247,732	280,803	281,964	281,964	494,878	494,878	-
912630	ID YOUTH BUREAU SRVS	185,714	214,600	250,000	250,000	250,000	250,000	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
912700	ID HEALTH SERVICES	203,600	205,184	-	-	-	-	-
912700	ID HEALTH SERVICES	-	-	263,738	263,738	258,225	258,225	-
912730	ID HEALTH LAB SRVCS	-	-	214	214	214	214	-
913000	ID VETERANS SERVICES	144,456	108,344	123,467	123,467	128,467	128,467	-
916000	ID COUNTY ATTORNEY SRV	672,203	674,408	695,428	695,428	676,857	676,857	-
916300	ID SENIOR SERVICES SRV	1,778,551	2,039,354	2,333,247	2,333,247	2,290,622	2,290,622	-
916390	ID SENIOR SRVS GRANTS	-	-	-	-	-	-	-
916440	ID BFLO PARK SERVICE	1,334,802	1,526,938	1,534,212	1,534,212	1,587,769	1,587,769	-
980000	ID DISS SERVICES	3,710,942	4,025,826	5,089,555	5,089,555	5,089,555	5,089,555	-
Total Appropriations		474,896,909	484,074,320	487,244,118	517,547,365	497,995,839	497,995,839	-

COUNTY OF ERIE

Fund: 110
 Department: Social Services
 Fund Center: 120

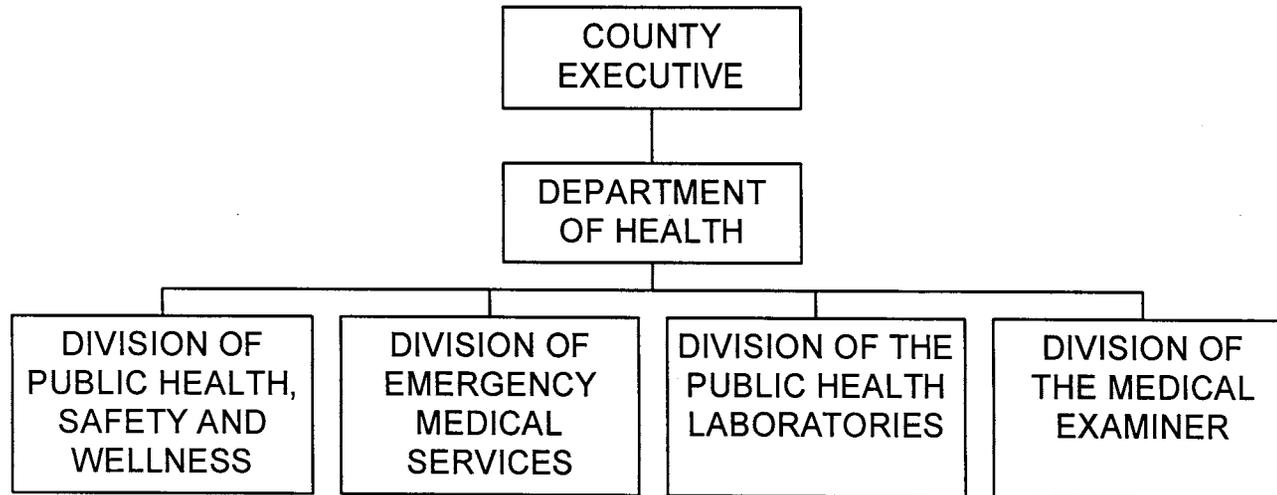
Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
407490	STATE AID LOCAL ADM FUND	13,551,435	14,847,430	13,780,220	13,780,220	14,506,850	14,506,850	-
407500	STATE AID-MEDICAL ASSIST	9,498,550	(1,922,950)	(1,350,918)	(1,350,918)	(1,350,918)	(1,350,918)	-
407510	STATE AID- ADULT FAM HOME SPEC NEEDS	2,307	1,296	2,310	2,310	2,310	2,310	-
407520	STATE AID-FAMILY ASSISTANCE	9,842,088	9,298,276	9,547,641	9,547,641	8,323,330	8,323,330	-
407540	STATE AID-SOC SERV ADMIN	12,574,363	32,386,401	27,123,400	27,123,400	27,083,999	27,083,999	-
407550	STATE AID - EXP FOOD STAMP EMP & TRG	190,651	-	-	-	-	-	-
407630	STATE AID- SAFETY NET ASSISTANCE	13,695,452	14,921,901	15,898,735	15,898,735	17,210,269	17,210,269	-
407640	STATE AID-EMERG ASSIST ADULTS	345,919	243,798	334,204	334,204	268,120	268,120	-
407650	STATE AID-CHILD WELFARE SERVICES	22,554,601	19,512,327	18,597,782	18,597,782	20,168,832	20,168,832	-
407660	SA-EAF FOSTER CARE	(625,990)	-	-	-	-	-	-
407670	STATE AID-EAF PREVENTIVE PURCH SRV	75,257	(116,110)	2,544,962	2,544,962	2,537,483	2,537,483	-
407680	STATE AID-SERV FOR RECEIPTNS	2,051,872	8,653,821	11,882,890	12,098,916	12,535,020	12,535,020	-
407690	STATE AID - FAMILY ASSIST EMPLOYMENT	(33,726)	(56,007)	-	-	-	-	-
407700	STATE AID - SAFETY NET EMPLOYMENT	15,311	(15,311)	-	-	-	-	-
407710	STATE AID - LEGAL SERVICES FOR DISABLED	159,600	218,600	-	-	-	-	-
407720	STATE AID HNDCP CHILD LOCAL DIST MAINT	180,502	226,819	245,910	245,910	265,643	265,643	-
407780	STATE AID DAY CARE	5,159,788	4,439,307	7,717,987	7,717,987	5,286,137	5,286,137	-
409000	STATE AID REVENUES	109,396	39,962	-	-	-	-	-
410070	FEDERAL AID-IV-B PREVENTIVE	2,906,830	2,105,634	1,771,967	1,771,967	1,483,247	1,483,247	-
410080	FEDERAL AID REFUND TANF ADMIN (FOOD STAMPS)	(1,835,628)	(1,000,396)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	FED AID 100% ALLOCATION	525,015	973,007	934,700	934,700	1,074,910	1,074,910	-
411490	FED AID TANF FFFS	20,025,535	25,759,189	24,508,892	26,037,892	27,978,794	27,978,794	-
411500	FEDERAL AID-MEDICAL ASST	(1,814,556)	(1,718,066)	(1,120,260)	(1,120,260)	(1,120,260)	(1,120,260)	-
411520	FEDERAL AID-FAMILY ASSISTANCE	9,698,921	7,919,477	5,866,730	5,866,730	2,268,947	2,268,947	-
411530	FEDERAL AID-EAF PINS/JD FOSTER CARE	(2,874,928)	-	-	-	-	-	-
411540	FEDERAL AID-SOC SERV ADMIN	24,332,025	22,140,362	32,565,342	32,565,342	32,830,473	32,830,473	-
411550	FEDERAL AID-SOC SERV ADMIN A-87	869,565	792,147	1,260,591	1,260,591	737,212	737,212	-
411570	FEDERAL AID- FOOD STAMP PROG ADMIN	7,264,510	7,486,876	8,190,605	8,190,605	8,748,965	8,748,965	-
411580	FED-AID - 50% ALLOCATION-FSET	2,601,824	2,436,954	2,065,105	2,065,105	2,059,097	2,059,097	-
411590	FED AID FOR HOME ENERGY ASST	3,050,315	3,330,286	3,593,026	3,593,026	3,521,802	3,521,802	-
411610	FEDERAL AID-SERV FOR RECIPIENTS	11,248,229	(2,955,914)	2,774,584	2,774,584	3,196,292	3,196,292	-
411630	FED AID - FAMILY ASSISTANCE EMPLOYMENT	2,910,760	(212,815)	-	-	-	-	-
411640	FED AID DAY CARE	22,208,612	19,519,510	21,924,995	21,924,995	21,577,549	21,577,549	-
411650	FEDERAL AID-TANF FOSTER CARE	12,302,637	8,062,706	10,088,936	10,088,936	11,226,528	11,226,528	-
411660	FEDERAL AID-TANF FOSTER CARE ADMIN	(2,263,349)	2,702,714	3,156,688	3,156,688	3,180,902	3,180,902	-
411670	FEDERAL AID-REFUGEE & ENTRANTS	56,053	46,831	56,000	56,000	56,000	56,000	-
411680	FEDERAL AID-CWS FOSTER CARE	14,736,580	14,785,213	14,500,357	14,500,357	16,692,248	16,692,248	-
411690	FEDERAL AID-IV-D INCENTIVES	445,573	428,581	431,900	431,900	107,975	107,975	-
411700	FEDERAL AID-SAFETY NET TANF CASES	761,663	930,540	1,265,840	1,265,840	778,071	778,071	-

COUNTY OF ERIE

Department: Social Services

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
411710	FA-EAF FOSTER CARE	(55,838)	-	-	-	-	-	-
411720	FEDERAL AID-EAF-PREVENTIVE PURCH SRV	(201,837)	(494)	-	-	-	-	-
414000	FEDERAL AID	381,819	1,054,660	-	720,987	-	-	-
417500	REPAY EM AST/ADULTS	3,899	2,910	1,683	1,683	6,660	6,660	-
417510	REPAYMENTS-MEDICAL ASST	7,677,563	8,328,599	9,200,000	9,200,000	8,630,645	8,630,645	-
417520	REPAYMENTS-FAMILY ASSISTANCE	1,120,567	1,031,294	1,025,226	1,025,226	1,141,400	1,141,400	-
417530	REPAYMENTS-CHILD WELFARE SERVICES	1,110,669	963,751	1,069,950	1,069,950	1,050,000	1,050,000	-
417540	REPAYMENTS-STATE TRAINING SCHOOL	1,388	-	1,388	1,388	-	-	-
417550	REPAYMENTS-SAFETY NET ASSISTANCE	4,804,457	4,276,348	4,884,435	4,884,435	3,684,435	3,684,435	-
417560	REPAYMENTS-SERVICES FOR RECEIPIENTS	83,553	81,183	85,190	85,190	85,190	85,190	-
417570	FOOD STAMP FRAUD INCENTIVES	58,066	17,328	28,800	28,800	28,800	28,800	-
417580	REPAYMENTS- HANDICAPPED CHILDREN	62,945	22,074	60,000	60,000	41,914	41,914	-
418000	RECOVER-MED ASST	1,144,219	1,458,621	-	-	-	-	-
418010	RECOVER-FAM ASSIST	4,473	10	-	-	-	-	-
418020	RECOVR-SAFETYNETASST	261,511	263,802	-	-	-	-	-
418030	REPAYMENTS-IVD ADMINISTRATION	3,903,361	4,883,140	3,965,523	3,965,523	5,200,000	5,200,000	-
418400	OTH DEP INC-SUBP FEE	9,495	11,937	19,400	19,400	19,400	19,400	-
418410	OCSE MEDICAL REPAYMENTS	1,023,811	1,238,795	1,100,000	1,100,000	1,100,000	1,100,000	-
418430	DONATED FUNDS	952,196	1,435,976	1,383,564	1,448,564	1,541,320	1,541,320	-
445000	RECOVERY INTEREST - SID	312,846	254,693	280,000	280,000	335,000	335,000	-
445020	UNANTIC EARNED INT	108,165	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	201	-	-	-	-	-
466010	NSF CHECK FEES	1,390	1,180	500	500	500	500	-
466070	REFUNDS P/Y EXPENSES	3,948,148	3,821,238	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	(351,300)	393,600	-	-	-	-	-
466260	INTERCEPT-LOCALSHARE	(45,288)	303,206	373,050	373,050	70,000	70,000	-
485000	INTERGOV TRANS (IGT)	-	1,261,343	-	-	-	-	-
Total Revenues		242,823,840	247,317,791	261,804,201	264,335,214	264,335,462	264,335,462	-

HEALTH



HEALTH	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	15,122,588	13,979,970	10,054,599	14,259,208	11,416,669
Other	<u>3,798,340</u>	<u>3,922,865</u>	<u>6,357,131</u>	<u>6,276,113</u>	<u>4,652,767</u>
Total Appropriation	18,920,928	17,902,835	16,411,730	20,535,321	16,069,436
Revenue	<u>10,068,318</u>	<u>9,435,024</u>	<u>12,168,009</u>	<u>12,196,449</u>	<u>10,970,887</u>
County Share	8,852,610	8,467,811	4,243,721	8,338,872	5,098,549

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.

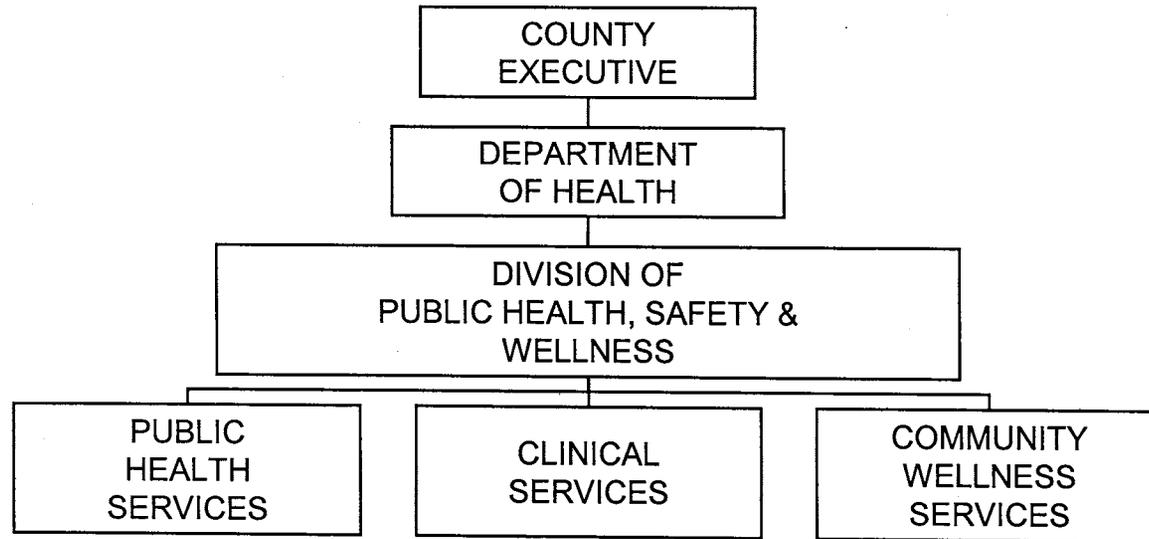
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medicine training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. 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.	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	11,059,407	6,053,504	4,252,601	5,999,641	4,250,190
Other	<u>2,180,502</u>	<u>1,564,021</u>	<u>1,765,849</u>	<u>1,691,932</u>	<u>1,772,726</u>
Total Appropriation	13,239,909	7,617,525	6,018,450	7,691,573	6,022,916
Revenue	<u>8,047,439</u>	<u>4,955,887</u>	<u>5,619,284</u>	<u>5,633,684</u>	<u>5,233,022</u>
County Share	5,192,470	2,661,638	399,166	2,057,889	789,894

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, secondary 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, 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/worksites 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 occurs to the employees of the County of Erie.
- To collaborate with Erie County Departments of Social Services and Mental Health 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 "40 Developmental Assets" as prevention strategies that empower young people to make and 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 persons and directly observed therapy and monitoring of those infected individuals.
- To provide immunizations for communicable diseases.

TOP PRIORITIES FOR 2008

- 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 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.
- Work collaboratively with Internet Sexuality Information Services (ISIS), Inc. to develop innovative strategies and high tech solutions for sexual health education and STD/HIV prevention.

KEY WORKLOAD ACTIVITIES

CLINICAL SERVICES

	Actual 2006	Estimated 2007	Estimated 2008
Number of patient visits in adult care	8,908	9,000	10,000
Number of patients visits in pediatric care	3,013	3,500	4,000
Number of patient visits in prenatal care	2,393	2,500	2,500
Number of dentist visits	8,308	11,000	11,000
Number of family planning service visits	6,030	7,000	7,000
Number of visits performed for the homeless including health care evaluations, nutrition and social services counseling and psychiatric evaluations	1,144	1,000	1,000
Number of physical exams performed by county employees	1149	1000	1200
Number of admissions at Youth Detention	1,406	1,400	1,500

COMMUNITY WELLNES SERVICES

	Actual 2006	Estimated 2007	Estimated 2008
Number of Preventive Health Education Encounters	14,759	15,000	15,500
Number of School health education formal group presentations	843	900	1,000
Number of immunization records reviewed	4,600	4,500	4,500

	Actual 2006	Estimated 2007	Estimated 2008
Number of sexually transmitted disease clinic visits	7,224	7,200	7,500
Number HIV (AIDS) tests or counseling sessions performed	6,024	7,000	7,000
Number of tuberculosis clinic visits	2,070	2,100	2,100
Number of immunization visits	3,006	3,500	4,000
Number of day care/ medical providers audited for immunization compliance	252	250	275

PUBLIC HEALTH SERVICES

	Actual 2006	Estimated 2007	Estimated 2008
Number of tuberculosis cases	11	11	10
Gonorrhea rate per 100,000 population	194.4	195.0	195.0
Chlamydia rate per 100,000 population	455.7	450.0	450.0
Percentage of children properly immunized at age two years in departmental programs	85%	90%	90%
Percentage of persons educated reporting a positive change in knowledge, attitude or behavior as a result of health education group presentation	89%	90%	90%

COST PER SERVICE UNIT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost per sexually transmitted disease visit	\$100.04	\$105.00	\$110.00

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF HEALTH	XXVI
1	MAINFRAME MANAGER (HEALTH DEPARTMENT)	XVI
1	ASSISTANT DIRECTOR OF ADMINISTRATION (HT)	XIV
1	EXECUTIVE ASSISTANT	XIV
1	GRANT WRITER	XIII
1	MEDICAL CARE ADMINISTRATOR	XIII
1	PUBLIC INFORMATION OFFICER (HEALTH)	XIII
1	CHIEF ACCOUNTANT (HEALTH)	XII
1	COMMUNITY COALITION COORDINATOR	XII
1	COORDINATOR - PUBLIC HEALTH	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	CONTRACTS SPECIALIST	IX
1	HEAD NURSE (DETENTION)	IX
7	PUBLIC HEALTH NURSE	IX
1	PUBLIC HEALTH NURSE (SPANISH SPEAKING)	IX
1	SUPERVISING CHIEF ACCOUNT CLERK	IX
1	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
1	SECRETARIAL TYPIST	VI

NO.	TITLE	J.G.
1	SENIOR ACCOUNT CLERK	VI
2	DENTAL HYGIENIST	V
1	PAYROLL CLERK	V
2	ACCOUNT CLERK-TYPIST	IV
1	DATA ENTRY OPERATOR	IV
1	LICENSED PRACTICAL NURSE	IV
1	MEDICAL OFFICE ASSISTANT	IV
1	SENIOR CLERK-STENOGRAPHER	IV
5	SENIOR CLERK-TYPIST	IV
2	DENTAL ASSISTANT	III
2	HIV/AIDS PEER NAVIGATOR	III
9	RECEPTIONIST	III
1	RECEPTIONIST (SPANISH SPEAKING)	III
5	CLERK TYPIST	I
1	HIV/AIDS ASSISTANT	I
83	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008			Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec		

Cost Center 1271003 Office of the Commissioner

Full-time Positions

1 COMMISSIONER OF HEALTH	26	0	\$0	0	\$0	1	\$154,266	1	\$154,266	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	\$40,266	1	\$40,266	
Total:	2	2	\$163,967	2	\$163,967	2	\$194,532	2	\$194,532	

Cost Center 1271006 Operations - Hlth. Div.

Full-time Positions

1 ASSISTANT DIRECTOR OF ADMINISTRATION (14	1	\$76,163	1	\$77,954	1	\$78,554	1	\$78,554	
2 CONTRACTS SPECIALIST	10	0	\$0	0	\$0	1	\$50,312	0	\$0	Reallocate
3 EXECUTIVE ASSISTANT (HEALTH) 55A	10	1	\$49,928	1	\$49,928	1	\$50,312	1	\$50,312	
4 CONTRACTS SPECIALIST	09	1	\$46,378	1	\$46,378	0	\$0	1	\$46,735	
5 PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$40,161	1	\$40,161	
6 HIV/AIDS ASSISTANT	01	1	\$27,839	1	\$24,201	1	\$24,387	1	\$24,387	
Total:	5	5	\$240,163	5	\$238,316	5	\$243,726	5	\$240,149	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1271009 Accounting & Fiscal Management

Full-time Positions

1 CHIEF ACCOUNTANT (HEALTH)	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
2 SUPERVISING ACCOUNTANT	11	1	\$60,152	1	\$61,452	1	\$61,924	1	\$61,924	
3 ACCOUNTANT	09	1	\$37,546	1	\$37,546	1	\$37,835	1	\$37,835	
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$51,888	1	\$51,888	1	\$52,287	1	\$52,287	
5 CHIEF ACCOUNT CLERK	07	1	\$39,291	1	\$39,291	1	\$39,593	1	\$39,593	
6 JUNIOR ACCOUNTANT	07	1	\$37,611	1	\$39,291	1	\$39,593	1	\$39,593	
7 SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$35,840	1	\$36,116	1	\$36,116	
8 ACCOUNT CLERK-TYPIST	04	4	\$121,063	2	\$54,423	2	\$55,907	2	\$55,907	
9 DATA ENTRY OPERATOR	04	0	\$0	0	\$0	1	\$31,462	1	\$31,462	Gain
10 SENIOR CLERK-TYPIST	04	1	\$33,045	1	\$33,045	1	\$33,299	1	\$33,299	
11 RECEPTIONIST	03	0	\$0	1	\$25,582	1	\$25,779	1	\$25,779	
Total:	12	12	\$477,399	11	\$444,843	12	\$480,792	12	\$480,792	

Part-time Positions

1 ACCOUNTANT (PT)	09	1	\$16,761	1	\$16,761	1	\$16,761	1	\$16,761	
2 CASHIER (P.T.)	06	1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Total:	2	2	\$31,162	2	\$31,162	2	\$31,162	2	\$31,162	

Cost Center 1271012 Auxiliary Services

Full-time Positions

1 DATA ENTRY OPERATOR	04	0	\$0	1	\$31,462	0	\$0	0	\$0	Delete
2 SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	0	\$0	0	\$0	0	\$0	
3 RECEPTIONIST	03	1	\$31,574	1	\$29,576	1	\$29,803	1	\$29,803	
Total:	2	2	\$65,145	2	\$61,038	1	\$29,803	1	\$29,803	

Part-time Positions

1 DELIVERY SERVICE CHAUFFEUR (PT)	04	0	\$0	1	\$11,452	1	\$11,452	1	\$11,452	
Total:	0	0	\$0	1	\$11,452	1	\$11,452	1	\$11,452	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Prior Year 2006 No:	Salary	Current Year 2007 No:	Salary	Ensuing Year 2008 No:	Dept-Req	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 1271015 Human Services

Full-time Positions

1 PERSONNEL SUPERVISOR (HEALTH)	13	1	\$60,547	0	\$0	0	\$0	0	\$0	
2 ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	
3 PAYROLL CLERK	05	1	\$28,228	1	\$31,722	1	\$33,140	1	\$33,140	
4 RECEPTIONIST	03	1	\$29,576	1	\$29,576	1	\$29,803	1	\$29,803	
Total:	4	4	\$162,231	3	\$105,178	3	\$107,160	3	\$107,160	

Cost Center 1271018 Information & Technology

Full-time Positions

1 MAINFRAME MANAGER (HEALTH DEPARTMEN	16	1	\$89,326	1	\$89,326	1	\$90,013	1	\$90,013	
Total:	1	1	\$89,326	1	\$89,326	1	\$90,013	1	\$90,013	

Cost Center 1271021 Planning, Develop. & Evaluation

Full-time Positions

1 GRANT WRITER	14	0	\$0	0	\$0	1	\$73,169	0	\$0	Reallocate
2 GRANT WRITER	13	1	\$64,884	1	\$64,884	0	\$0	1	\$65,383	
3 MEDICAL CARE ADMINISTRATOR	13	0	\$0	0	\$0	1	\$72,817	1	\$72,817	Gain
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	0	\$0	0	\$0	1	\$32,786	0	\$0	New
Total:	1	1	\$64,884	1	\$64,884	3	\$178,772	2	\$138,200	

Cost Center 1271022 Public/Gov. Outreach

Full-time Positions

1 EXECUTIVE ASSISTANT	14	1	\$67,758	1	\$67,758	1	\$68,279	1	\$68,279	
2 PUBLIC INFORMATION OFFICER (HEALTH)	14	0	\$0	0	\$0	1	\$78,554	0	\$0	Reallocate
3 PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$68,053	1	\$69,638	0	\$0	1	\$70,174	
4 COORDINATOR - PUBLIC HEALTH	12	1	\$57,995	1	\$57,995	1	\$58,441	1	\$58,441	
5 RECEPTIONIST	03	1	\$25,582	1	\$26,576	1	\$27,787	1	\$27,787	
Total:	4	4	\$219,388	4	\$221,967	4	\$233,061	4	\$224,681	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1271215 Community Regional Wellness

Full-time Positions

1 PUBLIC HEALTH EDUCATOR	08	1	\$34,938	1	\$34,938	1	\$35,207	0	\$0	Delete
2 PUBLIC HEALTH EDUCATOR	08	1	\$34,938	1	\$40,860	1	\$43,150	1	\$43,150	
3 SECRETARIAL TYPIST	06	1	\$39,052	1	\$39,052	1	\$39,352	1	\$39,352	
4 CLERK TYPIST	01	1	\$24,201	1	\$24,201	1	\$24,387	1	\$24,387	
Total:		4	\$133,129	4	\$139,051	4	\$142,096	3	\$106,889	

Regular Part-time Positions

1 MEDICAL DIRECTOR HEALTH (RPT)	20	1	\$94,722	0	\$0	0	\$0	0	\$0	
Total:		1	\$94,722	0	\$0	0	\$0	0	\$0	

Cost Center 1271222 Worksite Wellness

Full-time Positions

1 OCCUPATIONAL HEALTH COORDINATOR	10	1	\$54,902	1	\$54,902	1	\$55,324	1	\$55,324	
2 CLERK TYPIST	01	0	\$0	0	\$0	1	\$26,932	1	\$26,932	Gain
Total:		1	\$54,902	1	\$54,902	2	\$82,256	2	\$82,256	

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	1	\$23,508	1	\$22,824	0	\$0	0	\$0	Transfer
Total:		1	\$23,508	1	\$22,824	0	\$0	0	\$0	

Cost Center 1271224 School/Teen Wellness

Full-time Positions

1 PROJECT COORDINATOR TEEN WELLNESS	11	1	\$56,252	1	\$56,252	1	\$56,684	1	\$56,684	
2 MANAGEMENT LIAISON-TEEN WELLNESS	10	1	\$49,928	1	\$49,928	1	\$50,312	1	\$50,312	
3 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$26,686	1	\$26,892	1	\$26,892	
Total:		3	\$139,751	3	\$132,866	3	\$133,888	3	\$133,888	

Regular Part-time Positions

1 PREGNANCY PREVENTION SPECIALIST (RPT)	09	1	\$23,189	1	\$23,189	1	\$34,783	1	\$34,783	
Total:		1	\$23,189	1	\$23,189	1	\$34,783	1	\$34,783	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1	COMMUNITY COALITION COORDINATOR	12	1	\$59,268	1	\$59,268	1	\$61,180	1	\$61,180	
2	HIV AIDS/PROGRAM SPECIALIST	10	1	\$49,928	1	\$51,137	1	\$51,530	1	\$51,530	
3	HIV TRAINING ASSISTANT	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
4	SENIOR PEER NAVIGATOR	05	0	\$0	0	\$0	1	\$33,140	0	\$0	New
5	HIV/AIDS PEER NAVIGATOR	03	2	\$52,611	2	\$56,152	2	\$57,590	2	\$57,590	
Total:		5		\$197,647	5	\$202,397	6	\$239,556	5	\$206,416	

Cost Center 1271510 TB Outreach

Full-time Positions

1	SPECIAL ASSISTANT COMMISSIONER OF HEA	12	1	\$53,512	0	\$0	0	\$0	0	\$0	
2	PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$36,464	0	\$0	0	\$0	Transfer
3	PUBLIC HEALTH NURSE	09	2	\$101,878	2	\$103,407	2	\$104,203	2	\$104,203	
4	REGISTERED NURSE	08	0	\$0	0	\$0	1	\$48,427	1	\$48,427	Gain
5	SENIOR CLERK-STENOGRAPHER	04	1	\$25,083	1	\$27,737	1	\$29,015	1	\$29,015	
6	SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$32,517	1	\$32,767	1	\$32,767	
Total:		6		\$263,390	5	\$200,125	5	\$214,412	5	\$214,412	

Regular Part-time Positions

1	MEDICAL OFFICE ASSISTANT (RPT)	04	1	\$15,465	1	\$15,465	1	\$27,837	1	\$27,837	
Total:		1		\$15,465	1	\$15,465	1	\$27,837	1	\$27,837	

Cost Center 1271512 Refugee Outreach

Full-time Positions

1	PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	\$50,939	1	\$52,468	1	\$52,872	1	\$52,872	
Total:		1		\$50,939	1	\$52,468	1	\$52,872	1	\$52,872	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1271514 STD Outreach

Full-time Positions

1 HEAD NURSE	10	1	\$54,902	1	\$56,549	1	\$56,984	1	\$56,984		
2 REGISTERED NURSE	08	0	\$0	0	\$0	1	\$48,427	1	\$48,427		Gain
3 REGISTERED NURSE	08	1	\$47,016	1	\$48,427	0	\$0	0	\$0		Transfer
4 SENIOR CLERK-STENOGRAPHER	04	1	\$31,978	0	\$0	0	\$0	0	\$0		
5 SENIOR CLERK-TYPIST	04	0	\$0	1	\$26,686	1	\$26,892	1	\$26,892		
6 RECEPTIONIST	03	0	\$0	0	\$0	1	\$30,071	1	\$30,071		Gain
7 RECEPTIONIST	03	1	\$26,576	1	\$27,575	1	\$28,780	1	\$28,780		
Total:	4	4	\$160,472	4	\$159,237	5	\$191,154	5	\$191,154		

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	0	\$0	0	\$0	1	\$44,506	1	\$44,506		Gain
Total:	0	0	\$0	0	\$0	1	\$44,506	1	\$44,506		

Cost Center 1271670 Personal Wellness

Full-time Positions

1 MEDICAL CARE ADMINISTRATOR	13	1	\$71,230	1	\$72,817	0	\$0	0	\$0		Transfer
Total:	1	1	\$71,230	1	\$72,817	0	\$0	0	\$0		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008			Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec		

Cost Center 1271672 Primary Care Service

Full-time Positions

1 NURSE COORDINATOR	12	0	\$0	0	\$0	1	\$48,107	0	\$0		New
2 ASSISTANT SUPERVISING PUBLIC HEALTH N	10	1	\$54,902	1	\$56,549	1	\$56,984	1	\$56,984		
3 PUBLIC HEALTH NURSE	09	2	\$101,878	2	\$104,936	2	\$105,744	2	\$105,744		
4 PUBLIC HEALTH NURSE	09	0	\$0	0	\$0	1	\$36,464	1	\$36,464		Gain
5 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	\$50,939	0	\$0	0	\$0	0	\$0		
6 REGISTERED NURSE	08	2	\$94,032	2	\$96,854	2	\$97,598	2	\$97,598		
7 REGISTERED NURSE	08	1	\$47,016	1	\$48,427	0	\$0	0	\$0		Transfer
8 CASEWORKER (HEALTH) 55A	07	1	\$40,211	1	\$41,126	1	\$41,442	1	\$41,442		
9 PRINCIPAL CLERK	06	1	\$36,654	1	\$37,461	1	\$37,749	1	\$37,749		
10 AUDIOMETER TECHNICIAN	04	1	\$33,045	1	\$26,686	0	\$0	0	\$0		Delete
11 MEDICAL OFFICE ASSISTANT	04	1	\$26,686	1	\$26,686	0	\$0	0	\$0		Delete
12 MEDICAL OFFICE ASSISTANT	04	1	\$30,930	1	\$31,462	1	\$31,704	1	\$31,704		
13 SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$26,686	1	\$26,892	1	\$26,892		
14 RECEPTIONIST	03	1	\$30,071	1	\$30,071	0	\$0	0	\$0		Transfer
15 RECEPTIONIST	03	2	\$59,633	2	\$60,134	2	\$61,620	2	\$61,620		
16 RECEPTIONIST (SPANISH SPEAKING)	03	1	\$32,072	1	\$32,072	1	\$32,318	1	\$32,318		
17 CLERK TYPIST	01	1	\$24,201	1	\$26,023	0	\$0	0	\$0		Transfer
18 CLERK TYPIST	01	2	\$54,307	2	\$54,307	2	\$54,725	2	\$54,725		
Total:		20	\$743,263	19	\$699,480	16	\$631,347	15	\$583,240		

Regular Part-time Positions

1 SENIOR NURSE PRACTITIONER (RPT)	11	2	\$60,342	2	\$61,247	2	\$85,385	2	\$85,385		
2 MEDICAL RECORD ADMINISTRATOR (RPT)	08	2	\$47,379	2	\$47,888	2	\$85,001	2	\$85,001		
3 MEDICAL OFFICE ASSISTANT (RPT)	04	2	\$37,115	2	\$37,408	2	\$49,914	2	\$49,914		
Total:		6	\$144,836	6	\$146,543	6	\$220,300	6	\$220,300		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1271675 Dental Health

Full-time Positions

1 ADMINISTRATIVE ASSISTANT	09	1	\$46,378	1	\$46,378	1	\$46,735	1	\$46,735	
2 DENTAL HYGIENIST	05	2	\$63,434	2	\$64,609	2	\$66,280	2	\$66,280	
3 DENTAL ASSISTANT	03	2	\$57,331	2	\$57,808	2	\$58,252	2	\$58,252	
4 RECEPTIONIST	03	1	\$31,574	1	\$31,574	1	\$31,817	1	\$31,817	
5 CLERK TYPIST	01	1	\$27,839	1	\$27,839	1	\$28,053	1	\$28,053	
Total:		7	\$226,556	7	\$228,208	7	\$231,137	7	\$231,137	

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1 HEAD NURSE (DETENTION)	09	1	\$50,939	1	\$52,468	1	\$52,872	1	\$52,872	
2 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$52,468	1	\$52,872	1	\$52,872	
3 REGISTERED NURSE	08	2	\$94,032	2	\$96,854	2	\$97,598	2	\$97,598	
4 LICENSED PRACTICAL NURSE	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	
Total:		5	\$229,481	5	\$235,361	5	\$237,171	5	\$237,171	

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	2	\$47,016	2	\$48,426	2	\$94,432	2	\$94,432	
2 REGISTERED NURSE (RPT)	08	0	\$0	0	\$0	1	\$45,841	1	\$45,841	Gain
3 REGISTERED NURSE (RPT)	08	1	\$16,964	1	\$24,213	0	\$0	0	\$0	Transfer
4 REGISTERED NURSE RPT	08	0	\$0	0	\$0	1	\$45,841	0	\$0	New
Total:		3	\$63,980	3	\$72,639	4	\$186,114	3	\$140,273	

Cost Center 1271678 Employee Health

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$52,468	1	\$52,872	1	\$52,872	
2 REGISTERED NURSE	08	1	\$47,016	1	\$48,427	1	\$48,799	1	\$48,799	
Total:		2	\$97,955	2	\$100,895	2	\$101,671	2	\$101,671	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1271680 Medically Indigent Program

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	0	\$0	0	\$0	1	\$38,741	1	\$38,741		Gain
2 REGISTERED NURSE (RPT)	08	1	\$16,964	1	\$23,508	0	\$0	0	\$0		Transfer
Total:		1	\$16,964	1	\$23,508	1	\$38,741	1	\$38,741		

Fund Center Summary Total

Full-time:	90	\$3,851,218	86	\$3,667,326	87	\$3,815,419	83	\$3,646,436
Part-time:	2	\$31,162	3	\$42,614	3	\$42,614	3	\$42,614
Regular Part-time:	14	\$382,664	13	\$304,168	14	\$552,281	13	\$506,440
Fund Center Totals:	106	\$4,265,044	102	\$4,014,108	104	\$4,410,314	99	\$4,195,490

COUNTY OF ERIE

Fund: 110
 Department: Health Division
 Fund Center: 12700

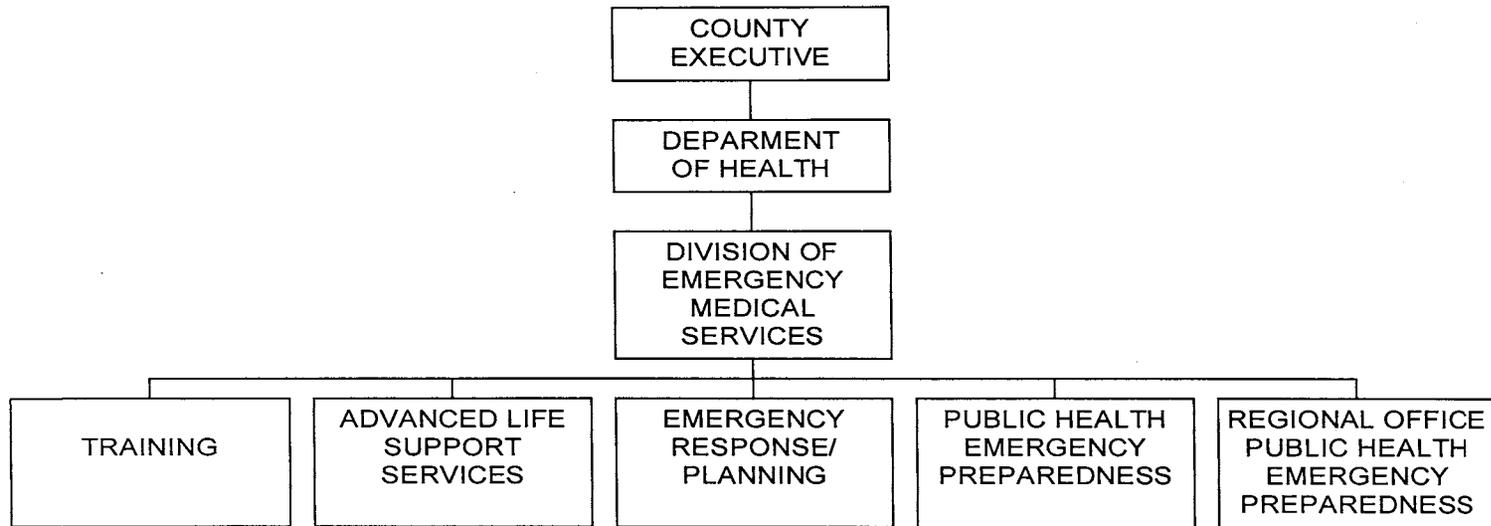
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	6,711,065	3,483,422	3,707,926	3,707,926	3,815,419	3,646,436	-
500010	PART-TIME WAGES	106,716	33,996	43,344	43,344	42,614	42,614	-
500020	REGULAR PART TIME WAGES	538,933	414,144	446,048	446,048	552,281	506,440	-
500300	SHIFT DIFFERENTIAL	2,180	2,152	500	500	2,200	2,200	-
500330	HOLIDAY WORKED	5,411	4,713	2,400	2,400	4,500	4,500	-
500350	OTHER EMPLOYEE PYMTS	6,557	12,471	18,000	18,000	12,500	12,500	-
501000	OVERTIME	57,557	37,323	34,383	34,383	35,500	35,500	-
502000	FRINGE BENEFITS	3,630,988	2,065,283	-	1,747,040	-	-	-
505000	OFFICE SUPPLIES	18,038	17,173	19,400	19,600	19,400	19,400	-
505200	CLOTHING SUPPLIES	2,520	(440)	-	-	-	-	-
505400	FOOD & KITCHEN SUPPLIES	322	-	1,187	1,187	1,187	1,187	-
505800	MEDICAL SUPPLIES	279,788	217,024	261,000	261,000	261,000	261,000	-
506200	REPAIRS & MAINTENANCE	5,641	7,024	14,360	14,360	14,360	14,360	-
510000	LOCAL MILEAGE REIMBURSEMENT	145,874	17,529	26,000	26,000	26,000	26,000	-
510100	OUT OF AREA TRAVEL	478	296	2,500	2,500	2,500	2,500	-
510200	TRAINING & EDUCATION	11,483	14,836	46,300	46,300	46,300	46,300	-
516020	PRO SER CNT AND FEES	1,294,791	1,305,375	1,598,407	1,478,431	1,597,764	1,597,764	-
516030	MAINTENANCE CONTRACTS	17,607	871	3,825	3,825	3,825	3,825	-
516050	CONTRACTUAL-ECMC	399,686	210,625	210,978	210,978	210,978	210,978	-
530000	OTHER EXPENSES	9,498	2,787	10,700	11,700	10,700	10,700	-
545000	RENTAL CHARGES	190,094	39,603	24,255	24,255	24,189	24,189	-
559000	COUNTY SHARE - GRANTS	-	-	-	44,859	318,619	318,619	-
561410	LAB & TECH EQUIP	995	4,833	5,907	5,907	5,907	5,907	-
561420	OFFICE EQUIPMENT	-	-	9,920	9,920	9,920	9,920	-
570040	ID GENERAL DEBT SRV	1,966	67,519	-	-	-	-	-
912700	ID HEALTH SERVICES	(992,420)	(1,096,405)	-	-	-	-	-
912700	ID HEALTH SERVICES	-	-	(1,279,438)	(1,279,438)	(1,350,587)	(1,350,587)	-
912730	ID HEALTH LAB SRVCS	10,373	2,826	5,588	5,588	5,590	5,590	-
912790	ID HEALTH GRANT SERVICES	(995)	113,367	323,722	323,722	-	-	-
916000	ID COUNTY ATTORNEY SRV	83,818	-	83,818	83,818	83,818	83,818	-
980000	ID DISS SERVICES	700,945	639,179	397,420	397,420	397,420	481,256	-
Total Appropriations		13,239,909	7,617,525	6,018,450	7,691,573	6,153,904	6,022,916	-

COUNTY OF ERIE

Fund: 110
 Department: Health Division
 Fund Center: 12700

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405010	PUBLIC GOODS POOL	1,747,786	1,514,942	1,600,000	1,600,000	1,600,000	1,600,000	-
405540	STATE AID-PHW,GMC,MEO	3,141,520	1,548,579	1,337,697	1,337,697	1,517,258	1,491,942	-
406500	REFUGEE HEALTH ASSESSMENT	159,205	125,255	174,272	174,272	132,975	132,975	-
406610	HIV COUNSELING AND TESTING	15,284	13,509	38,300	38,300	37,457	37,457	-
409010	STATE AID OTHER	53,865	32,010	47,250	47,250	47,250	47,250	-
409020	MISCELLANEOUS STATE AID	-	-	-	14,400	-	-	-
409030	STATE AID-MAINT LIEU OF RENT	127,877	230,239	213,758	213,758	206,155	206,155	-
411510	FEDERAL AID-MEDICAID ADMINISTRATION	53,937	-	-	-	-	-	-
416010	PUBLIC WATER SUPPLY PROTECT	452	-	-	-	-	-	-
416020	COMMUNITY SANITATION & FOOD	552,560	-	-	-	-	-	-
416030	REALTY SUBDIVISIONS	30,270	-	-	-	-	-	-
416040	IND WATER & SEWAGE OPTIONAL	284,099	-	-	-	-	-	-
416090	PENALTIES & FINES-HEALTH	9,962	-	-	-	-	-	-
416110	WEST NILE VIRUS TESTING	6,600	-	-	-	-	-	-
416120	PRIMARY CARE SERVICES	936,165	587,840	1,004,821	1,004,821	654,047	654,047	-
416130	PUBLIC HEALTH SERVICES	51,213	-	-	-	-	-	-
416160	TB OUTREACH	-	12,204	27,158	27,158	30,480	30,480	-
416170	MEDICALLY INDIGENT PROGRAM	-	37,741	25,382	25,382	49,368	49,368	-
416180	PODIATRY	-	26,212	69,723	69,723	45,177	45,177	-
416570	POST EXPOSURE RABIES REIMBURSE	84,608	-	-	-	-	-	-
416590	TOBACCO ENFORCEMENT FINES	14,880	-	-	-	-	-	-
416600	WORK CENTER EXAMS	2,679	1,303	19,037	19,037	-	-	-
416620	E.I. SRVCS-EPSDT PROGRAM	23,200	18,398	23,200	23,200	23,200	23,200	-
418070	DENTAL PROGRAM	698,824	647,439	947,327	947,327	812,833	812,833	-
423000	REFUNDS P/Y EXPENSES	33	847	1,000	1,000	1,000	1,000	-
466010	NSF CHECK FEES	440	400	700	700	700	700	-
466020	MINOR SALE - OTHER	1,966	3,261	2,000	2,000	2,000	2,000	-
466070	REFUNDS P/Y EXPENSES	-	63,552	-	-	-	-	-
466100	OTH REV-GRANT PROG	(12,855)	-	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	-	642	-	-	-	-	-
466150	CHLAMYDIA STUDY FORMS	6,274	6,104	6,000	6,000	6,000	6,000	-
466280	LOCAL SOURCE REVENUE-ECMC	56,595	85,411	81,659	81,659	92,438	92,438	-
Total Revenues		8,047,439	4,955,887	5,619,284	5,633,684	5,258,338	5,233,022	-

HEALTH – EMERGENCY MEDICAL SERVICES



Emergency Medical Services	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,183,393	1,227,720	232,401	330,037	1,172,808
Other	<u>406,557</u>	<u>388,856</u>	<u>1,302,100</u>	<u>1,341,100</u>	<u>189,778</u>
Total Appropriation	1,589,950	1,616,576	1,534,501	1,671,137	1,362,586
Revenue	<u>668,245</u>	<u>427,044</u>	<u>672,613</u>	<u>686,653</u>	<u>672,812</u>
County Share	921,705	1,189,532	861,888	984,484	689,774

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 medical communications between ambulances, hospitals and emergency medical health care providers in and around the County by working closely with the Department of Central Police Services.

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 in cooperation with the office of Pre-hospital Care.

Response is provided to public health emergencies, actual/potential disaster situations involving mass casualties/fatalities and chemical/ biological/radiological/nuclear/explosive (CBNRE). EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

Coordination of critical incident debriefing sessions and administration of the Hepatitis B vaccination program for emergency services response personnel throughout the County are managed by EMS.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazmat Organization (ECHO) Team.

EMS also coordinates public health emergency preparedness and response for Erie County. The Division coordinates 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 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 including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health 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 2008

1. Continue to develop the Erie County Public Health Emergency Preparedness and Response Team.
2. Continue assisting Buffalo in the development and implementation of a Metropolitan Medical Response System (MMRS.)

3. 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.
4. Continue to recruit volunteers for the Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO.)

	Actual 2006	Estimated 2007	Estimated 2008
Number of volunteers recruited for the Specialized Medical Assistance Response Team	40	40	40
Number of responses for the Specialized Medical Assistance Response Team (S.M.A.R.T.)	85	90	90
Number of training events for S.M.A.R.T.	18	20	20
Number of public health emergency responses	6	6	6

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of students enrolled in EMS Programs	729	825	840
Number of critical incident stress debriefings scheduled	50	40	50
Number of Hepatitis B vaccinations administered to emergency services providers	7	30	30
Number of advanced life supported services coordinated	19	19	19
Number of emergency responses to actual or potential disaster incidents	220	250	250
Number of health alerts distributed	1,200	1,300	1,300
Number of responses for the Erie County Hazmat Organization (ECHO) Team	12	12	12
Number of training events for the ECHO Team	28	28	28

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Identify the number of students who have successfully completed the C.F.R. Practical Skills examination.	224	325	200
Identify the number of students who have successfully completed the E.M.T. Practical Skills examination.	423	400	480
Identify the number of students who have successfully completed the C.F.R. written examination	215	320	200

	Actual 2006	Estimated 2007	Estimated 2008
Identify the number of students who have successfully completed the E.M.T. written examination	394	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	200	360	360

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DEPUTY COMMISSIONER EMERG MED SRV	XIV
1	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	XI
2	SENIOR MERS COORDINATOR	VIII
13	MERS COORDINATOR	VII
1	ADMINISTRATIVE AIDE-EMERGENCY MED SERV	VI
1	SENIOR CLERK-TYPIST	IV
19	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1272010 Emergency Medical Services

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$70,269	1	\$70,269	1	\$70,809	1	\$70,809	
2 COORDINATOR-ADVANCED LIFE SUPPORT SY	11	1	\$60,152	1	\$61,452	1	\$61,924	1	\$61,924	
3 SENIOR MERS COORDINATOR	08	2	\$89,692	0	\$0	0	\$0	0	\$0	
4 SENIOR MERS COORDINATOR	08	0	\$0	0	\$0	0	\$0	2	\$92,429	Gain
5 MERS COORDINATOR	07	13	\$478,956	0	\$0	0	\$0	0	\$0	
6 MERS COORDINATOR	07	0	\$0	0	\$0	0	\$0	13	\$517,703	Gain
7 ADMINISTRATIVE AIDE-EMERGENCY MED SE	06	1	\$39,052	1	\$39,855	1	\$40,161	1	\$40,161	
8 SENIOR CLERK-TYPIST	04	1	\$29,863	1	\$30,930	1	\$31,168	1	\$31,168	
Total:	19		\$767,984	4	\$202,506	4	\$204,062	19	\$814,194	

Part-time Positions

1 CERTIFIED INSTRUCTOR COORDINATOR	15	0	\$0	0	\$0	26	\$103,612	26	\$103,612	New
2 CERTIFIED LAB INSTRUCTOR	08	0	\$0	0	\$0	49	\$90,626	49	\$90,626	New
3 CLERK-TYPIST (PT)	01	1	\$11,495	1	\$10,805	1	\$10,805	1	\$10,805	
4 PRACTICAL WORK INSTRUCTOR	01	0	\$0	0	\$0	24	\$20,571	24	\$20,571	New
Total:	1		\$11,495	1	\$10,805	100	\$225,614	100	\$225,614	

Fund Center Summary Total

Full-time:	19	\$767,984	4	\$202,506	4	\$204,062	19	\$814,194
Part-time:	1	\$11,495	1	\$10,805	100	\$225,614	100	\$225,614
Fund Center Totals:	20	\$779,479	5	\$213,311	104	\$429,676	119	\$1,039,808

COUNTY OF ERIE

Fund: 110
 Department: Health - Emergency Medical Services
 Fund Center: 12720

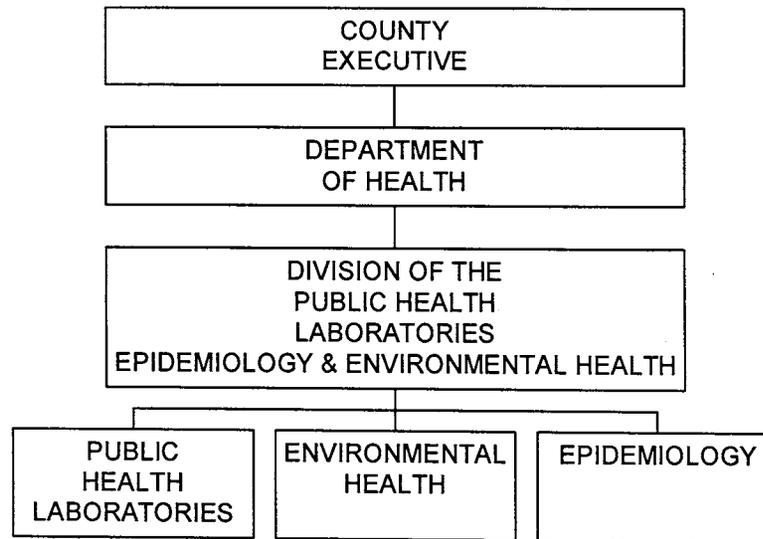
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	718,181	743,799	202,506	202,506	204,062	814,194	-
500010	PART-TIME WAGES	1,813	1,233	11,495	11,495	225,614	225,614	-
500300	SHIFT DIFFERENTIAL	14,555	15,529	500	500	500	15,500	-
500330	HOLIDAY WORKED	23,650	23,044	900	900	900	25,200	-
500350	OTHER EMPLOYEE PYMTS	8,270	7,060	2,000	2,000	7,000	7,000	-
501000	OVERTIME	66,274	70,177	15,000	15,000	15,300	85,300	-
502000	FRINGE BENEFITS	350,650	366,877	-	97,636	-	-	-
505000	OFFICE SUPPLIES	1,387	1,059	1,800	1,800	2,800	2,800	-
505200	CLOTHING SUPPLIES	871	225	1,500	1,500	2,500	2,500	-
505800	MEDICAL SUPPLIES	569	2,343	2,700	2,700	3,700	3,700	-
506200	REPAIRS & MAINTENANCE	995	3,516	4,829	4,295	4,829	4,829	-
510000	LOCAL MILEAGE REIMBURSEMENT	12	1,534	1,000	1,000	250	250	-
510100	OUT OF AREA TRAVEL	-	-	-	-	3,250	3,250	-
510200	TRAINING & EDUCATION	180	3,904	3,940	3,940	3,440	3,440	-
516020	PRO SER CNT AND FEES	317,916	252,162	255,000	255,000	50,000	50,000	-
516030	MAINTENANCE CONTRACTS	30,057	31,504	33,538	33,538	3,538	3,538	-
516050	CONTRACTUAL-ECMC	23,743	42,777	40,000	40,000	-	-	-
530000	OTHER EXPENSES	804	118	4,790	4,790	5,290	5,290	-
545000	RENTAL CHARGES	3,221	1,170	4,000	4,000	1,000	1,000	-
561410	LAB & TECH EQUIP	-	-	-	39,534	62,200	62,200	-
912300	ID HIGHWAY SERVICES	-	-	1,450	1,450	1,450	1,450	-
912720	ID HEALTH EMS SRVC	-	(6,787)	(6,787)	(6,787)	(6,787)	(6,787)	-
916500	ID CPS SERVICES	-	-	917,722	917,722	917,722	-	-
980000	ID DISS SERVICES	26,802	55,332	36,618	36,618	36,618	52,318	-
Total Appropriations		1,589,950	1,616,576	1,534,501	1,671,137	1,545,176	1,362,586	-

COUNTY OF ERIE

Fund: 110
 Department: Health - Emergency Medical Services
 Fund Center: 12720

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405540	STATE AID-PHW,GMC,MEO	307,236	(9,159)	145,582	159,622	150,769	156,421	-
406550	STATE AID-EMERGENCY MED TRAINING	324,934	359,701	452,525	452,525	451,030	451,030	-
409030	STATE AID-MAINT LIEU OF RENT	23,799	57,685	62,010	62,010	48,218	48,218	-
416060	HEPATITIS B VAC FEE	651	-	756	756	753	753	-
416580	TRAINING COURSE FEES	11,625	12,930	11,740	11,740	16,390	16,390	-
466070	REFUNDS P/Y EXPENSES	-	5,887	-	-	-	-	-
Total	Revenues	668,245	427,044	672,613	686,653	667,160	672,812	-

HEALTH – PUBLIC HEALTH LAB



Public Health Laboratories	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,140,089	4,854,484	4,156,748	5,784,380	4,409,329
Other	<u>813,163</u>	<u>1,462,988</u>	<u>2,649,596</u>	<u>2,603,495</u>	<u>1,998,528</u>
Total Appropriation	1,953,252	6,317,472	6,806,344	8,387,875	6,407,857
Revenue	<u>611,431</u>	<u>3,371,835</u>	<u>4,845,582</u>	<u>4,845,582</u>	<u>4,034,458</u>
County Share	1,341,821	2,945,637	1,960,762	3,542,293	2,373,399

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 analyzes of potable, non-potable water and environmental samples.

The Laboratories maintain a fee-for-service schedule and bill 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.

Inter-fund 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 2008

- Provide a diagnostic laboratory respiratory panel for regional identification of respiratory pathogens in preparation for pandemic influenza by 2nd quarter 2008. (new program)
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2008.
- Advance GC/MS testing capabilities for drinking water analysis by 2nd quarter 2008.
- Provide enhanced emerging infections and biodefense laboratory capacity by throughout 2008.
- Develop collaborative relations between Erie County Department of Health and public drinking water suppliers.
- 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.
- Develop collaborative efforts between Epidemiology, Environmental Health, and the Public Health Laboratories for communicable disease surveillance.
- Develop field infectious disease epidemiology programs.

KEY WORKLOAD ACTIVITIES

PUBLIC HEALTH LABORATORIES

	Actual 2006	Estimated 2007	Estimated 2008
Serology tests performed	39,980	40,000	40,000
Bacteriology tests performed	57,685	60,000	60,000
HIV tests performed	2,289	2,000	2,000
Public water tests performed	19,525	15,000	15,000
Environmental tests performed	9,049	10,000	10,000
Lead Prevention Testing	2,420	3,000	3,000

EPIDEMIOLOGY

	Actual 2006	Estimated 2007	Estimated 2008
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	891	800	800
Number of disease investigations conducted	5,943	5,600	5,600

ENVIRONMENTAL HEALTH

	Actual 2006	Estimated 2007	Estimated 2008
Total number of lead poisoning screenings managed	600	625	625
Number of new lead poisoning screenings > 10 mg/dl	991	1,100	1,000
Number of day care centers inspected	214	200	200
Number of field visits conducted in response to health-related complaints	7,400	8,000	8,100
Number of food service inspections	7,402	7,500	7,500
Number of "neighborhood" rodent baiting blitzes (8-10 block areas)	5	5	5
Number of public water systems monitored	130	130	130
Number of annual inspections of public swimming pools	540	500	500
Number festival (temporary) food stands inspected	674	750	850
Number of private sewage disposal systems investigations conducted	911	800	800

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost per blood test conducted	\$7.00	\$7.00	\$7.50
Cost per syphilis test conducted	\$7.90	\$7.90	\$8.77

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Increase Chlamydia screening to reduce female infertility	11,054	11,000	12,000
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 2007	Goal 2008	Goal 2009	Goal 2010
Reduce the number of laboratory quality assurance incidents	55	45	40	40

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF PUBLIC HEALTH LABORATORIES	XVIII
1	ASSOCIATE PUBLIC HEALTH ENGINEER	XV
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	XIV
1	EPIDEMIOLOGIST	XIII
2	ASSISTANT PUBLIC HEALTH ENGINEER	XII
1	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	XII
4	SENIOR PUBLIC HEALTH SANITARIAN	XII
1	SENIOR SANITARY CHEMIST	XII
1	SPECIAL ASSISTANT COMMISSIONER OF HEALTH	XII
4	SUPERVISING PUBLIC HEALTH SANITARIAN	XI
1	EXECUTIVE ASSISTANT (LABORATORY)	X
2	SANITARY CHEMIST	X
6	SENIOR INVESTIGATING PH SANITARIAN	X
1	CHIEF LABORATORY TECHNICIAN PUBLIC HTH	X
2	JUNIOR EPIDEMIOLOGIST	X
4	PUBLIC HEALTH NURSE	X
25	INVESTIGATING PUBLIC HEALTH SANITARIAN	VIII
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	VII
3	LABORATORY TECHNICIAN (PUBLIC HEALTH)	VII
1	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	VII
2	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
1	SENIOR CLERK-TYPIST	IV
1	CLERK STENOGRAPHER	II
2	CLERK TYPIST	I
87	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1273010 Public Health Lab Administration											
Full-time Positions											
1	DIRECTOR OF PUBLIC HEALTH LABORATORIE	18	1	\$102,328	1	\$104,803	1	\$105,609	1	\$105,609	
2	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538	
3	SENIOR SANITARY CHEMIST	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
4	EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$54,748	1	\$54,748	1	\$55,169	1	\$55,169	
5	SANITARY CHEMIST	10	2	\$103,471	2	\$103,471	2	\$106,699	2	\$106,699	
6	ADMINISTRATIVE ASSISTANT PH LAB	09	0	\$0	0	\$0	1	\$35,559	0	\$0	New
7	CHIEF LABORATORY TECHNICIAN PUBLIC HT	09	1	\$44,165	1	\$46,378	1	\$46,735	1	\$46,735	
8	LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	3	\$118,947	3	\$121,540	3	\$122,475	3	\$122,475	
9	LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	1	\$39,291	1	\$32,537	1	\$32,788	0	\$0	Delete
10	LABORATORY TECHNICIAN ENVIRONMENTAL	07	1	\$30,586	1	\$34,228	1	\$36,198	1	\$36,198	
11	PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$40,161	1	\$40,161	
12	SENIOR PURCHASE CLERK	06	0	\$0	0	\$0	1	\$30,551	0	\$0	New
13	LABORATORY ASSISTANT	05	3	\$107,538	3	\$107,538	3	\$108,365	3	\$108,365	
14	ACCOUNT CLERK	04	1	\$32,517	1	\$33,045	1	\$33,299	1	\$33,299	
15	SENIOR CLERK-TYPIST	04	0	\$0	1	\$33,571	1	\$33,829	1	\$33,829	
	Total:	17		\$803,527	18	\$843,236	20	\$919,972	17	\$821,074	
Part-time Positions											
1	LABORATORY TECHNICIAN (P.T.)	07	1	\$11,470	1	\$11,470	1	\$11,470	1	\$11,470	
2	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$12,182	2	\$22,904	2	\$22,904	2	\$22,904	
	Total:	2		\$23,652	3	\$34,374	3	\$34,374	3	\$34,374	
Regular Part-time Positions											
1	ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$36,806	1	\$38,975	0	\$0	1	\$42,287	
2	LABORATORY TECHNICIAN (RPT)	07	2	\$63,448	2	\$70,033	2	\$70,033	2	\$70,033	
3	SENIOR ACCOUNT CLERK (RPT)	06	2	\$57,604	1	\$28,802	1	\$28,802	1	\$28,802	
	Total:	5		\$157,858	4	\$137,810	3	\$98,835	4	\$141,122	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

		Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks		
		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1273013	Scientific Support											
Full-time	Positions												
1	LABORATORY ASSISTANT	05	1	\$35,424	1	\$35,424	1	\$36,334	1	\$36,334			
Total:			1	\$35,424	1	\$35,424	1	\$36,334	1	\$36,334			
Cost Center	1273030	Environmental Wellness Admin.											
Full-time	Positions												
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$90,613	0	\$0	0	\$0	0	\$0			
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	0	\$0	1	\$58,406	1	\$58,856	1	\$58,856			
3	SPECIAL ASSISTANT COMMISSIONER OF HEA	12	0	\$0	1	\$56,387	1	\$59,723	1	\$59,723			
Total:			1	\$90,613	2	\$114,793	2	\$118,579	2	\$118,579			
Part-time	Positions												
1	ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)	14	0	\$0	1	\$26,078	1	\$26,078	1	\$26,078			
Total:			0	\$0	1	\$26,078	1	\$26,078	1	\$26,078			
Cost Center	1273031	Water and Sewage											
Full-time	Positions												
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$80,700	1	\$80,700	1	\$83,318	1	\$83,318			
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$62,146	1	\$62,146	1	\$62,624	1	\$62,624			
3	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$58,849	0	\$0	0	\$0	0	\$0			
Total:			3	\$201,695	2	\$142,846	2	\$145,942	2	\$145,942			
Cost Center	1273032	Disease Pest & Vector Control											
Full-time	Positions												
1	SENIOR PUBLIC HEALTH SANITARIAN	12	0	\$0	1	\$47,740	1	\$48,107	1	\$48,107			
2	SENIOR PUBLIC HEALTH SANITARIAN	12	0	\$0	1	\$47,740	1	\$48,107	0	\$0			Delete
3	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$58,849	1	\$60,152	1	\$60,614	1	\$60,614			
4	SENIOR INVESTIGATING PH SANITARIAN	10	0	\$0	1	\$54,748	1	\$55,169	1	\$55,169			
5	PEST CONTROL WORKER	04	2	\$59,458	2	\$59,458	2	\$59,916	2	\$59,916			
Total:			3	\$118,307	6	\$269,838	6	\$271,913	5	\$223,806			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job	Prior Year 2006		Current Year 2007		Ensuuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1273035 Lancaster Office

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$58,849	1	\$60,152	1	\$60,614	1	\$60,614	
3 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$108,291	2	\$110,700	2	\$111,551	2	\$111,551	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	\$259,163	6	\$271,102	6	\$274,208	6	\$274,208	
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	07	0	\$0	1	\$30,586	1	\$34,492	1	\$34,492	
6 CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,338	1	\$30,338	
Total:	11	11	\$522,894	12	\$569,131	12	\$578,200	12	\$578,200	

Cost Center 1273036 Hamburg Office

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$58,849	1	\$58,849	1	\$60,614	1	\$60,614	
2 SENIOR INVESTIGATING PH SANITARIAN	10	0	\$0	1	\$40,300	1	\$40,610	1	\$40,610	
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	4	\$178,367	4	\$168,460	4	\$169,755	4	\$169,755	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	07	0	\$0	1	\$40,211	1	\$40,520	1	\$40,520	
5 CLERK STENOGRAPHER	02	1	\$30,813	1	\$30,813	1	\$31,050	1	\$31,050	
Total:	6	6	\$268,029	8	\$338,633	8	\$342,549	8	\$342,549	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1273037 Buffalo Office											
Full-time Positions											
1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	0	\$0	1	\$58,406	1	\$58,856	1	\$58,856	
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$47,740	1	\$59,268	1	\$59,723	1	\$59,723	
3	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$65,037	2	\$114,225	2	\$115,104	2	\$115,104	
4	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$61,452	1	\$61,924	1	\$61,924	
5	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$108,291	2	\$108,291	2	\$110,338	2	\$110,338	
6	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	14	\$589,008	15	\$642,658	15	\$653,595	15	\$653,595	
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	1	\$30,586	1	\$34,228	1	\$36,198	1	\$36,198	
8	SENIOR PEST CONTROL WORKER	05	1	\$32,217	1	\$32,217	1	\$33,083	1	\$33,083	
9	PEST CONTROL WORKER	04	5	\$141,495	5	\$143,539	5	\$147,690	5	\$147,690	
	Total:	26		\$1,074,526	29	\$1,254,284	29	\$1,276,511	29	\$1,276,511	
Part-time Positions											
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	3	\$23,265	3	\$23,265	3	\$23,265	3	\$23,265	
	Total:	3		\$23,265	3	\$23,265	3	\$23,265	3	\$23,265	
Cost Center 1273038 Lead Poisoning Prevention											
Full-time Positions											
1	PUBLIC HEALTH NURSE	09	2	\$101,878	3	\$141,400	3	\$142,489	3	\$142,489	
2	CLERK TYPIST	01	1	\$27,839	1	\$27,839	1	\$28,053	1	\$28,053	
	Total:	3		\$129,717	4	\$169,239	4	\$170,542	4	\$170,542	
Regular Part-time Positions											
1	REGISTERED NURSE (RPT)	08	1	\$23,508	1	\$24,213	1	\$38,741	1	\$38,741	
	Total:	1		\$23,508	1	\$24,213	1	\$38,741	1	\$38,741	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job	Prior Year 2006	Current Year 2007	-----			Ensuang Year 2008	-----		
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks			

Cost Center 1273050 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	13	1	\$72,817	1	\$64,884	1	\$65,383	1	\$65,383
2 JUNIOR EPIDEMIOLOGIST	09	1	\$44,165	2	\$77,305	2	\$80,122	2	\$80,122
3 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$52,468	1	\$52,872	1	\$52,872
4 PRINCIPAL CLERK	06	0	\$0	1	\$30,318	1	\$30,551	1	\$30,551
5 SENIOR STATISTICAL CLERK	06	1	\$39,052	1	\$39,855	1	\$40,161	1	\$40,161
6 SENIOR CLERK-STENOGRAPHER	04	1	\$32,517	1	\$33,045	1	\$33,299	1	\$33,299
7 CLERK STENOGRAPHER	02	1	\$24,669	0	\$0	0	\$0	0	\$0
Total:	6	6	\$264,159	7	\$297,875	7	\$302,388	7	\$302,388

Regular Part-time Positions

1 MEDICAL DIRECTOR EPIDEMIOLOGY (RPT)	20	1	\$73,077	1	\$77,121	1	\$81,174	1	\$81,174
Total:	1	1	\$73,077	1	\$77,121	1	\$81,174	1	\$81,174

Fund Center Summary Total

Full-time:	77	\$3,508,891	89	\$4,035,299	91	\$4,162,930	87	\$4,015,925
Part-time:	5	\$46,917	7	\$83,717	7	\$83,717	7	\$83,717
Regular Part-time:	7	\$254,443	6	\$239,144	5	\$218,750	6	\$261,037
Fund Center Totals:	89	\$3,810,251	102	\$4,358,160	103	\$4,465,397	100	\$4,360,679

COUNTY OF ERIE

Fund: 110
 Department: Health - Public Health Lab
 Fund Center: 12730

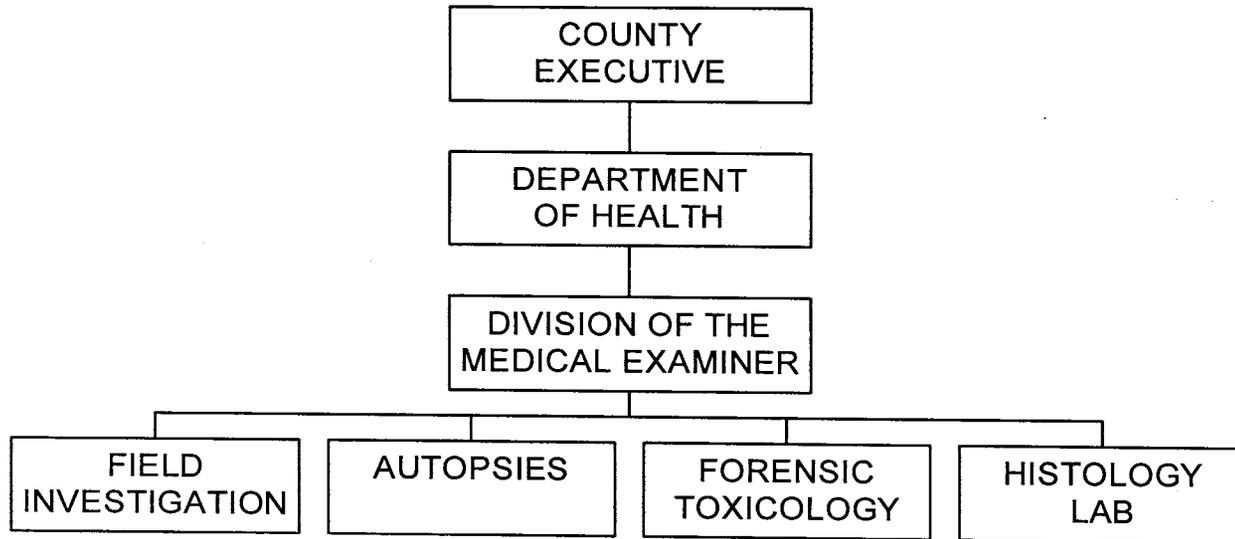
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	795,194	3,270,739	3,804,457	3,804,457	4,162,930	4,015,925	-
500010	PART-TIME WAGES	10,542	20,450	59,099	59,099	83,717	83,717	-
500020	REGULAR PART TIME WAGES	29	120,361	259,192	259,192	261,037	261,037	-
500300	SHIFT DIFFERENTIAL	-	1,446	-	-	1,400	1,400	-
500330	HOLIDAY WORKED	-	1,205	-	-	1,250	1,250	-
500350	OTHER EMPLOYEE PYMTS	200	15,354	-	-	6,000	6,000	-
501000	OVERTIME	1,291	40,731	34,000	34,000	40,000	40,000	-
502000	FRINGE BENEFITS	332,833	1,384,198	-	1,627,632	-	-	-
505000	OFFICE SUPPLIES	5,321	20,002	24,040	24,040	25,000	25,000	-
505200	CLOTHING SUPPLIES	-	999	6,525	6,525	6,525	6,525	-
505800	MEDICAL SUPPLIES	337,024	556,958	1,300,000	1,314,928	577,280	577,280	-
506200	REPAIRS & MAINTENANCE	8,037	16,875	17,585	17,585	18,000	18,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,383	123,995	117,000	117,000	138,600	138,600	-
510100	OUT OF AREA TRAVEL	-	654	9,000	9,000	9,000	9,000	-
510200	TRAINING & EDUCATION	1,699	3,466	6,000	6,000	8,000	8,000	-
516020	PRO SER CNT AND FEES	70,832	186,204	352,975	298,219	477,500	477,500	-
516030	MAINTENANCE CONTRACTS	47,555	77,255	93,497	93,497	122,300	122,300	-
516050	CONTRACTUAL-ECMC	388,249	414,548	200,000	200,000	200,000	200,000	-
530000	OTHER EXPENSES	4,160	5,189	12,685	12,685	12,685	12,685	-
545000	RENTAL CHARGES	-	83,953	85,900	85,900	106,283	106,283	-
561410	LAB & TECH EQUIP	554	2,173	94,435	102,935	97,500	97,500	-
561420	OFFICE EQUIPMENT	-	-	-	-	17,000	17,000	-
912300	ID HIGHWAY SERVICES	-	-	-	155	-	-	-
912700	ID HEALTH SERVICES	-	(4,811)	-	-	-	-	-
912730	ID HEALTH LAB SRVCS	(59,126)	(83,470)	-	-	-	-	-
912730	ID HEALTH LAB SRVCS	-	58,999	(62,396)	(77,324)	(178,056)	(178,056)	-
980000	ID DISS SERVICES	6,475	-	392,350	392,350	392,350	360,911	-
Total Appropriations		1,953,252	6,317,472	6,806,344	8,387,875	6,586,301	6,407,857	-

COUNTY OF ERIE

Fund: 110
 Department: Health - Public Health Lab
 Fund Center: 12730

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
406560	STATE AID-FR LABORATORIES	359,355	1,361,454	1,669,348	1,669,348	1,934,739	1,885,723	-
409010	STATE AID OTHER	-	46,149	40,000	40,000	40,000	40,000	-
409030	STATE AID-MAINT LIEU OF RENT	100	-	-	-	-	-	-
416010	PUBLIC WATER SUPPLY PROTECT	-	-	14,640	14,640	14,640	14,640	-
416020	COMMUNITY SANITATION & FOOD	-	1,108,933	1,121,909	1,121,909	1,050,000	1,050,000	-
416030	REALTY SUBDIVISIONS	-	32,440	13,125	13,125	13,125	13,125	-
416040	IND WATER & SEWAGE OPTIONAL	-	486,910	606,300	606,300	500,000	500,000	-
416090	PENALTIES & FINES-HEALTH	-	12,100	19,000	19,000	13,000	13,000	-
416110	WEST NILE VIRUS TESTING	-	2,400	7,200	7,200	3,000	3,000	-
416140	IND WATER & SEWAGE MANDATE	-	50	37,500	37,500	6,000	6,000	-
416560	LAB FEES - OTHER COUNTIES	13,874	11,515	17,656	17,656	15,000	15,000	-
416570	POST EXPOSURE RABIES REIMBURSE	-	65,145	88,000	88,000	88,000	88,000	-
416590	TOBACCO ENFORCEMENT FINES	-	15,700	10,000	10,000	10,000	10,000	-
416610	PUBLIC HEALTH LAB FEES	229,672	217,155	394,878	394,878	387,533	387,533	-
416630	REGIONAL PH LAB TESTING	-	-	800,000	800,000	-	-	-
466070	REFUNDS P/Y EXPENSES	-	5,529	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	8,430	6,355	6,026	6,026	8,437	8,437	-
Total Revenues		611,431	3,371,835	4,845,582	4,845,582	4,083,474	4,034,458	-

HEALTH – DIVISION OF THE MEDICAL EXAMINER



Medical Examiner	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,739,699	1,844,262	1,412,849	2,145,150	1,584,342
Other	<u>398,118</u>	<u>507,000</u>	<u>639,586</u>	<u>639,586</u>	<u>691,735</u>
Total Appropriation	2,137,817	2,351,262	2,052,435	2,784,736	2,276,077
Revenue	<u>741,203</u>	<u>680,258</u>	<u>1,030,530</u>	<u>1,030,530</u>	<u>1,030,595</u>
County Share	1,396,614	1,671,004	1,021,905	1,754,206	1,245,482

DESCRIPTION

The Office of the Medical Examiner is a division of the Erie County Department of Health, under the direction of the Commissioner of Health. The office is organized into four sections: Pathology, Administrative, Field Investigation and Laboratory, including Forensic Toxicology and Histology.

As mandated by law, the Office of the Medical Examiner is responsible for investigating the death of any person who dies within Erie County as a result of criminal violence, or neglect, or by casualty or by suicide, or suddenly when in apparent health, or when unattended by a physician, or a person confined in a public institution other than a hospital, infirmary or nursing home, or in any suspicious or unusual manner. Cause of death is anything that results in the cessation of life functions in an individual. Manners of death include the way death occurs and is classified as natural, accident, homicide, suicide, or undetermined. Full forensic autopsies are performed that routinely include an initial investigation, external and internal examination, toxicology, histology, and at times, expert testimony.

It is the responsibility of the office to generate death certificates as to cause and manner of death. The office also participates in the training programs for SUNY at Buffalo Medical School resident doctors and third and fourth year medical students; SUNY at Buffalo fourth year dental school students; Buffalo State Forensic Chemistry students; Hilbert College Forensic Science and Criminal Justice students; SUNY at Buffalo Anthropology students; and EMT students. The office has entered into agreements with Niagara, Chautauqua and Cattaraugus Counties for forensic autopsy, and Chautauqua, Cattaraugus and Jefferson Counties for forensic toxicology assistance.

State reimbursement is received for a percentage of the net direct operating costs of the Division.

MISSION STATEMENT

To provide regionalized death investigation for 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 medical investigators.
- To provide comprehensive medico-legal services so as to determine cause and manner 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 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, and health care providers.
- To testify, as needed, in criminal and civil proceedings.
- To develop a forensic pathology fellowship program.
- To continue the drug facilitated sexual assault (DFSA) toxicology 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.

- To expand medico-legal services by securing hospital and/or additional outside county contracts.

TOP PRIORITIES FOR 2008

- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of services.
- To keep abreast of developing forensic technologies as pertains to pathology, toxicology, histology, and medico-legal investigations.
- To work towards office accreditation by the National Association of Medical Examiners.
- To enhance staff knowledge in planning and preparation for pandemics and/or other public health disasters.
- To continue to seek ways to increase revenues.
- To work on developing a forensic pathology fellowship program.
- To utilize the data generated at the Medical Examiner's Office for the purpose of research and public health education.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of Erie County deaths reported to the Medical Examiner's Office	2,260	2,500	2,500
Number of Erie County deaths accepted for investigation	877	1,000	1,800

	Actual 2006	Estimated 2007	Estimated 2008
Number of Autopsies performed (Erie County)	788	800	1,000
Number of Autopsies performed (non-Erie County)	266	300	300
Number of Autopsies performed (Hospital)	0	0	25
Total Autopsies	<u>1,054</u>	<u>1,200</u>	<u>1,200</u>
Number of Examinations (Erie County)	89	100	100
Number of toxicological examinations (Erie County)	710	845	845
Number of toxicological examinations (Erie County DFSA)	34	50	50
Number of toxicological examinations (non-Erie County)	141	150	150

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost per completed autopsy	1,752	1,721	1,895

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Percentage of toxicological cases completed in 60 days	82.2%	85%	85%

PERFORMANCE GOALS

	Goal 2007	Goal 2008	Goal 2009	Goal 2010
To increase the percentage of Erie County cases that result in the issuance of a finalized autopsy report and updated death certificate within sixty days	N/A	60%	60%	60%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DEPUTY CHIEF MEDICAL EXAMINER	XXIV
2	ASSOCIATE CHIEF MEDICAL EXAMINER	XXII
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
1	LABORATORY ASSISTANT	V
1	MEDICAL TRANSCRIPTIONIST	V
3	PATHOLOGICAL LABORATORY WORKER	V
1	SENIOR CLERK-STENOGRAPHER	IV
24	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job	Prior Year 2006	Current Year 2007	Ensnuing Year 2008				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1274010 Medical Examiner's Office

Full-time Positions

1 DEPUTY CHIEF MEDICAL EXAMINER	24	0	\$0	1	\$166,993	1	\$168,277	1	\$168,277	
2 ASSOCIATE CHIEF MEDICAL EXAMINER	22	2	\$231,594	2	\$289,518	2	\$291,745	2	\$291,745	
3 ADMINISTRATIVE COORDINATOR-MED EX OF	12	1	\$59,268	1	\$59,268	1	\$59,723	1	\$59,723	
4 MEDICAL INVESTIGATOR-FORENSIC	10	2	\$87,811	2	\$102,261	2	\$104,267	2	\$104,267	
5 SCENE INVESTIGATOR	08	6	\$262,243	6	\$268,205	6	\$274,218	6	\$274,218	
6 LABORATORY ASSISTANT	05	1	\$36,057	1	\$36,057	1	\$36,334	1	\$36,334	
7 MEDICAL TRANSCRIPTIONIST	05	1	\$32,887	1	\$32,887	1	\$33,775	1	\$33,775	
8 PATHOLOGICAL LABORATORY WORKER	05	3	\$95,175	3	\$97,496	3	\$98,246	3	\$98,246	
9 SENIOR CLERK-STENOGRAPHER	04	1	\$32,517	1	\$30,930	1	\$31,168	1	\$31,168	
Total:	17	17	\$837,552	18	\$1,083,615	18	\$1,097,753	18	\$1,097,753	

Part-time Positions

1 MORGUE KEEPER PT	05	2	\$26,012	2	\$25,208	2	\$25,208	2	\$25,208	
Total:	2	2	\$26,012	2	\$25,208	2	\$25,208	2	\$25,208	

Regular Part-time Positions

1 MORGUE KEEPER (RPT)	05	1	\$25,208	1	\$27,931	1	\$29,020	1	\$29,020	
Total:	1	1	\$25,208	1	\$27,931	1	\$29,020	1	\$29,020	

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	16	1	\$98,128	1	\$98,128	1	\$98,883	1	\$98,883	
2 TOXICOLOGIST II	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
3 TOXICOLOGIST I	10	3	\$164,244	3	\$167,856	3	\$169,146	3	\$169,146	
4 ASSISTANT TOXICOLOGIST	09	1	\$44,165	1	\$46,378	1	\$46,735	1	\$46,735	
Total:	6	6	\$373,022	6	\$378,847	6	\$381,761	6	\$381,761	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

<u>Fund Center Summary Total</u>									
Full-time:	23	\$1,210,574	24	\$1,462,462	24	\$1,479,514	24	\$1,479,514	
Part-time:	2	\$26,012	2	\$25,208	2	\$25,208	2	\$25,208	
Regular Part-time:	1	\$25,208	1	\$27,931	1	\$29,020	1	\$29,020	
Fund Center Totals:	26	\$1,261,794	27	\$1,515,601	27	\$1,533,742	27	\$1,533,742	

COUNTY OF ERIE

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

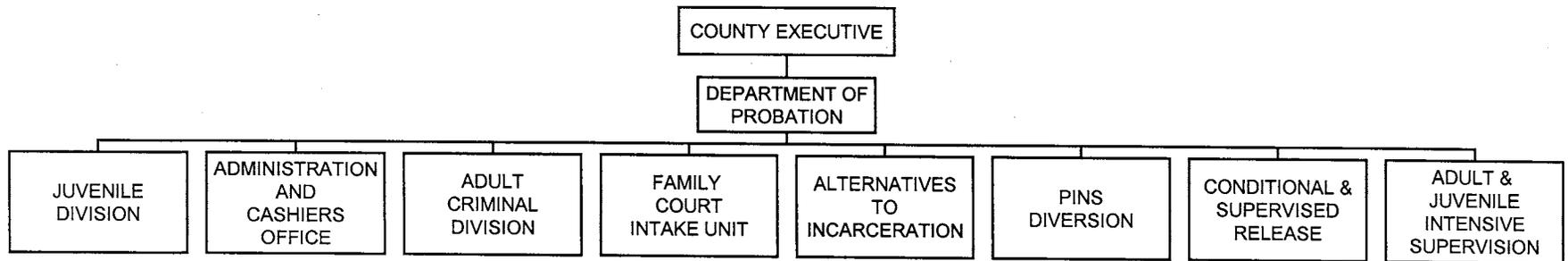
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,131,761	1,187,669	1,225,306	1,379,133	1,479,514	1,479,514	-
500010	PART-TIME WAGES	18,994	16,525	26,012	26,012	25,208	25,208	-
500020	REGULAR PART TIME WAGES	(290)	11,019	27,931	27,931	29,020	29,020	-
500300	SHIFT DIFFERENTIAL	6,726	6,573	3,600	3,600	6,600	6,600	-
500330	HOLIDAY WORKED	4,873	6,881	20,000	20,000	7,000	7,000	-
500350	OTHER EMPLOYEE PYMTS	83,043	77,894	80,000	9,578	5,000	5,000	-
501000	OVERTIME	28,693	34,790	30,000	30,000	32,000	32,000	-
502000	FRINGE BENEFITS	465,899	502,912	-	648,896	-	-	-
505000	OFFICE SUPPLIES	2,289	3,717	6,015	6,015	5,585	5,585	-
505200	CLOTHING SUPPLIES	26	719	1,250	1,250	1,250	1,250	-
505800	MEDICAL SUPPLIES	49,861	85,801	89,000	89,000	109,000	109,000	-
506200	REPAIRS & MAINTENANCE	2,974	4,757	3,000	3,000	3,000	3,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	5,541	3,939	4,300	4,300	4,800	4,800	-
510200	TRAINING & EDUCATION	-	-	2,050	1,050	2,300	2,300	-
516020	UNISYS	-	177,838	3,500	3,500	3,500	3,500	-
516020	AG COMMUNICATIONS-JUSTICE TRAX	24,920	-	7,000	7,000	10,000	10,000	-
516020	SUNY DEPARTMENT OF PATHOLOGY	90,000	-	90,000	90,000	90,000	90,000	-
516020	PRO SER CNT AND FEES	14,311	-	182,200	182,200	200,000	200,000	-
516030	MAINTENANCE CONTRACTS	58,679	74,564	87,501	88,501	96,809	96,809	-
516050	CONTRACTUAL-ECMC	141,144	145,000	145,000	145,000	145,000	145,000	-
530000	OTHER EXPENSES	292	-	-	-	-	-	-
545000	RENTAL CHARGES	90	110	150	150	225	225	-
561410	LAB & TECH EQUIP	83	839	8,300	8,300	7,300	7,300	-
561420	OFFICE EQUIPMENT	-	225	400	400	1,400	1,400	-
980000	ID DISS SERVICES	7,908	9,492	9,920	9,920	9,920	11,566	-
Total Appropriations		2,137,817	2,351,263	2,052,435	2,784,736	2,274,431	2,276,077	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405180	STATE AID- TOXICOLGY LAB	467,725	454,826	637,270	637,270	748,992	749,585	-
409030	STATE AID-MAINT LIEU OF RENT	-	-	96,000	96,000	-	-	-
415000	MEDICAL EXAMINER FEES	227,683	218,110	273,760	273,760	259,760	259,760	-
415010	POST MORTUM TOXICOLOGY	41,505	(7,692)	23,500	23,500	21,250	21,250	-
422000	OTH DEPT INC COPIES	4,290	5,604	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	9,410	-	-	-	-	-
Total Revenues		741,203	680,258	1,030,530	1,030,530	1,030,002	1,030,595	-

PROBATION DEPARTMENT



PROBATION	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	6,830,652	7,346,808	5,968,594	8,130,941	6,722,775
Other	<u>438,919</u>	<u>240,823</u>	<u>291,865</u>	<u>294,389</u>	<u>288,592</u>
Total Appropriation	7,269,571	7,587,631	6,260,459	8,425,330	7,011,367
Revenue	<u>1,596,951</u>	<u>1,803,335</u>	<u>2,162,180</u>	<u>2,196,552</u>	<u>2,360,717</u>
County Share	5,672,620	5,784,296	4,098,279	6,228,778	4,650,650

DESCRIPTION

The department 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 Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Probation and Correctional Alternatives. The department also conducts investigations that relate to non-family members seeking to become guardians for Surrogate's Court.

Juvenile Supervision is designed to divert youths from out of home placement by providing supervision, involvement in counseling and rehabilitative services. Electronic monitoring equipment is used for more difficult cases.

The Adult Intensive Supervision Program (ISP) places high-risk offenders in restricted caseloads to allow closer supervision and more extensive case management. ISP is designed to be a cost saving alternative to state incarceration, which also assures public safety is not compromised. The two officers who comprise this unit lead the Department's efforts to collect DNA samples from all probationers who are required by law to submit samples.

Probation Officers assigned to the Sex Offender Unit utilize a team approach and make frequent home calls, including night calls. They receive special training in sex offender issues, such as treatment, assessment, victimization and computer inspection. Personal home computers, if allowed, are periodically checked by Probation Officers using a computer surveillance program. Probationers are supervised intensively with Probation Officers becoming more knowledgeable about the offenders' daily lives and habits than occur in regular supervision. Frequent contact is maintained with approved sex offender treatment providers, as well as with the probationer's family and associates. Probation Officers help assure offender compliance with the New York State Sex Offender Registration Act.

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 provides access to services at a women's residential center which can 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 2008, 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. 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 the Intensive Supervision Program, a Domestic Violence Against Women Grant, Juvenile Accountability Block Grant, a Preventive Services Program funded through the Erie County Department of Social Services, a Crime Victims Board grant, a Project IMPACT Grant from the Erie County District Attorney's Office, a Drug Treatment Court Grant, and a Sex Offenders Grant Program.

Through an Efficiency Grant, the Probation Department will be significantly increasing its use of Electronic Monitoring (EM) for the purpose of reducing overcrowding in the Erie County Jail and Holding Center. This special grant funding will allow for the application of EM technology to new categories of offenders who may be candidates for release from incarceration.

The Department will also be integrating a new and innovative case management system that has been developed specifically for use in New York State Probation Departments. Caseload Explorer, as the system is known, will allow Erie Probation to eliminate outdated, redundant and inefficient record keeping and information systems in favor of a "State of the Art" model.

MISSION STATEMENT

The Erie County Probation Department endeavors to provide community safety through offender supervision, accountability and rehabilitation. The Department provides comprehensive and timely information to Erie County Courts in both the Criminal and Juvenile Justice Systems, and is also charged with screening matters pertaining to juvenile delinquency and status offenders. Probation maintains an important role as an advocate for victims of crime and domestic violence.

The Probation Department accomplishes these goals and objectives through the provision of accurate Pre-Sentence Investigations,

the employment of professional casework methods and the application of recognized best practices in the field of probation. The Department strives to monitor, rehabilitate and remediate anti-social and problematic behaviors on the part of youth and adult 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.
- To increase revenue through increased, efficient collection efforts, including the conversion to Caseload Explorer.

ADMINISTRATION

- To cultivate future leadership within the Probation Department through increased promotional opportunities, cross training at the management and supervisory levels and enhanced participation in operational activities and decisions.
- To strengthen the Department's position as a leader in Probation practice.
- 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 for our client population.
- To continue to assist in and facilitate the implementation of the operation of the PINS Diversion/Family Services Team; a collaborative, interdepartmental and cross disciplinary team to meet the requirements of the 2005 PINS Reform Legislation.

- 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 family offenses, custody, visitation and juvenile delinquency.
- To maximize the potential for diverting PINS and JD youth from the Juvenile Justice System through early identification of need and referral for requisite service and treatment.

JUVENILE DIVISION

- To complete pre-disposition investigations as ordered by the Family Court.
- To develop and formalize a Juvenile Orientation program for youth newly placed on court ordered Probation.
- 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 partner with the Departments of Social Services and Mental Health in the diversion of PINS and from court involvement and out of home placement as part of the Family Services Team (FST) structure.
- To provide specialized social work services necessary to maintain youth in their own homes, including crisis counseling, school advocacy, linkage and referrals to appropriate agencies.
- To collect, analyze and publish data relative to Disproportionate Minority Contact (DMC).
- To participate in the implementation of the Juvenile Justice Model Court Project.
- To identify children at high risk of re-offending and to seek necessary assistance in reducing such risks.

ADULT CRIMINAL DIVISION

- To complete comprehensive pre-sentencing investigations for court ordered adult criminal and youthful offender 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 ensure compliance with the conditions of probation.
- To provide specialized supervision and services to adults sentenced to probation in felony DWI cases.
- Through the application of the Correctional Treatment model, enhanced supervision is provided to sex offenders through collaboration with community treatment providers, heightened surveillance and offender accountability.
- To participate in the implementation of the Sex Offender Model Court Project.
- To provide services to victims of crimes through crime victims advocacy and the Family Justice Center.
- As the lead agency in the CONNECT Project, to collaborate with mental health service providers in the development of staff training programs to better identify and manage the needs of mentally ill offenders.
- To participate in the Re-Entry Task Force designed to provide case management services to offenders newly released from the NYS Department of Corrections (DOCS).
- In partnership with the STOP DWI Program, to maintain and develop new strategies to enhance community safety and offender rehabilitation.
- To focus increased resources on the substance abusing offender through more thorough testing protocols.
- To log, maintain, and enforce warrants of arrest for probation violators.
- To provide specialized supervision of high risk offenders through collaborative efforts with law enforcement in "Operation IMPACT."

- To evaluate requests for interstate and intrastate transfers of probation supervision and to manage those cases accepted for transfer to Erie County.

ALTERNATIVES TO INCARCERATION

- To divert juvenile delinquents from out of home placements through quality Juvenile Delinquent Supervision and counseling alternatives.
- To assess, place, and monitor offenders who are sentenced by the courts, to community service.
- To work toward reducing overcrowding at the Erie County Holding Center through enhanced Alternative to Incarceration opportunities.
- To affect the release of individuals who meet prescribed release under supervision criteria.
- To ensure that fair and equitable conditions of release are applied to all potential candidates.

TOP PRIORITIES FOR 2008

- Increased operational efficiency through the implementation Caseload Explorer, a Probation specific, "State of the Art" management information system.
- As a partner in efforts to reduce jail overcrowding, to maximize the benefits of Electronic Monitoring technology through its application to new categories of offenders who may candidates for release from jail.
- To increase minority representation throughout the Department's workforce.
- To continue in the statewide to collect DNA specimens from an increasingly large pool of offenders.
- To analyze caseload sizes and distribution with a goal of providing optimal levels of supervision.
- To strengthen work force capacity through ongoing staff development efforts and non-traditional employment schedules.

- To review and update the Department's Policy and Procedures Manual.
- Maintain the highest standard of professionalism through staff development and training activities.
- To pursue grant funding opportunities.
- Enhanced collaboration with other law enforcement and service related agencies.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
CASHIER			
Collections deposited and recorded:			
Fines	\$499,266	\$482,311	\$506,426
Restitution	\$619,922	\$967,628	\$1,015,381
Penalty Assessments	\$170,139	\$176,663	\$205,205
Probation Supervision fees	\$232,952	\$483,560	\$510,000
Restitution Surcharge 10%	\$27,683	\$35,470	\$37,243
ADULT DIVISION			
Probation Cases Supervised:			
City Court of Buffalo	1,830	1,975	2,000
Supreme Court	2,660	3,130	3,200
County Court	2,575	3,100	3,200
All other City, Town and Village courts	2,575	3,500	3,500
Conditional Release Program	15	0	0
TOTAL	9,655	11,705	11,900
New case records prepared:			
Investigations	5,000	4,600	5,500

	Actual 2006	Estimated 2007	Estimated 2008
New supervision cases:			
Supervision cases	3,200	4,000	4,200
Interstate and Intrastate transfer cases	475	550	600
TOTAL NEW SUPERVISION CASES	3,675	4,550	4,800

PINS DIVERSION*

PINS cases diverted	1,526	1,600	1,600
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*Through the FST, in partnership with the Dept. of Social Services

JUVENILE DIVISION

Pre-disposition investigations completed for Family Court	811	678	600
Custody/visitation investigations for Family Court	11	22	20
Family Court probation cases supervised	1,077	1,177	1,100
Number of juvenile delinquency cases screened	1,029	1,008	1,100
Number of adjudicated juvenile delinquency cases placed on probation	271	222	250

ADULT CRIMINAL DIVISION

Pre-Sentence Investigations Completed:			
Felony	1,915	1,870	2,300
Misdemeanor	1,680	3,200	3,200
TOTAL	3,595	5,070	5,500

	Actual 2006	Estimated 2007	Estimated 2008
DWI cases supervised	1,800	1,850	1,850
Sex Offenders Supervised	319	343	369
ISP Cases Supervised	132	136	136
Total new cases accepted/ supervised by Release Under Supervision/Day Reporting	698	588	600

Number of defendants released on own recognizance in Pre-Trial Program	565	705	740
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ALTERNATIVES TO INCARCERATION

Persons performing community Service sentences	1,560	1,560	1,560
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	8,613	10,100	10,600
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Number of defendants interviewed for pre/post arraignment release in Pre-Trial Program	4,816	6,300	6,900
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Number of defendants released ROR as result of Pre-Trial Program screening	565	705	740
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COST PER SERVICE UNIT OUTPUT

	Actual 2006	Estimated 2007	Estimated 2008
Cost per case for supervision of adults on probation	\$577.00	\$348.00	\$474.11
Cost per pre-sentence Investigation	\$428.00	\$428.00	\$428.00

OUTCOME MEASURES

- Active participation on law enforcement task forces and social service planning committees.
- Continued decrease in the number of PINS adjudications through continued services as implemented by the Family Service Team
- Reduction in the number of Juvenile Delinquency (JD) petitions submitted to the Family Court as a result of the implementation of the principles of the JD Model Court.
- Decrease in the daily use of bed space at the Erie County Holding Center.

PERFORMANCE GOALS

- To reduce the length of time for the completion of Pre-Sentence Investigation Reports, from the current time frame of 12 weeks. Our goal for 2008 will be a 10 week period, and for 2009 and 2010 our goal will be a return to the former average of 8 weeks.
- To reduce the typical caseload size in general Probation supervision caseloads. A survey conducted by the NY State Division of Probation and Correctional Alternatives revealed that 22 Probation Officers in Erie County were managing caseloads of 126 or more, with 10 of the 22 carrying caseloads of 151 or greater. Our goal for the coming years will be to decrease such caseloads to the extent that additional staff resources are available.

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF PROBATION	XVII
1	DEPUTY DIRECTOR OF PROBATION	XIV
1	PRINCIPAL PROBATION OFFICER	XIV
1	SENIOR BUDGET EXAMINER-PROBATION	XIV
12	PROBATION SUPERVISOR	XII
1	GRANT PROCUREMENT SPECIALIST	XI
80	PROBATION OFFICER	XI
3	PROBATION OFFICER (SPANISH SPEAKING)	XI
2	PROBATION OFFICER MINORITY GROUP SP	XI
1	PROBATION ASSISTANT	XI
1	PROBATION ASSISTANT	IX
1	SECRETARY, DIRECTOR OF PROBATION	VIII
3	PROBATION ASSISTANT	VII
1	PROBATION ASSISTANT RELEASE UNDER SUPV	VII
1	CASHIER	VII
2	PRINCIPAL CLERK	VII
1	JUNIOR CASHIER	V
2	SENIOR CLERK TYPIST	IV
7	SENIOR CLERK-STENOGRAPHER	IV
3	SENIOR CLERK-TYPIST	IV
2	CLERK TYPIST	I
128	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1261010 Administrative Operations - Pro.

Full-time Positions

1	DIRECTOR OF PROBATION	50	1	\$101,957	0	\$0	0	\$0	0	\$0		
2	COMMISSIONER OF PROBATION	17	0	\$0	1	\$73,938	1	\$73,938	1	\$73,938		
3	DEPUTY DIRECTOR OF PROBATION	14	1	\$56,145	1	\$62,558	1	\$63,039	1	\$63,039		
4	BUSINESS PROCESS ENGINEER	13	0	\$0	0	\$0	1	\$49,491	0	\$0		New
5	PRINCIPAL PROBATION OFFICER	13	0	\$0	0	\$0	1	\$66,978	0	\$0		New
6	PRINCIPAL PROBATION OFFICER	13	1	\$69,638	1	\$71,230	1	\$71,778	1	\$71,778		
7	SENIOR BUDGET EXAMINER-PROBATION	13	1	\$67,952	1	\$72,817	1	\$73,377	1	\$73,377		
8	GRANT PROCUREMENT SPECIALIST	11	1	\$54,945	1	\$54,945	1	\$55,368	1	\$55,368		
9	SECRETARY, DIRECTOR OF PROBATION	08	1	\$36,296	1	\$38,128	1	\$40,266	1	\$40,266		
10	BILLING ACCOUNT CLERK	06	1	\$28,502	0	\$0	0	\$0	0	\$0		
11	CASHIER	06	1	\$37,461	1	\$37,461	1	\$37,749	1	\$37,749		
12	PRINCIPAL CLERK	06	1	\$38,247	1	\$39,052	1	\$39,352	1	\$39,352		
13	JUNIOR CASHIER	05	1	\$32,887	1	\$32,887	1	\$33,140	1	\$33,140		
14	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$30,930	1	\$26,890	1	\$26,890		
	Total:	11	1	\$557,601	10	\$513,946	12	\$631,366	10	\$514,897		

Regular Part-time Positions

1	ACCOUNT CLERK (RPT)	04	1	\$25,083	1	\$24,474	1	\$27,354	1	\$27,354		
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$21,610	1	\$23,848	1	\$24,722	1	\$24,722		
	Total:	2	1	\$46,693	2	\$48,322	2	\$52,076	2	\$52,076		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job	Prior Year 2006	Current Year 2007	-----		Ensuig Year 2008		-----		
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks			

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION SUPERVISOR	12	7	\$419,231	8	\$487,157	8	\$525,769	8	\$525,769	
2 PROBATION OFFICER	11	0	\$0	0	\$0	5	\$224,420	2	\$89,768	New
3 PROBATION OFFICER	11	39	\$2,257,454	48	\$2,576,166	48	\$2,605,810	48	\$2,605,810	
4 PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$99,518	1	\$52,341	1	\$55,368	1	\$55,368	
5 PROBATION OFFICER MINORITY GROUP SP	11	0	\$0	1	\$35,287	1	\$40,065	1	\$40,065	
6 PROBATION ASSISTANT	07	2	\$76,902	2	\$70,148	2	\$74,085	2	\$74,085	
7 PRINCIPAL CLERK	06	1	\$39,855	1	\$35,840	1	\$36,116	1	\$36,116	
8 SENIOR CLERK-STENOGRAPHER	04	5	\$155,698	5	\$145,597	5	\$153,137	5	\$153,137	
Total:	56	56	\$3,048,658	66	\$3,402,536	71	\$3,714,770	68	\$3,580,118	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1261030 Probation Services - Juvenile												
Full-time Positions												
1	PROBATION SUPERVISOR	12	2	\$128,633	2	\$112,777	2	\$127,611	2	\$127,611		
2	PROBATION SUPERVISOR	12	0	\$0	0	\$0	1	\$61,180	1	\$61,180		New
3	PROBATION OFFICER	11	16	\$921,764	15	\$842,954	15	\$853,373	15	\$853,373		
4	PROBATION OFFICER	11	0	\$0	0	\$0	3	\$175,284	3	\$175,284		Gain
5	PROBATION OFFICER	11	0	\$0	0	\$0	1	\$44,884	0	\$0		New
6	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$58,849	1	\$58,849	1	\$59,302	1	\$59,302		
7	PROBATION OFFICER (SPANISH SPEAKING)	11	0	\$0	0	\$0	1	\$59,302	1	\$59,302		Gain
8	PROBATION OFFICER MINORITY GROUP SP	11	0	\$0	1	\$35,287	1	\$40,065	1	\$40,065		
9	DETENTION SOCIAL WORKER	10	1	\$51,137	1	\$52,333	0	\$0	0	\$0		Transfer
10	PROBATION ASSISTANT	10	1	\$32,537	1	\$39,291	1	\$39,593	1	\$39,593		
11	SENIOR CLERK TYPIST	04	0	\$0	0	\$0	2	\$50,552	2	\$50,552		New
12	SENIOR CLERK-STENOGRAPHER	04	2	\$61,841	2	\$56,013	2	\$59,118	2	\$59,118		
13	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$25,083	1	\$27,950	1	\$27,950		
14	SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	2	\$50,552	0	\$0		New
15	CLERK TYPIST	01	0	\$0	0	\$0	1	\$30,338	1	\$30,338		Gain
16	CLERK TYPIST	01	1	\$27,839	1	\$24,201	1	\$24,387	1	\$24,387		
Total:		25	\$1,316,171	25	\$1,246,788	35	\$1,703,491	32	\$1,608,055			
Regular Part-time Positions												
1	ASSISTANT DETENTION SOCIAL WORKER (RP	09	1	\$23,189	1	\$23,740	0	\$0	0	\$0		Transfer
Total:		1	\$23,189	1	\$23,740	0	\$0	0	\$0			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12610

	Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Probation	Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1261040 Special Program

Full-time Positions

1 PROBATION OFFICER	11	0	\$0	0	\$0	2	\$84,384	0	\$0			New
2 PROBATION OFFICER	11	5	\$302,057	5	\$303,360	5	\$291,270	5	\$291,270			
3 PROBATION OFFICER	11	0	\$0	0	\$0	1	\$57,996	1	\$57,996			Gain
4 PROBATION ASSISTANT	07	0	\$0	0	\$0	1	\$34,228	1	\$34,228			Gain
5 PROBATION ASSISTANT RELEASE UNDER SU	07	1	\$39,291	1	\$39,291	1	\$40,520	1	\$40,520			
Total:	6	\$341,348	6	\$342,651	10	\$508,398	8	\$424,014				

Part-time Positions

1 INVESTIGATIVE AIDE (PT)	07	2	\$29,984	2	\$30,910	2	\$31,714	2	\$31,714			
2 CLERK-TYPIST (P.T.)	01	0	\$0	0	\$0	1	\$10,805	1	\$10,805			Gain
Total:	2	\$29,984	2	\$30,910	3	\$42,519	3	\$42,519				

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION SUPERVISOR	12	0	\$0	0	\$0	1	\$45,221	1	\$45,221			New
2 PROBATION OFFICER	11	0	\$0	0	\$0	6	\$253,152	6	\$253,152			New
3 PROBATION ASSISTANT	09	0	\$0	0	\$0	1	\$35,559	1	\$35,559			New
4 SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	2	\$50,552	2	\$50,552			New
Total:	0	\$0	0	\$0	10	\$384,484	10	\$384,484				

Fund Center Summary Total

Full-time:	98	\$5,263,778	107	\$5,505,921	138	\$6,942,509	128	\$6,511,568
Part-time:	2	\$29,984	2	\$30,910	3	\$42,519	3	\$42,519
Regular Part-time:	3	\$69,882	3	\$72,062	2	\$52,076	2	\$52,076
Fund Center Totals:	103	\$5,363,644	112	\$5,608,893	143	\$7,037,104	133	\$6,606,163

COUNTY OF ERIE

Fund: 110
 Department: Probation
 Fund Center: 12610

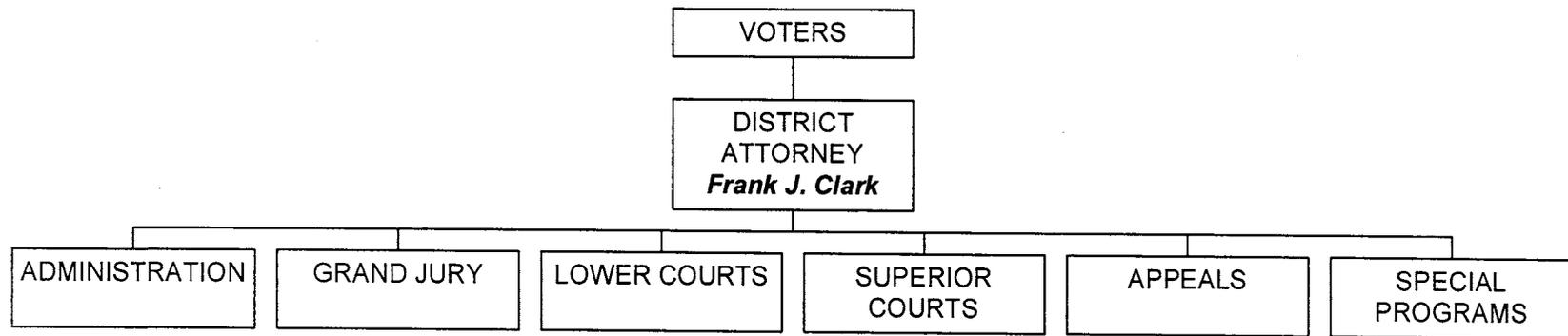
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	4,643,330	5,077,053	5,778,857	5,747,152	6,942,509	6,511,568	-
500010	PART-TIME WAGES	8,003	103,427	29,984	29,984	42,519	42,519	-
500020	REGULAR PART TIME WAGES	28,775	56,424	68,935	68,935	52,076	52,076	-
500300	SHIFT DIFFERENTIAL	694	1,288	1,100	1,100	1,122	1,122	-
500330	HOLIDAY WORKED	138	521	400	400	408	408	-
500350	OTHER EMPLOYEE PYMTS	22	33,184	2,000	2,000	2,040	2,040	-
501000	OVERTIME	89,775	93,148	87,318	119,690	113,042	113,042	-
502000	FRINGE BENEFITS	2,059,915	1,981,762	-	2,161,680	-	-	-
505000	OFFICE SUPPLIES	12,881	11,650	12,000	12,193	12,000	12,000	-
505200	CLOTHING SUPPLIES	49	3,971	2,500	2,500	2,924	2,924	-
506200	REPAIRS & MAINTENANCE	689	684	4,500	4,740	4,500	4,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	55,171	61,595	67,716	67,716	67,716	67,716	-
510100	OUT OF AREA TRAVEL	3,318	862	1,500	1,500	1,500	1,500	-
510200	TRAINING & EDUCATION	1,660	1,094	2,000	4,000	2,000	2,000	-
515000	UTILITY CHARGES	-	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	27,714	34,992	34,010	34,010	52,010	52,010	-
516030	MAINTENANCE CONTRACTS	16,554	41,132	40,003	40,003	38,558	44,558	-
530000	OTHER EXPENSES	16,434	15,202	19,660	19,751	19,660	19,660	-
545000	RENTAL CHARGES	-	-	1,420	1,420	1,420	1,420	-
559000	COUNTY SHARE - GRANTS	756,098	513,477	535,476	535,476	549,537	389,616	-
561410	LAB & TECH EQUIP	2,055	1,538	-	-	87,000	87,000	-
561420	OFFICE EQUIPMENT	1,155	-	1,000	1,000	6,050	6,050	-
912000	ID DSS SERVICES	278,284	261,520	298,265	298,265	219,209	219,209	-
912600	ID PROBATION SERVICES	(965,096)	(958,666)	(1,032,185)	(1,032,185)	(1,125,969)	(925,571)	-
980000	ID DISS SERVICES	231,953	251,773	304,000	304,000	304,000	304,000	-
Total Appropriations		7,269,571	7,587,631	6,260,459	8,425,330	7,395,831	7,011,367	-

COUNTY OF ERIE

Fund: 110
 Department: Probation
 Fund Center: 12610

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
406000	STATE AID- PROBATION SRVS	1,209,736	1,267,430	1,298,330	1,298,330	1,530,000	1,479,100	-
409000	STATE AID REVENUES	-	-	67,059	67,059	135,959	135,959	-
409010	STATE AID OTHER	-	-	-	34,372	-	-	-
415605	DRUG TESTING CHARGE	-	8,940	20,000	20,000	20,000	20,000	-
415610	RESTITUTION SURCHARGE	40,245	27,830	35,500	35,500	35,500	35,500	-
415615	GENERAL SUPERVISION FEE	-	77,057	252,000	252,000	-	-	-
415630	BAIL FEE-ALTERNATIVE TO INCARCERATION	29,809	25,000	25,000	25,000	25,000	25,000	-
415640	PROBATION FEES	114,612	199,035	280,000	280,000	510,000	510,000	-
415660	DDOP PROBATION	10,368	16,167	16,795	16,795	16,795	16,795	-
415670	ELECTRONIC MONITORING CHARGE	5,400	4,682	14,000	14,000	14,000	14,000	-
421500	FINES & FORFEITED BAIL	21,950	14,765	40,000	40,000	10,000	10,000	-
466070	REFUNDS P/Y EXPENSES	40,867	55,338	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	10,905	(6,958)	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	113,059	114,048	113,496	113,496	114,363	114,363	-
Total Revenues		1,596,951	1,803,335	2,162,180	2,196,552	2,411,617	2,360,717	-

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	9,603,079	9,166,305	7,114,000	9,703,168	7,310,279
Other	<u>541,870</u>	<u>535,131</u>	<u>774,936</u>	<u>894,634</u>	<u>876,344</u>
Total Appropriation	10,144,949	9,701,436	7,888,936	10,597,802	8,186,623
Revenue	<u>305,794</u>	<u>369,069</u>	<u>173,557</u>	<u>388,523</u>	<u>341,089</u>
County Share	9,839,155	9,332,367	7,715,379	10,209,279	7,845,534

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); Community Prosecution; Crimes Against Revenue Program (CARP); Drug Court Program; Family Violence Prevention Program; Motor Vehicle Theft and Insurance Fraud (MVTIF); Operation IMPACT; Road to Recovery; S.T.O.P. Violence Against Women; Victim/Witness Assistance Program; Comprehensive Assault, Abuse and Rape (CAAR); Elder Abuse; Violent Juvenile Prosecution Project; STOP-DWI and DA Recruitment and Retention.

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 2008

	Actual 2006	Estimated 2007	Estimated 2008
<ul style="list-style-type: none"> Continue to vigorously prosecute cases and maintain high conviction rates. 	545	442	493
<ul style="list-style-type: none"> 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. 	850	850	850
<ul style="list-style-type: none"> 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; community prosecution; elder abuse; and alternative sentencing. 	61	75	75
<ul style="list-style-type: none"> Continue to train and educate our attorneys with regard to trial and research skills. 	31,712	30,000	30,000
<ul style="list-style-type: none"> 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. 	20,900	21,000	21,900
	1,061	1,116	1,150
	18	30	30
	827	930	930
	124	150	180
	19,753	22,222	23,887
	3,309	3,100	3,000

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Number of felony cases handled by the Grand Jury	2,599	2,651	2,600
Number of felony cases prosecuted in Superior Court	2,398	2,416	2,400

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
7	ASSISTANT DISTRICT ATTORNEY V	XVI
17	ASSISTANT DISTRICT ATTORNEY IV	XV
1	CHIEF OF PROMIS BUREAU	XV
1	DEPUTY FOR ADMINISTRATION (DIST ATTY)	XV
8	ASSISTANT DISTRICT ATTORNEY III	XIV
1	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	XIV
24	ASSISTANT DISTRICT ATTORNEY II	XIII
1	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	XIII
4	GRAND JURY STENOGRAPHER	XIII
5	CONFIDENTIAL CRIMINAL INVESTIGATOR	XII
4	CONFIDENTIAL CRIMINAL INVESTIGATOR	X
1	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	X
1	SOCIAL WORKER - DOMESTIC VIOLENCE	X
1	ASSISTANT CONFIDENTIAL SECRETARY DA	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

NO.	TITLE	J.G.
2	DATA ENTRY OPERATOR	IV
1	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	III
2	RECEPTIONIST	III
1	CLERK TYPIST	I
116	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

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	\$133,130	1	\$134,154	1	\$134,154	
3 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	19	1	\$117,148	1	\$119,854	1	\$120,776	1	\$120,776	
4 CHIEF OF PROMIS BUREAU	15	1	\$80,860	1	\$82,709	1	\$83,345	1	\$83,345	
5 DEPUTY FOR ADMINISTRATION (DIST ATTY)	15	1	\$77,158	1	\$77,158	1	\$77,751	1	\$77,751	
6 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUN	14	1	\$72,609	1	\$72,609	1	\$73,167	1	\$73,167	
7 CONFIDENTIAL SECRETARY-DISTRICT ATTOR	10	1	\$48,836	1	\$48,836	1	\$49,212	1	\$49,212	
8 ASSISTANT CONFIDENTIAL SECRETARY DA	07	1	\$36,666	1	\$36,666	1	\$37,380	1	\$37,380	
9 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$39,291	1	\$40,211	1	\$40,520	1	\$40,520	
10 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	06	1	\$35,840	1	\$35,840	1	\$36,525	1	\$36,525	
11 SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
12 DATA ENTRY OPERATOR	04	0	\$0	0	\$0	1	\$26,083	0	\$0	New
13 DATA ENTRY OPERATOR	04	1	\$30,930	1	\$30,930	1	\$31,168	1	\$31,168	
14 SENIOR CLERK-TYPIST	04	4	\$126,348	4	\$119,992	4	\$123,589	4	\$123,589	
15 ASSISTANT CONFIDENTIAL AIDE DISTRICT AT	03	1	\$29,576	1	\$30,071	1	\$30,302	1	\$30,302	
16 RECEPTIONIST	03	1	\$30,930	1	\$29,576	1	\$29,803	1	\$29,803	
Total:	18	18	\$1,028,917	18	\$1,030,122	19	\$1,066,591	18	\$1,040,508	

Cost Center 1140015 Grand Jury

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	0	\$0	1	\$100,506	1	\$101,279	1	\$101,279	
2 SENIOR CHIEF OF SUPERIOR COURT BUREA	17	1	\$100,506	0	\$0	0	\$0	0	\$0	
3 ASSISTANT DISTRICT ATTORNEY III	14	1	\$54,502	1	\$61,131	1	\$63,266	1	\$63,266	
4 GRAND JURY STENOGRAPHER	13	4	\$248,482	4	\$238,997	4	\$245,614	4	\$245,614	
5 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$37,748	1	\$39,094	1	\$39,394	1	\$39,394	
6 LEGAL STENOGRAPHER	06	1	\$35,840	1	\$35,840	1	\$36,116	1	\$36,116	
7 SENIOR CLERK-TYPIST	04	1	\$33,045	1	\$33,571	1	\$33,829	1	\$33,829	
Total:	9	9	\$510,123	9	\$509,139	9	\$519,498	9	\$519,498	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1140020 Lower Courts											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VI	17	0	\$0	2	\$194,227	2	\$196,865	2	\$196,865	
2	CHIEF OF CITY COURT BUREAU	17	1	\$93,721	0	\$0	0	\$0	0	\$0	
3	CHIEF OF JUSTICES' COURT BUREAU	17	1	\$98,247	0	\$0	0	\$0	0	\$0	
4	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$77,158	1	\$77,158	1	\$77,751	1	\$77,751	
5	ASSISTANT DISTRICT ATTORNEY III	14	1	\$72,746	1	\$72,746	1	\$74,980	1	\$74,980	
6	ASSISTANT DISTRICT ATTORNEY II	13	10	\$528,911	12	\$594,000	12	\$629,621	12	\$629,621	
7	ASSISTANT DISTRICT ATTORNEY II	13	0	\$0	0	\$0	3	\$142,971	1	\$47,657	New
8	ASSISTANT DISTRICT ATTORNEY I	11	2	\$78,048	0	\$0	0	\$0	0	\$0	
9	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$49,928	1	\$54,748	1	\$41,826	1	\$41,826	
10	LEGAL STENOGRAPHER	06	2	\$68,565	2	\$72,130	2	\$74,068	2	\$74,068	
11	DATA ENTRY OPERATOR	04	1	\$30,930	1	\$27,737	1	\$29,015	1	\$29,015	
12	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,767	1	\$32,767	
13	RECEPTIONIST	03	1	\$31,073	1	\$31,574	1	\$31,817	1	\$31,817	
	Total:	22		\$1,161,844	22	\$1,156,837	25	\$1,331,681	23	\$1,236,367	
Part-time Positions											
1	DATA ENTRY OPERATOR (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
	Total:	1		\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec	No:		Leg-Adopt
Cost Center	1140030	Superior Courts									
Full-time	Positions										
1	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$107,286	1	\$107,286	1	\$108,112	1	\$108,112	
2	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$107,286	1	\$109,766	1	\$110,610	1	\$110,610	
3	DEPUTY DISTRICT ATTORNEY-SPECIAL COUN	18	1	\$107,286	1	\$109,766	1	\$110,610	1	\$110,610	
4	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$93,721	3	\$287,958	3	\$292,449	3	\$292,449	
5	CHIEF OF OPERATIONS, TRAINING & PLANNIN	17	1	\$68,247	0	\$0	0	\$0	0	\$0	
6	SENIOR CHIEF COMP ASSAULT, ABUSE RAPE	17	1	\$93,721	0	\$0	0	\$0	0	\$0	
7	SENIOR CHIEF HOMICIDE BUREAU	17	1	\$93,721	0	\$0	0	\$0	0	\$0	
8	ASSISTANT DISTRICT ATTORNEY V	16	5	\$410,667	5	\$429,100	5	\$433,438	5	\$433,438	
9	ASSISTANT CHIEF COMP ASSAULT ABUSE RA	15	1	\$75,306	0	\$0	0	\$0	0	\$0	
10	ASSISTANT CHIEF OF CITY COURT BUREAU	15	1	\$79,007	0	\$0	0	\$0	0	\$0	
11	ASSISTANT CHIEF OF GRAND JURY BUREAU	15	1	\$80,860	0	\$0	0	\$0	0	\$0	
12	ASSISTANT CHIEF SPECIAL INVESTIGATION P	15	1	\$80,860	0	\$0	0	\$0	0	\$0	
13	ASSISTANT DISTRICT ATTORNEY IV	15	8	\$572,861	12	\$901,843	12	\$918,103	12	\$918,103	
14	ASSISTANT DISTRICT ATTORNEY III	14	5	\$325,515	5	\$332,142	5	\$331,381	5	\$331,381	
15	ASSISTANT DISTRICT ATTORNEY II	13	7	\$353,149	7	\$361,889	7	\$384,029	7	\$384,029	
16	CHIEF CONFIDENTIAL CRIMINAL INVESTIGAT	13	1	\$66,466	1	\$66,466	1	\$66,978	1	\$66,978	
17	CHIEF CONFIDENTIAL CRIMINAL INVESTIGAT	12	5	\$310,773	0	\$0	0	\$0	0	\$0	
18	CONFIDENTIAL CRIMINAL INVESTIGATOR	12	0	\$0	5	\$280,501	5	\$301,545	5	\$301,545	
19	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$103,471	2	\$87,811	2	\$93,353	2	\$93,353	
20	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$49,928	1	\$49,928	1	\$50,312	1	\$50,312	
21	CONFIDENTIAL CLERK (D.A.)	07	1	\$36,666	1	\$36,666	1	\$36,948	0	\$0	Delete
22	SENIOR PARALEGAL	07	1	\$32,537	1	\$43,880	1	\$44,217	1	\$44,217	
23	LEGAL STENOGRAPHER	06	6	\$227,107	6	\$217,589	6	\$219,262	6	\$219,262	
24	LEGAL STENOGRAPHER	06	0	\$0	0	\$0	1	\$29,637	0	\$0	New
25	PARALEGAL	05	1	\$34,154	1	\$34,790	1	\$35,058	1	\$35,058	
26	PARALEGAL	05	0	\$0	0	\$0	1	\$27,592	0	\$0	New
27	SENIOR CLERK-TYPIST	04	0	\$0	0	\$0	2	\$52,166	0	\$0	New
28	CLERK TYPIST	01	1	\$26,932	1	\$27,839	1	\$28,053	1	\$28,053	
	Total:	55		\$3,537,527	54	\$3,485,220	58	\$3,673,853	53	\$3,527,510	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Part-time Positions											
1	CHIEF CONFIDENTIAL CRIMINAL INVEST (PT)	12	0	\$0	0	\$0	0	\$0	0	\$0	
2	CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	0	\$0	1	\$22,677	1	\$22,677	1	\$22,677	
	Total:	0	\$0	1	\$22,677	1	\$22,677	1	\$22,677		

Cost Center 1140040 Appeals

Full-time Positions											
1	ASSISTANT CHIEF FELONY NARCOTICS BUR	15	1	\$79,007	0	\$0	0	\$0	0	\$0	
2	ASSISTANT CHIEF OF APPEALS BUREAU	15	1	\$82,709	0	\$0	0	\$0	0	\$0	
3	ASSISTANT CHIEF OF JUSTICE COURT BURE	15	1	\$77,158	0	\$0	0	\$0	0	\$0	
4	ASSISTANT CHIEF WHITE COLLAR CRIME UNI	15	1	\$80,860	0	\$0	0	\$0	0	\$0	
5	ASSISTANT DISTRICT ATTORNEY IV	15	0	\$0	4	\$301,238	4	\$323,123	4	\$323,123	
6	ASSISTANT DISTRICT ATTORNEY II	13	1	\$45,831	1	\$60,547	1	\$61,012	1	\$61,012	
7	LEGAL STENOGRAPHER	06	2	\$74,087	2	\$75,706	2	\$76,288	2	\$76,288	
	Total:	7	\$439,652	7	\$437,491	7	\$460,423	7	\$460,423		

Cost Center 1140050 Special Programs

Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$89,519	2	\$172,875	2	\$175,238	2	\$175,238	
2	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	0	\$0	0	\$0	0	\$0	
3	ASSISTANT DISTRICT ATTORNEY III	14	1	\$54,502	1	\$64,434	1	\$68,279	1	\$68,279	
4	ASSISTANT DISTRICT ATTORNEY II	13	2	\$103,441	2	\$100,451	2	\$108,658	2	\$108,658	
5	ASSISTANT DISTRICT ATTORNEY III	13	0	\$0	0	\$0	1	\$58,053	1	\$47,657	New
	Total:	5	\$322,768	5	\$337,760	6	\$410,228	6	\$399,832		

Fund Center Summary Total

Full-time:	116	\$7,000,831	115	\$6,956,569	124	\$7,462,274	116	\$7,184,138
Part-time:	1	\$11,914	2	\$34,591	2	\$34,591	2	\$34,591
Fund Center Totals:	117	\$7,012,745	117	\$6,991,160	126	\$7,496,865	118	\$7,218,729

COUNTY OF ERIE

Fund: 110
 Department: District Attorney
 Fund Center: 11400

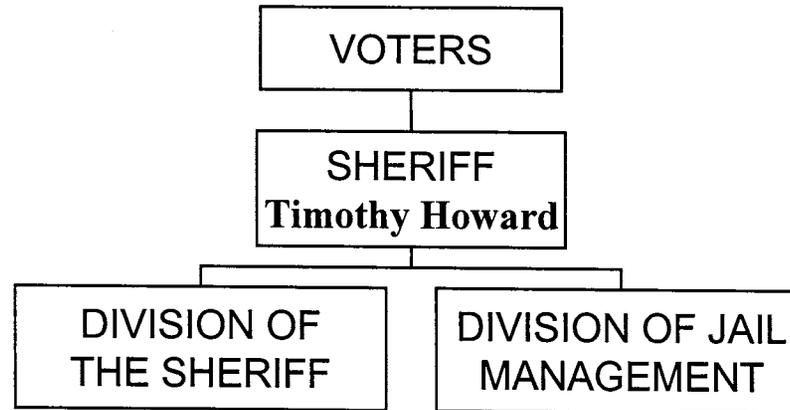
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	7,050,676	6,784,766	7,073,720	7,089,870	7,462,274	7,184,138	-
500010	PART-TIME WAGES	13,164	11,096	33,230	33,230	34,591	34,591	-
500300	SHIFT DIFFERENTIAL	46	28	50	50	50	50	-
500350	OTHER EMPLOYEE PYMTS	7,780	10,790	5,000	68,000	90,000	90,000	-
501000	OVERTIME	300	1,239	2,000	2,000	1,500	1,500	-
502000	FRINGE BENEFITS	2,531,113	2,358,386	-	2,510,018	-	-	-
504992	SALARY RESERVE - DA MC's	-	-	-	-	268,924	-	-
505000	OFFICE SUPPLIES	20,212	23,572	23,000	23,000	23,000	23,000	-
505200	CLOTHING SUPPLIES	-	538	-	-	-	-	-
505800	MEDICAL SUPPLIES	-	272	300	300	300	300	-
506200	REPAIRS & MAINTENANCE	10,337	6,189	8,000	18,000	6,000	6,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	25,980	23,232	25,000	25,000	25,000	25,000	-
510100	OUT OF AREA TRAVEL	7,900	12,251	8,000	8,000	8,000	8,000	-
510200	TRAINING & EDUCATION	37,314	37,541	44,915	44,915	45,500	45,500	-
516020	PRO SER CNT AND FEES	253,076	306,507	305,000	305,020	305,000	305,000	-
516030	MAINTENANCE CONTRACTS	2,699	2,749	3,362	3,362	3,425	3,425	-
530000	OTHER EXPENSES	22,092	25,716	24,500	24,500	24,500	24,500	-
545000	RENTAL CHARGES	19,886	17,730	18,600	18,600	18,600	18,600	-
559000	COUNTY SHARE - GRANTS	807,918	700,710	993,095	993,095	1,092,463	1,080,463	-
561410	LAB & TECH EQUIP	13,038	1,139	-	15,353	-	-	-
561420	OFFICE EQUIPMENT	-	17,605	-	18,617	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	-	43,302	-	35,368	-	-	-
911400	ID DA SERVICES	(958,256)	(1,010,882)	(1,027,036)	(1,036,696)	(1,049,075)	(1,049,075)	-
912210	ID DPW	-	-	-	-	300	300	-
916500	ID CPS SERVICES	-	-	-	50,000	-	-	-
980000	ID DISS SERVICES	279,674	326,959	348,200	348,200	348,200	385,331	-
Total Appropriations		10,144,949	9,701,435	7,888,936	10,597,802	8,708,552	8,186,623	-

COUNTY OF ERIE

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 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	184,673	72,515	75,000	160,608	160,000	160,000	-
409010	STATE AID OTHER	-	78,489	-	-	-	-	-
410520	FROM CITY OF BUF PD	65,000	38,000	38,000	38,000	77,225	77,225	-
414010	FEDERAL AID - OTHER	-	-	-	-	44,707	44,707	-
421550	FORFEITURE CRIME PROCEEDS	-	33,212	4,000	133,358	3,000	3,000	-
422000	OTH DEPT INC COPIES	544	231	500	500	500	500	-
466000	MISCELLANEOUS RECEIPTS	-	7	500	500	100	100	-
466070	REFUNDS P/Y EXPENSES	-	91,038	-	-	-	-	-
Total Revenues		305,794	369,069	173,557	388,523	341,089	341,089	-

SHERIFF



SHERIFF	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	81,886,652	83,916,710	61,204,339	77,838,233	55,183,152
Other	<u>2,309,952</u>	<u>3,638,535</u>	<u>3,905,990</u>	<u>4,540,049</u>	<u>4,269,683</u>
Total Appropriation	84,196,604	87,555,245	65,110,329	82,378,282	59,452,835
Revenue	<u>16,329,413</u>	<u>17,215,019</u>	<u>16,004,625</u>	<u>9,672,425</u>	<u>6,077,012</u>
County Share	67,867,191	70,340,226	49,105,704	72,705,857	53,375,823

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. 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

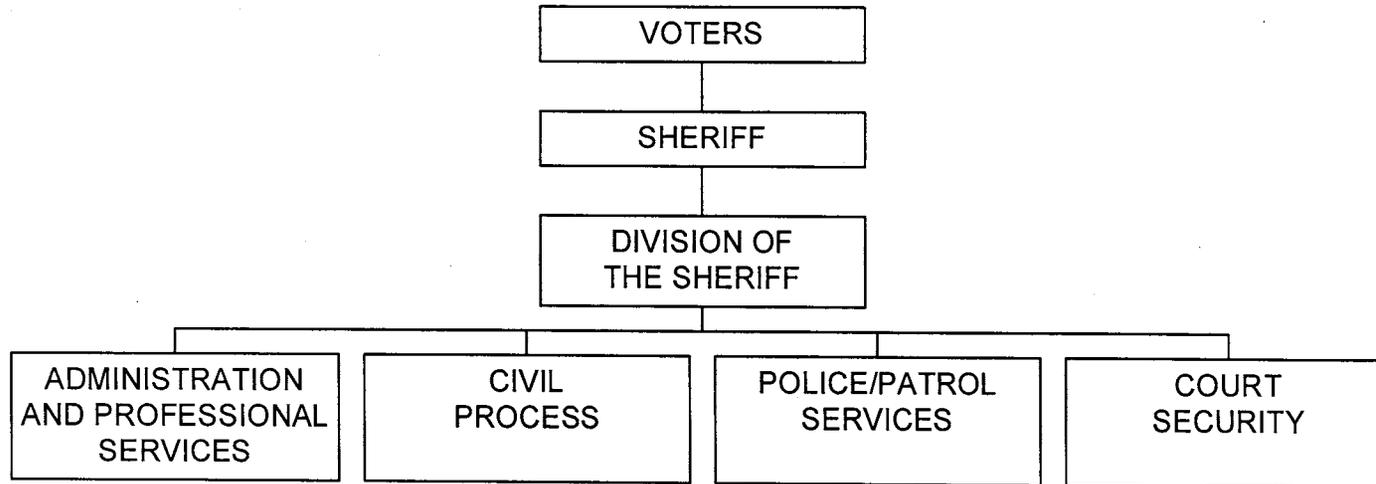
The primary mission of the Erie County Sheriff's Office is:

- 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 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	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	16,757,223	15,534,585	10,059,124	14,463,942	10,192,298
Other	<u>(1,900,530)</u>	<u>(1,310,174)</u>	<u>(1,504,219)</u>	<u>(901,619)</u>	<u>(1,376,901)</u>
Total Appropriation	14,856,693	14,224,411	8,554,905	13,562,323	8,815,397
Revenue	<u>1,371,357</u>	<u>1,595,862</u>	<u>1,312,333</u>	<u>1,943,328</u>	<u>1,419,908</u>
County Share	13,485,336	12,628,549	7,242,572	11,618,995	7,395,489

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 and 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 2006	Estimated 2007	Estimated 2008
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 2006	Estimated 2007	Estimated 2008
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
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

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
3	CAPTAIN	XI
1	CAPTAIN-AVIATION	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
7	DETECTIVE DEPUTY	IX
2	DETECTIVE DEPUTY (ARSON)	IX
1	JUNIOR EQUAL EMPLOYMENT OPP SPEC SHERIFF	IX
1	SENIOR TACTICAL FLIGHT OFFICER	IX
9	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
3	DOMESTIC VIOLENCE ADVOCATE	VI
2	LEGAL STENOGRAPHER (SHERIFF)	VI
1	PERSONNEL CLERK (SHERIFF)	VI
1	SENIOR ACCOUNT CLERK TYPIST-CIVIL	VI
1	PAYROLL CLERK (SHERIFF)	V
1	RESOURCE TEAM WORKER	V
1	ACCOUNT CLERK (SHERIFF)	IV

NO.	TITLE	J.G.
3	ACCOUNT CLERK TYPIST - CIVIL	IV
11	RECEPTIONIST	III
163	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1151010 Administration and Prof.Services

Full-time Positions

1 SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092		
2 UNDER SHERIFF	17	1	\$102,588	1	\$105,034	1	\$105,842	1	\$105,842		
3 ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	\$100,485	1	\$102,706	1	\$103,496	1	\$103,496		
4 CHIEF OF INTERNAL AFFAIRS	14	1	\$84,142	1	\$84,142	1	\$86,603	1	\$86,603		
5 DIRECTOR OF TRAINING (SHERIFF)	11	1	\$64,305	0	\$0	0	\$0	0	\$0		
6 EXECUTIVE ASSISTANT-PUBLIC RELATION SH	10	1	\$54,076	1	\$55,293	1	\$55,718	1	\$55,718		
7 SPECIAL ASSISTANT TO SHERIFF	10	1	\$57,718	1	\$58,935	1	\$59,388	1	\$59,388		
8 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$48,252	1	\$48,252	1	\$49,702	1	\$49,702		
9 DETECTIVE DEPUTY	09	1	\$56,378	1	\$56,378	1	\$56,812	1	\$56,812		
10 JUNIOR EQUAL EMPLOYMENT OPP SPEC SHE	09	1	\$50,488	1	\$50,488	1	\$50,876	1	\$50,876		
11 TECHNICAL SERGEANT	09	1	\$56,378	1	\$56,378	1	\$56,812	1	\$56,812		
12 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	1	\$45,772	1	\$48,030	1	\$48,030		
13 SECRETARY, SHERIFF	08	1	\$46,906	1	\$46,906	1	\$47,267	1	\$47,267		
14 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$46,505	1	\$46,505	1	\$46,862	1	\$46,862		
15 SENIOR PERSONNEL CLERK	07	0	\$0	0	\$0	1	\$31,847	0	\$0		New
16 CONFIDENTIAL AIDE	06	0	\$0	0	\$0	4	\$118,716	0	\$0		New
17 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$39,786	1	\$40,608	1	\$40,920	1	\$40,920		
18 PERSONNEL CLERK (SHERIFF)	06	1	\$37,140	1	\$37,140	1	\$38,214	1	\$38,214		
19 PAYROLL CLERK (SHERIFF)	05	1	\$31,936	1	\$31,936	1	\$32,182	1	\$32,182		
20 RECEPTIONIST	03	8	\$214,292	8	\$206,086	8	\$213,002	8	\$213,002		
Total:	24		\$1,170,467	24	\$1,151,651	29	\$1,321,381	24	\$1,170,818		

Part-time Positions

1 AUTOMOBILE MECHANIC PT	08	0	\$0	0	\$0	1	\$15,208	0	\$0		New
Total:	0		\$0	0	\$0	1	\$15,208	0	\$0		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1151020 Civil Process											
Full-time Positions											
1	CHIEF DEPUTY-CIVIL	15	1	\$91,119	1	\$93,120	1	\$93,836	1	\$93,836	
2	BOOKKEEPER	09	0	\$0	0	\$0	1	\$36,741	0	\$0	New
3	SERGEANT	09	0	\$0	0	\$0	1	\$42,911	0	\$0	New
4	DEPUTY SHERIFF - CIVIL	08	3	\$159,333	3	\$160,381	3	\$161,615	3	\$161,615	
5	DEPUTY SHERIFF-CRIMINAL	08	1	\$43,882	1	\$37,854	1	\$40,392	1	\$40,392	
6	DEPUTY SHERIFF-CRIMINAL	08	0	\$0	0	\$0	4	\$161,568	0	\$0	New
7	CHIEF ACCOUNT CLERK-CIVIL	07	0	\$0	0	\$0	1	\$31,847	0	\$0	New
8	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$36,379	1	\$36,379	1	\$36,659	1	\$36,659	
9	ACCOUNT CLERK (SHERIFF)	04	0	\$0	0	\$0	1	\$30,275	1	\$30,275	Gain
10	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$30,553	1	\$30,553	1	\$30,788	1	\$30,788	
11	ACCOUNT CLERK-TYPIST	04	0	\$0	0	\$0	4	\$104,456	0	\$0	New
12	RECEPTIONIST	03	1	\$28,725	1	\$24,848	1	\$25,039	1	\$25,039	
	Total:	8	8	\$389,991	8	\$383,135	20	\$796,127	9	\$418,604	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Cost Center 1151030 Police/Patrol Services											
Full-time Positions											
1	CHIEF DEPUTY SHERIFF	16	1	\$76,116	0	\$0	0	\$0	0	\$0	
2	CAPTAIN	11	2	\$131,114	2	\$131,114	2	\$132,124	2	\$132,124	
3	LIEUTENANT	10	2	\$118,233	3	\$178,510	3	\$179,884	3	\$179,884	
4	LIEUTENANT	10	0	\$0	0	\$0	1	\$45,586	0	\$0	New
5	SERGEANT	09	5	\$267,036	6	\$319,167	6	\$322,699	6	\$322,699	
6	SERGEANT	09	0	\$0	0	\$0	4	\$171,644	0	\$0	New
7	DEPUTY SHERIFF-CRIMINAL	08	58	\$2,700,960	51	\$2,409,811	51	\$2,465,545	51	\$2,465,545	
8	DEPUTY SHERIFF-CRIMINAL	08	0	\$0	0	\$0	12	\$484,704	0	\$0	New
9	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$37,923	1	\$38,700	1	\$38,998	1	\$38,998	
10	ACCOUNT CLERK-TYPIST	04	0	\$0	0	\$0	2	\$52,228	0	\$0	New
11	RECEPTIONIST	03	1	\$29,201	1	\$29,201	1	\$29,929	1	\$29,929	
	Total:	70		\$3,360,583	64	\$3,106,503	83	\$3,923,341	64	\$3,169,179	
Part-time Positions											
1	ACCOUNT CLERK-TYPIST PT	04	0	\$0	0	\$0	1	\$11,609	0	\$0	New
	Total:	0		\$0	0	\$0	1	\$11,609	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1151040 Police Support Services											
Full-time Positions											
1	CAPTAIN-AVIATION	11	1	\$65,557	1	\$65,557	1	\$66,062	1	\$66,062	
2	LIEUTENANT	10	0	\$0	0	\$0	1	\$45,586	0	\$0	New
3	BOMB SQUAD COMMANDER	09	0	\$0	0	\$0	1	\$42,911	0	\$0	New
4	SENIOR FIREARMS INSTRUCTOR	09	0	\$0	0	\$0	1	\$42,911	0	\$0	New
5	SENIOR TACTICAL FLIGHT OFFICER	09	1	\$56,378	1	\$56,378	1	\$56,812	1	\$56,812	
6	SERGEANT	09	1	\$56,378	0	\$0	0	\$0	0	\$0	
7	SERGEANT (SPECIAL SERVICES)	09	0	\$0	0	\$0	1	\$42,911	0	\$0	New
8	DEPUTY SHERIFF-CRIMINAL	08	3	\$148,800	8	\$385,348	8	\$391,205	8	\$391,205	
9	DISPATCHER (SHERIFF)	07	8	\$304,986	0	\$0	0	\$0	0	\$0	
10	DISPATCHER (SHERIFF) 55A	07	2	\$83,478	0	\$0	0	\$0	0	\$0	
Total:		16	\$715,577	10	\$507,283	14	\$688,398	10	\$514,079		
Part-time Positions											
1	AVIATION MECHANIC (PT)	13	1	\$26,161	1	\$26,161	1	\$26,161	1	\$26,161	
2	DEPUTY SHERIFF (RESERVE) PT	08	10	\$179,970	10	\$179,970	10	\$179,970	10	\$179,970	
Total:		11	\$206,131	11	\$206,131	11	\$206,131	11	\$206,131		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1151050 Investigative Services											
Full-time Positions											
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM	14	1	\$76,952	1	\$76,952	1	\$79,350	1	\$79,350	
2	CAPTAIN	11	0	\$0	1	\$65,557	1	\$66,062	1	\$66,062	
3	LIEUTENANT	10	1	\$60,274	0	\$0	0	\$0	0	\$0	
4	SENIOR DETECTIVE-NARCOTICS	10	1	\$60,274	1	\$60,274	1	\$60,738	1	\$60,738	
5	DETECTIVE DEPUTY	09	0	\$0	0	\$0	6	\$257,466	0	\$0	New
6	DETECTIVE DEPUTY	09	8	\$434,051	6	\$336,148	6	\$340,872	6	\$340,872	
7	DETECTIVE DEPUTY (ARSON)	09	1	\$54,259	2	\$97,902	2	\$98,654	2	\$98,654	
8	SERGEANT	09	1	\$55,318	1	\$55,318	1	\$55,743	1	\$55,743	
9	DEPUTY SHERIFF-CRIMINAL	08	4	\$192,683	4	\$196,511	4	\$199,930	4	\$199,930	
10	UNDERCOVER NARCOTICS DEPUTY	08	2	\$101,138	2	\$91,622	2	\$92,327	2	\$92,327	
11	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$32,606	1	\$32,606	1	\$32,857	1	\$32,857	
	Total:	20	1	\$1,067,555	19	\$1,012,890	25	\$1,283,999	19	\$1,026,533	
Part-time Positions											
1	DEPUTY SHERIFF (RESERVE) PT	08	1	\$17,997	1	\$17,997	1	\$17,997	1	\$17,997	
	Total:	1	1	\$17,997	1	\$17,997	1	\$17,997	1	\$17,997	
Cost Center 1151060 Community Programs											
Full-time Positions											
1	CHIEF OF VIOLENCE PREV EDU & DOM VIOL P	14	1	\$85,941	1	\$85,941	1	\$86,603	1	\$86,603	
2	COORDINATOR OF SUBSTANCE ABUSE TRAIN	10	1	\$53,165	1	\$54,332	1	\$54,750	1	\$54,750	
3	SENIOR DETECTIVE-NARCOTICS	10	1	\$60,274	1	\$60,274	1	\$60,738	1	\$60,738	
4	SERGEANT	09	1	\$54,259	1	\$54,259	1	\$54,676	1	\$54,676	
5	DEPUTY SHERIFF-CRIMINAL	08	11	\$548,602	11	\$551,461	11	\$562,483	11	\$562,483	
6	COMPUTER OPERATOR (SHERIFF)	07	1	\$34,882	1	\$36,523	1	\$38,453	1	\$38,453	
7	DOMESTIC VIOLENCE SPECIALIST (SENECA S	07	1	\$38,160	1	\$38,160	1	\$38,453	1	\$38,453	
8	DOMESTIC VIOLENCE ADVOCATE	06	3	\$88,359	3	\$93,717	3	\$94,437	3	\$94,437	
9	RESOURCE TEAM WORKER	05	1	\$27,416	1	\$31,936	1	\$32,182	1	\$32,182	
10	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,581	1	\$25,915	1	\$26,114	1	\$26,114	
11	RECEPTIONIST	03	1	\$30,177	1	\$30,657	1	\$30,893	1	\$30,893	
	Total:	23	1	\$1,052,816	23	\$1,063,175	23	\$1,079,782	23	\$1,079,782	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1151070 Rath Patrol

Full-time Positions

1 SERGEANT	09	1	\$54,259	1	\$55,318	1	\$55,743	1	\$55,743	
2 DEPUTY SHERIFF-CRIMINAL	08	13	\$632,343	13	\$635,209	13	\$644,932	13	\$644,932	
Total:		14	\$686,602	14	\$690,527	14	\$700,675	14	\$700,675	

Fund Center Summary Total

Full-time:	175	\$8,443,591	162	\$7,915,164	208	\$9,793,703	163	\$8,079,670	
Part-time:	12	\$224,128	12	\$224,128	14	\$250,945	12	\$224,128	
Fund Center Totals:	187	\$8,667,719	174	\$8,139,292	222	\$10,044,648	175	\$8,303,798	

COUNTY OF ERIE

Fund: 110
 Department: Sheriff Division
 Fund Center: 11510

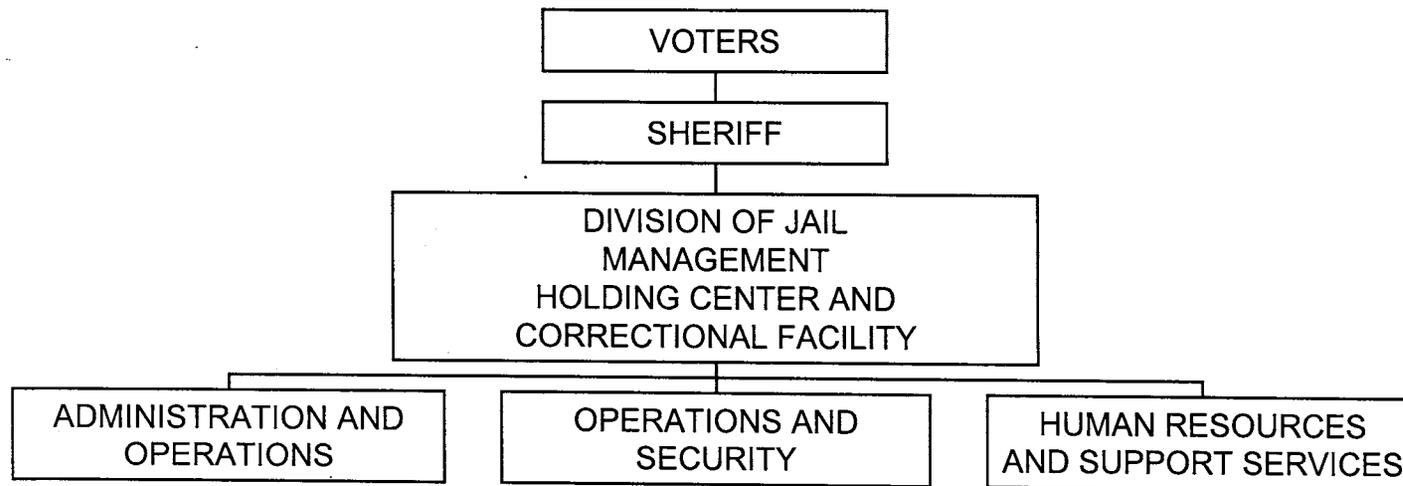
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	9,563,901	7,996,510	7,941,496	7,941,496	9,793,703	8,079,670	-
500010	PART-TIME WAGES	94,125	99,660	224,128	224,128	250,945	224,128	-
500300	SHIFT DIFFERENTIAL	88,085	78,235	89,000	89,000	78,000	78,000	-
500320	UNIFORM ALLOWANCE	123,750	120,750	124,500	124,500	156,000	135,000	-
500330	HOLIDAY WORKED	155,287	161,400	144,000	144,000	155,000	155,000	-
500340	LINE-UP	326,358	275,868	296,000	296,000	258,000	258,000	-
500350	OTHER EMPLOYEE PYMTS	27,033	31,931	40,000	40,000	72,350	62,500	-
501000	OVERTIME	1,023,942	1,153,039	1,200,000	1,228,395	1,200,000	1,200,000	-
502000	FRINGE BENEFITS	5,354,742	5,617,193	-	4,376,423	-	-	-
505000	OFFICE SUPPLIES	4,299	23,780	9,000	9,000	24,650	12,000	-
505200	CLOTHING SUPPLIES	50,813	43,506	50,000	87,870	62,500	55,500	-
505600	AUTO SUPPLIES	84,016	76,957	78,500	80,030	103,000	84,000	-
505800	MEDICAL SUPPLIES	313	-	-	-	-	-	-
506200	REPAIRS & MAINTENANCE	86,034	99,572	100,500	187,500	138,450	102,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	6,832	8,141	8,500	8,500	8,500	8,500	-
510100	OUT OF AREA TRAVEL	11,600	5,371	2,000	42,000	21,500	2,500	-
510200	TRAINING & EDUCATION	919	3,254	2,500	2,500	4,400	2,500	-
515000	UTILITY CHARGES	-	3,504	-	3,000	3,900	3,900	-
516010	CONTRACTUAL-CRISIS SERVICES	55,785	42,037	55,785	55,785	55,785	55,785	-
516020	PRO SER CNT AND FEES	10,210	11,089	11,000	22,500	18,500	11,000	-
516030	MAINTENANCE CONTRACTS	19,827	6,494	2,500	4,100	1,000	1,000	-
530000	OTHER EXPENSES	48,698	42,792	60,000	60,000	105,800	60,000	-
545000	RENTAL CHARGES	38,626	38,406	42,500	42,500	36,900	36,900	-
559000	COUNTY SHARE - GRANTS	-	7,796	-	-	-	-	-
561410	LAB & TECH EQUIP	-	2,859	-	305,100	422,590	41,000	-
561420	OFFICE EQUIPMENT	-	-	-	-	56,360	5,000	-
561440	MOTOR VEHICLE EQUIPMENT	-	211,941	200,000	315,000	1,147,000	485,000	-
911500	ID SHERIFF DIV. SERVICES	(3,029,526)	(2,667,773)	(3,060,329)	(3,060,329)	(3,272,873)	(3,282,873)	-
912000	ID DSS SERVICES	-	-	36,325	36,325	-	9,325	-
980000	ID DISS SERVICES	711,024	730,099	897,000	897,000	897,000	929,562	-
Total Appropriations		14,856,693	14,224,411	8,554,905	13,562,323	11,798,960	8,815,397	-

COUNTY OF ERIE

Fund: 110
 Department: Sheriff Division
 Fund Center: 11510

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
406010	STATE AID-FR NAV LAW ENFORCE	69,967	93,694	76,500	76,500	73,500	73,500	-
406020	STATE AID-FR SNOWMOBILE LAW ENFORC	10,912	7,420	8,000	8,000	11,500	11,500	-
409020	MISCELLANEOUS STATE AID	23,711	51,993	-	89,495	-	-	-
414000	FEDERAL AID	92	-	-	-	-	-	-
414020	MISC FEDERAL AID	17,836	6,306	7,333	7,333	7,333	7,333	-
415510	CIVIL PROCESS FEES-SHERIFF	879,523	1,001,376	885,000	885,000	975,850	975,850	-
415520	SHERIFF FEES	32,091	34,822	27,750	27,750	35,975	35,975	-
418400	OTH DEP INC-SUBP FEE	218	193	-	-	-	-	-
420030	POLCE SVCS - OTH GVT	307,492	307,621	307,750	307,750	315,750	315,750	-
421550	FORFEITURE CRIME PROCEEDS	3,715	9,498	-	149,500	-	-	-
422000	OTH DEPT INC COPIES	579	486	-	-	-	-	-
422020	INSURANCE RECOVERY	10,156	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	11,382	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	1,153	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	76,307	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	3,683	4,994	-	-	-	-	-
480020	SALE OF SCRAP & EXCESS MATERIALS	-	-	-	392,000	-	-	-
Total	Revenues	1,371,357	1,595,862	1,312,333	1,943,328	1,419,908	1,419,908	-

SHERIFF – DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	65,129,429	68,382,125	51,145,215	63,374,291	44,990,854
Other	<u>4,210,482</u>	<u>4,948,709</u>	<u>5,410,209</u>	<u>5,441,668</u>	<u>5,646,584</u>
Total Appropriation	69,339,911	73,330,834	56,555,424	68,815,959	50,637,438
Revenue	<u>14,958,056</u>	<u>15,619,157</u>	<u>14,692,292</u>	<u>7,729,097</u>	<u>4,657,104</u>
County Share	54,381,855	57,711,677	41,863,132	61,086,862	45,980,334

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. Through this program, work crews provide supplemental labor for work in the county parks and on the highways.

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 Alcoholics 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 2008

- 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 2006	Estimated 2007	Estimated 2008
<u>HOLDING CENTER</u>			
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
<u>CORRECTIONAL FACILITY</u>			
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 2006	Estimated 2007	Estimated 2008
INMATE PROGRAMS			
Annual number of inmates that participated in religious programs	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
8	CORRECTION LIEUTENANT	XI
8	CORRECTION SERGEANT	X
6	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
16	SERGEANT-OFFICER	IX
1	ASSISTANT FOOD SERVICE MANAGER	VIII
1	DEPUTY SHERIFF OFFICER	VIII
1	DEPUTY SHERIFF OFFICER (SPANISH SPK)	VIII
22	DEPUTY SHERIFF-CRIMINAL	VIII
319	DEPUTY SHERIFF-OFFICER	VIII
1	DEPUTY SHERIFF-OFFICER (55A)	VIII
5	DEPUTY SHERIFF-OFFICER (SPANISH SPK)	VIII
8	REGISTERED NURSE (HOLDING CENTER)	VIII
2	COMMITMENTS CLERK	VII
6	HOLDING CENTER MEDICAL AIDE	VII
1	BUTCHER	VI
7	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	MAINTENANCE WORKER (SHERIFF)	V
13	RECORDS CLERK (HOLDING CENTER)	V
2	RECORDS CLERK (HOLDING CENTER)55A	V

NO.	TITLE	J.G.
1	REPORT TECHNICIAN (SHERIFF) 55A	V
1	SENIOR STORES CLERK	V
1	ACCOUNT CLERK TYPIST (SHERIFF)	IV
3	ASSISTANT COOK-HOLDING CENER	IV
1	DATA ENTRY OPERATOR (SHERIFF)	IV
7	LABORER (SHERIFF)	IV
1	SENIOR MEDICAL SECRETARY	IV
1	SENIOR MEDICAL SECRETARY (SHERIFF)	IV
9	KITCHEN HELPER (HOLDING CENTER)	III
4	RECEPTIONIST	III
674	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1161010 Administration - Jail Management											
Full-time Positions											
1	FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	3	\$273,354	3	\$273,354	3	\$275,456	3	\$275,456	
2	CHIEF OF OPERATIONS (SHERIFF)	13	2	\$149,531	2	\$130,373	2	\$132,989	2	\$132,989	
3	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$48,252	1	\$49,323	1	\$49,702	1	\$49,702	
4	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	2	\$103,405	1	\$51,709	1	\$52,107	1	\$52,107	
5	DEPUTY SHERIFF-OFFICER	08	7	\$353,584	7	\$366,145	7	\$368,962	7	\$368,962	
6	COMMITMENTS CLERK	07	2	\$85,925	2	\$86,838	2	\$87,506	2	\$87,506	
7	CONFIDENTIAL AIDE	06	0	\$0	0	\$0	1	\$29,679	0	\$0	New
8	SECURITY SERVICES ASSISTANT	06	1	\$36,654	1	\$36,654	1	\$36,936	1	\$36,936	
9	SENIOR ACCOUNT CLERK	06	1	\$39,052	1	\$30,318	1	\$30,551	1	\$30,551	
10	SENIOR STORES CLERK	05	1	\$28,228	1	\$29,401	1	\$30,782	1	\$30,782	
11	ACCOUNT CLERK (SHERIFF)	04	1	\$32,092	1	\$30,044	0	\$0	0	\$0	Transfer
12	ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$32,092	1	\$32,092	1	\$32,339	1	\$32,339	
13	DATA ENTRY OPERATOR (SHERIFF)	04	1	\$31,063	1	\$31,581	1	\$31,824	1	\$31,824	
14	SENIOR MEDICAL SECRETARY	04	1	\$32,517	1	\$26,686	1	\$26,892	1	\$26,892	
15	RECEPTIONIST	03	4	\$118,443	4	\$110,436	4	\$111,286	4	\$111,286	
16	RECEPTIONIST	03	0	\$0	0	\$0	2	\$51,558	0	\$0	New
	Total:	28	3	\$1,364,192	27	\$1,284,954	29	\$1,348,569	26	\$1,267,332	
Part-time Positions											
1	ACCOUNT CLERK (SHERIFF) PT	04	0	\$0	1	\$12,309	1	\$12,309	1	\$12,309	
	Total:	0	0	\$0	1	\$12,309	1	\$12,309	1	\$12,309	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1161020 Security HC											
Full-time Positions											
1	CAPTAIN-OFFICER	11	1	\$50,340	1	\$68,001	1	\$68,525	1	\$68,525	
2	LIEUTENANT OFFICER	10	0	\$0	0	\$0	1	\$46,267	0	\$0	New
3	LIEUTENANT-OFFICER	10	4	\$247,760	5	\$303,731	5	\$308,593	5	\$308,593	
4	SERGEANT OFFICER	09	0	\$0	0	\$0	12	\$520,344	0	\$0	New
5	SERGEANT-OFFICER	09	12	\$669,936	14	\$723,526	14	\$736,062	14	\$736,062	
6	DEPUTY SHERIFF OFFICER	08	0	\$0	1	\$40,315	1	\$40,625	1	\$40,625	
7	DEPUTY SHERIFF-OFFICER	08	0	\$0	0	\$0	36	\$1,462,500	0	\$0	New
8	DEPUTY SHERIFF-OFFICER	08	249	\$11,702,557	256	\$12,000,286	256	\$12,333,225	256	\$12,333,225	
9	DEPUTY SHERIFF-OFFICER (55A)	08	3	\$127,124	1	\$48,549	1	\$48,923	1	\$48,923	
10	DEPUTY SHERIFF-OFFICER (SPANISH SPK)	08	4	\$200,650	5	\$244,082	5	\$248,029	5	\$248,029	
11	RECORDS CLERK	05	0	\$0	0	\$0	3	\$82,881	0	\$0	New
12	RECORDS CLERK (HOLDING CENTER)	05	11	\$355,810	13	\$402,128	13	\$406,980	13	\$406,980	
13	RECORDS CLERK (HOLDING CENTER)55A	05	2	\$60,884	2	\$53,279	2	\$55,254	2	\$55,254	
Total:		286		\$13,415,061	298	\$13,883,897	350	\$16,358,208	298	\$14,246,216	
Part-time Positions											
1	HOLDING CENTER GUARD (PT)	08	17	\$388,331	17	\$392,717	17	\$388,331	17	\$299,101	
Total:		17		\$388,331	17	\$392,717	17	\$388,331	17	\$299,101	
Cost Center 1161030 Bflo. Lock Up Security											
Full-time Positions											
1	DEPUTY SHERIFF-OFFICER	08	18	\$793,713	18	\$828,666	18	\$870,261	18	\$870,261	
2	REPORT TECHNICIAN (SHERIFF) 55A	05	1	\$28,560	1	\$29,665	1	\$31,046	1	\$31,046	
Total:		19		\$822,273	19	\$858,331	19	\$901,307	19	\$901,307	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

		Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1161040	Food Service HC											
Full-time	Positions	-----											
1	COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,398	1	\$50,786	1	\$50,786			
2	COOK HOLDING CENTER	05	1	\$34,405	1	\$34,405	1	\$34,670	1	\$34,670			
3	ASSISTANT COOK-HOLDING CENER	04	3	\$96,790	3	\$97,304	3	\$98,571	3	\$98,571			
4	KITCHEN HELPER (HOLDING CENTER)	03	9	\$264,326	9	\$266,284	9	\$269,786	9	\$269,786			
	Total:		14	\$445,919	14	\$448,391	14	\$453,813	14	\$453,813			
Cost Center	1161050	Medical Services HC											
Full-time	Positions	-----											
1	NURSING SUPERVISOR	12	0	\$0	0	\$0	1	\$50,597	0	\$0			New
2	REGISTERED NURSE	08	0	\$0	0	\$0	2	\$82,448	0	\$0			New
3	REGISTERED NURSE (HOLDING CENTER)	08	3	\$140,439	5	\$223,316	5	\$225,035	5	\$225,035			
4	HOLDING CENTER MEDICAL AIDE	07	8	\$343,323	6	\$261,633	6	\$264,641	6	\$264,641			
5	SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$30,553	1	\$31,063	1	\$31,302	1	\$31,302			
	Total:		12	\$514,315	12	\$516,012	15	\$654,023	12	\$520,978			
Part-time	Positions	-----											
1	REGISTERED NURSE HC PT	08	0	\$0	1	\$17,455	1	\$17,455	1	\$17,455			
2	HOLDING CENTER MEDICAL AIDE (PT)	07	2	\$32,396	2	\$31,480	1	\$15,282	1	\$15,282			
	Total:		2	\$32,396	3	\$48,935	2	\$32,737	2	\$32,737			
Cost Center	1161060	Programs HC											
Full-time	Positions	-----											
1	DEPUTY SHERIFF-OFFICER	08	5	\$261,685	5	\$261,685	5	\$266,879	5	\$266,879			
2	MAINTENANCE WORKER (SHERIFF)	05	1	\$33,170	1	\$33,170	1	\$34,045	1	\$34,045			
3	LABORER (SHERIFF)	04	7	\$201,057	7	\$199,998	7	\$205,116	7	\$205,116			
	Total:		13	\$495,912	13	\$494,853	13	\$506,040	13	\$506,040			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1161070 Court Security

Full-time Positions

1	PRINCIPAL COURT DEPUTY	11	1	\$63,074	0	\$0	0	\$0	0	\$0	
2	LIEUTENANT-OFFICER	10	3	\$186,762	0	\$0	0	\$0	0	\$0	
3	SERGEANT-OFFICER	09	3	\$164,832	0	\$0	0	\$0	0	\$0	
4	DEPUTY SHERIFF OFFICER (55A)	08	1	\$48,549	0	\$0	0	\$0	0	\$0	
5	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$149,855	0	\$0	0	\$0	0	\$0	
6	DEPUTY SHERIFF-OFFICER	08	128	\$6,385,779	0	\$0	0	\$0	0	\$0	
7	COURT OFFICER (SHERIFF)	06	7	\$269,739	7	\$265,133	7	\$270,116	7	\$270,116	
Total:		146		\$7,268,590	7	\$265,133	7	\$270,116	7	\$270,116	

Cost Center 1161080 Transportation

Full-time Positions

1	LIEUTENANT-OFFICER	10	1	\$60,998	1	\$62,254	1	\$62,733	1	\$62,733	
2	SERGEANT	09	1	\$56,378	1	\$42,584	1	\$42,911	1	\$42,911	
3	SERGEANT-OFFICER	09	2	\$107,973	2	\$107,973	2	\$109,967	2	\$109,967	
4	DEPUTY SHERIFF-CRIMINAL	08	22	\$963,707	22	\$930,416	22	\$960,557	22	\$960,557	
5	DEPUTY SHERIFF-OFFICER	08	32	\$1,680,943	33	\$1,754,724	33	\$1,774,587	33	\$1,774,587	
Total:		58		\$2,869,999	59	\$2,897,951	59	\$2,950,755	59	\$2,950,755	

Cost Center 1163020 Security CF

Full-time Positions

1	CORRECTION CAPTAIN	12	1	\$66,539	1	\$68,022	1	\$68,545	1	\$68,545	
2	CORRECTION LIEUTENANT	11	8	\$460,372	8	\$460,378	8	\$465,261	8	\$465,261	
3	CORRECTION SERGEANT	10	0	\$0	0	\$0	1	\$41,549	0	\$0	New
4	CORRECTION SERGEANT	10	8	\$433,306	8	\$401,277	8	\$405,607	8	\$405,607	
5	CORRECTION OFFICER	09	177	\$8,460,068	187	\$8,825,409	187	\$9,070,825	187	\$9,070,825	
6	CORRECTION OFFICER (SPANISH SPEAKING)	09	3	\$146,858	3	\$147,985	3	\$151,402	3	\$151,402	
7	IDENTIFICATION OFFICER	09	2	\$100,534	2	\$101,670	2	\$102,452	2	\$102,452	
Total:		199		\$9,667,677	209	\$10,004,741	210	\$10,305,641	209	\$10,264,092	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	08	1	\$44,845	1	\$45,856	1	\$46,208	1	\$46,208	
2 BUTCHER	06	1	\$37,534	1	\$37,534	1	\$37,822	1	\$37,822	
3 COOK	05	4	\$125,924	4	\$127,650	4	\$129,250	4	\$129,250	
Total:		6	\$208,303	6	\$211,040	6	\$213,280	6	\$213,280	

Cost Center 1163050 Medical Services CF

Full-time Positions

1 SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$49,683	1	\$49,683	1	\$50,065	1	\$50,065	
2 REGISTERED NURSE	08	0	\$0	0	\$0	2	\$82,448	0	\$0	New
3 REGISTERED NURSE (HOLDING CENTER)	08	0	\$0	3	\$126,860	3	\$127,837	3	\$127,837	
4 CORRECTIONAL FACILITY MEDICAL AIDE	06	8	\$298,068	7	\$264,643	7	\$266,676	7	\$266,676	
Total:		9	\$347,751	11	\$441,186	13	\$527,026	11	\$444,578	

Cost Center 1163060 Programs CF

Part-time Positions

1 INDUSTRIAL TRAINING SUPERVISOR PT	07	0	\$0	0	\$0	1	\$15,455	0	\$0	New
Total:		0	\$0	0	\$0	1	\$15,455	0	\$0	

Fund Center Summary Total

Full-time:	790	\$37,419,992	675	\$31,306,489	735	\$34,488,778	674	\$32,038,507
Part-time:	19	\$420,727	21	\$453,961	21	\$448,832	20	\$344,147
Fund Center Totals:	809	\$37,840,719	696	\$31,760,450	756	\$34,937,610	694	\$32,382,654

COUNTY OF ERIE

Fund: 110
 Department: Jail Management
 Fund Center: 116

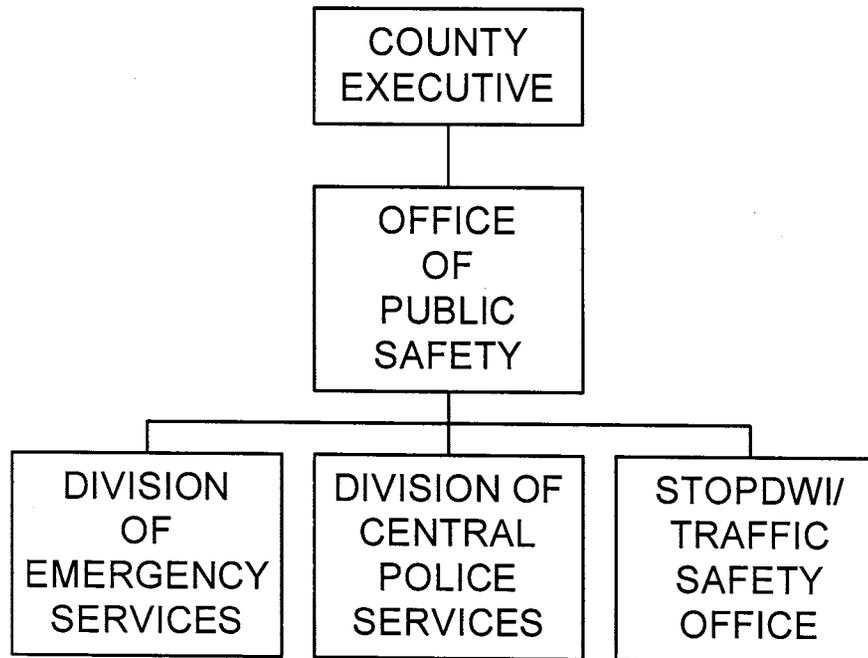
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	34,639,577	35,990,392	38,336,670	32,337,012	34,488,778	32,038,507	-
500010	PART-TIME WAGES	105,909	260,564	432,340	432,340	448,832	344,147	-
500020	REGULAR PART TIME WAGES	32,176	-	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	677,981	716,027	712,000	712,000	712,000	712,000	-
500320	UNIFORM ALLOWANCE	505,250	535,188	602,250	507,000	522,750	479,500	-
500330	HOLIDAY WORKED	982,075	967,295	950,075	950,075	980,000	980,000	-
500340	LINE-UP	1,481,566	1,553,749	1,431,880	1,306,880	1,366,700	1,366,700	-
500350	OTHER EMPLOYEE PYMTS	23,338	69,361	80,000	80,000	88,785	70,000	-
501000	OVERTIME	9,449,937	10,208,804	8,600,000	9,600,000	9,000,000	9,000,000	-
502000	FRINGE BENEFITS	17,231,620	18,080,746	-	17,448,984	-	-	-
505000	OFFICE SUPPLIES	15,564	15,476	15,000	15,000	17,000	17,000	-
505200	CLOTHING SUPPLIES	187,721	251,219	231,000	231,000	203,250	188,750	-
505400	FOOD & KITCHEN SUPPLIES	1,628,577	1,690,912	1,680,000	1,680,000	1,780,000	1,780,000	-
505600	AUTO SUPPLIES	1,840	-	-	-	-	-	-
505800	MEDICAL SUPPLIES	469,733	1,045,611	1,170,000	1,170,000	1,250,000	1,220,000	-
506200	REPAIRS & MAINTENANCE	117,279	172,657	166,990	166,990	169,000	169,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	139	-	-	-	-	-
510100	OUT OF AREA TRAVEL	15,625	19,020	18,000	21,500	22,000	18,000	-
516020	PRO SER CNT AND FEES	169,881	189,681	211,840	211,840	411,175	411,175	-
516030	MAINTENANCE CONTRACTS	23,956	24,192	26,900	26,900	28,000	28,000	-
516050	CONTRACTUAL-ECMC	1,010,980	886,508	1,200,000	1,200,000	1,200,000	1,010,000	-
530000	OTHER EXPENSES	46,468	43,058	51,000	51,000	55,000	50,500	-
545000	RENTAL CHARGES	2,974	2,714	3,700	3,700	7,750	7,750	-
561410	LAB & TECH EQUIP	3,764	-	-	27,959	51,500	25,000	-
911630	ID CORRECTIONAL FAC SVCS	(40,341)	(40,341)	(40,341)	(40,341)	(28,811)	(28,811)	-
912220	ID BUILD&GROUNDS SRV	-	11,000	11,000	11,000	11,000	11,000	-
912300	ID HIGHWAY SERVICES	-	74	-	-	-	-	-
912700	ID HEALTH SERVICES	77,917	106,222	155,084	155,084	159,135	159,135	-
912730	ID HEALTH LAB SRVCS	6,133	4,792	7,835	7,835	6,691	6,691	-
942000	ID LIBRARY SERVICES	282,170	290,847	289,101	289,101	291,348	291,348	-
980000	ID DISS SERVICES	190,241	234,928	213,100	213,100	213,348	282,046	-
Total Appropriations		69,339,911	73,330,834	56,555,424	68,815,959	53,455,231	50,637,438	-

COUNTY OF ERIE

Fund: 110
 Department: Jail Management
 Fund Center: 116

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
407570	STATE AID-SCH FD PROG	7,250	7,363	6,840	6,840	7,000	7,000	-
408530	STATE AID-CRIMINAL JUSTICE PROG	9,042,757	9,812,115	9,598,200	2,593,546	355,000	355,000	-
409020	MISCELLANEOUS STATE AID	-	4,572	-	41,459	-	-	-
410150	FEDERAL AID-SSA PRISONER INCENTIVE	68,800	35,000	34,000	34,000	36,800	36,800	-
412000	FEDERAL AID-SCH FD PROG	161,762	161,021	144,000	144,000	160,000	160,000	-
414020	MISC FEDERAL AID	17,697	-	-	-	-	-	-
415500	PRISONER TRANSPORTATION	32,259	31,035	24,000	24,000	24,000	24,000	-
415600	INMATE FEES	2,534	1,620	2,400	2,400	4,500	4,500	-
415620	COMMISSARY REIMBURSEMENT	293,000	293,000	293,000	293,000	157,510	157,510	-
416520	MEDICAL RECORDS	-	130	-	-	-	-	-
420040	JAIL FACIL FROM OTHER GOVTS	5,326,036	4,898,504	4,586,558	4,586,558	3,907,694	3,907,694	-
422000	OTH DEPT INC COPIES	4,760	2,122	3,294	3,294	4,600	4,600	-
423000	REFUNDS P/Y EXPENSES	-	15,737	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	1,201	355,014	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	-	1,923	-	-	-	-	-
Total Revenues		14,958,056	15,619,157	14,692,292	7,729,097	4,657,104	4,657,104	-

OFFICE OF PUBLIC SAFETY



OFFICE OF PUBLIC SAFETY

	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	5,105,889	5,143,560	5,035,592	5,117,096	4,299,219
Other	<u>1,888,426</u>	<u>1,536,775</u>	<u>502,933</u>	<u>1,174,747</u>	<u>2,020,279</u>
Total Appropriation	6,994,315	6,680,335	5,538,525	6,291,843	6,319,498
Revenue	<u>2,361,415</u>	<u>2,285,163</u>	<u>1,987,843</u>	<u>2,014,503</u>	<u>2,087,159</u>
County Share	4,632,900	4,395,172	3,550,682	4,277,340	4,232,339

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.

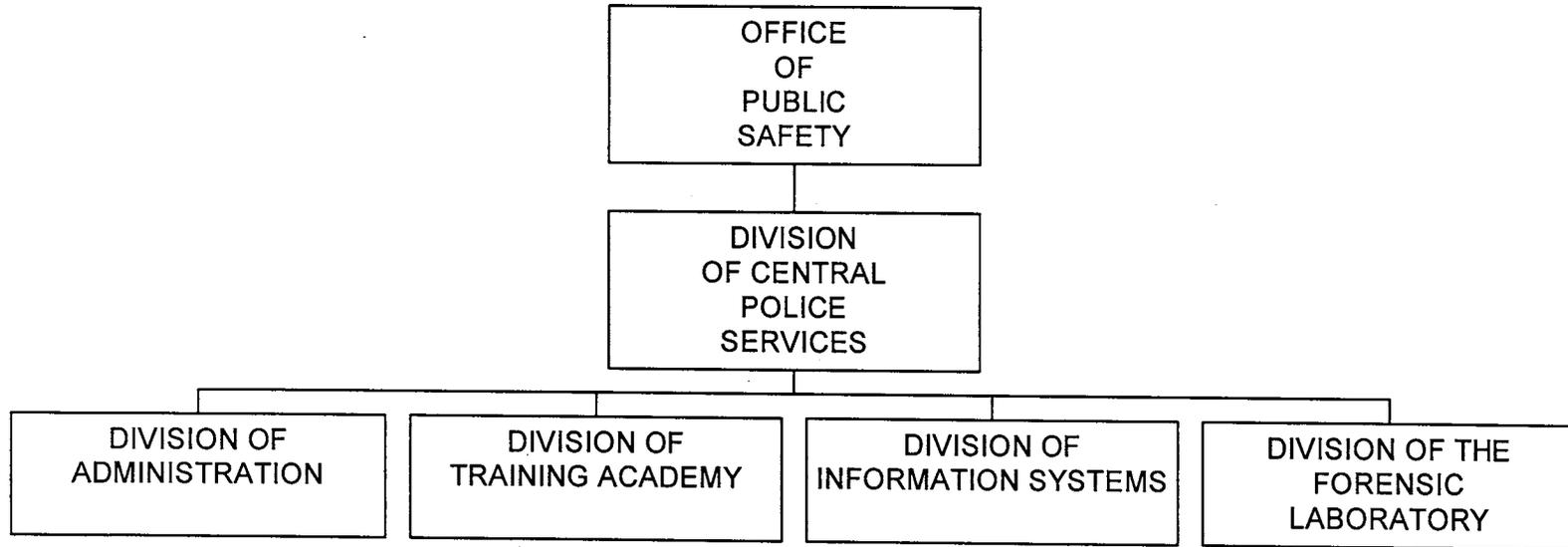
There will also be one Public Safety Training Division, responsible for meeting the training needs of our fire, law enforcement and emergency service workers. Having our trainers work together on a routine basis will insure coordination of training across all public safety disciplines, eliminate a potential 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	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	3,912,401	4,113,105	4,222,238	5,473,090	3,499,115
Other	<u>256,157</u>	<u>202,734</u>	<u>(975,206)</u>	<u>(330,052)</u>	<u>380,013</u>
Total Appropriation	4,168,558	4,315,839	3,247,032	5,143,038	3,879,128
Revenue	<u>317,119</u>	<u>198,988</u>	<u>39,000</u>	<u>39,000</u>	<u>24,000</u>
County Share	3,851,439	4,116,851	3,208,032	5,104,038	3,855,128

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.

The Department 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.

MISSION STATEMENT

The primary mission of the Erie County Department of Central Police Services is to provide technical and support services on a countywide 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

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

- To work with ECC and joint advisory committee providing direction and oversight of the operations of 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.
- Continue to offer 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.
- To provide 24 hour/day, 7 days/week communication operation and coordination of the countywide ambulance to 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.

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 2008

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.

Establish a Joint Advisory Training Committee as a result 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.

Begin accreditation process for the county 911 Center.

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.

Further develop the Alerting Project and begin the 800 MHZ radio system rebuilding.

Develop a Real Time Crime Center for law enforcement across Erie County.

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 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 2006	Estimated 2007	Estimated 2008
DIVISION OF TRAINING ACADEMY			
Pre-Employment	12	20	40
Number of new police and peace officers trained at Training Academy	75	71	150
Number of supervisory personnel trained at Training Academy	35	65	300
Number of specialized courses conducted at Training Academy	55	70	60
Number of public safety personnel trained in specialized courses conducted at Training Academy	1,100	2,000	2,000
Total number of course hours	3,188	3,500	3,800
Number of civilians trained for Citizen Emergency Response Teams (CERT)	31	14	0

	Actual 2006	Estimated 2007	Estimated 2008		Actual 2006	Estimated 2007	Estimated 2008
DIVISION OF INFORMATION SYSTEMS				Street address database updates supplied to telephone company for countywide 911 system	810	1,000	1,000
Number of law enforcement systems maintained	7	8	9	Number of police agencies served by countywide police radio communications system	37	37	37
Number of Discreet Modules within Law Enforcement Systems	50	55	65	Number of M.E.R.S. radio transmissions & Emergency Services requests coordinated	26,500	27,000	27,000
Number of Law Enforcement Systems developed	1	1	1	Number of ambulance calls dispatched	50,000	50,000	50,000
Records released to police agencies served by law enforcement information system	120	120	120	Number of After Hours Calls Managed	3,400	3,500	750
Responses to calls from police agencies regarding operation of law enforcement information system	5,000	7,500	2,500	Number of Mercy Flight emergency calls in Erie County both on scene & hospital transfers	870	890	870
Persons trained in use of law enforcement information systems	750	805	500	Number of Mercy Flight in-services conducted for emergency services agencies	30	30	30
Site audits conducted of law enforcement information systems operation	20	0	0	Number of emergency medical dispatch (E.M.D.) calls answered for 911 public safety answering points	500	520	500
Number of 911 emergency telephone system calls processed	1,500,000	1,500,000	1,500,000	Number of hospital emergency department surveillance reports	365	365	365
Number of police fire and emergency medical services dispatch points supported in countywide 911 system	18	16	16	Number of health alerts distributed	1,200	1,300	1,300

	Actual 2006	Estimated 2007	Estimated 2008
DIVISION OF THE FORENSIC LABORATORY			
Number of case submissions for analysis by Forensic Laboratory	8,370	9,000	9,500
Number of Forensic Laboratory staff appearances in criminal court cases	75	90	100
Number of latent prints processed through SAFIS System	2,300	2,300	2,300
Number of case submissions for DNA analysis by Forensic Laboratory	619	700	750

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
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	185	195	200

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
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	XVIII
1	DEPUTY DIRECTOR OF INFORMATION SERVICES	XV
1	DIRECTOR OF LAW ENFORCEMENT FOR LAB SRV	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	FORENSIC SEROLOGIST	XII
1	PROGRAMMER ANALYST	XII
1	SENIOR FIREARMS EXAMINER	XII
2	JUNIOR PROGRAMMER ANALYST	XI
1	SAFIS MANAGER	XI
8	SENIOR POLICE COMPLAINT WRITER	XI
1	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	XI
1	ADMINISTRATIVE CLERK	VII
8	DISPATCHER (SHERIFF)	VII
2	DISPATCHER (SHERIFF) 55A	VII
8	PUBLIC SAFETY DISPATCHER I	VII
1	TECHNICAL SPECIALIST-COMMUNICATIONS	VII
14	POLICE COMPLAINT WRITER	VI
1	POLICE COMPLAINT WRITER (CPS) 55A	VI
2	POLICE COMPLAINT WRITER (SPANISH SPK)	VI
1	PRINCIPAL CLERK	VI
1	DATA PROCESSING CONTROL CLERK	V
64	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVIC	18	1	\$96,462	1	\$96,462	1	\$98,405	1	\$98,405	
2	SENIOR COMMUNICATIONS SYSTEMS SPECIA	14	1	\$81,517	1	\$81,517	1	\$82,144	1	\$82,144	
3	GRANTS MONITORING SPECIALIST-HOMELAN	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383	
4	SENIOR PLANNER	12	1	\$47,740	0	\$0	0	\$0	0	\$0	
5	SAFIS MANAGER	11	1	\$58,849	1	\$58,849	1	\$59,302	1	\$59,302	
6	SECRETARY TO THE COMMISSIONER	07	0	\$0	0	\$0	1	\$30,595	0	\$0	New
7	PRINCIPAL CLERK	06	1	\$38,247	1	\$38,247	1	\$38,948	1	\$38,948	
	Total:	6	6	\$387,699	5	\$339,959	6	\$374,777	5	\$344,182	

Part-time Positions

1	SENIOR ADMINISTRATIVE ASSISTANT (PT)	11	1	\$21,157	0	\$0	0	\$0	0	\$0	
2	TRAINING INSTRUCTOR (PT)	11	1	\$21,157	0	\$0	0	\$0	0	\$0	
	Total:	2	2	\$42,314	0	\$0	0	\$0	0	\$0	

Cost Center 1650020 Training Academy

Full-time Positions

1	DIRECTOR OF PUBLIC SAFETY TRAINING	15	1	\$64,210	0	\$0	0	\$0	0	\$0	
2	TRAINING INSTRUCTOR	11	1	\$54,945	0	\$0	0	\$0	0	\$0	
3	SENIOR CLERK-STENOGRAPHER	04	1	\$33,045	0	\$0	0	\$0	0	\$0	
	Total:	3	3	\$152,200	0	\$0	0	\$0	0	\$0	

Part-time Positions

1	TRAINING INSTRUCTOR (PT)	11	6	\$23,926	0	\$0	0	\$0	0	\$0	
	Total:	6	6	\$23,926	0	\$0	0	\$0	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1650030 Information Systems												
Full-time Positions												
1	DIRECTOR OF INFORMATION SYSTEMS	16	0	\$0	0	\$0	1	\$70,159	0	\$0		New
2	DEPUTY DIRECTOR OF INFORMATION SERVIC	15	1	\$86,651	1	\$86,651	1	\$88,317	1	\$88,317		
3	DEPUTY DIRECTOR OF CRIMINAL JUSTICE US	13	1	\$71,230	1	\$52,248	0	\$0	1	\$52,649		Delete
4	DEPUTY DIRECTOR OF LAW ENFORCEMENT	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997		
5	PROGRAMMER ANALYST	12	1	\$65,037	1	\$66,485	1	\$66,997	1	\$66,997		
6	JUNIOR PROGRAMMER ANALYST	11	2	\$109,890	2	\$109,890	2	\$110,736	2	\$110,736		
7	SENIOR MERS COORDINATOR	08	0	\$0	2	\$91,724	2	\$92,429	0	\$0		Transfer
8	SENIOR POLICE COMPLAINT WRITER	08	7	\$328,101	8	\$379,038	8	\$383,998	8	\$383,998		
9	TRAINING SPECIALIST-CRIMINAL JUSTICE SY	08	1	\$47,888	1	\$34,938	1	\$35,207	1	\$35,207		
10	ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217		
11	DISPATCHER (SHERIFF)	07	0	\$0	8	\$315,109	8	\$317,979	8	\$317,979		
12	DISPATCHER (SHERIFF) 55A	07	0	\$0	2	\$83,478	2	\$85,471	2	\$85,471		
13	MERS COORDINATOR	07	0	\$0	13	\$496,791	13	\$517,703	0	\$0		Transfer
14	PUBLIC SAFETY DISPATCHER I	07	0	\$0	8	\$260,296	8	\$344,482	8	\$344,482		
15	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$40,211	1	\$40,211	1	\$40,520	1	\$40,520		
16	POLICE COMPLAINT WRITER	06	4	\$153,797	4	\$151,390	4	\$125,004	0	\$0		Delete
17	POLICE COMPLAINT WRITER	06	13	\$488,847	14	\$486,450	14	\$483,128	14	\$483,128		
18	POLICE COMPLAINT WRITER (CPS) 55A	06	2	\$75,708	1	\$38,247	1	\$39,352	1	\$39,352		
19	POLICE COMPLAINT WRITER (SPANISH SPK)	06	2	\$75,695	2	\$75,695	2	\$67,367	2	\$67,367		
20	DATA PROCESSING CONTROL CLERK	05	1	\$32,887	1	\$32,887	1	\$33,140	1	\$33,140		
	Total:	38		\$1,686,307	72	\$2,911,893	72	\$3,013,203	53	\$2,260,557		
Part-time Positions												
1	POLICE COMPLAINT WRITER (PT)	06	8	\$91,566	8	\$91,566	8	\$91,396	8	\$91,396		
2	POLICE COMPLAINT WRITER (PT)	06	0	\$0	0	\$0	4	\$44,288	2	\$22,144		New
	Total:	8		\$91,566	8	\$91,566	12	\$135,684	10	\$113,540		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 DIRECTOR OF LAW ENFORCEMENT FOR LAB	15	1	\$80,860	1	\$82,709	1	\$83,345	1	\$83,345	
2 FORENSIC CHEMIST	12	0	\$0	0	\$0	1	\$46,665	0	\$0	New
3 FORENSIC CHEMIST (CPS)	12	3	\$177,804	3	\$177,804	3	\$179,169	3	\$179,169	
4 FORENSIC SEROLOGIST	12	0	\$0	0	\$0	1	\$48,107	1	\$48,107	New
5 SENIOR FIREARMS EXAMINER	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538	
Total:	5	5	\$322,260	5	\$325,550	7	\$422,824	6	\$376,159	

Part-time Positions

1 FORENSIC SEROLOGIST (PT)	12	0	\$0	0	\$0	1	\$22,677	1	\$22,677	New
Total:	0	0	\$0	0	\$0	1	\$22,677	1	\$22,677	

Fund Center Summary Total

Full-time:	52	\$2,548,466	82	\$3,577,402	85	\$3,810,804	64	\$2,980,898
Part-time:	16	\$157,806	8	\$91,566	13	\$158,361	11	\$136,217
Fund Center Totals:	68	\$2,706,272	90	\$3,668,968	98	\$3,969,165	75	\$3,117,115

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	2,508,524	2,520,282	3,779,536	3,623,375	3,766,631	2,980,898	-
500010	PART-TIME WAGES	142,945	143,973	172,046	91,566	158,361	136,217	-
500020	REGULAR PART TIME WAGES	4,530	-	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	28,293	30,456	34,500	34,500	38,000	32,000	-
500330	HOLIDAY WORKED	12,792	19,769	22,956	22,956	22,000	21,000	-
500340	LINE-UP	-	-	-	-	16,000	16,000	-
500350	OTHER EMPLOYEE PYMTS	(695)	(7,273)	13,200	13,200	13,000	13,000	-
501000	OVERTIME	146,867	287,305	200,000	200,000	300,000	300,000	-
502000	FRINGE BENEFITS	1,069,145	1,118,592	-	1,487,493	-	-	-
505000	OFFICE SUPPLIES	9,093	9,015	9,000	9,000	9,000	9,000	-
505200	CLOTHING SUPPLIES	-	196	200	200	200	200	-
505800	MEDICAL SUPPLIES	53,514	76,432	80,150	160,150	140,000	140,000	-
506200	REPAIRS & MAINTENANCE	1,692	12,458	20,000	20,000	14,000	14,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,027	350	800	800	500	500	-
510100	OUT OF AREA TRAVEL	115	432	500	500	500	500	-
510200	TRAINING & EDUCATION	2,460	2,979	3,000	3,000	3,000	3,000	-
515000	UTILITY CHARGES	81	54	100	100	-	-	-
516010	CNT PMTS-NON PRO PUR	15,500	-	-	-	-	-	-
516020	PRO SER CNT AND FEES	34,921	12,387	13,000	578,154	255,000	255,000	-
516030	MAINTENANCE CONTRACTS	21,019	28,714	25,250	25,250	15,000	15,000	-
530000	OTHER EXPENSES	289	645	750	750	500	500	-
545000	RENTAL CHARGES	3,396	588	350	350	-	-	-
559000	COUNTY SHARE - GRANTS	516,125	319,235	385,461	385,461	408,839	408,839	-
911200	ID COMPTROLLER'S SERVICES	-	10,755	-	-	-	-	-
916500	ID CPS SERVICES	(1,472,762)	(1,425,913)	(2,861,472)	(2,861,472)	(2,931,472)	(1,890,000)	-
980000	ID DISS SERVICES	1,069,687	1,154,410	1,347,705	1,347,705	1,347,705	1,423,474	-
Total Appropriations		4,168,558	4,315,840	3,247,032	5,143,038	3,576,764	3,879,128	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
408530	STATE AID-CRIMINAL JUSTICE PROG	-	1,640	4,000	4,000	4,000	4,000	-
415680	PYTS HOME CARE REVIEW	13,923	15,365	35,000	35,000	20,000	20,000	-
466000	MISCELLANEOUS RECEIPTS	302,748	5,251	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	47,806	-	-	-	-	-
466200	ACADEMY REIMBURSEMENTS	448	128,925	-	-	-	-	-
Total Revenues		317,119	198,988	39,000	39,000	24,000	24,000	-

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	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	0	0	0	0	0
Other	<u>2,345,069</u>	<u>2,579,573</u>	<u>3,860,800</u>	<u>3,860,800</u>	<u>3,665,800</u>
Total Appropriation	<u>2,345,069</u>	<u>2,579,573</u>	<u>3,860,800</u>	<u>3,860,800</u>	<u>3,665,800</u>
Revenue	<u>2,523,004</u>	<u>2,864,648</u>	<u>3,860,800</u>	<u>3,860,800</u>	<u>3,665,800</u>
County Share	(177,935)	(285,075)	0	0	0

COUNTY OF ERIE

Fund: 230
 Department: E-911 Fund (CPS)
 Fund Center: 165

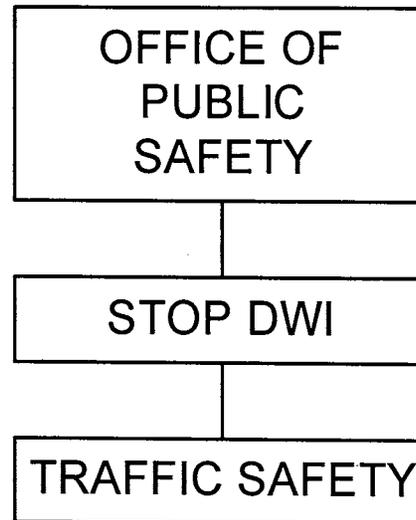
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
505000	OFFICE SUPPLIES	9,998	11,516	15,000	15,000	14,000	14,000	-
506200	REPAIRS & MAINTENANCE	1,956	11,478	22,500	22,500	22,500	22,500	-
510100	OUT OF AREA TRAVEL	803	2,118	4,000	4,000	4,000	4,000	-
510200	TRAINING & EDUCATION	516	1,214	2,000	2,000	3,000	3,000	-
515000	UTILITY CHARGES	934,269	953,827	1,050,913	1,050,913	1,003,000	1,003,000	-
516020	PRO SER CNT AND FEES	71,803	86,493	105,000	105,000	169,600	169,600	-
516030	MAINTENANCE CONTRACTS	62,700	68,644	260,000	260,000	354,000	354,000	-
530000	OTHER EXPENSES	-	-	32,000	32,000	-	-	-
561410	LAB & TECH EQUIP	10,656	90,184	94,684	94,684	96,684	96,684	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	-	-	32,000	32,000	-
916500	ID CPS SERVICES	1,212,409	1,314,797	1,940,000	1,940,000	1,890,000	1,890,000	-
980000	ID DISS SERVICES	39,959	39,302	334,703	334,703	77,016	77,016	-
Total Appropriations		2,345,069	2,579,573	3,860,800	3,860,800	3,665,800	3,665,800	-

COUNTY OF ERIE

Fund: 230
 Department: E-911 Fund (CPS)
 Fund Center: 165

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
402190	APPROPRIATED FUND BALANCE	-	-	195,000	195,000	-	-	-
402400	E911 SURCHARGE	2,523,004	1,798,457	1,890,000	1,890,000	1,890,000	1,890,000	-
402700	WIRELESS SURCHARGE	-	1,007,559	1,775,800	1,775,800	1,775,800	1,775,800	-
409000	STATE AID REVENUES	-	58,632	-	-	-	-	-
Total	Revenues	2,523,004	2,864,648	3,860,800	3,860,800	3,665,800	3,665,800	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY

	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	347,988	373,779	261,587	377,370	245,784
Other	<u>1,470,041</u>	<u>1,255,375</u>	<u>1,399,473</u>	<u>1,415,133</u>	<u>1,544,811</u>
Total Appropriation	1,818,029	1,629,154	1,661,060	1,792,503	1,790,595
Revenue	<u>1,880,583</u>	<u>1,619,781</u>	<u>1,776,843</u>	<u>1,792,503</u>	<u>1,891,159</u>
County Share	(62,554)	9,373	(115,783)	0	(100,564)

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 intensified Chronic Offender Supervision Project seated in the Probation Department. The project includes personnel, equipment, and overtime to visit the homes of troublesome DWI probationers. A similar prosecution project is planned for the District Attorney's Office involving felony level DWI suspects and the new Aggravated DWI statute. For high school students, a grant will aid schools in producing DWI news reports using each school's Media Department. Also, additional revenue has been set aside for police 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. Its function is to support the Smith Connolly Act and promote DWI countermeasures among local government agencies with supplement funding for extra DWI related services.

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
4	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1650060 Traffic Safety/STOP DWI

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$79,737	1	\$79,737	1	\$80,350	1	\$80,350	
2 PUBLIC RELATIONS COORDINATOR 55A	10	1	\$49,928	1	\$49,928	1	\$50,922	1	\$50,922	
3 TRAINING COORDINATOR STOP DWI	10	1	\$49,928	1	\$49,928	1	\$50,312	1	\$50,312	
4 ACCOUNTANT	09	1	\$50,785	1	\$51,888	1	\$52,287	1	\$52,287	
5 CLERK TYPIST	01	1	\$30,106	1	\$24,201	0	\$0	0	\$0	Delete
Total:	5	5	\$260,484	5	\$255,682	4	\$233,871	4	\$233,871	

Part-time Positions

1 RECEPTIONIST PT	03	0	\$0	0	\$0	1	\$11,913	1	\$11,913	New
Total:	0	0	\$0	0	\$0	1	\$11,913	1	\$11,913	

Fund Center Summary Total

Full-time:	5	\$260,484	5	\$255,682	4	\$233,871	4	\$233,871
Part-time:	0	\$0	0	\$0	1	\$11,913	1	\$11,913
Fund Center Totals:	5	\$260,484	5	\$255,682	5	\$245,784	5	\$245,784

COUNTY OF ERIE

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

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	251,291	266,927	261,587	261,587	233,871	233,871	-
500010	PART-TIME WAGES	-	-	-	-	11,913	11,913	-
501000	OVERTIME	295	(71)	-	-	-	-	-
502000	FRINGE BENEFITS	96,402	106,923	-	115,783	-	-	-
505000	OFFICE SUPPLIES	852	1,108	1,855	1,855	1,855	1,855	-
505400	FOOD & KITCHEN SUPPLIES	465	973	1,000	1,500	1,500	1,500	-
505800	MEDICAL SUPPLIES	1,693	2,689	2,550	3,000	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	-	490	-	700	1,000	1,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,141	1,139	2,640	2,640	2,640	2,640	-
510100	OUT OF AREA TRAVEL	922	549	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	6,507	5,673	11,849	11,849	12,554	12,554	-
516010	CONTRACTUAL EXPENSE	1,057,572	825,015	883,975	883,975	874,500	874,500	-
516020	PRO SER CNT AND FEES	4,722	1,850	2,250	2,250	27,400	27,400	-
516030	MAINTENANCE CONTRACTS	-	-	175	175	175	175	-
530000	OTHER EXPENSES	4,999	6,654	29,000	29,000	31,750	31,750	-
555050	INSURANCE PREMIUMS	-	-	6,500	10,850	-	-	-
561410	LAB & TECH EQUIP	6,985	6,941	13,179	13,179	13,779	13,779	-
561420	OFFICE EQUIPMENT	-	615	600	600	-	-	-
911400	ID DA SERVICES	122,500	136,500	158,500	168,160	158,500	158,500	-
911490	ID DA GRANTS	11,834	11,500	14,000	14,000	15,500	15,500	-
911500	ID SHERIFF DIV. SERVICES	73,000	73,000	82,600	82,600	92,600	92,600	-
912600	ID PROBATION SERVICES	170,000	177,000	180,000	180,000	180,000	299,258	-
980000	ID DISS SERVICES	6,849	3,678	6,800	6,800	6,800	6,800	-
Total Appropriations		1,818,029	1,629,154	1,661,060	1,792,503	1,671,337	1,790,595	-

COUNTY OF ERIE

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

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
415650	DWI PROGRAM	1,789,444	1,514,518	1,761,843	1,771,503	1,713,099	1,832,409	-
445030	INT & EARN - GEN INV	83,147	101,001	-	6,000	50,000	50,000	-
466070	REFUNDS P/Y EXPENSES	-	1,187	-	-	-	-	-
466220	GO SAFE DONATIONS	5,612	2,050	10,500	10,500	5,000	5,000	-
466230	GO SAFE PARTICIPANT FEE	2,380	1,025	4,500	4,500	3,750	3,750	-
Total Revenues		1,880,583	1,619,781	1,776,843	1,792,503	1,771,849	1,891,159	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	845,483	656,676	551,767	771,956	554,320
Other	<u>162,228</u>	<u>144,665</u>	<u>78,666</u>	<u>89,666</u>	<u>95,455</u>
Total Appropriation	1,007,711	801,341	630,433	861,622	649,775
Revenue	<u>163,713</u>	<u>466,394</u>	<u>172,000</u>	<u>183,000</u>	<u>172,000</u>
County Share	843,998	334,947	458,433	678,622	477,775

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. Responsible for NIMS Implementation.

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. 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 2008

- 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 2006	Estimated 2007	Estimated 2008
Emergency Evacuation	5	3	5
Employee Safety	10	6	6
WMD Training Classes/Students	2/80	8/160	0/0

FIRE SAFETY

	Actual 2006	Estimated 2007	Estimated 2008
Response to major emergencies and disasters within the County:			
Actual Drills/ Exercises Conducted	125 25	120 25	120 25
Multi-hazard training programs, seminars and conferences attended	20	10	10
Number of meetings at which local disaster plan guidance was provided			
Emergency Responders	40	30	30
City/Town/Village	40	30	30
Health Care Providers	15	15	15
Business/Industry	30	25	25
County/State	25	23	23
Number of meetings or drills conducted			
Comprehensive Safety	0	0	0
Hazard Communication Distributed	0	0	0

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Estimated 2007	Estimated 2008
Number of hours of instruction provided at the Fire Training Academy:	7,500	7,500	7,500
Federal courses	140	140	140 hrs.
State courses	3,000	3,000	3,000 hrs.
County course	1,500	2,000	2,500 hrs.

	Actual 2006	Budgeted 2007	Budgeted 2008
Average cost per radio repair job performed	\$97.24	\$ 95.00	\$89.00

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Total number of fire personnel trained	6,800	2,000	3,000
Number of responses to multiple alarm incidents	50	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	1,400	1,200	600
Number of hours of instruction given in Building Code Enforcement Training Program	80	80	160
Number of personnel trained in Building Code Enforcement	40	40	60
Number of new volunteer Firefighters	300	500	500
Number of fire education audio-visuals loaned	4,500	4,500	4,500
Number of brochures	30,000	0	0

	Actual 2006	Estimated 2007	Estimated 2008
Number of Live Burn Panels	30	15	0
Panels replaced	20	15	0
Number of specialized training programs	10	30	30
New grants received	0	0	0
Completion and start-up Of Confined Space Courses	2	4	4
Development of New Courses for municipal and private agencies	3	3	4
New V-FIRE Recruitment Program for firefighters	0	0	0
Research fire fighter retention and develop program	3	0	0
Assist BOCES with the School SAVE Program	0	0	0
New County Advanced Mask Confidence Courses Conducted	2	3	4

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Increase the number of volunteer firefighters	400	600	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
1	CLERK TYPIST	I
10	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Emergency Services

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopt		

Cost Center 1670010 Administration - Emerg. Services

Full-time Positions

1 DEPUTY COMM CIVIL DEFENSE & DISASTER P	14	1	\$68,657	1	\$70,269	1	\$70,809	1	\$70,809	
2 SENIOR ADMINISTRATIVE ASSIST HOMELAND	13	1	\$71,230	1	\$55,399	1	\$55,825	1	\$55,825	
3 SECRETARY TO COMMISSIONER EMERG SER	07	1	\$31,940	1	\$33,521	1	\$35,366	1	\$35,366	
4 CLERK TYPIST	01	0	\$0	1	\$22,747	1	\$24,842	1	\$24,842	
Total:	3	3	\$171,827	4	\$181,936	4	\$186,842	4	\$186,842	

Part-time Positions

1 ACCOUNT CLERK (P.T.)	04	0	\$0	0	\$0	1	\$12,676	1	\$12,676	New
Total:	0	0	\$0	0	\$0	1	\$12,676	1	\$12,676	

Cost Center 1670020 Fire Safety

Full-time Positions

1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$58,783	1	\$58,783	1	\$59,235	1	\$59,235	
2 SENIOR RADIO TECHNICIAN	10	1	\$55,952	1	\$52,333	1	\$52,735	1	\$52,735	
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$46,378	1	\$46,378	1	\$46,735	1	\$46,735	
4 RADIO TECHNICIAN	08	1	\$43,836	1	\$34,938	1	\$36,204	1	\$36,204	
5 BUILDING MAINTENANCE MECHANIC	07	1	\$36,150	1	\$37,775	1	\$38,065	1	\$38,065	
Total:	5	5	\$241,099	5	\$230,207	5	\$232,974	5	\$232,974	

Part-time Positions

1 FIRE INSTRUCTOR (PT)	11	30	\$28,920	30	\$27,296	30	\$49,870	30	\$49,870	
2 LABORER (P.T.)	03	0	\$0	1	\$10,982	1	\$10,982	1	\$10,982	
Total:	30	30	\$28,920	31	\$38,278	31	\$60,852	31	\$60,852	

Cost Center 1670030 Domestic Preparedness

Full-time Positions

1 EMERGENCY SERVICES COORDINATOR	09	1	\$49,683	1	\$50,785	1	\$51,176	1	\$51,176	
Total:	1	1	\$49,683	1	\$50,785	1	\$51,176	1	\$51,176	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Emergency Services

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>											
Full-time:	9	\$462,609	10	\$462,928	10	\$470,992	10	\$470,992			
Part-time:	30	\$28,920	31	\$38,278	32	\$73,528	32	\$73,528			
Fund Center Totals:	39	\$491,529	41	\$501,206	42	\$544,520	42	\$544,520			

COUNTY OF ERIE

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

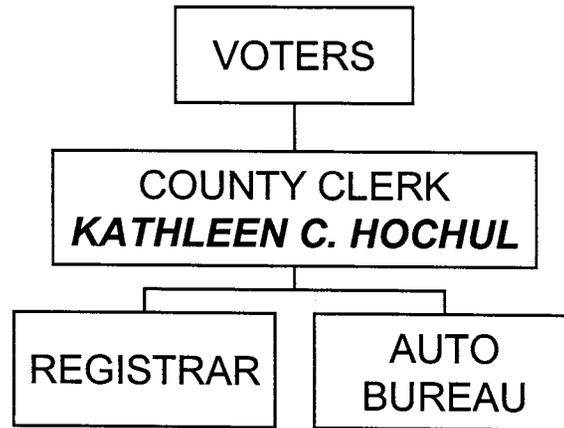
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	554,580	449,519	491,701	491,701	470,992	470,992	-
500010	PART-TIME WAGES	12,190	6,916	49,866	49,866	73,528	73,528	-
500020	REGULAR PART TIME WAGES	5,885	-	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	321	387	100	100	400	400	-
500330	HOLIDAY WORKED	-	885	-	-	900	900	-
500350	OTHER EMPLOYEE PYMTS	6,385	6,350	9,100	9,100	7,000	7,000	-
501000	OVERTIME	6,543	(4,291)	1,000	1,000	1,500	1,500	-
502000	FRINGE BENEFITS	259,579	196,911	-	220,189	-	-	-
505000	OFFICE SUPPLIES	419	1,805	2,000	2,200	2,000	2,000	-
505200	CLOTHING SUPPLIES	-	213	1,500	12,250	10,500	10,500	-
505600	AUTO SUPPLIES	16	2,442	3,000	3,250	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	5,210	16,667	13,864	14,614	13,864	13,864	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	3,087	-	-	-	-	-
510100	OUT OF AREA TRAVEL	-	-	500	-	500	500	-
510200	TRAINING & EDUCATION	240	7,298	3,000	3,000	3,000	3,000	-
516020	PRO SER CNT AND FEES	4,098	42,464	-	-	-	-	-
516020	PRO SER CNT AND FEES	-	-	11,300	11,775	11,300	11,300	-
516030	MAINTENANCE CONTRACTS	4,217	1,833	4,000	4,000	4,000	4,000	-
530000	OTHER EXPENSES	2,500	1,000	1,000	550	1,000	1,000	-
545000	RENTAL CHARGES	695	546	1,000	525	1,000	1,000	-
561410	LAB & TECH EQUIP	-	-	-	-	7,000	7,000	-
575000	INTERFND EXP NON-SUB	31,977	-	-	-	-	-	-
916700	ID EMERGENCY SERVICES	-	(48,797)	(100,098)	(100,098)	(100,098)	(100,098)	-
980000	ID DISS SERVICES	112,856	116,107	137,600	137,600	137,600	138,389	-
Total Appropriations		1,007,711	801,341	630,433	861,622	648,986	649,775	-

COUNTY OF ERIE

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
409010	STATE AID OTHER	-	285,080	-	-	-	-	-
410500	FED AID-FR CIVIL DEFENSE	160,247	169,600	166,000	166,000	166,000	166,000	-
420510	RENT RL PROP-AUDITORIUM	892	-	-	-	-	-	-
422020	INSURANCE RECOVERY	-	761	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	74	75	-	11,000	-	-	-
466070	REFUNDS P/Y EXPENSES	-	5,728	-	-	-	-	-
466290	LOCAL SOURCE REVENUES-EC HOME	2,500	5,150	6,000	6,000	6,000	6,000	-
Total Revenues		163,713	466,394	172,000	183,000	172,000	172,000	-

COUNTY CLERK



COUNTY CLERK	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	5,865,405	6,075,351	4,595,285	6,427,210	4,634,133
Other	<u>566,892</u>	<u>629,142</u>	<u>736,400</u>	<u>736,400</u>	<u>828,418</u>
Total Appropriation	6,432,297	6,704,493	5,331,685	7,163,610	5,462,551
Revenue	<u>8,973,002</u>	<u>13,341,547</u>	<u>15,715,027</u>	<u>15,715,027</u>	<u>15,456,527</u>
County Share	(2,540,705)	(6,637,054)	(10,383,342)	(8,551,417)	(9,993,976)

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.

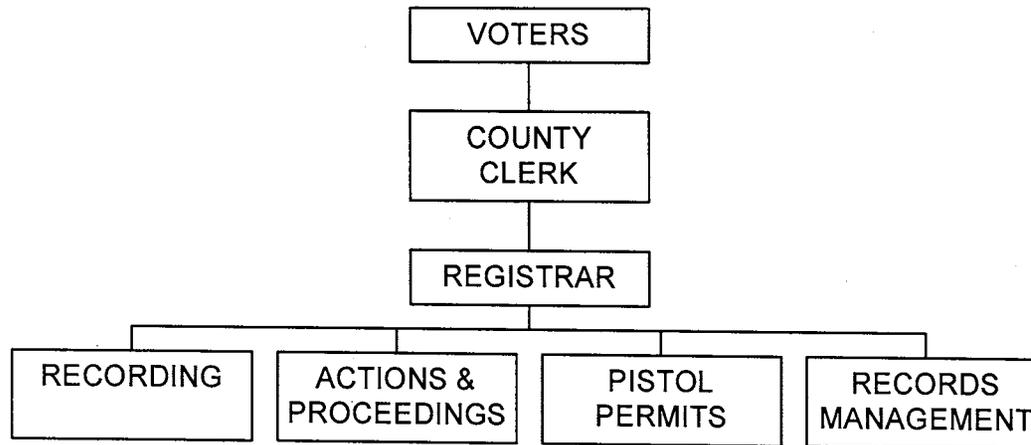
Revenues attributed to the operation of the County Clerk's Office are derived primarily from recording, filing or processing fees charged for the various legal records and documents processed. Mortgage taxes and real estate transfer taxes are also collected. Most revenues are collected by the County 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	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	3,282,474	3,312,212	2,441,697	3,432,259	2,399,923
Other	<u>193,825</u>	<u>220,756</u>	<u>321,100</u>	<u>321,100</u>	<u>321,758</u>
Total Appropriation	3,476,299	3,532,968	2,762,797	3,753,359	2,721,681
Revenue	<u>6,911,333</u>	<u>6,854,590</u>	<u>6,615,027</u>	<u>6,615,027</u>	<u>6,531,527</u>
County Share	(3,435,034)	(3,321,622)	(3,852,230)	(2,861,668)	(3,809,846)

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 2008

- Make the recording process more efficient from start to finish. This would be accomplished through technology enhancements. E-filing of documents will be fully implemented.
- Address demand for efficient storage space for Records Center documents as well as pick up and disposal of records from County departments.
- Continue to explore the feasibility of merging record functions of other municipalities with the County Clerk's Office.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Mortgage Tax transactions processed	40,147	35,000	33,000
Discharges of mortgage	34,713	32,000	32,000
Transfer Tax transactions	26,036	25,000	24,000
Documents recorded	132,920	130,000	120,000
Corporation transactions processed	5,783	5,500	5,500

	Actual 2006	Estimated 2007	Estimated 2008
Documents reviewed cashiers	348,657	350,000	350,000
Internet Accounts	412	450	500
Serves-certified, copies, Searches	148,338	145,000	145,000
Notary transactions processed	11,599	7,500	7,500
Registrar Revenue to County	\$ 6.85 M	\$6.5 M	\$6.28 M
Court judgments processed	44,246	40,000	40,000
Pistol Permit transactions	24,437	27,000	27,000

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Net cost (revenue) per transaction	(\$7.21)	(\$7.00)	(\$ 7.00)
Gross revenue per employee	\$1.07 M	\$1.05 M	\$ 1.02 M
Gross revenue/ \$1 cost	\$17.86	\$17.25	\$ 17.00

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Average return of documents in weeks	4	3	3
Number of Internet customers	438	450	475

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Internet customers	438	450	475	500

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
19	DOCUMENT CLERK	V
1	RECEPTIONIST	III
54	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

Job	Prior Year 2006	Current Year 2007	Ensuuing Year 2008			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: 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	\$94,442	1	\$94,442
3 DEPUTY COUNTY CLERK - FINANCE	13	1	\$64,985	1	\$66,471	1	\$66,982	1	\$66,982
4 DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,547	1	\$61,012	1	\$61,012
5 SUPERVISOR OF DATA PROCESSING CTY CL	13	1	\$71,230	1	\$71,230	1	\$73,377	1	\$73,377
6 ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$53,706	1	\$51,272	1	\$51,666	1	\$51,666
7 ADMINISTRATIVE SECRETARIAL ASSISTANT C	10	1	\$52,214	1	\$35,354	1	\$40,164	1	\$40,164
8 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$49,928	1	\$40,300	1	\$40,610	1	\$40,610
9 SUPERVISOR OF RECORDS	10	1	\$53,543	1	\$54,748	1	\$55,169	1	\$55,169
10 CHIEF DOCUMENT CLERK	09	2	\$102,673	2	\$102,673	2	\$104,574	2	\$104,574
11 OPERATIONS COMMUNICATIONS COORDINAT	08	1	\$46,871	1	\$46,871	1	\$48,256	1	\$48,256
12 SENIOR RECORDS INVENTORY CLERK	08	1	\$38,896	1	\$40,860	1	\$43,150	1	\$43,150
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217
14 SENIOR DOCUMENT CLERK	06	15	\$578,775	15	\$584,185	15	\$592,705	15	\$592,705
15 DOCUMENT CLERK	05	12	\$403,512	12	\$386,382	12	\$397,440	12	\$397,440
Total:	41		\$1,791,318	41	\$1,755,331	41	\$1,792,856	41	\$1,792,856

Part-time Positions

1 CLERK (P.T.)	01	10	\$108,050	10	\$109,430	10	\$94,786	10	\$94,786
Total:	10		\$108,050	10	\$109,430	10	\$94,786	10	\$94,786

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1 CHIEF DOCUMENT CLERK	09	1	\$50,785	1	\$51,888	1	\$52,287	1	\$52,287
2 SENIOR DOCUMENT CLERK	06	2	\$69,370	2	\$68,902	2	\$72,232	2	\$72,232
3 DOCUMENT CLERK	05	4	\$134,823	3	\$103,101	3	\$104,534	3	\$104,534
4 RECEPTIONIST	03	0	\$0	1	\$24,051	1	\$24,236	1	\$24,236
Total:	7		\$254,978	7	\$247,942	7	\$253,289	7	\$253,289

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1131030 Pistol Permits											
Full-time Positions											
1	PISTOL PERMIT SUPERVISOR	09	1	\$50,785	1	\$50,785	1	\$51,176	1	\$51,176	
2	DOCUMENT CLERK	05	3	\$102,461	3	\$103,098	3	\$103,890	3	\$103,890	
Total:			4	\$153,246	4	\$153,883	4	\$155,066	4	\$155,066	
Cost Center 1131040 Records Management											
Full-time Positions											
1	RECORDS MANAGER	08	1	\$45,856	1	\$46,871	1	\$47,231	1	\$47,231	
2	DOCUMENT CLERK	05	1	\$31,722	1	\$29,401	1	\$30,782	1	\$30,782	
Total:			2	\$77,578	2	\$76,272	2	\$78,013	2	\$78,013	
Part-time Positions											
1	CLERK (P.T.)	01	0	\$0	2	\$22,990	2	\$15,213	2	\$15,213	
Total:			0	\$0	2	\$22,990	2	\$15,213	2	\$15,213	

Fund Center Summary Total

Full-time:	54	\$2,277,120	54	\$2,233,428	54	\$2,279,224	54	\$2,279,224
Part-time:	10	\$108,050	12	\$132,420	12	\$109,999	12	\$109,999
Fund Center Totals:	64	\$2,385,170	66	\$2,365,848	66	\$2,389,223	66	\$2,389,223

COUNTY OF ERIE

Fund: 110
 Department: County Clerk Registrar Division
 Fund Center: 11310

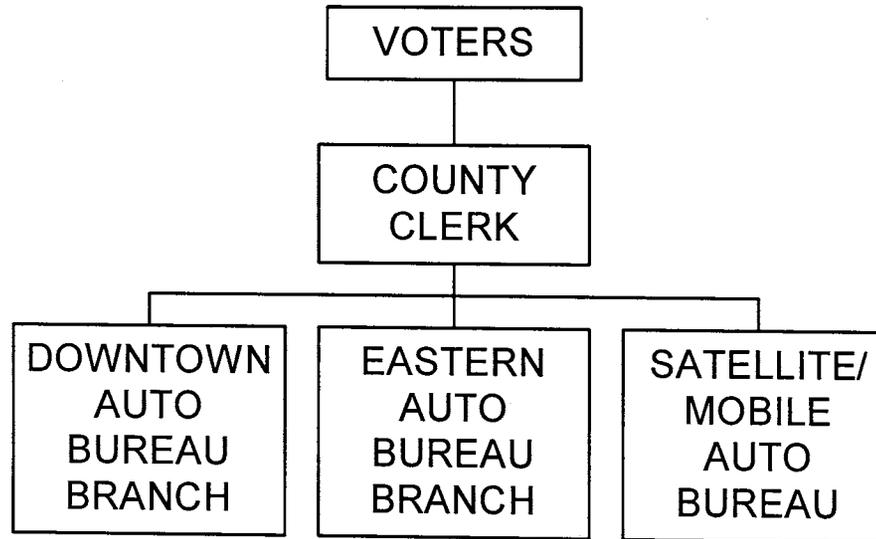
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	2,189,869	2,230,918	2,297,037	2,297,037	2,279,224	2,279,224	-
500010	PART-TIME WAGES	21,328	81,513	129,660	129,660	109,999	109,999	-
500300	SHIFT DIFFERENTIAL	(7)	-	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	200	2,200	-	-	1,200	1,200	-
501000	OVERTIME	12,647	6,314	15,000	15,000	10,000	9,500	-
502000	FRINGE BENEFITS	1,058,437	991,267	-	990,562	-	-	-
505000	OFFICE SUPPLIES	14,957	17,129	21,500	21,500	21,500	21,500	-
506200	REPAIRS & MAINTENANCE	873	1,970	1,500	1,500	1,500	1,500	-
510100	OUT OF AREA TRAVEL	-	391	600	600	600	600	-
510200	TRAINING & EDUCATION	-	1,221	1,500	1,500	1,500	1,500	-
515000	UTILITY CHARGES	11,415	2,839	18,000	18,000	10,000	10,000	-
516020	PRO SER CNT AND FEES	48,688	33,194	27,000	27,000	29,000	29,000	-
516030	MAINTENANCE CONTRACTS	4,010	21,107	81,000	81,000	98,000	97,000	-
530000	OTHER EXPENSES	31,186	25,024	25,000	25,000	15,000	15,000	-
561410	LAB & TECH EQUIP	17,587	-	-	-	-	-	-
980000	ID DISS SERVICES	65,109	117,882	145,000	145,000	145,000	145,658	-
Total Appropriations		3,476,299	3,532,969	2,762,797	3,753,359	2,722,523	2,721,681	-

COUNTY OF ERIE

Fund: 110
 Department: County Clerk Registrar Division
 Fund Center: 11310

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
409000	STATE AID REVENUES	-	-	-	-	-	-	-
415100	REAL ESTATE TRANSFER TAX	287,750	250,141	275,000	275,000	250,000	250,000	-
415110	COURT FEES	356,569	342,700	320,000	320,000	340,000	340,000	-
415120	SMALL CLAIMS FEES	1,680	985	1,500	1,500	1,000	1,000	-
415140	COMM OF EDUCATION FEES	157,605	154,378	160,000	160,000	155,000	155,000	-
415150	RECORDING FEES	4,058,810	4,187,314	4,100,000	4,100,000	3,925,000	3,925,000	-
415160	MORTGAGE TAX	433,333	428,895	438,527	438,527	438,527	438,527	-
415170	SUMMARY PAGE FEE	1,529,770	1,321,470	1,200,000	1,200,000	1,250,000	1,250,000	-
421000	PISTOL PERMITS	24,829	48,397	45,000	45,000	47,000	47,000	-
445030	INT & EARN - GEN INV	60,987	100,253	75,000	75,000	125,000	125,000	-
466000	MISCELLANEOUS RECEIPTS	-	4,659	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	15,398	-	-	-	-	-
Total Revenues		6,911,333	6,854,590	6,615,027	6,615,027	6,531,527	6,531,527	-

COUNTY CLERK – AUTO BUREAU



COUNTY CLERK - Auto Bureau

	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	2,582,931	2,763,139	2,153,588	2,994,951	2,234,210
Other	<u>373,067</u>	<u>408,386</u>	<u>415,300</u>	<u>415,300</u>	<u>506,660</u>
Total Appropriation	2,955,998	3,171,525	2,568,888	3,410,251	2,740,870
Revenue	<u>2,061,669</u>	<u>6,486,957</u>	<u>9,100,000</u>	<u>9,100,000</u>	<u>8,925,000</u>
County Share	894,329	(3,315,432)	(6,531,112)	(5,689,749)	(6,184,130)

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 2008

- Provide staff with Employee Assistance Program workshops that enhance their skills in cultural diversity, dealing with difficult customers, co-workers' anger and stress management.
- Recapture Department of Motor Vehicle fees that are leaving Erie County by increased marketing of the Mobil/Satellite services, Just Drop It and Just Mail It services available throughout Erie County.
- Provide staff with training provided by Homeland Security, NHJYS DMV and the State Tax Department to ensure Auto Bureau staff has current knowledge of procedures that impact their work.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Registrations	213,558	225,000	230,000
Drivers Licenses	92,307	100,000	100,000
Sales Tax Transactions	81,322	100,000	100,000
Revenue to County	\$6.48 M	\$9.3 M	\$8.9 M
Gross Receipts	\$31.5 M	\$33 M	\$32 M

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
(Net Surplus Revenue) per transaction	(\$6.58)	(\$12.25)	(\$12.07)
Cost per full-time employee	\$35,108	\$36,733	\$37,214
Gross revenue/\$1 cost	\$6.26	\$7.69	\$7.71

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Automated attendant yearly volume	115,500	115,500	115,500
Saturday volume	32,500	32,000	32,000
Satellite/Mobil volume	165,655	239,000	250,000

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Net revenue @ 12.70%	\$6.48 M	\$9.3 M	\$8.9 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
7	SENIOR MOTOR VEHICLE REPRESENTATIVE	VII
33	MOTOR VEHICLE REPRESENTATIVE	V
1	DELIVERY SERVICE CHAUFFEUR	IV
1	RECEPTIONIST	III
47	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1132010 Administration - Auto Bureau											
Full-time Positions											
1	DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$71,074	1	\$71,074	1	\$71,620	1	\$71,620	
2	SECOND DEPUTY COUNTY CLERK - AUTO BU	12	1	\$57,995	1	\$57,995	1	\$58,441	1	\$58,441	
3	RECEPTIONIST	03	1	\$31,574	1	\$25,582	1	\$25,779	1	\$25,779	
	Total:	3	3	\$160,643	3	\$154,651	3	\$155,840	3	\$155,840	
Cost Center 1132020 Buffalo Branch											
Full-time Positions											
1	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$43,880	1	\$42,958	1	\$44,217	1	\$44,217	
2	MOTOR VEHICLE REPRESENTATIVE	05	13	\$457,972	13	\$452,580	13	\$458,498	13	\$458,498	
3	MOTOR VEHICLE REPRESENTATIVE	05	2	\$70,848	2	\$70,848	0	\$0	0	\$0	Delete
	Total:	16	16	\$572,700	16	\$566,386	14	\$502,715	14	\$502,715	
Part-time Positions											
1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	4	\$50,416	4	\$50,416	4	\$50,416	4	\$50,416	
	Total:	4	4	\$50,416	4	\$50,416	4	\$50,416	4	\$50,416	
Cost Center 1132050 East Branch											
Full-time Positions											
1	BRANCH MANAGER-AUTO BUREAU	10	1	\$54,748	1	\$54,748	1	\$56,382	1	\$56,382	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$42,958	1	\$43,880	1	\$44,217	1	\$44,217	
3	MOTOR VEHICLE REPRESENTATIVE	05	16	\$526,807	16	\$521,081	16	\$532,781	16	\$532,781	
4	MOTOR VEHICLE REPRESENTATIVE	05	1	\$35,424	1	\$35,424	0	\$0	0	\$0	Delete
5	DELIVERY SERVICE CHAUFFEUR	04	1	\$27,679	1	\$27,679	1	\$27,891	1	\$27,891	
	Total:	20	20	\$687,616	20	\$682,812	19	\$661,271	19	\$661,271	
Part-time Positions											
1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	4	\$50,416	4	\$50,416	4	\$50,416	4	\$50,416	
	Total:	4	4	\$50,416	4	\$50,416	4	\$50,416	4	\$50,416	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1 SATELLITE OFFICE MANAGER	09	2	\$101,570	2	\$101,570	2	\$104,574	2	\$104,574	
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	0	\$0	0	\$0	5	\$213,665	5	\$213,665	New
3 MOTOR VEHICLE REPRESENTATIVE	05	4	\$117,030	4	\$119,896	4	\$125,496	4	\$125,496	
4 MOTOR VEHICLE REPRESENTATIVE	05	2	\$67,671	2	\$68,944	0	\$0	0	\$0	Delete
Total:		8	\$286,271	8	\$290,410	11	\$443,735	11	\$443,735	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	24	\$304,104	24	\$304,104	24	\$279,157	24	\$279,157	
Total:		24	\$304,104	24	\$304,104	24	\$279,157	24	\$279,157	

Regular Part-time Positions

1 MOTOR VEHICLE REPRESENTATIVE RPT	05	0	\$0	0	\$0	4	\$79,560	4	\$79,560	New
Total:		0	\$0	0	\$0	4	\$79,560	4	\$79,560	

Fund Center Summary Total

Full-time:	47	\$1,707,230	47	\$1,694,259	47	\$1,763,561	47	\$1,763,561
Part-time:	32	\$404,936	32	\$404,936	32	\$379,989	32	\$379,989
Regular Part-time:	0	\$0	0	\$0	4	\$79,560	4	\$79,560
Fund Center Totals:	79	\$2,112,166	79	\$2,099,195	83	\$2,223,110	83	\$2,223,110

COUNTY OF ERIE

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

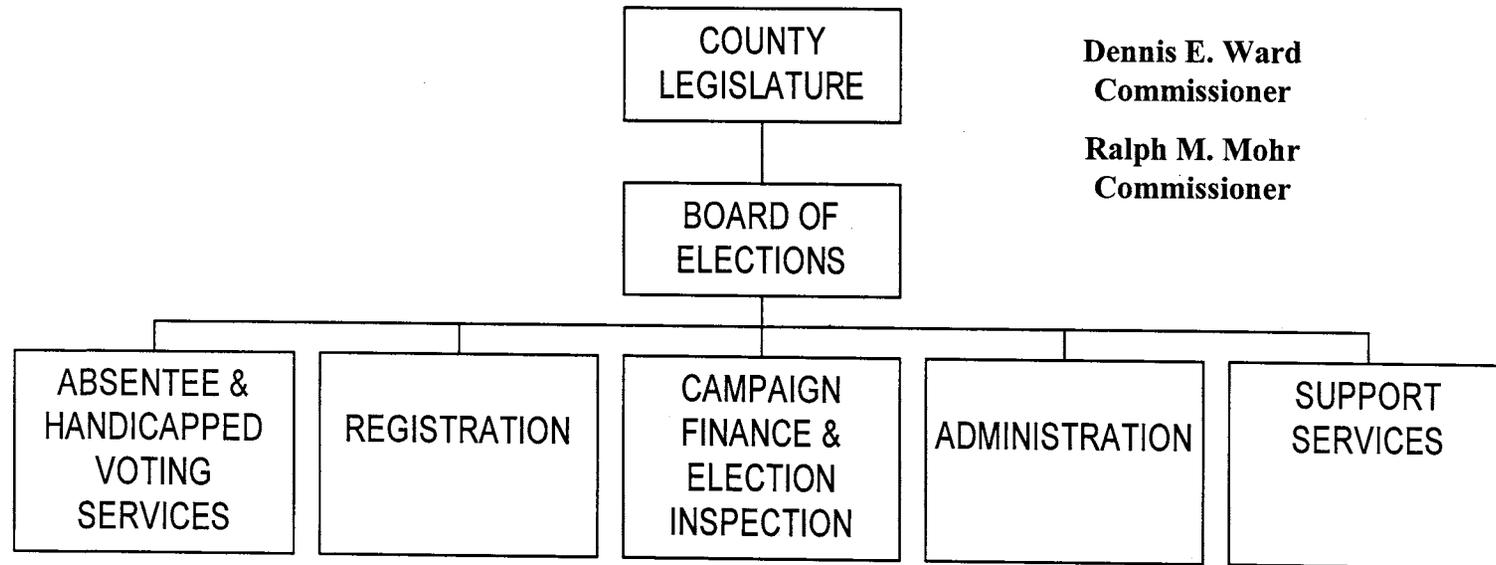
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,574,918	1,650,109	1,728,652	1,728,652	1,763,561	1,763,561	-
500010	PART-TIME WAGES	91,244	331,085	404,936	404,936	379,989	379,989	-
500020	REGULAR PART TIME WAGES	-	-	-	-	79,560	79,560	-
500300	SHIFT DIFFERENTIAL	5	26	-	-	-	-	-
500330	HOLIDAY WORKED	-	92	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	300	177	-	-	600	600	-
501000	OVERTIME	22,810	4,905	20,000	20,000	12,000	10,500	-
502000	FRINGE BENEFITS	893,654	776,744	-	841,363	-	-	-
505000	OFFICE SUPPLIES	2,996	4,924	4,300	4,300	4,300	4,300	-
506200	REPAIRS & MAINTENANCE	1,153	5,750	1,100	1,100	51,100	51,100	-
510000	LOCAL MILEAGE REIMBURSEMENT	241	1,389	8,000	8,000	3,000	3,000	-
516020	PRO SER CNT AND FEES	35,911	30,256	25,000	25,000	34,700	34,700	-
516030	MAINTENANCE CONTRACTS	12,841	22,114	25,000	25,000	25,000	25,000	-
530000	OTHER EXPENSES	40,158	25,883	25,000	25,000	10,000	10,000	-
545000	RENTAL CHARGES	234,483	246,667	250,000	250,000	299,000	299,000	-
561410	LAB & TECH EQUIP	(25,565)	4,660	-	-	-	-	-
561420	OFFICE EQUIPMENT	-	1,204	-	-	-	-	-
575040	INTERFUND-UTILITIES FUND	19,800	13,069	15,000	15,000	16,000	16,000	-
980000	ID DISS SERVICES	51,049	52,470	61,900	61,900	61,900	63,560	-
Total Appropriations		2,955,998	3,171,525	2,568,888	3,410,251	2,740,710	2,740,870	-

COUNTY OF ERIE

Fund: 110
 Department: County Clerk Auto Bureau Division
 Fund Center: 11320

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
415130	AUTO FEES-BUFFALO	619,633	2,655,256	525,000	525,000	525,000	525,000	-
415130	AUTO FEES-MOBILE/SATELLITES	-	-	1,800,000	1,800,000	1,600,000	1,600,000	-
415130	AUTO FEES-NORTH	107,314	-	-	-	-	-	-
415130	AUTO FEES-SOUTHTOWNS	215,002	-	-	-	-	-	-
415130	AUTO FEES-EASTERN	1,119,720	-	975,000	975,000	975,000	975,000	-
415170	SUMMARY PAGE FEE AUTO BUREAU DEDICATED	-	664,600	600,000	600,000	600,000	625,000	-
415180	VEHICLE USE TAX	-	3,156,890	5,200,000	5,200,000	5,200,000	5,200,000	-
466070	REFUNDS P/Y EXPENSES	-	10,211	-	-	-	-	-
Total Revenues		2,061,669	6,486,957	9,100,000	9,100,000	8,900,000	8,925,000	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	2,993,860	2,791,730	3,121,000	4,127,980	3,118,658
Other	<u>607,375</u>	<u>2,525,202</u>	<u>2,776,820</u>	<u>2,776,820</u>	<u>3,774,402</u>
Total Appropriation	3,601,235	5,316,932	5,897,820	6,904,800	6,893,060
Revenue	<u>3,927,019</u>	<u>3,802,176</u>	<u>3,038,717</u>	<u>3,038,717</u>	<u>4,778,682</u>
County Share	(325,784)	1,514,756	2,859,103	3,866,083	2,114,378

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 2008

- To continue the registration of new voters through effective outreach programs, and to ensure participation of military and absentee voters.
- To recruit and train Election Inspectors, implementing the yearly education of all inspectors under the state Election Law amendments.
- To prepare for the implementation of the Help America Vote Act and its requirements for new voting machines and complete the implementation of the statewide database of voters.
- Reduce the number of polling locations, saving additional county funds.

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
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	DEPUTY COMMISSIONER OF ELECTIONS	XIV
2	ASSISTANT ELECTIONS OFFICE MANAGER	XI
1	ABSENTEE SUPERVISOR-ELECTIONS	IX
3	CHIEF ELECTION CLERK - CUSTODIAN	IX
1	PRINCIPAL SUPERVISOR ELECTIONS	IX
1	PRINTING SUPERVISOR - ELECTIONS	IX
2	PRINCIPAL ELECTION CLERK	VIII
2	PRINCIPAL ELECTION CLERK - AUDIT	VIII
1	SECRETARY, COMMISSIONER OF ELECTIONS	VIII
1	SENIOR COMPUTER OPERATOR	VIII
1	COMPUTER OPERATOR	VII
1	MACHINE TECHNICIAN	VII
16	SENIOR ELECTION CLERK	VII
9	ELECTION CLERK	VI
18	JUNIOR ELECTION CLERK	IV
63	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

	Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1500010 Administration - Board of Elections											
Full-time Positions											
1	NETWORK COMMUNICATIONS COORDINATOR	13	1	\$52,248	0	\$0	0	\$0	0	\$0	
2	JUNIOR ELECTION CLERK	04	1	\$25,083	0	\$0	0	\$0	0	\$0	
	Total:	2		\$77,331	0	\$0	0	\$0	0	\$0	
Regular Part-time Positions											
1	ELECTIONS FINANCE ANALYST (RPT)	10	1	\$24,964	0	\$0	0	\$0	0	\$0	
	Total:	1		\$24,964	0	\$0	0	\$0	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Cost Center 1500030 Administration Republican

Full-time Positions

	Job Group	Prior Year 2006 No:	Prior Year 2006 Salary	Current Year 2007 No:	Current Year 2007 Salary	Ensuig Year 2008 No:	Ensuig Year 2008 Dept-Req	Ensuig Year 2008 No:	Ensuig Year 2008 Exec-Rec	Ensuig Year 2008 No:	Ensuig Year 2008 Leg-Adopt	Remarks
1	COMMISSIONER, BOARD OF ELECTIONS	17	\$102,767	1	\$102,767	1	\$103,557	1	\$103,557			
2	DEPUTY COMMISSIONER OF ELECTIONS	14	\$76,072	1	\$76,072	1	\$76,657	1	\$76,657			
3	ASSISTANT ELECTIONS OFFICE MANAGER	11	\$54,945	1	\$57,554	1	\$57,996	1	\$57,996			
4	ABSENTEE SUPERVISOR-ELECTIONS	09	\$48,589	1	\$51,888	1	\$52,287	1	\$52,287			
5	CHIEF ELECTION CLERK - CUSTODIAN	09	\$37,546	1	\$37,546	1	\$37,835	1	\$37,835			
6	PRINTING SUPERVISOR - ELECTIONS	09	\$46,378	1	\$47,480	1	\$47,845	1	\$47,845			
7	PRINCIPAL ELECTION CLERK	08	\$79,783	2	\$90,707	2	\$91,404	2	\$91,404			
8	PRINCIPAL ELECTION CLERK - AUDIT	08	\$46,871	1	\$34,938	1	\$35,207	1	\$35,207			
9	SECRETARY, COMMISSIONER OF ELECTIONS	08	\$39,959	1	\$32,604	1	\$32,855	1	\$32,855			
10	SENIOR ELECTION CLERK	07	\$263,245	7	\$265,055	7	\$269,727	7	\$269,727			
11	ELECTION CLERK	06	\$99,234	6	\$190,371	6	\$194,053	6	\$194,053			
12	JUNIOR ELECTION CLERK	04	\$88,530	7	\$197,931	7	\$202,666	7	\$202,666			
Total:		23	\$983,919	30	\$1,184,913	30	\$1,202,089	30	\$1,202,089			

Part-time Positions

1	ELECTION CLERK (PT)	06	\$15,060	1	\$14,401	1	\$14,401	1	\$14,401			
2	ELECTION WORKER (P.T.)	01	\$29,393	12	\$56,908	12	\$56,908	12	\$56,908			
Total:		13	\$44,453	13	\$71,309	13	\$71,309	13	\$71,309			

Regular Part-time Positions

1	ADMINISTRATIVE ASSISTANT-BOARD OF EL R	09	\$23,189	1	\$42,498	1	\$43,508	1	\$43,508			
2	SENIOR ELECTION CLERK (RPT)	07	\$0	1	\$19,646	1	\$20,105	1	\$20,105			
3	RECEPTIONIST (RPT)	03	\$0	1	\$12,026	1	\$13,288	1	\$13,288			
Total:		1	\$23,189	3	\$74,170	3	\$76,901	3	\$76,901			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1500040 Administration Democrat

Full-time Positions

1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$102,767	1	\$102,767	1	\$103,557	1	\$103,557	
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$72,746	1	\$72,746	1	\$74,980	1	\$74,980	
3	ELECTIONS OFFICE MANAGER	12	1	\$56,387	0	\$0	0	\$0	0	\$0	
4	ASSISTANT ELECTIONS OFFICE MANAGER	11	0	\$0	1	\$57,554	1	\$57,996	1	\$57,996	
5	CHIEF ELECTION CLERK - CUSTODIAN	09	1	\$46,378	2	\$99,366	2	\$100,130	2	\$100,130	
6	MAPPING SUPERVISOR-ELECTIONS	09	1	\$46,378	0	\$0	0	\$0	0	\$0	
7	PRINCIPAL SUPERVISOR ELECTIONS	09	1	\$46,378	1	\$49,683	1	\$50,065	1	\$50,065	
8	PRINCIPAL ELECTION CLERK - AUDIT	08	1	\$32,843	1	\$34,938	1	\$35,207	1	\$35,207	
9	SENIOR COMPUTER OPERATOR	08	0	\$0	1	\$34,938	1	\$37,200	1	\$37,200	
10	COMPUTER OPERATOR	07	0	\$0	1	\$40,211	1	\$40,520	1	\$40,520	
11	MACHINE TECHNICIAN	07	1	\$32,537	1	\$34,228	1	\$36,198	1	\$36,198	
12	SENIOR ELECTION CLERK	07	9	\$306,364	9	\$323,258	9	\$335,182	9	\$335,182	
13	ELECTION CLERK	06	0	\$0	3	\$78,291	3	\$80,277	3	\$80,277	
14	JUNIOR ELECTION CLERK	04	8	\$224,566	11	\$322,141	11	\$331,566	11	\$331,566	
Total:		25		\$967,344	33	\$1,250,121	33	\$1,282,878	33	\$1,282,878	

Part-time Positions

1	CHIEF ELECTION CLERK-CUSTODIAN (PT)	09	1	\$17,834	1	\$17,834	1	\$17,834	1	\$17,834	
2	SENIOR ELECTION CLERK (PT)	07	0	\$0	1	\$17,063	1	\$17,063	1	\$17,063	
3	SENIOR ELECTION CLERK PT	07	0	\$0	1	\$15,455	1	\$15,455	1	\$15,455	
4	JUNIOR ELECTION CLERK (PT)	04	0	\$0	1	\$13,677	1	\$13,677	1	\$13,677	
5	ELECTION WORKER (P.T.)	01	9	\$21,020	14	\$74,255	14	\$74,255	14	\$74,255	
Total:		10		\$38,854	18	\$138,284	18	\$138,284	18	\$138,284	

Regular Part-time Positions

1	JUNIOR ELECTION CLERK (RPT)	04	2	\$27,472	2	\$28,274	2	\$28,808	2	\$28,808	
2	JUNIOR ELECTION CLERK RPT	04	0	\$0	3	\$63,738	3	\$63,738	3	\$63,738	
3	RECEPTIONIST RPT	03	0	\$0	1	\$12,791	1	\$12,791	1	\$12,791	
Total:		2		\$27,472	6	\$104,803	6	\$105,337	6	\$105,337	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt Remarks

<u>Fund Center Summary Total</u>									
Full-time:	50	\$2,028,594	63	\$2,435,034	63	\$2,484,967	63	\$2,484,967	
Part-time:	23	\$83,307	31	\$209,593	31	\$209,593	31	\$209,593	
Regular Part-time:	4	\$75,625	9	\$178,973	9	\$182,238	9	\$182,238	
Fund Center Totals:	77	\$2,187,526	103	\$2,823,600	103	\$2,876,798	103	\$2,876,798	

COUNTY OF ERIE

Fund: 110
 Department: Board of Elections
 Fund Center: 15000

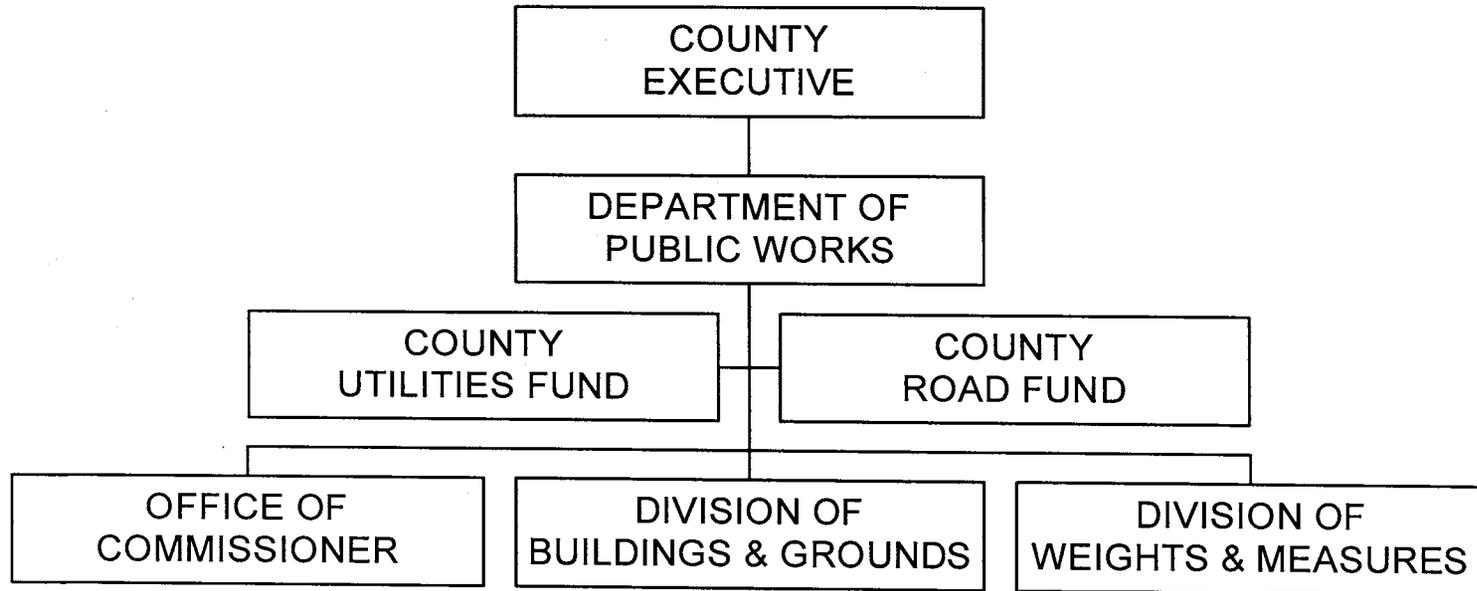
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,833,774	1,722,734	2,500,000	2,500,000	2,849,901	2,484,967	-
500010	PART-TIME WAGES	25,246	51,777	228,000	228,000	241,714	209,593	-
500020	REGULAR PART TIME WAGES	25,353	25,204	170,000	170,000	211,953	182,238	-
500300	SHIFT DIFFERENTIAL	1,793	2,081	3,000	3,000	3,300	3,060	-
500330	HOLIDAY WORKED	20,784	20,581	37,000	37,000	40,700	37,740	-
500350	OTHER EMPLOYEE PYMTS	500	5,400	3,000	3,000	3,300	3,060	-
501000	OVERTIME	114,642	161,782	180,000	180,000	198,000	198,000	-
502000	FRINGE BENEFITS	971,768	802,171	-	1,006,980	-	-	-
505000	OFFICE SUPPLIES	19,965	367,916	300,000	300,000	250,000	250,000	-
506200	REPAIRS & MAINTENANCE	743	6,724	13,000	13,000	10,000	10,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,751	10,631	18,000	18,000	18,000	18,000	-
510100	OUT OF AREA TRAVEL	2,089	3,312	6,720	6,720	7,000	7,000	-
510200	TRAINING & EDUCATION	-	727	5,500	5,500	5,500	5,500	-
516020	PRO SER CNT AND FEES	325,688	1,274,928	1,579,500	1,579,500	2,413,800	2,413,800	-
516030	MAINTENANCE CONTRACTS	2,327	474	15,000	15,000	10,000	10,000	-
530000	OTHER EXPENSES	169,921	369,839	350,000	350,000	463,200	463,200	-
545000	RENTAL CHARGES	26,110	375,795	375,000	375,000	478,634	478,634	-
561410	LAB & TECH EQUIP	-	45,109	22,000	22,000	19,000	19,000	-
561420	OFFICE EQUIPMENT	134	24	20,000	20,000	20,000	20,000	-
980000	ID DISS SERVICES	57,647	69,723	72,100	72,100	72,100	79,268	-
Total Appropriations		3,601,235	5,316,932	5,897,820	6,904,800	7,316,102	6,893,060	-

COUNTY OF ERIE

Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
420010	ELECTION EXP OTHER GOVTS	3,915,118	3,766,761	3,033,717	3,033,717	4,500,000	4,768,682	-
466020	MINOR SALE - OTHER	11,901	21,610	5,000	5,000	10,000	10,000	-
466070	REFUNDS P/Y EXPENSES	-	13,805	-	-	-	-	-
Total Revenues		3,927,019	3,802,176	3,038,717	3,038,717	4,510,000	4,778,682	-

PUBLIC WORKS



PUBLIC WORKS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	10,000,725	9,957,141	6,836,713	10,020,696	7,002,562
Other	<u>7,702,831</u>	<u>8,113,076</u>	<u>7,844,829</u>	<u>7,923,359</u>	<u>8,554,489</u>
Total Appropriation	17,703,556	18,070,217	14,681,542	17,944,055	15,557,051
Revenue	<u>2,832,508</u>	<u>3,303,255</u>	<u>3,193,014</u>	<u>3,193,014</u>	<u>3,553,981</u>
County Share	14,871,048	14,766,962	11,488,528	14,751,041	12,003,070

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 2008

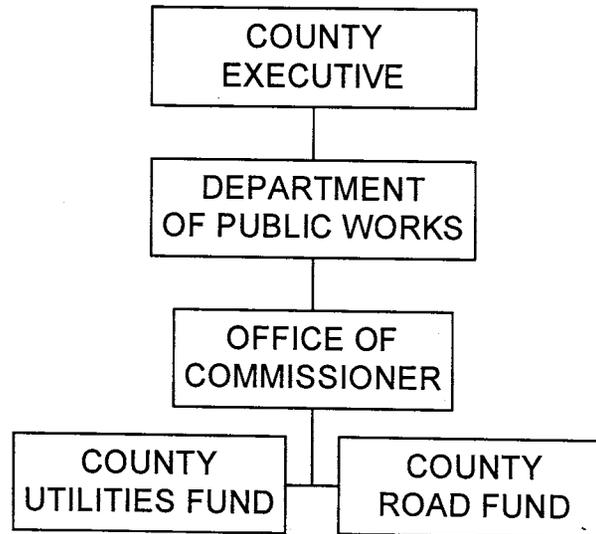
- Continue updating the in-depth needs assessment of County roads, bridges and culverts.
- Establish a dedicated local source of surface transportation funding in order to leverage state and federal aid increases.
- Secure innovative future federal funding, including Garvee bonds, for surface transportation 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 2006	Estimated 2007	Estimated 2008
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**

	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	1,206,976	1,030,518	830,136	1,142,784	841,127
Other	<u>114,313</u>	<u>108,946</u>	<u>92,902</u>	<u>102,902</u>	<u>139,635</u>
Total Appropriation	1,321,289	1,139,464	923,038	1,245,686	980,762
Revenue	<u>31</u>	<u>63,009</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,321,258	1,076,455	923,038	1,245,686	980,762

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 2006	Estimated 2007	Estimated 2008
Number of major construction projects managed. Completion of design, receipt of bids, and award of contracts.	12	11	12
Amount of major construction projects	\$15 M	\$10 M	\$21 M
Number of space utilization studies	2	15	10

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Annual cost of administering a single construction project	\$15,000	\$15,000	\$15,000

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Successfully completed major construction projects	6	4	7
Grants received from outside sources	4	4	4

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Increase the percentage of minority/women participation in the labor force on capital construction projects	18%	16%	16%	16%

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF PUBLIC WORKS	XX
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	XVI
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	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1221010 Administration - DPW

Full-time Positions

1	COMMISSIONER OF PUBLIC WORKS	20	1	\$114,953	1	\$114,953	1	\$115,838	1	\$115,838	
2	SENIOR CONSTRUCTION PROJECT MGR BLD	16	0	\$0	0	\$0	1	\$101,109	1	\$101,109	Reallocate
3	SENIOR CONSTRUCTION PROJECT MGR BLD	15	1	\$90,613	1	\$90,613	0	\$0	0	\$0	
4	ASSISTANT ARCHITECT	14	1	\$74,379	1	\$76,163	1	\$76,749	1	\$76,749	
5	CONSTRUCTION PROJECT MANAGER (BUILDI	14	1	\$77,954	1	\$79,737	1	\$80,350	1	\$80,350	
6	SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$66,485	1	\$66,485	1	\$66,997	1	\$66,997	
7	ARCHITECTURAL DRAFTSWORKER	09	1	\$50,785	1	\$50,785	1	\$51,176	1	\$51,176	
8	PRINCIPAL PERSONNEL CLERK	08	1	\$45,856	1	\$45,856	1	\$46,208	1	\$46,208	
9	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$47,888	1	\$47,888	1	\$48,256	1	\$48,256	
10	CHIEF ACCOUNT CLERK	07	1	\$32,537	0	\$0	0	\$0	0	\$0	
11	RECEPTIONIST	03	1	\$32,072	1	\$26,576	1	\$27,787	1	\$27,787	
12	ARCHITECTURAL DRAFTSWORKER		1	\$41,870	0	\$0	0	\$0	0	\$0	
Total:		11		\$675,392	9	\$599,056	9	\$614,470	9	\$614,470	

Regular Part-time Positions

1	RECEPTIONIST (RPT)	03	1	\$14,788	1	\$14,788	1	\$14,788	1	\$14,788	
Total:		1		\$14,788	1	\$14,788	1	\$14,788	1	\$14,788	

Cost Center 1221020 Operations - DPW

Full-time Positions

1	SENIOR MECHANICAL ENGINEER	14	1	\$72,609	1	\$72,609	1	\$73,167	1	\$73,167	
2	PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	\$69,638	1	\$71,230	1	\$71,778	1	\$71,778	
3	ASSISTANT ELECTRICAL ENGINEER	11	0	\$0	0	\$0	1	\$44,884	0	\$0	New
4	CONSTRUCTION INSPECTOR	11	0	\$0	0	\$0	1	\$55,368	0	\$0	New
5	CONSTRUCTION INSPECTOR	11	1	\$60,152	1	\$54,945	1	\$61,924	1	\$61,924	
Total:		3		\$202,399	3	\$198,784	5	\$307,121	3	\$206,869	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008		Ensuig Year 2008		Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

<u>Fund Center Summary Total</u>										
Full-time:	14	\$877,791	12	\$797,840	14	\$921,591	12	\$821,339		
Regular Part-time:	1	\$14,788	1	\$14,788	1	\$14,788	1	\$14,788		
Fund Center Totals:	15	\$892,579	13	\$812,628	15	\$936,379	13	\$836,127		

COUNTY OF ERIE

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

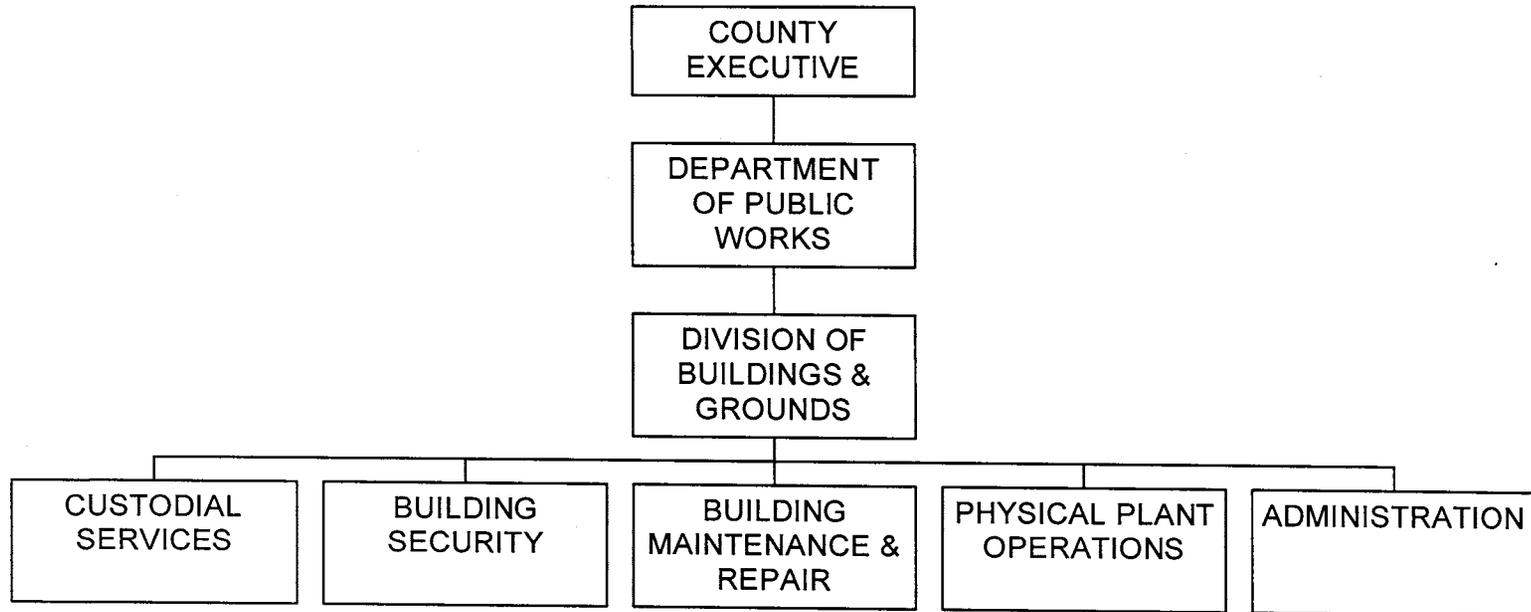
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	897,280	718,753	807,651	807,651	921,591	821,339	-
500020	REGULAR PART TIME WAGES	15,471	16,126	18,485	18,485	14,788	14,788	-
500300	SHIFT DIFFERENTIAL	17	329	-	-	-	-	-
500330	HOLIDAY WORKED	-	1,301	-	-	1,000	1,000	-
500350	OTHER EMPLOYEE PYMTS	(1,119)	27,795	4,000	4,000	4,000	4,000	-
501000	OVERTIME	511	1,944	-	-	-	-	-
502000	FRINGE BENEFITS	294,816	264,270	-	312,648	-	-	-
505000	OFFICE SUPPLIES	16,013	15,562	17,000	17,000	17,000	17,000	-
506200	REPAIRS & MAINTENANCE	150	350	300	300	300	300	-
510000	LOCAL MILEAGE REIMBURSEMENT	78	-	200	200	200	200	-
510100	OUT OF AREA TRAVEL	653	1,845	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	3,100	3,185	2,500	2,500	2,500	2,500	-
516020	PRO SER CNT AND FEES	-	225	-	10,000	-	-	-
516030	MAINTENANCE CONTRACTS	36	45	150	150	150	150	-
530000	OTHER EXPENSES	-	-	100	100	100	100	-
912000	ID DSS SERVICES	-	11,308	22,078	22,078	6,740	6,740	-
912210	ID DPW COMMISSIONER SVCS	-	(35,483)	(69,276)	(69,276)	(21,740)	(22,040)	-
980000	ID DISS SERVICES	94,283	111,910	117,850	117,850	117,850	132,685	-
Total Appropriations		1,321,289	1,139,464	923,038	1,245,686	1,066,479	980,762	-

COUNTY OF ERIE

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
414000	FEDERAL AID	-	7,925	-	-	-	-	-
418400	OTH DEP INC-SUBP FEE	-	30	-	-	-	-	-
422020	INSURANCE RECOVERY	31	47,592	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	2,213	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	5,249	-	-	-	-	-
Total Revenues		31	63,009	-	-	-	-	-

PUBLIC WORKS BUILDINGS & GROUNDS



BUILDINGS & GROUNDS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	8,067,318	8,096,560	5,430,507	8,058,575	5,624,944
Other	<u>7,532,454</u>	<u>7,942,504</u>	<u>7,684,882</u>	<u>7,753,412</u>	<u>8,322,661</u>
Total Appropriation	15,599,772	16,039,064	13,115,389	15,811,987	13,947,605
Revenue	<u>2,144,694</u>	<u>2,467,040</u>	<u>2,472,300</u>	<u>2,472,300</u>	<u>2,797,481</u>
County Share	13,455,078	13,572,024	10,643,089	13,339,687	11,150,124

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

- 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 2008

- 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 2006	Estimated 2007	Estimated 2008
Work orders completed for all services	9,236	10,000	10,000
Number of feet of computer cable installed and routed for Data Systems	75,000	80,000	80,000

	Actual 2006	Estimated 2007	Estimated 2008
Costs avoided by performing asbestos abatement with licensed County personnel	\$27,000	\$30,000	\$30,000
Square feet of offices remodeled	10,000	20,000	20,000

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Utility cost per sq. ft. - Electrical Rath Building	\$2.00	\$2.50	\$2.50

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Reduce the number of complaints concerning janitorial services in County buildings by 15% over three years	600	250	250	250

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	ASBESTOS/AIR QUALITY COORDINATOR	XII
1	ASSISTANT SUPERVISOR OF CLEANING SERVICE	X
1	PRINCIPAL SECURITY OFFICER-EMERG MGT	X
6	CHIEF STATIONARY ENGINEER	IX
3	CONTROL TECHNICIAN-ELECTRIC	IX
3	SUPERVISING MAINTENANCE MECHANIC	IX
3	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	VIII
1	HEALTH AND SAFETY COORDINATOR-DPW	VIII
1	JUNIOR ADMINISTRATIVE ASST PW 55A	VIII
11	BUILDING MAINTENANCE MECHANIC	VII
2	PRINCIPAL STORES CLERK	VII
29	STATIONARY ENGINEER	VII
1	HEAD JANITOR	VI
1	MAINTENANCE WORKER	V
1	ACCOUNT CLERK	IV
13	BUILDING GUARD	IV
9	HEAD LABORER	IV
1	TRUCK DRIVER	IV
1	JANITOR	III
2	JANITOR (BUILDINGS & GROUNDS) 55A	III
42	LABORER	III
1	SENIOR CLERK	III
6	WATCH ATTENDANT	III
140	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

	Job Group	Prior Year 2006		Current Year 2007		Ensuig Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1222010 Administration - B&G											
Full-time Positions											
1	DEPUTY COMMISSIONER, BUILDINGS&GROU	16	1	\$65,029	0	\$0	0	\$0	0	\$0	
2	PRINCIPAL SECURITY OFFICER-EMERG MGT	10	1	\$49,928	1	\$49,928	1	\$50,312	1	\$50,312	
3	JUNIOR PERMIT INSPECTOR	09	1	\$37,546	1	\$39,759	0	\$0	0	\$0	Transfer
4	HEALTH AND SAFETY COORDINATOR-DPW	08	0	\$0	1	\$34,938	1	\$43,148	1	\$43,148	
5	JUNIOR ADMINISTRATIVE ASST PW 55A	08	1	\$46,871	1	\$46,871	1	\$47,745	1	\$47,745	
Total:		4		\$199,374	4	\$171,496	3	\$141,205	3	\$141,205	
Regular Part-time Positions											
1	SPECIAL ASSISTANT TO COMM OF PW RPT	12	1	\$27,653	1	\$27,653	1	\$27,653	1	\$27,653	
Total:		1		\$27,653	1	\$27,653	1	\$27,653	1	\$27,653	
Cost Center 1222020 Custodial Services											
Full-time Positions											
1	ASSISTANT SUPERVISOR OF CLEANING SERV	10	1	\$40,300	1	\$49,928	1	\$50,312	1	\$50,312	
2	HEAD JANITOR	06	1	\$36,007	1	\$36,007	1	\$36,605	1	\$36,605	
3	HEAD LABORER	04	6	\$177,829	5	\$154,234	5	\$155,447	5	\$155,447	
4	JANITOR	03	1	\$30,351	1	\$30,351	1	\$30,826	1	\$30,826	
5	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$29,869	1	\$29,869	1	\$30,099	1	\$30,099	
6	LABORER	03	0	\$0	0	\$0	2	\$49,558	2	\$49,558	New
7	LABORER	03	25	\$716,487	22	\$636,980	22	\$646,477	22	\$646,477	
Total:		35		\$1,030,843	31	\$937,369	33	\$999,324	33	\$999,324	
Part-time Positions											
1	LABORER (PT)	03	0	\$0	0	\$0	2	\$23,360	2	\$23,360	New
Total:		0		\$0	0	\$0	2	\$23,360	2	\$23,360	
Regular Part-time Positions											
1	LABORER (REGULAR PART TIME)	03	11	\$152,020	11	\$150,342	11	\$152,754	11	\$152,754	
Total:		11		\$152,020	11	\$150,342	11	\$152,754	11	\$152,754	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

		Job	Prior Year 2006		Current Year 2007		Ensuang Year 2008						
		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1222030	Building Security											
Full-time	Positions												
1	BUILDING GUARD	04	8	\$214,330	9	\$248,144	9	\$255,178	9	\$255,178			
2	BUILDING GUARD	04	0	\$0	0	\$0	4	\$103,376	4	\$103,376			New
3	WATCH ATTENDANT	03	7	\$213,884	6	\$183,547	6	\$178,670	6	\$178,670			
		Total:	15	\$428,214	15	\$431,691	19	\$537,224	19	\$537,224			
Cost Center	1222040	Build., Maint., Repairs											
Full-time	Positions												
1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$47,740	1	\$66,485	1	\$66,997	1	\$66,997			
2	CHIEF STATIONARY ENGINEER	09	2	\$101,570	2	\$97,163	2	\$97,911	2	\$97,911			
3	CONTROL TECHNICIAN-ELECTRIC	09	3	\$134,799	3	\$137,982	3	\$141,178	3	\$141,178			
4	SUPERVISING MAINTENANCE MECHANIC	09	2	\$101,570	3	\$141,322	3	\$142,409	3	\$142,409			
5	ASSISTANT SUPERVISING MAINT MECHANIC-	08	3	\$137,131	3	\$138,111	3	\$139,173	3	\$139,173			
6	BUILDING MAINTENANCE MECHANIC	07	4	\$149,889	7	\$250,106	7	\$254,564	7	\$254,564			
7	BUILDING MAINTENANCE MECHANIC	07	0	\$0	0	\$0	1	\$31,518	1	\$31,518			New
8	PRINCIPAL STORES CLERK	07	2	\$83,171	2	\$83,171	2	\$83,810	2	\$83,810			
9	STATIONARY ENGINEER	07	5	\$197,699	5	\$187,671	5	\$189,834	5	\$189,834			
10	STATIONARY ENGINEER	07	1	\$36,150	1	\$37,775	1	\$31,518	0	\$0			Delete
11	MAINTENANCE WORKER	05	1	\$27,134	1	\$34,657	1	\$34,924	1	\$34,924			
12	ACCOUNT CLERK	04	1	\$26,686	1	\$27,737	1	\$29,015	1	\$29,015			
13	HEAD LABORER	04	1	\$31,760	1	\$32,267	1	\$32,515	1	\$32,515			
14	LABORER	03	2	\$55,420	2	\$61,660	2	\$62,134	2	\$62,134			
15	SENIOR CLERK	03	1	\$31,073	1	\$31,574	1	\$31,817	1	\$31,817			
		Total:	29	\$1,161,792	33	\$1,327,681	34	\$1,369,317	33	\$1,337,799			
Part-time	Positions												
1	LABORER (PT)	03	0	\$0	0	\$0	1	\$11,680	0	\$0			New
		Total:	0	\$0	0	\$0	1	\$11,680	0	\$0			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008						
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	5	\$252,827	3	\$149,051	3	\$151,308	3	\$151,308
2 BUILDING MAINTENANCE MECHANIC	07	2	\$76,432	2	\$77,314	2	\$78,797	2	\$78,797
3 STATIONARY ENGINEER	07	23	\$898,604	22	\$840,829	22	\$849,291	22	\$849,291
4 TRUCK DRIVER	04	1	\$31,254	1	\$31,254	1	\$31,494	1	\$31,494
Total:		31	\$1,259,117	28	\$1,098,448	28	\$1,110,890	28	\$1,110,890

Regular Part-time Positions

1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$22,271	1	\$27,473	1	\$27,473	1	\$27,473
Total:		1	\$22,271	1	\$27,473	1	\$27,473	1	\$27,473

Cost Center 1222060 Court & Hire Training

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$50,785	1	\$48,589	1	\$48,963	1	\$48,963
2 BUILDING MAINTENANCE MECHANIC	07	1	\$42,187	1	\$42,187	1	\$42,511	1	\$42,511
3 STATIONARY ENGINEER	07	2	\$78,196	2	\$79,073	2	\$79,681	2	\$79,681
4 HEAD LABORER	04	1	\$32,267	1	\$32,267	1	\$25,844	1	\$25,844
5 HEAD LABORER	04	2	\$64,027	2	\$64,027	2	\$65,030	2	\$65,030
6 JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$28,427	1	\$28,427	1	\$28,646	1	\$28,646
7 LABORER	03	16	\$460,147	16	\$463,508	16	\$474,087	16	\$474,087
Total:		24	\$756,036	24	\$758,078	24	\$764,762	24	\$764,762

Fund Center Summary Total

Full-time:	138	\$4,835,376	135	\$4,724,763	141	\$4,922,722	140	\$4,891,204
Part-time:	0	\$0	0	\$0	3	\$35,040	2	\$23,360
Regular Part-time:	13	\$201,944	13	\$205,468	13	\$207,880	13	\$207,880
Fund Center Totals:	151	\$5,037,320	148	\$4,930,231	157	\$5,165,642	155	\$5,122,444

COUNTY OF ERIE

Fund: 110
 Department: DPW - Buildings and Grounds
 Fund Center: 12220

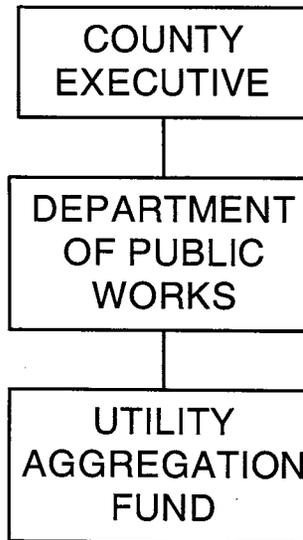
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	4,462,417	4,374,303	4,761,707	4,761,707	4,922,722	4,891,204	-
500010	PART-TIME WAGES	65,878	8,065	-	-	35,040	23,360	-
500020	REGULAR PART TIME WAGES	147,295	300,498	355,800	355,800	207,880	207,880	-
500300	SHIFT DIFFERENTIAL	55,065	62,378	55,000	55,000	62,000	62,000	-
500330	HOLIDAY WORKED	64,775	76,459	53,000	53,000	75,000	75,000	-
500350	OTHER EMPLOYEE PYMTS	12,442	29,568	15,000	15,000	25,500	25,500	-
501000	OVERTIME	322,572	462,196	190,000	194,000	400,000	340,000	-
502000	FRINGE BENEFITS	2,936,874	2,783,093	-	2,624,068	-	-	-
505000	OFFICE SUPPLIES	487	-	-	-	-	-	-
505200	CLOTHING SUPPLIES	-	5,596	3,000	4,000	3,000	3,000	-
505600	AUTO SUPPLIES	-	167	-	-	-	-	-
505800	MEDICAL SUPPLIES	51	-	500	500	500	500	-
506200	REPAIRS & MAINTENANCE	488,148	706,381	677,000	642,548	690,000	690,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	284	135	300	300	300	300	-
510200	TRAINING & EDUCATION	-	675	1,200	1,200	1,200	1,200	-
515000	UTILITY CHARGES	373,601	416,274	400,000	400,000	495,000	495,000	-
516000	CNT PMTS-NON-PRO SUB	44,394	7,216	-	-	-	-	-
516010	CNT PMTS-NON PRO PUR	898,498	380,029	300,000	300,000	350,000	350,000	-
516020	PRO SER CNT AND FEES	404,190	513,736	505,000	536,000	621,866	621,866	-
516030	MAINTENANCE CONTRACTS	279,287	415,942	475,000	475,000	591,795	591,795	-
516050	CONTRACTUAL-EC HOME	572,045	701,366	650,000	650,000	700,000	700,000	-
530000	OTHER EXPENSES	-	982	1,500	2,450	1,500	1,500	-
545000	RENTAL CHARGES	-	818	1,800	73,330	89,800	89,800	-
561410	LAB & TECH EQUIP	-	19,072	-	-	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	2,002	5,928	10,000	12,502	15,000	15,000	-
561440	MOTOR VEHICLE EQUIPMENT	(36,800)	-	-	-	-	-	-
575040	INTERFUND-UTILITIES FUND	4,398,462	4,676,732	4,535,000	4,535,000	4,600,000	4,600,000	-
912000	ID DSS SERVICES	134,373	138,920	190,489	190,489	199,894	199,894	-
912220	ID BUILD&GROUNDS SRV	-	(154,669)	(178,000)	(182,000)	(178,000)	(178,000)	-
912220	ID BUILD&GROUNDS SRV	(142,553)	-	-	-	-	-	-
942000	ID LIBRARY SERVICES	8,039	8,093	8,093	8,093	8,093	8,093	-
980000	ID DISS SERVICES	107,946	99,111	104,000	104,000	104,000	132,713	-
Total Appropriations		15,599,772	16,039,064	13,115,389	15,811,987	14,022,090	13,947,605	-

COUNTY OF ERIE

Fund: 110
 Department: DPW - Buildings and Grounds
 Fund Center: 12220

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405060	SA NYSERDA	10,010	-	-	-	-	-	-
405170	SA GRT FAC INCENTIVE AID	1,852,146	2,118,133	2,160,000	2,160,000	2,388,000	2,388,000	-
420499	OTHER LOCAL SOURCE REV	900	586	-	-	-	-	-
420500	RENT-RL PROP-CONCESS	2,342	658	4,800	4,800	1,000	1,000	-
420530	COM-TEL BOOTH-FD SVS	1,008	-	-	-	-	-	-
420540	RENT 808 WILLIAM	8,251	-	-	-	-	-	-
420550	RENT-663 KENSINGTON	6,250	7,500	7,500	7,500	8,481	8,481	-
466070	REFUNDS P/Y EXPENSES	-	35,274	-	-	-	-	-
466290	LOCAL SOURCE REVENUES-EC HOME	263,787	304,889	300,000	300,000	400,000	400,000	-
Total Revenues		2,144,694	2,467,040	2,472,300	2,472,300	2,797,481	2,797,481	-

UTILITIES FUND



UTILITIES FUND	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	83,272	61,050	102,032	102,032	188,104
Other	<u>49,572,549</u>	<u>50,911,697</u>	<u>56,433,121</u>	<u>56,433,121</u>	<u>53,382,590</u>
Total Appropriation	49,655,821	50,972,747	56,535,153	56,535,153	53,570,694
Revenue	<u>49,960,939</u>	<u>51,362,095</u>	<u>56,535,153</u>	<u>56,535,153</u>	<u>53,570,694</u>
County Share	(305,118)	(389,348)	0	0	0

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation 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 on each 1,000 cubic feet of gas and .0004 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.

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Utility cost per sq. ft. - Electrical Rath Building	\$2.00	\$2.50	\$2.50

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Reduce electrical utility cost in Rath Building by 15%	\$1.03 M	\$731 K	\$621 K	\$511 K
Reduce natural gas fuel costs by 15% of retail at all facilities	\$1.91 M	\$1.62 M	\$1.37 M	\$1.21 M

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Reduction in Utility costs	\$3.01 M	\$2.47 M	\$2.71 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.

Reduce natural gas fuel	\$1.91 M	\$1.62 M	\$1.37 M	\$1.21 M
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RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	PRINCIPAL ENG. ENERGY, UTILITY, GRANT MGT.	XVI
1	ACCOUNTANT	IX
2	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund-(DPW)

Job	Prior Year 2006	Current Year 2007	-----			Ensuing Year 2008	-----		
Group	No: Salary	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1211010 Utilities Fund

Full-time Positions

1 PRINCIPAL ENG. ENERGY, UTILITY, GRANT M	16	0	\$0	0	\$0	1	\$72,329	1	\$72,329	
2 ACCOUNTANT	09	1	\$46,278	1	\$47,480	1	\$47,845	1	\$47,845	New
Total:	1	1	\$46,278	1	\$47,480	2	\$120,174	2	\$120,174	

Fund Center Summary Total

Full-time:	1	\$46,278	1	\$47,480	2	\$120,174	2	\$120,174
Fund Center Totals:	1	\$46,278	1	\$47,480	2	\$120,174	2	\$120,174

COUNTY OF ERIE

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

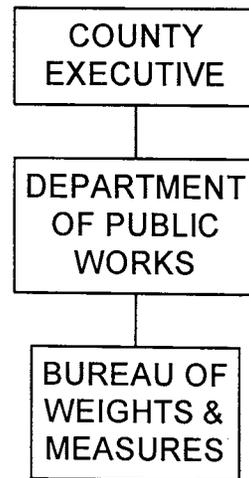
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	65,277	46,369	46,384	46,384	120,174	120,174	-
500300	SHIFT DIFFERENTIAL	9	-	-	-	-	-	-
502000	FRINGE BENEFITS	17,988	14,681	55,648	55,648	67,930	67,930	-
515000	UTILITY CHARGES	49,335,688	50,643,671	56,106,771	56,106,771	53,056,240	53,056,240	-
516020	PRO SER CNT AND FEES	235,911	266,736	325,000	325,000	325,000	325,000	-
980000	ID DISS SERVICES	950	1,290	1,350	1,350	1,350	1,350	-
Total Appropriations		49,655,821	50,972,747	56,535,153	56,535,153	53,570,694	53,570,694	-

COUNTY OF ERIE

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
450000	INTERFUND-PARKS	-	-	-	-	400,000	400,000	-
420190	OTHER GEN SVCS-OTHER GOVTS	-	-	29,267,879	29,267,879	25,373,632	25,373,632	-
450000	INTERFUND-COUNTY CLERK AUTO BUREAU	9,592,748	10,080,343	8,700	8,700	16,000	16,000	-
450000	INTERFUND-DPW BUILDINGS & GROUNDS	-	-	4,535,000	4,535,000	4,600,000	4,600,000	-
450000	INTERFUND-DPW WEIGHTS & MEASURES	-	-	15,300	15,300	16,000	16,000	-
450000	INTERFUND-ROAD FUND	-	-	392,000	392,000	395,000	395,000	-
450000	INTERFUND-FLEET SERVICES	-	-	460,000	460,000	-	-	-
450000	INTERFUND-PUB HEALTH LAB	-	-	-	-	-	-	-
450000	INTERFUND-YOUTH DETENTION	-	-	195,000	195,000	229,000	229,000	-
450000	INTERFUND-LIBRARY	-	-	930,000	930,000	1,304,717	1,304,717	-
450000	INTERFUND-ECSD #1,4 & 5	-	-	283,274	283,274	540,500	540,500	-
450000	INTERFUND-ECSD #2	-	-	526,000	526,000	1,060,000	1,060,000	-
450000	INTERFUND-ECSD #3	-	-	2,565,000	2,565,000	2,555,845	2,555,845	-
450000	INTERFUND-ECSD #6	-	-	257,000	257,000	450,000	450,000	-
460100	NATURAL GAS CHARGES	14,246,258	14,189,636	-	-	-	-	-
460200	NFG PACE CREDIT	7,619,798	6,755,798	8,000,000	8,000,000	8,000,000	8,000,000	-
460300	NAT GAS-SEC MKT SALE	-	24,990	-	-	-	-	-
460400	Nat Gas-Ancilry Reim	13,603	-	-	-	-	-	-
460500	ELECTRIC CHGS	10,139,148	10,088,118	-	-	-	-	-
460700	ELECTRIC-ANCILR REIM	945,171	2,338,961	-	-	130,000	130,000	-
466280	LOCAL SOURCE REVENUE-ECMC	5,469,795	5,673,145	6,900,000	6,900,000	6,200,000	6,200,000	-
466290	LOCAL SOURCE REVENUES-EC HOME	1,934,418	2,211,104	2,200,000	2,200,000	2,300,000	2,300,000	-
Total Revenues		49,960,939	51,362,095	56,535,153	56,535,153	53,570,694	53,570,694	-

PUBLIC WORKS WEIGHTS & MEASURES



WEIGHTS & MEASURES	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	726,431	830,063	576,070	819,337	536,491
Other	<u>56,064</u>	<u>61,626</u>	<u>67,045</u>	<u>67,045</u>	<u>92,193</u>
Total Appropriation	782,495	891,689	643,115	886,382	628,684
Revenue	<u>687,783</u>	<u>773,206</u>	<u>720,714</u>	<u>720,714</u>	<u>756,500</u>
County Share	94,712	118,483	(77,599)	165,668	(127,816)

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 2008

- 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 2006	Estimated 2007	Estimated 2008
Number of defective devices condemned or ordered to be repaired	2,026	1,200	1,300
Weighing and measuring devices certified and/or sealed	15,205	13,500	13,500
Gasoline pumps certified	6,115	5,500	5,600
Pharmacy scales tested	264	255	255
Device complaints investigated	42	50	50
Consumer complaints investigated	212	200	200

	Actual 2006	Estimated 2007	Estimated 2008
On-site inspections performed	2,945	2,800	2,900
Packages verified for net weight	68,518	60,000	60,000
Item pricing inspections performed	1,270	1,100	1,100
Waiver inspections performed	835	900	900
Octane samples collected	1,070	900	900
Computing scales tested	4,699	3,600	3,700

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost per Weights and Measures inspection	\$211.55	\$225.00	\$235.00

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Decrease response time for handling consumer complaints from 3.6 days to 3 days	3.4	3.3	3.2
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 2007	Goal 2008	Goal 2009	Goal 2010
Increase number of items scanned for scanner accuracy	267,766	230,000	240,000	250,000

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	DIRECTOR OF WEIGHTS AND MEASURES	XIII
1	SENIOR DEPUTY COUNTY SEALER	IX
4	DEPUTY COUNTY SEALER	VIII
4	SCANNER ACCURACY EXAMINER	VIII
1	SENIOR ACCOUNT CLERK	VIII
11	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

Job	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Leg-Adopt	Remarks
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1223010 Weights & Measure

Full-time Positions

1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$64,985	1	\$64,985	1	\$65,485	1	\$65,485	
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$46,378	1	\$46,378	1	\$47,845	1	\$47,845	
3 DEPUTY COUNTY SEALER	08	5	\$216,262	4	\$176,420	4	\$179,752	4	\$179,752	
4 SCANNER ACCURACY EXAMINER	08	4	\$179,384	4	\$181,414	4	\$184,858	4	\$184,858	
5 PRINCIPAL CLERK TYPIST	06	1	\$38,247	1	\$39,052	0	\$0	0	\$0	Transfer
6 SENIOR ACCOUNT CLERK	06	0	\$0	0	\$0	1	\$31,251	1	\$31,251	Gain
Total:		12	\$545,256	11	\$508,249	11	\$509,191	11	\$509,191	

Fund Center Summary Total

Full-time:	12	\$545,256	11	\$508,249	11	\$509,191	11	\$509,191
Fund Center Totals:	12	\$545,256	11	\$508,249	11	\$509,191	11	\$509,191

COUNTY OF ERIE

Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

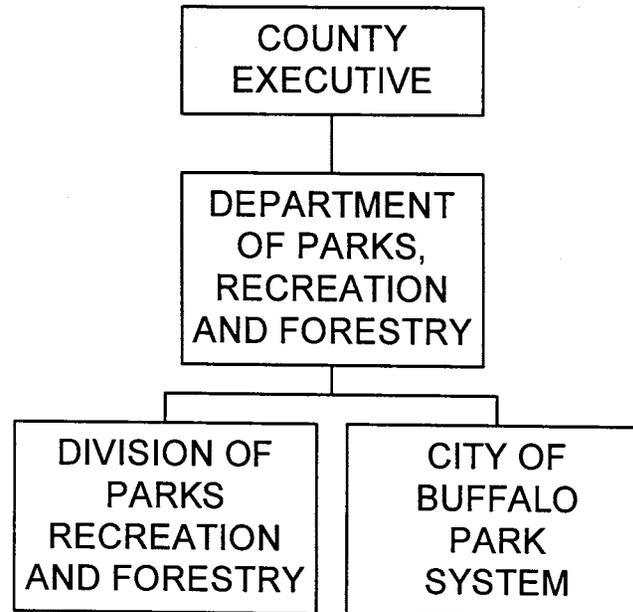
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	458,866	540,869	551,070	551,070	509,191	509,191	-
500300	SHIFT DIFFERENTIAL	48	158	-	-	-	-	-
500330	HOLIDAY WORKED	-	821	-	-	-	-	-
501000	OVERTIME	24,372	28,368	25,000	25,000	27,300	27,300	-
502000	FRINGE BENEFITS	243,145	259,847	-	243,267	-	-	-
505000	OFFICE SUPPLIES	1,948	1,992	1,970	1,970	2,200	2,200	-
505200	CLOTHING SUPPLIES	3,025	2,463	3,310	3,310	3,310	3,310	-
505600	AUTO SUPPLIES	250	250	250	250	330	330	-
506200	REPAIRS & MAINTENANCE	1,947	2,050	2,050	2,050	2,150	2,150	-
510000	LOCAL MILEAGE REIMBURSEMENT	14,555	19,156	17,800	17,800	19,200	19,200	-
510100	OUT OF AREA TRAVEL	385	170	200	200	200	200	-
510200	TRAINING & EDUCATION	754	1,278	1,150	1,150	1,650	1,650	-
515000	UTILITY CHARGES	108	-	400	400	300	300	-
516020	PRO SER CNT AND FEES	9,975	8,867	12,500	12,075	13,890	13,890	-
516030	MAINTENANCE CONTRACTS	18	-	25	25	25	25	-
545000	RENTAL CHARGES	138	118	400	400	400	400	-
561410	LAB & TECH EQUIP	500	497	500	925	21,875	21,875	-
575040	INTERFUND-UTILITIES FUND	13,388	15,682	15,300	15,300	16,070	16,070	-
980000	ID DISS SERVICES	9,073	9,103	11,190	11,190	11,190	10,593	-
Total Appropriations		782,495	891,689	643,115	886,382	629,281	628,684	-

COUNTY OF ERIE

Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
405190	STATE AID-OCTANE TESTING	28,636	35,526	41,074	41,074	36,500	36,500	-
418040	INSPECTION FEES-W&M	136,499	135,657	169,640	169,640	139,000	139,000	-
418050	ITEM PRICING WAIVER FEE	226,411	229,547	220,000	220,000	225,000	225,000	-
421510	FINES AND PENALTIES	6,965	13,305	10,000	10,000	11,000	11,000	-
466010	NSF CHECK FEES	-	15	-	-	-	-	-
466070	REFUNDS P/Y EXPENSES	-	3,451	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	-	500	-	-	-	-	-
466190	ITEM PRICING PENALTIES	289,272	355,205	280,000	280,000	345,000	345,000	-
Total Revenues		687,783	773,206	720,714	720,714	756,500	756,500	-

PARKS, RECREATION AND FORESTRY



PARKS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	7,635,230	7,103,924	5,230,892	7,463,363	5,183,039
Other	<u>770,352</u>	<u>583,987</u>	<u>591,093</u>	<u>722,393</u>	<u>1,064,828</u>
Total Appropriation	8,405,582	7,687,911	5,821,985	8,185,756	6,247,867
Revenue	<u>3,807,501</u>	<u>3,456,902</u>	<u>3,390,298</u>	<u>3,521,598</u>	<u>3,312,141</u>
County Share	4,598,081	4,231,009	2,431,687	4,664,158	2,935,726

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.

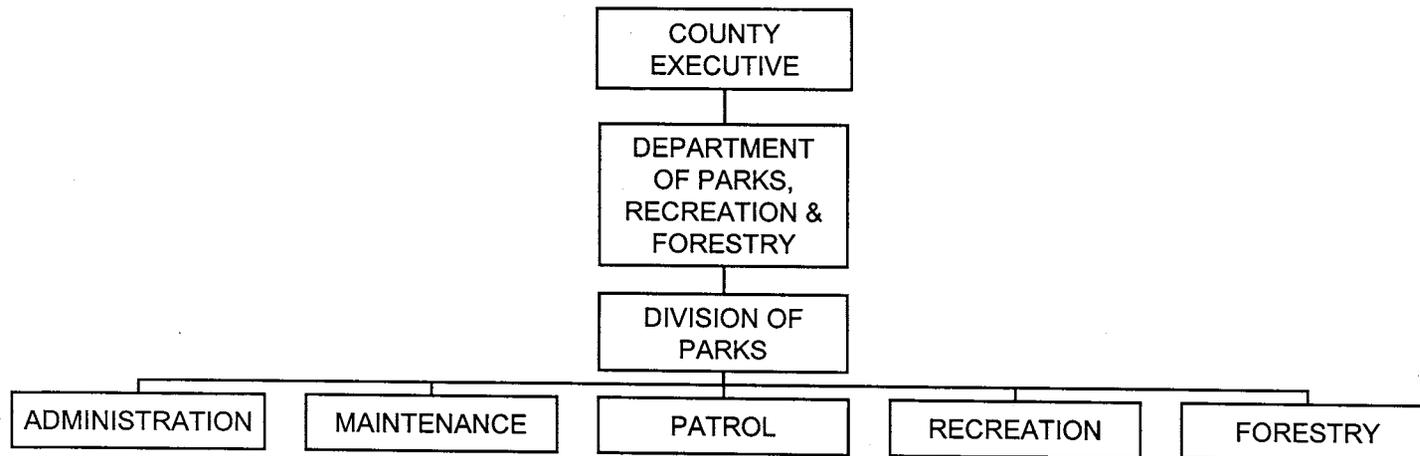
The responsibilities of the department are fulfilled by two divisions which are budgeted separately. Revenues attributed to the operations of the department are derived from fees charged for golfing, camping and use of shelters. Other revenues are received from the rental of concession space at Chestnut 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

DIVISION OF PARKS



PARKS - Parks	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	4,374,409	3,885,887	2,636,610	3,858,254	2,706,779
Other	<u>973,433</u>	<u>1,087,277</u>	<u>921,419</u>	<u>1,052,719</u>	<u>1,351,966</u>
Total Appropriation	5,347,842	4,973,164	3,558,029	4,910,973	4,058,745
Revenue	<u>1,942,182</u>	<u>1,571,156</u>	<u>1,487,248</u>	<u>1,618,548</u>	<u>1,433,091</u>
County Share	3,405,660	3,402,008	2,070,781	3,292,425	2,625,654

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 2008

- 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 2006	Estimated 2007	Estimated 2008
Attendance by Park:			
Akron	113,000	113,000	113,100
Chestnut Ridge	317,200	317,000	317,000
Como Lake	132,875	135,000	135,000
Ellicott Creek	290,455	290,000	290,000
Elma Meadows	93,050	93,000	93,000
Emery	175,945	175,000	175,000
Isle View	154,750	154,000	154,000
Sprague Brook	230,140	230,000	230,000
Wendt Beach	58,000	58,000	58,000
Bennett Beach	48,850	48,000	48,000
Grover Cleveland	45,313	45,000	45,000
(3) Buffalo River Urban Parks	67,500	67,000	67,000
Scobey Dam	31,450	30,000	30,000
Golf permits issued	1,856	1,566	1,775
Tee time reservations issued	1,059	1,275	1,100
Board feet harvested in timber management	500,000	-0-	-0-

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Cost per resident to operate county parks (excluding capital expenditures)	\$5.63	\$4.04	\$3.86

NO.	TITLE	J.G.
12	PARK MAINTENANCE WORKER I	III
2	RECEPTIONIST	
48	TOTAL POSITIONS	

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Rounds of golf	62,187	85,000	85,000
Shelter rentals	2,282	2,307	2,307

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	COMMISSIONER OF PARKS AND RECREATION	XVII
1	DEPUTY COMMISSIONER OF PARKS	XV
1	COUNTY FORESTER	XII
2	PARK SUPERINTENDENT	XI
1	GREENSKEEPER	X
1	ADMINISTRATIVE ASSISTANT	IX
3	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
5	PARK MAINTENANCE WORKER III	VII
15	PARK MAINTENANCE WORKER II	V

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Job	Prior Year 2006	Current Year 2007	Ensuing Year 2008			
Group	No: Salary	No: Salary	No: Dept-Req	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	\$89,485	1	\$89,485
2 DEPUTY COMMISSIONER OF PARKS	15	1	\$73,112	1	\$73,112	1	\$73,674	1	\$59,202
3 PARK SUPERINTENDENT	11	1	\$58,849	1	\$60,152	1	\$60,614	1	\$60,614
4 ADMINISTRATIVE ASSISTANT	09	1	\$46,378	1	\$46,378	1	\$46,735	1	\$46,735
5 YOUTH RECREATION COORDINATOR	09	1	\$46,378	1	\$46,378	1	\$46,735	1	\$46,735
6 SECRETARY COMMISSIONER OF PARKS & RE	08	1	\$36,296	1	\$38,128	1	\$40,266	1	\$40,266
7 ASSISTANT SUPERVISOR-PARKS	07	1	\$39,291	1	\$39,291	1	\$39,593	1	\$39,593
8 RECREATION ASSISTANT	05	1	\$32,217	0	\$0	0	\$0	0	\$0
9 RECEPTIONIST	03	1	\$28,560	2	\$55,158	2	\$55,582	2	\$55,582
Total:	9	1	\$449,882	9	\$447,398	9	\$452,684	9	\$438,212

Cost Center 1641012 Recreation

Full-time Positions

1 DEPUTY COMMISSIONER OF RECREATION	15	1	\$58,750	0	\$0	0	\$0	0	\$0
Total:	1	1	\$58,750	0	\$0	0	\$0	0	\$0

Cost Center 1641014 Forestry

Full-time Positions

1 COUNTY FORESTER	12	1	\$55,305	1	\$55,305	1	\$55,731	1	\$55,731
Total:	1	1	\$55,305	1	\$55,305	1	\$55,731	1	\$55,731

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008			Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	Exec-Rec		

Cost Center 1641015 Akron Falls Park

Full-time Positions

1 PARK MAINTENANCE WORKER II	05	1	\$33,752	1	\$34,597	1	\$34,863	1	\$34,863	
2 PARK MAINTENANCE WORKER I	03	2	\$60,312	2	\$60,312	2	\$60,776	2	\$60,776	
Total:		3	\$94,064	3	\$94,909	3	\$95,639	3	\$95,639	

Part-time Positions

1 PARK RANGER (PT)	01	0	\$0	0	\$0	2	\$10,384	0	\$0	New
Total:		0	\$0	0	\$0	2	\$10,384	0	\$0	

Seasonal Positions

1 PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$7,996	0	\$0	New
Total:		0	\$0	0	\$0	2	\$7,996	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					Leg-Adopt	Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		
Cost Center 1641020 Chestnut Ridge Park												
Full-time Positions												
1	AUTOMOTIVE MECHANIC - PARKS	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907		
2	PARK MAINTENANCE WORKER III	07	1	\$40,040	1	\$40,040	1	\$40,348	1	\$40,348		
3	PARK MAINTENANCE WORKER II	05	2	\$74,128	2	\$66,076	2	\$66,584	2	\$66,584		
4	PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,807	1	\$31,044	1	\$31,044		
Total:			5	\$189,880	5	\$182,479	5	\$183,883	5	\$183,883		
Part-time Positions												
1	PARK RANGER (PT)	01	0	\$0	0	\$0	2	\$10,384	0	\$0		New
Total:			0	\$0	0	\$0	2	\$10,384	0	\$0		
Regular Part-time Positions												
1	AUTOMOTIVE MECHANIC-PARKS (RPT)	09	1	\$20,231	1	\$21,199	1	\$26,489	1	\$26,489		
2	PARK MAINTENANCE WORKER I (RPT)	03	5	\$93,951	5	\$91,751	5	\$109,163	5	\$109,163		
Total:			6	\$114,182	6	\$112,950	6	\$135,652	6	\$135,652		
Seasonal Positions												
1	PARK RANGER (PT)	44	0	\$0	0	\$0	3	\$11,994	0	\$0		New
2	PARK ATTENDANT (PT)	42	2	\$13,338	2	\$14,128	2	\$14,128	2	\$14,128		
Total:			2	\$13,338	2	\$14,128	5	\$26,122	2	\$14,128		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Job Group	Prior Year 2006 No: Salary	Current Year 2007 No: Salary	Ensuing Year 2008				Leg-Adopt	Remarks
			No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1641025 Como Lake Park

Full-time Positions

1 PARK MAINTENANCE WORKER III	07	1	\$30,324	1	\$42,432	1	\$42,758	1	\$42,758	
2 PARK MAINTENANCE WORKER II	05	2	\$64,412	2	\$73,298	2	\$74,702	2	\$74,702	
3 PARK MAINTENANCE WORKER I	03	1	\$30,807	1	\$30,807	1	\$31,044	1	\$31,044	
Total:		4	\$125,543	4	\$146,537	4	\$148,504	4	\$148,504	

Part-time Positions

1 PARK RANGER (PT)	01	0	\$0	0	\$0	2	\$10,384	0	\$0	New
Total:		0	\$0	0	\$0	2	\$10,384	0	\$0	

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	2	\$32,632	2	\$35,515	2	\$44,073	2	\$44,073	
Total:		2	\$32,632	2	\$35,515	2	\$44,073	2	\$44,073	

Seasonal Positions

1 PARK RANGER (PT)	44	0	\$0	0	\$0	3	\$11,994	0	\$0	New
2 PARK ATTENDANT (PT)	42	2	\$13,338	2	\$14,128	2	\$14,128	2	\$14,128	
Total:		2	\$13,338	2	\$14,128	5	\$26,122	2	\$14,128	

Cost Center 1641030 Elicott Creek Park

Full-time Positions

1 PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$34,597	1	\$35,642	1	\$35,642	
2 PARK MAINTENANCE WORKER I	03	2	\$60,963	2	\$60,312	2	\$61,105	2	\$61,105	
Total:		3	\$97,195	3	\$94,909	3	\$96,747	3	\$96,747	

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	1	\$16,316	1	\$17,358	1	\$22,240	1	\$22,240	
Total:		1	\$16,316	1	\$17,358	1	\$22,240	1	\$22,240	

Seasonal Positions

1 PARK RANGER (PT)	44	0	\$0	0	\$0	3	\$11,994	0	\$0	New
2 PARK ATTENDANT (PT)	42	2	\$13,338	2	\$14,128	2	\$14,128	2	\$14,128	
Total:		2	\$13,338	2	\$14,128	5	\$26,122	2	\$14,128	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1641035 Elma Meadows Park											
Full-time Positions											
1	GREENSKEEPER	10	1	\$52,618	1	\$38,736	1	\$54,186	1	\$54,186	
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$44,493	1	\$45,556	1	\$45,907	1	\$45,907	
3	PARK MAINTENANCE WORKER II	05	3	\$102,308	3	\$107,033	3	\$108,246	3	\$108,246	
Total:		5		\$199,419	5	\$191,325	5	\$208,339	5	\$208,339	
Part-time Positions											
1	PARK ATTENDANT (PT)	42	4	\$26,676	4	\$28,256	4	\$28,256	4	\$28,256	
2	PARK RANGER (PT)	01	0	\$0	0	\$0	2	\$10,384	0	\$0	New
Total:		4		\$26,676	4	\$28,256	6	\$38,640	4	\$28,256	
Regular Part-time Positions											
1	PARK MAINTENANCE WORKER I (RPT)	03	1	\$18,847	1	\$18,847	1	\$22,240	1	\$22,240	
Total:		1		\$18,847	1	\$18,847	1	\$22,240	1	\$22,240	
Seasonal Positions											
1	PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$7,996	0	\$0	New
2	CASHIER (PT)	42	1	\$6,669	1	\$7,064	1	\$7,064	1	\$7,064	
3	PARK ATTENDANT (PT)	42	7	\$46,683	7	\$49,448	7	\$49,448	7	\$49,448	
Total:		8		\$53,352	8	\$56,512	10	\$64,508	8	\$56,512	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Leg-Adopt	Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:			
Cost Center 1641040 Emery Park													
Full-time Positions													
1	PARK MAINTENANCE WORKER III	07	1	\$30,324	1	\$30,324	1	\$30,558	1	\$30,558			
2	PARK MAINTENANCE WORKER II	05	2	\$74,962	2	\$71,663	2	\$73,050	2	\$73,050			
3	PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,156	1	\$30,717	1	\$30,717			
Total:			4	\$135,442	4	\$132,143	4	\$134,325	4	\$134,325			
Part-time Positions													
1	PARK RANGER (PT)	01	0	\$0	0	\$0	2	\$10,384	0	\$0			New
Total:			0	\$0	0	\$0	2	\$10,384	0	\$0			
Regular Part-time Positions													
1	PARK MAINTENANCE WORKER I (RPT)	03	1	\$18,847	1	\$18,847	1	\$20,482	0	\$0			Delete
2	PARK MAINTENANCE WORKER I (RPT)	03	1	\$16,316	1	\$17,358	1	\$22,240	1	\$22,240			
Total:			2	\$35,163	2	\$36,205	2	\$42,722	1	\$22,240			
Seasonal Positions													
1	PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$7,996	0	\$0			New
Total:			0	\$0	0	\$0	2	\$7,996	0	\$0			
Cost Center 1641045 Isle View Park													
Full-time Positions													
1	PARK MAINTENANCE WORKER III	07	1	\$42,432	0	\$0	0	\$0	0	\$0			
2	PARK MAINTENANCE WORKER I	03	3	\$91,119	3	\$90,468	3	\$91,164	3	\$91,164			
Total:			4	\$133,551	3	\$90,468	3	\$91,164	3	\$91,164			
Regular Part-time Positions													
1	PARK MAINTENANCE WORKER I (RPT)	03	2	\$35,163	2	\$34,716	2	\$44,480	2	\$44,480			
Total:			2	\$35,163	2	\$34,716	2	\$44,480	2	\$44,480			
Seasonal Positions													
1	PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$7,996	0	\$0			New
2	PARK ATTENDANT (PT)	42	3	\$20,007	3	\$21,192	3	\$21,192	3	\$21,192			
Total:			3	\$20,007	3	\$21,192	5	\$29,188	3	\$21,192			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1641050 Sprague Brook Park

Full-time Positions

1	AUTOMOTIVE MECHANIC - PARKS	09	0	\$0	0	\$0	1	\$32,618	0	\$0		New
2	CHIEF PARK RANGER	08	1	\$45,057	1	\$45,057	1	\$45,404	1	\$45,404		
3	PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758		
4	PARK MAINTENANCE WORKER II	05	2	\$62,777	2	\$69,122	2	\$70,505	2	\$70,505		
5	PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,156	1	\$30,388	1	\$30,388		
Total:			5	\$180,422	5	\$186,767	6	\$221,673	5	\$189,055		

Part-time Positions

1	PARK RANGER (PT)	01	0	\$0	0	\$0	2	\$10,384	0	\$0		New
Total:			0	\$0	0	\$0	2	\$10,384	0	\$0		

Regular Part-time Positions

1	PARK MAINTENANCE WORKER I (RPT)	03	2	\$37,694	2	\$32,632	2	\$42,850	2	\$42,850		
Total:			2	\$37,694	2	\$32,632	2	\$42,850	2	\$42,850		

Seasonal Positions

1	PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$7,996	0	\$0		New
2	PARK ATTENDANT (PT)	42	2	\$13,338	2	\$14,128	2	\$14,128	2	\$14,128		
Total:			2	\$13,338	2	\$14,128	4	\$22,124	2	\$14,128		

Cost Center 1641055 Wendt Beach Park

Seasonal Positions

1	LIFE GUARD CHIEF(PT)	52	0	\$0	0	\$0	1	\$3,832	1	\$3,832		New
2	LIFE GUARD CAPTAIN (PT)	50	1	\$1,504	1	\$1,575	1	\$3,580	1	\$3,580		
3	LIFE GUARD CAPTAIN (PT)	50	0	\$0	0	\$0	4	\$14,320	3	\$10,740		New
4	LIFE GUARD (PT)	46	7	\$9,597	10	\$14,360	10	\$32,640	10	\$31,008		
5	LIFE GUARD (PT)	46	0	\$0	0	\$0	22	\$71,808	11	\$29,376		New
Total:			8	\$11,101	11	\$15,935	38	\$126,180	26	\$78,536		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1 PARK SUPERINTENDENT	11	1	\$58,849	1	\$58,849	1	\$60,614	1	\$60,614	
2 AUTOMOTIVE MECHANIC - PARKS	09	1	\$38,407	1	\$38,407	1	\$40,543	1	\$40,543	
3 PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
4 PARK MAINTENANCE WORKER II	05	2	\$73,298	2	\$73,298	2	\$74,278	2	\$74,278	
5 PARK MAINTENANCE WORKER I	03	1	\$30,807	1	\$30,156	1	\$30,388	1	\$30,388	
Total:	6	6	\$243,793	6	\$243,142	6	\$248,581	6	\$248,581	

Part-time Positions

1 PARK ATTENDANT (PT)	42	4	\$26,676	4	\$28,256	4	\$28,256	4	\$28,256	
Total:	4	4	\$26,676	4	\$28,256	4	\$28,256	4	\$28,256	

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	1	\$16,316	1	\$17,358	1	\$22,240	1	\$22,240	
Total:	1	1	\$16,316	1	\$17,358	1	\$22,240	1	\$22,240	

Seasonal Positions

1 PARK RANGER (PT)	44	0	\$0	0	\$0	2	\$7,996	0	\$0	New
2 PARK ATTENDANT (PT)	42	5	\$33,345	5	\$35,320	5	\$35,320	5	\$35,320	
Total:	5	5	\$33,345	5	\$35,320	7	\$43,316	5	\$35,320	

Fund Center Summary Total

Full-time:	50	\$1,963,246	48	\$1,865,382	49	\$1,937,270	48	\$1,890,180
Part-time:	8	\$53,352	8	\$56,512	20	\$118,816	8	\$56,512
Regular Part-time:	17	\$306,313	17	\$305,581	17	\$376,497	16	\$356,015
Seasonal:	32	\$171,157	35	\$185,471	83	\$379,674	50	\$248,072
Fund Center Totals:	107	\$2,494,068	108	\$2,412,946	169	\$2,812,257	122	\$2,550,779

COUNTY OF ERIE

Fund: 110
 Department: Parks
 Fund Center: 16410

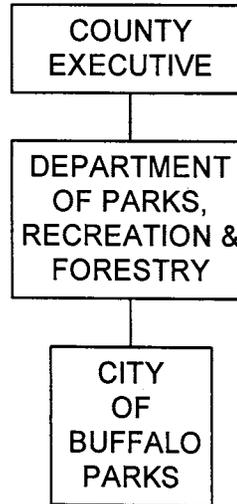
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	2,501,212	1,660,694	1,873,650	1,873,650	1,937,270	1,890,180	-
500010	PART-TIME WAGES	92,409	20,898	53,352	53,352	118,816	56,512	-
500020	REGULAR PART TIME WAGES	-	342,563	370,951	370,951	376,497	356,015	-
500030	SEASONAL EMP WAGES	87,975	99,831	176,157	176,157	379,674	248,072	-
500300	SHIFT DIFFERENTIAL	12,796	17,951	11,500	11,500	16,000	16,000	-
500330	HOLIDAY WORKED	29,725	38,373	32,000	32,000	38,000	38,000	-
500350	OTHER EMPLOYEE PYMTS	(13,849)	(12,518)	15,000	15,000	7,000	7,000	-
501000	OVERTIME	82,398	98,170	104,000	104,000	101,000	95,000	-
502000	FRINGE BENEFITS	1,581,743	1,619,924	-	1,221,644	-	-	-
505000	OFFICE SUPPLIES	3,963	3,679	2,950	2,950	2,950	2,950	-
505200	CLOTHING SUPPLIES	275	1,332	909	1,908	3,000	2,500	-
505600	AUTO SUPPLIES	8,934	39,071	24,000	24,000	40,000	28,500	-
505800	MEDICAL SUPPLIES	-	80	300	300	1,000	800	-
506200	REPAIRS & MAINTENANCE	71,454	128,444	131,200	131,200	175,000	140,593	-
510000	LOCAL MILEAGE REIMBURSEMENT	249	-	90	90	-	-	-
510200	TRAINING & EDUCATION	-	-	-	167	-	-	-
516020	PRO SER CNT AND FEES	676,394	658,556	33,250	163,555	33,250	33,250	-
516020	BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	-	-	450,000	450,000	450,000	450,000	-
516030	MAINTENANCE CONTRACTS	8,187	10,899	21,400	20,401	21,400	21,400	-
530000	OTHER EXPENSES	712	519	400	233	400	400	-
545000	RENTAL CHARGES	48,300	48,244	48,100	48,100	50,000	48,100	-
561420	OFFICE EQUIPMENT	-	-	-	-	1,000	800	-
561430	BUILDINGS & GROUNDS EQUIPMENT	-	-	-	995	3,000	-	-
575040	INTERFUND-UTILITIES FUND	-	-	-	-	-	400,000	-
912700	ID HEALTH SERVICES	-	752	-	-	-	-	-
912730	ID HEALTH LAB SRVCS	-	-	1,650	1,650	1,650	-	-
916390	ID SENIOR SRVS GRANTS	3,220	2,787	3,000	3,000	3,000	3,000	-
980000	ID DISS SERVICES	151,745	192,916	204,170	204,170	204,170	219,673	-
Total Appropriations		5,347,842	4,973,164	3,558,029	4,910,973	3,964,077	4,058,745	-

COUNTY OF ERIE

Fund: 110
 Department: Parks
 Fund Center: 16410

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
409010	STATE AID OTHER	224,600	195,545	1,000	132,300	1,000	1,000	-
412540	FEMA	235,736	(231,647)	-	-	-	-	-
418500	PARKS & REC CHARGES-CAMPING	47,267	62,472	65,008	65,008	63,500	63,500	-
418505	PARKS & REC CHARGES-BOAT LAUNCH	-	8,764	-	-	-	-	-
418510	PARKS & REC CHARGES-SHELTERS	130,927	178,017	185,000	185,000	182,000	182,000	-
418520	CHGS FOR PARK EMPLYS SUBSIST	27,440	14,935	11,340	11,340	15,084	15,084	-
418530	GOLF CHG-OTHE FEES	581	-	-	-	-	-	-
418540	GOLF CHG-GREENS FEES	1,101,612	1,088,213	1,200,000	1,200,000	1,129,942	1,129,942	-
418550	SALE OF FOREST PRODUCTS	-	216,969	-	-	-	-	-
420500	RENT-RL PROP-CONCESS	21,364	21,605	24,600	24,600	21,265	21,265	-
422030	OTHER COMP FOR LOSS	-	1,240	100	100	100	100	-
422040	GAS WELL DRILLING RENTS/ROYALTIES	-	-	-	-	20,000	20,000	-
450010	INTERFUND REVENUE CAPITAL	152,465	-	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	420	-	-	-	-	-
466010	NSF CHECK FEES	190	60	200	200	200	200	-
466070	REFUNDS P/Y EXPENSES	-	14,563	-	-	-	-	-
Total Revenues		1,942,182	1,571,156	1,487,248	1,618,548	1,433,091	1,433,091	-

PARKS, RECREATION & FORESTRY CITY OF BUFFALO PARK SYSTEM



CITY OF BUFFALO PARKS	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	3,260,821	3,218,037	2,594,282	3,607,109	2,476,260
Other	<u>(203,081)</u>	<u>(503,290)</u>	<u>(330,326)</u>	<u>(330,326)</u>	<u>(287,138)</u>
Total Appropriation	3,057,740	2,714,747	2,263,956	3,276,783	2,189,122
Revenue	<u>1,865,319</u>	<u>1,885,746</u>	<u>1,903,050</u>	<u>1,903,050</u>	<u>1,879,050</u>
County Share	1,192,421	829,001	360,906	1,373,733	310,072

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 1,800 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 1,300 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.
- To operate City pools.

TOP PRIORITIES FOR 2008

- 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	CARPENTER (CITY)	VII
1	HEAD GROWER (CITY)	VII
1	MOTOR EQUIP MAINTENANCE SUPERVISOR	VII
1	SUPERVISOR OF RINKS & POOLS (CITY)	VII
12	RECREATION INSTRUCTOR (CITY)	VI
5	COMMUNITY RECREATION AIDE (CITY)	V
19	PARK UTILITY WORKER (CITY)	V
2	LABORER II (CITY)	III
1	STENOGRAPHER (CITY)	III
54	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1644010 Buffalo City Parks											
Full-time Positions											
1	DIRECTOR OF RECREATION (CITY)	13	1	\$60,547	1	\$51,696	1	\$53,584	1	\$53,584	
2	BUDGET EXAMINER (CITY)	11	1	\$54,945	1	\$54,945	1	\$55,368	1	\$55,368	
3	MOTOR EQUIPMENT MECHANIC (CITY)	09	3	\$116,383	3	\$111,009	3	\$114,345	3	\$114,345	
4	CITY PARKS FORESTER	08	1	\$42,821	1	\$42,821	1	\$43,150	1	\$43,150	
5	HEAD STADIUM GROUNDSKEEPER (CITY)	08	1	\$41,157	1	\$41,157	1	\$41,474	1	\$41,474	
6	PARK SUPERVISOR I (CITY)	08	2	\$80,200	2	\$80,200	2	\$80,818	2	\$80,818	
7	CARPENTER (CITY)	07	1	\$36,150	1	\$37,775	1	\$38,065	1	\$38,065	
8	MOTOR EQUIP MAINTENANCE SUPERVISOR	07	1	\$37,136	1	\$37,136	1	\$37,422	1	\$37,422	
9	SUPERVISOR OF RINKS & POOLS (CITY)	07	1	\$37,775	1	\$37,775	1	\$38,065	1	\$38,065	
10	RECREATION INSTRUCTOR (CITY)	06	12	\$399,708	12	\$400,122	12	\$411,883	12	\$411,883	
11	COMMUNITY RECREATION AIDE (CITY)	05	5	\$151,321	5	\$150,826	5	\$155,655	5	\$155,655	
12	PARK UTILITY WORKER (CITY)	05	12	\$393,770	12	\$396,320	12	\$403,040	12	\$403,040	
13	STENOGRAPHER (CITY)	03	1	\$29,576	1	\$29,576	1	\$29,803	1	\$29,803	
	Total:	42		\$1,481,489	42	\$1,471,358	42	\$1,502,672	42	\$1,502,672	
Part-time Positions											
1	POOL FILTER OPERATOR (PT)	60	3	\$19,071	3	\$18,291	3	\$19,071	3	\$19,071	
2	SUPERVISING LIFEGUARD (CITY)(PT)	58	8	\$53,352	8	\$57,500	8	\$45,760	8	\$45,760	
3	LIFEGUARD (CITY) PT	57	14	\$93,366	14	\$98,896	14	\$80,080	14	\$80,080	
4	CASHIER (PT)	42	1	\$4,232	1	\$7,064	1	\$5,720	1	\$5,720	
	Total:	26		\$170,021	26	\$181,751	26	\$150,631	26	\$150,631	
Seasonal Positions											
1	POOL FILTRATION OPERATOR (CITY)	60	10	\$47,270	10	\$46,110	10	\$39,120	10	\$39,120	
2	PARK HELPER (CITY)	59	16	\$106,704	16	\$113,024	16	\$86,944	16	\$86,944	
3	SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16	\$103,005	16	\$113,024	16	\$45,760	16	\$45,760	
4	LIFEGUARD (CITY) SEASONAL	57	69	\$456,462	69	\$487,416	69	\$177,606	69	\$177,606	
5	CASHIER (PT)	42	1	\$5,130	1	\$7,064	1	\$5,434	1	\$5,434	
	Total:	112		\$718,571	112	\$766,638	112	\$354,864	112	\$354,864	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1644020 Olmsted Parks

Full-time	Positions											
1	PARK SUPERVISOR I (CITY)	08	2	\$80,200	2	\$80,200	2	\$80,818	2	\$80,818		
2	HEAD GROWER (CITY)	07	1	\$37,775	1	\$37,775	1	\$38,065	1	\$38,065		
3	PARK UTILITY WORKER (CITY)	05	8	\$266,884	7	\$236,264	7	\$238,084	7	\$238,084		
4	PARK UTILITY WORKER (CITY)	05	2	\$64,663	2	\$56,360	0	\$0	0	\$0		Delete
5	LABORER II (CITY)	03	2	\$60,312	2	\$60,312	2	\$60,776	2	\$60,776		
Total:			15	\$509,834	14	\$470,911	12	\$417,743	12	\$417,743		

Fund Center Summary Total

Full-time:	57	\$1,991,323	56	\$1,942,269	54	\$1,920,415	54	\$1,920,415
Part-time:	26	\$170,021	26	\$181,751	26	\$150,631	26	\$150,631
Seasonal:	112	\$718,571	112	\$766,638	112	\$354,864	112	\$354,864
Fund Center Totals:	195	\$2,879,915	194	\$2,890,658	192	\$2,425,910	192	\$2,425,910

COUNTY OF ERIE

Fund: 110
 Department: Parks - City of Buffalo
 Fund Center: 16440

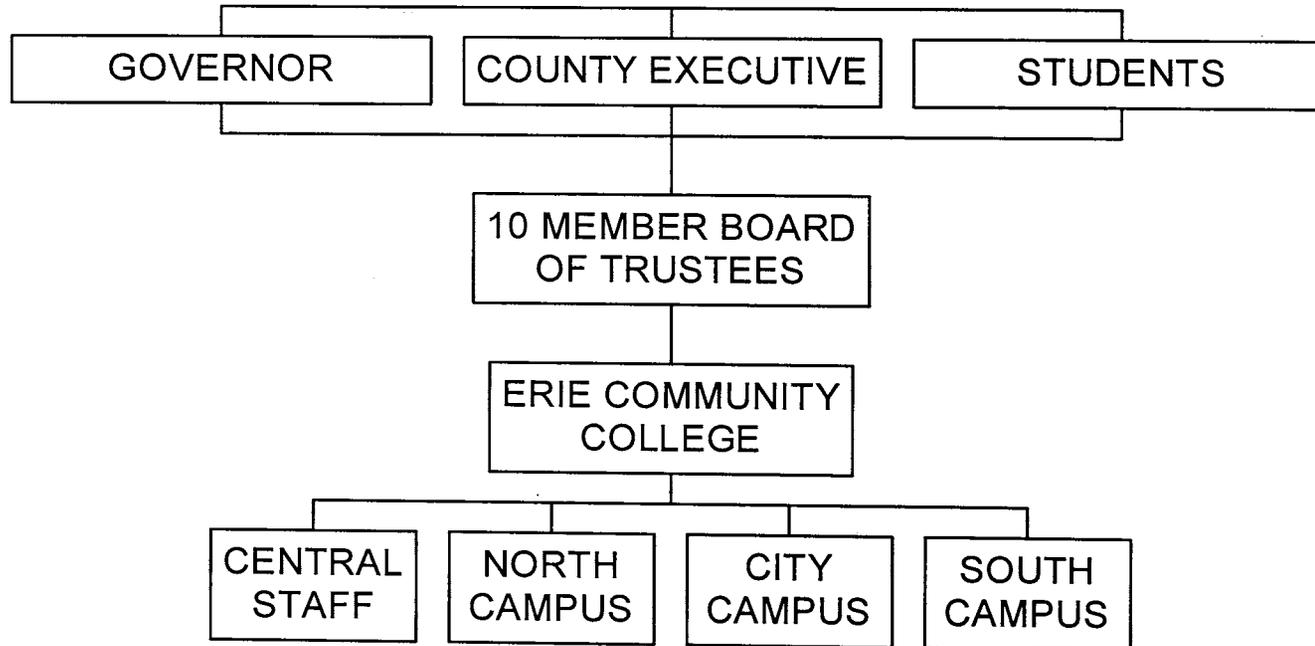
Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	1,974,684	1,923,313	1,965,107	1,965,107	1,920,415	1,920,415	-
500010	PART-TIME WAGES	35,770	56,149	170,021	170,021	150,631	150,631	-
500030	SEASONAL EMP WAGES	194,100	193,007	411,554	411,554	354,864	354,864	-
500300	SHIFT DIFFERENTIAL	24,880	24,826	25,000	25,000	25,000	25,000	-
500330	HOLIDAY WORKED	1,971	9,091	2,000	2,000	2,000	2,000	-
500350	OTHER EMPLOYEE PYMTS	650	(3,535)	600	600	3,350	3,350	-
501000	OVERTIME	30,813	11,311	20,000	20,000	20,000	20,000	-
502000	FRINGE BENEFITS	997,953	1,003,873	-	1,012,827	-	-	-
505000	OFFICE SUPPLIES	586	859	1,200	1,200	1,200	1,200	-
505200	CLOTHING SUPPLIES	1,416	2,492	2,500	2,500	2,500	2,500	-
505600	AUTO SUPPLIES	20,032	26,066	30,000	30,000	30,000	30,000	-
505800	MEDICAL SUPPLIES	797	995	1,500	1,500	1,500	1,500	-
506200	REPAIRS & MAINTENANCE	58,456	99,199	212,000	212,000	175,000	175,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	298	-	100	100	100	100	-
515000	UTILITY CHARGES	(5,400)	-	-	-	-	-	-
516010	BUFFALO OLMSTED PARKS CONSERVANCY	544,757	481,296	490,000	490,000	605,000	605,000	-
516020	PRO SER CNT AND FEES	2,804	45,476	90,000	90,000	90,000	90,000	-
516030	MAINTENANCE CONTRACTS	(444)	-	-	-	-	-	-
530000	OTHER EXPENSES	4,156	5,867	8,000	8,000	8,000	8,000	-
545000	RENTAL CHARGES	7,070	10,550	10,000	10,000	13,600	13,600	-
561430	BUILDINGS & GROUNDS EQUIPMENT	3,885	4,022	10,000	10,000	10,000	10,000	-
912000	ID DSS SERVICES	467,180	321,815	310,186	310,186	328,931	328,931	-
912730	ID HEALTH LAB SRVCS	-	-	3,600	3,600	-	-	-
916440	ID BFLO PARK SERVICE MAINTENANCE	(1,334,802)	(1,526,938)	(647,966)	(647,966)	(647,966)	(647,966)	-
916440	ID BFLO PARK SERVICE REPAIRS	-	-	(886,246)	(886,246)	(939,803)	(939,803)	-
980000	ID DISS SERVICES	26,128	25,009	34,800	34,800	34,800	34,800	-
Total Appropriations		3,057,740	2,714,747	2,263,956	3,276,783	2,189,122	2,189,122	-

COUNTY OF ERIE

Fund: 110
 Department: Parks - City of Buffalo
 Fund Center: 16440

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
418510	PARKS & REC CHARGES-SHELTERS	12,305	11,075	25,000	25,000	15,000	15,000	-
418540	GOLF CHG-GREENS FEES	(2,815)	-	1,000	1,000	1,000	1,000	-
418560	FEES BFLO PARKS	16,875	21,175	20,000	20,000	21,000	21,000	-
418570	FEES - BUFFALO POOLS	38,741	26,064	45,000	45,000	30,000	30,000	-
418580	ICE RINK REVENUE	13,444	12,000	12,000	12,000	12,000	12,000	-
420220	PARK SRV OTHER GOV	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	-
466000	MISCELLANEOUS RECEIPTS	(13,231)	65	50	50	50	50	-
466070	REFUNDS P/Y EXPENSES	-	15,367	-	-	-	-	-
Total Revenues		1,865,319	1,885,746	1,903,050	1,903,050	1,879,050	1,879,050	-

ERIE COMMUNITY COLLEGE



ERIE COMMUNITY COLLEGE	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	0	572,539	0	0	0
Other	<u>16,686,322</u>	<u>17,143,568</u>	<u>17,215,777</u>	<u>17,215,777</u>	<u>19,139,717</u>
Total Appropriation	16,686,322	17,716,107	17,215,777	17,215,777	19,139,717
Revenue	<u>647,561</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	16,038,761	17,716,107	17,215,777	17,215,777	19,139,717

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 11,600 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 seventy (70) 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

Fund: 110
 Department: ECC Payments
 Fund Center: 14030

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
502000	FRINGE BENEFITS	-	572,539	-	-	-	-	-
520020	COUNTY RESIDENTS ENROLLED COMM COLL	3,111,619	3,572,791	3,645,000	3,645,000	3,718,939	3,718,939	-
550110	BOND ISSUE COSTS	3,926	-	-	-	-	-	-
570030	INTERFUND-ERIE COMMUNITY COLLEGE	13,570,777	13,570,777	13,570,777	13,570,777	15,420,778	15,420,778	-
Total Appropriations		16,686,322	17,716,107	17,215,777	17,215,777	19,139,717	19,139,717	-

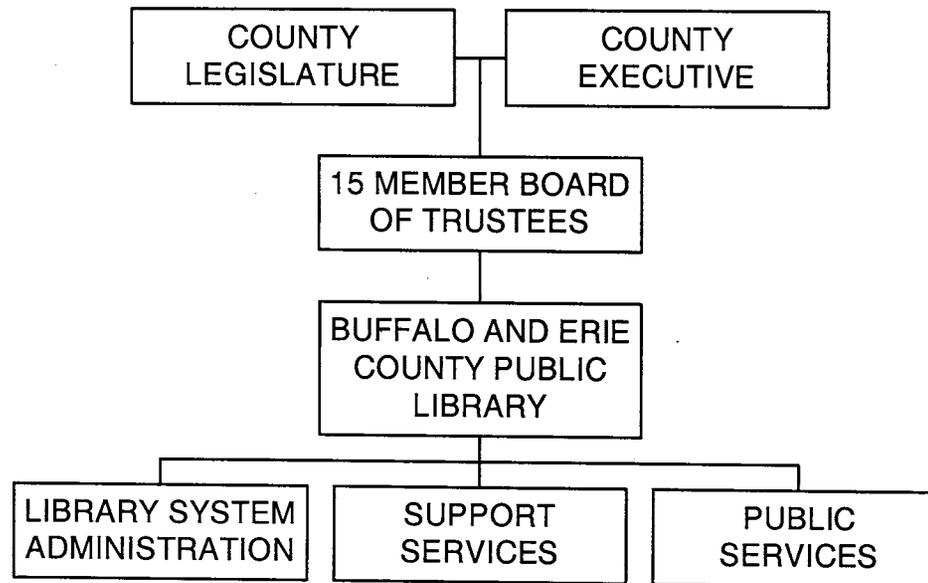
COUNTY OF ERIE

Fund: 110
 Department: ECC Payments
 Fund Center: 14030

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
466130	OTHER UNCLASSIFIED REVENUE	647,561	-	-	-	-	-	-
Total Revenues		647,561	-	-	-	-	-	-

LIBRARY FUND
APPROPRIATIONS/
REVENUES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	18,144,199	15,412,478	16,254,363	16,254,363	17,700,379
Other	<u>7,477,113</u>	<u>7,622,213</u>	<u>9,719,765</u>	<u>9,719,765</u>	<u>8,502,476</u>
Total Appropriation	25,621,312	23,034,691	25,974,128	25,974,128	26,202,855
Revenue	<u>3,949,479</u>	<u>1,362,858</u>	<u>3,802,295</u>	<u>3,802,295</u>	<u>4,031,022</u>
County Share	21,671,833	21,671,833	22,171,833	22,171,833	22,171,833

DESCRIPTION

For 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. Erie County's 2005-2006 fiscal crisis resulted in major restructuring of services countywide. Library services were no exception. In 2006, a downsized network of 36 system funded and 1 locally funded outlets provided library services to all Erie County residents.

In adopting the 2007 budget, Erie County and its public library system turned a corner. After two years of crisis, the Library began to restore what had been reduced and repair what had been broken, taking the first steps toward making a new, leaner library system more responsive and more effective, so it could better serve the diverse needs of our diverse community. While many still depend on B&ECPL for traditional library resources and services, such as books, magazines, media and general reference, more and more of our residents rely on their local library as their touchstone to technology and their onramp to the Internet. The Library must proactively meet new needs as well as old needs in a constantly changing environment.

For the first time in 3 years, the County's 2007 budget increased B&ECPL's annual appropriation by \$500,000, and the Library used those funds to expand hours of public access, especially at libraries that had failed to meet New York State minimum standards in 2006. The funding has been put to good use and is yielding positive results. Year-to-date circulation through July has risen 1%, while year-to-date public access computer use has soared more than 24% across the System (up 13% among suburban contracting libraries, 24% at the Central Library and a staggering 65% increase among Buffalo branch libraries). This reinforces both the continuing need for basic library services and the growing importance of the Library in bridging the "digital divide." We have much farther to go, but we are moving in the right direction, and we are grateful for the County's partnership and continuing support.

This Library's 2008 base budget request is generally consistent with the County support funding limit indicated by the County Executive. Following the direction provided by the B&ECPL Board of Trustees the Library's 2008 Budget Request:

- Maintains 2007 service and staffing levels consistent with the Library Board's adopted strategic plan;
- Balances the base budget using a \$22,171,833 Library Property Tax allocation (which is unchanged from the 2007 Adopted Erie County Budget); and
- Provides a progressive series of service restoration options for 2008 and beyond that will allow the downsized Buffalo and

Erie County Public Library System to successfully meet continued strong public demand within the context of constrained Erie County resources.

Proposed service restorations, described in greater detail in the "Top Priorities" section, would return \$2,487,413 to the Library. Even with this restoration, the Library Tax Levy would still be less than that provided in the year 2000! Combined County support for library operations and material would remain well under pre-crisis levels (\$4.0 million and 15% below 2004's support).

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 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 3 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed over 7.0 million items from the Library in 2006—nearly 8 items per capita based upon 2006 census estimates. The 2007 amount is projected to increase to nearly 7.1 million and exceed 7.1 million in 2008.

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 material. 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 3.1 million "visits" in 2006, is projected to generate over 3.4 million visits in 2007 and estimated to increase to 3.8 million in 2008.

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 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 2006, the e-Branch generated almost 640,000 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. In 2007 patrons are now 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 AND lowers library handling costs, while virtually eliminating expense associated with lost or damaged material. To help offset reduced revenue resulting from service county funding reductions, 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. Even with this fee, patrons requested almost 340,000 items in 2006 and are projected to request 360,000 items in 2007. In 2008 the Library will implement e-commerce functionality via the web site, allowing patrons to pay fees owed via credit card at their convenience 24/7.

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, however, the fiscal crisis has resulted in a pause in work.

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 allocations of Erie County Capital funding. No funding is included in the 2007 Capital Budget, however 2008 funding has been requested as part of a \$2.2 million project to replace the Central Library's 40+ year old five story escalator system.

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 first enacted in 1992 and made permanent in December 2006. 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, 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.
- 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 has been 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 there from 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, 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 assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- 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 have been 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 2008

Seek support for and implement a progressive series of service restoration options for 2008 and beyond that will allow the downsized Buffalo and Erie County Public Library System to successfully meet continued strong public demand within the context of constrained Erie County resources This budget request contains groupings of service restoration proposals, starting with high impact restorations to allow libraries remaining open to provide more effective public access/service and progressing through a series of service restorations that will pilot and ultimately expand alternate service provision models. They are designed to be implemented sequentially over the course of one to three budget years depending upon the County's funding situation and other needs. The Library will work to maximize the impact of any funding provided following the priorities summarized below. The proposals are designed to be as cost-effective as possible and, if all were approved, the leaner Buffalo and Erie County Public Library System will be better equipped to meet continued high public demand for service at a cost that would still be **LESS THAN THE TAXPAYERS PROVIDED IN THE YEAR 2000!** To fully fund these restorations, the Library Tax would have to be returned to \$24,659,246, an amount that would still be **LESS THAN THE TAXPAYERS PROVIDED IN THE YEAR 2000!** The restoration request totals \$2,487,413 and falls into the following categories:

LEVEL 1:	Restorations to Allow Libraries Remaining Open to Provide More Effective Access/Service	\$818,030
LEVEL 2:	Restorations to Further Strengthen Services and Pilot Alternate Service Provision Models	\$800,081
LEVEL 3:	Restorations to Expand Alternate Service Provision Models	\$869,302

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.

Pilot alternate service provision models with regional impact. After strengthening services provided via existing B&ECPL facilities as requested in Level 1 restorations, the Library would like to explore and pilot significant opportunities for cost-effective, high volume service in non-traditional locations. Creating a *Library Express* service outlet in a high traffic retail mall or shopping district, providing up to 80 open hours per week, is one option under consideration to meet this opportunity. The convenience and extended hours of a mall or shopping district location provides access to a high volume of customers. Other libraries using a mall setting have experienced circulation/use that is four times usage for a similarly sized traditional library location. Being open longer and later than traditional libraries will expose the library to customers who might not otherwise be able to utilize library services. A library would also benefit the mall by providing shoppers and mall employees a place to take a break, check email, or spend time reading while waiting for friends and family still shopping. Other libraries in mall locations have also developed synergistic relationships with mall booksellers, as many library users are avid book purchasers too. Finally, this proposal provides an attractive opportunity for collaboration/shared tenancy with related educational and cultural organizations. Annual costs are estimated to range from \$157,000 for a shopping district to \$208,000 for a mall location. First year cost would be applied to tenant startup and partial year operating costs. Private fundraising and municipal contributions would be solicited to supplement start-up funding.

Move forward with planning for 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. 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 potential project in South Buffalo remains under consideration for future funding. Unfortunately, funding for this proposal was not included in the County Capital Budget, delaying this effort. Research into possible funding options will continue.

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.

Expand operations at the Frank E. Merriweather Library, which replaced the North Jefferson Library branch in April 2006. This 20,000 sq. ft. library located at Jefferson and East Utica in East Buffalo, has quickly become a major presence in East Buffalo and the Buffalo and Erie County Public Library System! It quickly zoomed to the 2nd spot for computer use system-wide, behind only the Central Library. Overall activity easily exceeds those achieved by the three nearest libraries that closed in 2005-2006. This new library provides a dramatically improved library experience for this important City neighborhood, including a 150 seat auditorium that is in high demand by area community groups. 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 presently operates 44 hours per week during the school year and 40 hours per week during the summer. Restoration requests would increase program and computer training capacity. Importantly, they would also provide an additional day of service, keeping the library open 7 days per week during the school year, and 6 days per week in the summer.

Expand participation in the Centralized Human Resources (CHR) Program to all contracting libraries by the end of 2008. 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 spring 2007 another 2 contracting libraries, operating 3 library outlets, joined the program increasing the total to 17 of 22 contracting libraries (20 of the 27 funded contracting library outlets participating). Including the Central Library and Buffalo Branches which have always been in CHR, the total increases to 29 of 36 funded library outlets).

KEY WORKLOAD ACTIVITIES

	Actual 2006	Estimated 2007	Estimated 2008
Library materials circulated	7,038,167	7,078,784	7,119,635
Patron Library visits	3,442,324	3,554,113	3,669,533
Reference transactions	525,169	511,359	497,912
Program Attendance	109,664	112,269	114,937
Patron Requests for Library Materials (principally via online request system)	337,879	360,000	375,000
Volumes ordered	88,269	130,000	122,000
New titles accessioned	14,260	23,000	23,000
New materials processed	104,968	180,000	170,000
Items repaired	3,323	2,500	3,000
Periodical & book volumes bound	1,096	500	500
Central Library interlibrary loan requests processed	11,909	13,552	15,530
Shipping boxes of library materials delivered to library outlets	39,347	39,644	40,000
Programs conducted at Erie County Home	116	104	104
Number of registered computer use sessions	346,625	402,680	442,948

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Increase access to library resources via the internet:			
Measured by Website Visits	3,070,019	3,443,040	3,787,344
Provide hands-on and classroom training for public use of the Internet and other online resources (Central Library Training Lab & LEAD Lab):			
Number Trained	238	250	500
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	36	36	36

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Average cost per visit in- library and/or via the Web or item circulated (Base Bgt.)	\$1.70	\$1.85	\$1.80

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Increase Centralized Human Resources Program Participation: Participating Library Outlets	29	36	36	36
Undertake Central Library Renovation Children's Room or Grosvenor/Rare Book Room	Suspended due to budget crisis	Design funds requested in 2008 Capital Budget	Begin If sufficient funds and donations received	

RECOMMENDED BUDGET POSITIONS

NO.	TITLE	J.G.
1	ASSISTANT DEPUTY DIRECTOR	0
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	0
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	0
3	DEPUTY DIRECTOR-LIBRARY	0
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	0
1	SECRETARY, DIRECTOR OF LIBRARY	0
3	LIBRARIAN 5	XIII
2	LIBRARY DIRECTOR III	XIII
1	TECHNICAL SUPPORT SERVICES SPECIALIST	XIII
6	LIBRARIAN 3	XI
9	LIBRARY DIRECTOR II	XI
24	LIBRARIAN 2	X
1	SUPER VISING CHIEF STATIONARY ENGINEER	X
1	CHIEF STATIONARY ENGINEER	IX
1	JUNIOR PERSONNEL SPECIALIST	IX
23	LIBRARIAN 1	IX
1	LIBRARIAN I	IX
1	LIBRARY ADMINISTRATIVE MANAGER	IX
1	PRINCIPAL SECURITY OFFICER	IX
1	LIBRARY DISPLAY ARTIST	VIII

NO.	TITLE	J.G.
1	PAYROLL SUPERVISOR	VIII
1	SENIOR COMPUTER OPERATOR	VIII
1	BUILDING MAINTENANCE MECHANIC	VII
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
3	PRINCIPAL LIBRARY CLERK	VI
2	SENIOR ACCOUNT CLERK	VI
1	SENIOR BUILDING GUARD	VI
1	ASSISTANT LIBRARY DISPLAY ARTIST	V
1	ASSISTANT STATIONARY ENGINEER	V
1	BOOK PROCESSING SUPERVISOR	V
16	LIBRARY ASSOCIATE	V
3	ACCOUNT CLERK	IV
2	BOOK REPAIRER	IV
7	BUILDING GUARD	IV
1	SENIOR CLERK-TYPIST	IV
20	SENIOR LIBRARY CLERK	IV
3	TRUCK DRIVER	IV
16	CARETAKER	III
2	LABORER	III
1	MESSENGER	III
1	STORES CLERK	III
5	BOOK PROCESSOR	II
9	CLERK TYPIST	I
15	LIBRARY CLERK	I
211	TOTAL POSITIONS	

Important note: The 2008 full-time position count includes 10 positions from the Cheektowaga Public Library which joined the Centralized Human Resources (CHR) Program during 2007. 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.

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Prior Year 2006 No:	Prior Year 2006 Salary	Current Year 2007 No:	Current Year 2007 Salary	Ensuing Year 2008				Remarks
						No:	Dept-Req	No:	Exec-Rec	
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	\$45,856	1	\$46,871	1	\$47,231	1	\$47,231
Total:			2	\$147,856	2	\$148,871	2	\$149,231	2	\$149,231
Cost Center 4201020 Office of the Chief Oper. Officer										
Full-time Positions										
1	DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$85,850	1	\$86,701	1	\$86,701	1	\$86,701
Total:			1	\$85,850	1	\$86,701	1	\$86,701	1	\$86,701
Cost Center 4201030 Office of Chief Financial Officer										
Full-time Positions										
1	DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$96,470	1	\$97,425	1	\$97,425	1	\$97,425
Total:			1	\$96,470	1	\$97,425	1	\$97,425	1	\$97,425
Regular Part-time Positions										
1	ADMINISTRATIVE CLERK-LIBRARY (RPT)	07	1	\$26,278	1	\$26,849	1	\$26,849	1	\$26,849
Total:			1	\$26,278	1	\$26,849	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	\$80,901	1	\$82,684	1	\$82,684	1	\$82,684
2	SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$33,045	1	\$33,299	1	\$33,299
Total:			2	\$113,418	2	\$115,729	2	\$115,983	2	\$115,983
Cost Center 4202110 Central Library Administration										
Full-time Positions										
1	LIBRARIAN 5	13	1	\$66,256	1	\$66,256	1	\$68,369	1	\$68,369
Total:			1	\$66,256	1	\$66,256	1	\$68,369	1	\$68,369

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4202120 Business, Science & Technology

Full-time Positions

1 LIBRARIAN 3	11	1	\$62,828	1	\$62,181	1	\$63,312	1	\$63,312	
2 LIBRARIAN 2	10	3	\$161,653	3	\$161,653	3	\$162,896	3	\$162,896	
3 LIBRARIAN 1	09	1	\$23,062	1	\$46,332	1	\$46,688	1	\$46,688	
Total:		5	\$247,543	5	\$270,166	5	\$272,896	5	\$272,896	

Part-time Positions

1 SENIOR PAGE PT	38	7	\$39,606	7	\$41,586	7	\$42,849	7	\$42,849	
2 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$10,805	1	\$10,805	1	\$10,805	
3 CLERK-TYPIST (P.T.)	01	0	\$0	0	\$0	1	\$10,805	1	\$10,805	Gain
Total:		7	\$39,606	8	\$52,391	9	\$64,459	9	\$64,459	

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$3,968	1	\$4,100	0	\$0	0	\$0	Transfer
2 SENIOR PAGE PT	38	1	\$7,114	0	\$0	0	\$0	0	\$0	
Total:		2	\$11,082	1	\$4,100	0	\$0	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	No:	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
		Salary	No:	Salary	No:	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4202130 Humanities & Social Services										
Full-time Positions										
1 LIBRARIAN 3	11	1	\$57,641	1	\$57,641	1	\$58,084	1	\$58,084	
2 LIBRARIAN 2	10	4	\$211,539	4	\$213,938	4	\$215,584	4	\$215,584	
3 LIBRARIAN 2	10	1	\$50,485	1	\$51,089	0	\$0	0	\$0	Transfer
4 LIBRARIAN 1	09	1	\$47,988	3	\$141,209	3	\$142,295	3	\$142,295	
5 LIBRARIAN 1	09	0	\$0	1	\$44,127	0	\$0	0	\$0	Transfer
6 SENIOR LIBRARY CLERK	04	0	\$0	1	\$31,462	0	\$0	0	\$0	Transfer
Total:	7	7	\$367,653	11	\$539,466	8	\$415,963	8	\$415,963	
Part-time Positions										
1 SENIOR PAGE PT	38	7	\$35,563	7	\$37,230	7	\$38,248	7	\$38,248	
2 PAGE (P.T.)	34	4	\$17,566	4	\$18,198	4	\$18,729	4	\$18,729	
Total:	11	11	\$53,129	11	\$55,428	11	\$56,977	11	\$56,977	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	2	\$52,683	0	\$0	0	\$0	0	\$0	
Total:	2	2	\$52,683	0	\$0	0	\$0	0	\$0	
Seasonal Positions										
1 SENIOR PAGE (PT)	38	1	\$5,775	1	\$5,968	1	\$6,276	1	\$6,276	
Total:	1	1	\$5,775	1	\$5,968	1	\$6,276	1	\$6,276	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4202140 Grosvenor Room

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	1	\$55,883	1	\$56,313	1	\$56,313	
2 LIBRARIAN 1	09	2	\$90,459	2	\$90,459	2	\$91,155	2	\$91,155	
Total:	2	\$90,459	3	\$146,342	3	\$147,468	3	\$147,468		

Part-time Positions

1 SENIOR PAGE PT	38	6	\$32,988	6	\$35,053	6	\$36,423	6	\$36,423	
2 LIBRARIAN 1 PT	09	1	\$2,308	1	\$2,308	1	\$2,308	1	\$2,308	
Total:	7	\$35,296	7	\$37,361	7	\$38,731	7	\$38,731		

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$4,050	2	\$8,370	2	\$8,586	2	\$8,586	
Total:	1	\$4,050	2	\$8,370	2	\$8,586	2	\$8,586		

Cost Center 4202205 System Public Services Admin.

Full-time Positions

1 LIBRARIAN 5	13	1	\$71,017	1	\$71,017	1	\$73,167	1	\$73,167	
2 LIBRARIAN 4	12	0	\$0	0	\$0	0	\$0	0	\$0	
3 LIBRARIAN 3	11	1	\$60,233	1	\$61,533	1	\$62,006	1	\$62,006	
Total:	2	\$131,250	2	\$132,550	2	\$135,173	2	\$135,173		

Cost Center 4202210 Central Clerical Activities

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$51,089	0	\$0	0	\$0	
2 LIBRARIAN 2	10	0	\$0	0	\$0	1	\$53,894	1	\$53,894	Transfer
3 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	Gain
Total:	2	\$83,451	2	\$84,660	2	\$87,723	2	\$87,723		

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$10,805	1	\$10,805	1	\$10,805	
Total:	0	\$0	1	\$10,805	1	\$10,805	1	\$10,805		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

		Job		Prior Year 2006		Current Year 2007		Ensuing Year 2008					
Library		Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4202215 Children's Services													
Full-time		Positions											

1	LIBRARIAN 2	10	1	\$52,281	1	\$52,281	1	\$52,683	1	\$52,683			
2	LIBRARIAN 1	09	2	\$95,574	3	\$142,297	3	\$143,946	3	\$143,946			
Total:		3		\$147,855	4	\$194,578	4	\$196,629	4	\$196,629			
Part-time		Positions											

1	PAGE (P.T.)	34	2	\$8,081	2	\$8,483	2	\$8,775	2	\$8,775			
2	LIBRARIAN 1 PT	09	0	\$0	2	\$33,494	2	\$33,494	2	\$33,494			
Total:		2		\$8,081	4	\$41,977	4	\$42,269	4	\$42,269			
Regular Part-time		Positions											

1	LIBRARIAN I (RPT)	09	2	\$46,778	0	\$0	0	\$0	0	\$0			
Total:		2		\$46,778	0	\$0	0	\$0	0	\$0			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4202220 Circulation Control (& Stacks)

Full-time Positions

1 CHIEF LIBRARY CLERK	07	1	\$42,045	1	\$42,958	1	\$43,289	1	\$43,289	
2 LIBRARY ASSOCIATE	05	3	\$99,291	4	\$126,269	4	\$127,876	4	\$127,876	
3 SENIOR LIBRARY CLERK	04	4	\$131,374	3	\$94,902	2	\$65,003	2	\$65,003	
4 CLERK TYPIST	01	2	\$56,589	0	\$0	0	\$0	0	\$0	
5 LIBRARY CLERK	01	2	\$52,040	3	\$77,518	3	\$76,827	3	\$76,827	
Total:		12	\$381,339	11	\$341,647	10	\$312,995	10	\$312,995	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,410	1	\$7,657	1	\$8,052	1	\$8,052	
2 SENIOR PAGE PT	38	21	\$119,324	23	\$140,574	23	\$145,823	23	\$145,823	
3 PAGE (P.T.)	34	16	\$85,260	16	\$89,294	16	\$90,995	16	\$90,995	
Total:		38	\$211,994	40	\$237,525	40	\$244,870	40	\$244,870	

Seasonal Positions

1 SENIOR PAGE (PT)	38	0	\$0	0	\$0	1	\$4,311	1	\$4,311	Gain
2 SENIOR PAGE (PT)	38	6	\$29,035	5	\$26,892	5	\$27,191	5	\$27,191	
3 PAGE (SEASONAL)	34	4	\$9,305	4	\$9,527	4	\$9,674	4	\$9,674	
Total:		10	\$38,340	9	\$36,419	10	\$41,176	10	\$41,176	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	0	\$0	1	\$51,482	1	\$51,482		
2 LIBRARIAN 1	09	1	\$49,633	0	\$0	0	\$0	0	\$0		
3 LIBRARY ASSOCIATE	05	2	\$59,422	2	\$59,422	2	\$60,732	2	\$60,732		
4 LIBRARY CLERK	01	0	\$0	1	\$27,839	1	\$28,053	1	\$28,053		
Total:	3	\$109,055	3	\$87,261	4	\$140,267	4	\$140,267			

Gain

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,410	1	\$7,657	1	\$7,847	1	\$7,847		
2 PAGE (P.T.)	34	1	\$7,064	1	\$7,163	1	\$7,410	1	\$7,410		
3 LIBRARIAN 1 PT	09	0	\$0	1	\$17,816	1	\$17,816	1	\$17,816		
4 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$10,805	0	\$0	0	\$0		
Total:	2	\$14,474	4	\$43,441	3	\$33,073	3	\$33,073			

Transfer

Cost Center 4202235 Popular Materials

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$51,089	1	\$51,482	1	\$51,482		
2 LIBRARIAN 1	09	1	\$46,332	2	\$92,664	2	\$93,376	2	\$93,376		
3 LIBRARY ASSOCIATE	05	1	\$32,887	1	\$28,228	1	\$28,445	1	\$28,445		
4 CLERK TYPIST	01	1	\$28,290	0	\$0	0	\$0	0	\$0		
Total:	4	\$157,389	4	\$171,981	4	\$173,303	4	\$173,303			

Part-time Positions

1 PAGE (P.T.)	34	7	\$41,086	7	\$42,408	7	\$43,358	7	\$43,358		
2 LIBRARIAN 1 PT	09	0	\$0	0	\$0	1	\$16,747	1	\$16,747		
Total:	7	\$41,086	7	\$42,408	8	\$60,105	8	\$60,105			

New

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$23,389	0	\$0	0	\$0	0	\$0		
Total:	1	\$23,389	0	\$0	0	\$0	0	\$0			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2006	Current Year 2007	Ensnung Year 2008				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202245 Service Evaluation & Planning

Full-time Positions

1 LIBRARIAN 2	10	1	\$53,483	0	\$0	0	\$0	0	\$0	
Total:	1	1	\$53,483	0	\$0	0	\$0	0	\$0	

Cost Center 4203110 Extension Services Administration

Full-time Positions

1 LIBRARIAN 5	13	1	\$69,424	1	\$69,424	1	\$71,564	1	\$71,564	
2 LIBRARIAN 3	11	2	\$125,823	2	\$119,823	2	\$121,396	2	\$121,396	
Total:	3	3	\$195,247	3	\$189,247	3	\$192,960	3	\$192,960	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$11,466	2	\$12,214	2	\$12,844	2	\$12,844	
2 PAGE (P.T.)	34	2	\$10,796	2	\$11,426	2	\$11,426	2	\$11,426	
Total:	4	4	\$22,262	4	\$23,640	4	\$24,270	4	\$24,270	

Cost Center 4203210 Institutional Services

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	1	\$49,880	1	\$51,482	1	\$51,482	
2 LIBRARIAN 1	09	1	\$41,922	1	\$44,127	1	\$46,688	1	\$46,688	
3 LIBRARY ASSOCIATE	05	1	\$34,790	1	\$35,424	1	\$35,697	1	\$35,697	
4 CLERK TYPIST	01	2	\$46,950	0	\$0	0	\$0	0	\$0	
5 LIBRARY CLERK	01	0	\$0	1	\$24,201	1	\$24,387	1	\$24,387	
Total:	4	4	\$123,662	4	\$153,632	4	\$158,254	4	\$158,254	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$54,687	1	\$55,883	1	\$56,313	1	\$56,313
2 PRINCIPAL LIBRARY CLERK	06	0	\$0	1	\$39,855	1	\$40,161	1	\$40,161
3 CARETAKER	03	1	\$29,151	1	\$29,151	1	\$29,623	1	\$29,623
Total:	2	\$83,838	3	\$124,889	3	\$126,097	3	\$126,097	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$11,466	3	\$16,740	3	\$17,226	3	\$17,226
2 PAGE (P.T.)	34	3	\$8,890	3	\$9,128	3	\$9,354	3	\$9,354
3 BUILDING GUARD PT	04	1	\$6,846	2	\$20,539	2	\$20,539	2	\$20,539
4 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$11,495	1	\$11,495	1	\$11,495
Total:	6	\$27,202	9	\$57,902	9	\$58,614	9	\$58,614	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$23,389	0	\$0	0	\$0	0	\$0
2 SENIOR PAGE (REGULAR PART TIME)	04	1	\$16,134	1	\$16,134	1	\$16,134	1	\$16,134
Total:	2	\$39,523	1	\$16,134	1	\$16,134	1	\$16,134	

Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,089	1	\$52,281	1	\$52,683	1	\$52,683
2 LIBRARIAN 1	09	1	\$35,256	0	\$0	0	\$0	0	\$0
3 LIBRARY ASSOCIATE	05	1	\$34,154	1	\$34,154	1	\$34,416	1	\$34,416
4 SENIOR LIBRARY CLERK	04	1	\$32,517	0	\$0	0	\$0	0	\$0
5 CARETAKER	03	1	\$30,830	1	\$30,830	1	\$31,067	1	\$31,067
Total:	5	\$183,846	3	\$117,265	3	\$118,166	3	\$118,166	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$18,697	3	\$19,747	3	\$20,371	3	\$20,371
2 PAGE (P.T.)	34	3	\$13,809	3	\$14,239	3	\$14,576	3	\$14,576
3 BUILDING GUARD PT	04	2	\$20,684	3	\$32,736	3	\$33,221	3	\$33,221
Total:	8	\$53,190	9	\$66,722	9	\$68,168	9	\$68,168	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARY CLERK	01	0	\$0	1	\$26,023	1	\$27,139	1	\$27,139
Total:	0	0	\$0	1	\$26,023	1	\$27,139	1	\$27,139

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,880	1	\$7,254	1	\$7,628	1	\$7,628
2 PAGE (P.T.)	34	1	\$3,268	1	\$3,313	1	\$3,428	1	\$3,428
3 LIBRARIAN 1 PT	09	2	\$27,773	2	\$27,773	2	\$27,773	2	\$27,773
4 BUILDING GUARD PT	04	1	\$12,667	1	\$13,147	1	\$13,147	1	\$13,147
5 CLEANER (P.T.)	01	1	\$12,712	1	\$11,465	1	\$11,881	1	\$11,881
Total:	6	6	\$63,300	6	\$62,952	6	\$63,857	6	\$63,857

Cost Center 4203330 East Delavan Branch

Full-time Positions

1 LIBRARIAN 1	09	0	\$0	1	\$46,332	1	\$46,688	1	\$46,688
2 CLERK TYPIST	01	1	\$58,398	0	\$0	0	\$0	0	\$0
Total:	1	1	\$58,398	1	\$46,332	1	\$46,688	1	\$46,688

Part-time Positions

1 SENIOR PAGE PT	38	2	\$11,700	2	\$12,493	2	\$12,493	2	\$12,493
2 PAGE (P.T.)	34	1	\$5,205	1	\$5,278	1	\$5,278	1	\$5,278
3 BUILDING GUARD PT	04	1	\$12,667	1	\$12,667	1	\$12,907	1	\$12,907
4 CLEANER (P.T.)	01	1	\$11,465	1	\$10,387	1	\$10,387	1	\$10,387
5 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$11,495	1	\$11,495	1	\$11,495
Total:	5	5	\$41,037	6	\$52,320	6	\$52,560	6	\$52,560

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$15,880	1	\$16,134	1	\$16,134	1	\$16,134
Total:	1	1	\$15,880	1	\$16,134	1	\$16,134	1	\$16,134

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4203360 Niagara Branch

Full-time Positions

1 LIBRARY CLERK	01	1	\$27,839	1	\$25,104	1	\$26,223	1	\$26,223
Total:		1	\$27,839	1	\$25,104	1	\$26,223	1	\$26,223

Part-time Positions

1 SENIOR PAGE PT	38	2	\$8,986	2	\$9,672	2	\$9,739	2	\$9,739
2 PAGE (P.T.)	34	1	\$3,468	1	\$3,516	1	\$3,638	1	\$3,638
3 BUILDING GUARD PT	04	2	\$22,971	3	\$35,541	3	\$35,541	3	\$35,541
4 CLEANER (P.T.)	01	1	\$4,250	1	\$12,712	1	\$12,712	1	\$12,712
5 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$11,495	1	\$11,495	1	\$11,495
Total:		6	\$39,675	8	\$72,936	8	\$73,125	8	\$73,125

Cost Center 4203365 North Jefferson Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,882	1	\$53,483	1	\$53,894	1	\$53,894
2 LIBRARY ASSOCIATE	05	0	\$0	1	\$34,790	1	\$35,058	1	\$35,058
3 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,045	1	\$33,565	1	\$33,565
4 CARETAKER	03	1	\$30,830	1	\$28,904	1	\$29,126	1	\$29,126
Total:		3	\$116,757	4	\$150,222	4	\$151,643	4	\$151,643

Part-time Positions

1 SENIOR PAGE PT	38	4	\$24,079	4	\$25,792	4	\$27,123	4	\$27,123
2 PAGE (P.T.)	34	3	\$8,365	3	\$8,482	3	\$8,775	3	\$8,775
3 BUILDING GUARD PT	04	2	\$25,575	2	\$23,063	2	\$23,528	2	\$23,528
Total:		9	\$58,019	9	\$57,337	9	\$59,426	9	\$59,426

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARY CLERK	01	1	\$27,839	1	\$27,839	1	\$28,053	1	\$28,053
Total:		1	\$27,839	1	\$27,839	1	\$28,053	1	\$28,053

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,118	1	\$4,433	1	\$4,662	1	\$4,662
2 PAGE (P.T.)	34	1	\$4,158	1	\$4,401	1	\$4,552	1	\$4,552
3 LIBRARIAN 1 PT	09	1	\$610	2	\$34,563	2	\$34,563	2	\$34,563
4 BUILDING GUARD PT	04	1	\$12,026	1	\$12,026	1	\$12,482	1	\$12,482
5 CLEANER (P.T.)	01	1	\$12,712	1	\$10,387	1	\$10,387	1	\$10,387
6 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$11,495	1	\$11,495	1	\$11,495
Total:		5	\$33,624	7	\$77,305	7	\$78,141	7	\$78,141

Cost Center 4203380 Riverside Branch

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,233	0	\$0	0	\$0	0	\$0
2 LIBRARIAN 2	10	1	\$54,687	1	\$49,880	1	\$50,264	1	\$50,264
3 LIBRARY ASSOCIATE	05	0	\$0	1	\$32,887	1	\$33,140	1	\$33,140
4 SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$33,045	1	\$33,299	1	\$33,299
5 CARETAKER	03	1	\$30,351	1	\$28,904	1	\$29,126	1	\$29,126
Total:		4	\$177,788	4	\$144,716	4	\$145,829	4	\$145,829

Part-time Positions

1 SENIOR PAGE PT	38	3	\$17,082	3	\$18,135	3	\$18,759	3	\$18,759
2 PAGE (P.T.)	34	2	\$8,583	2	\$9,084	2	\$9,398	2	\$9,398
3 BUILDING GUARD PT	04	2	\$18,760	2	\$20,967	2	\$20,967	2	\$20,967
Total:		7	\$44,425	7	\$48,186	7	\$49,124	7	\$49,124

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 4204010 Alden

Part-time Positions

1 PAGE (P.T.)	34	0	\$0	0	\$0	1	\$1,324	1	\$1,324		
2 PAGE (P.T.)	34	0	\$0	2	\$2,769	2	\$1,576	2	\$1,576		New
3 CARETAKER (PT)	03	0	\$0	1	\$6,266	1	\$6,526	1	\$6,526		
Total:	0	0	\$0	3	\$9,035	4	\$9,426	4	\$9,426		

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) FREE LIBRARY	06	0	\$0	1	\$26,012	1	\$22,036	1	\$22,036		
2 CLERK TYPIST (RPT) FREE LIBRARY	01	0	\$0	1	\$17,463	1	\$18,314	1	\$18,314		
Total:	0	0	\$0	2	\$43,475	2	\$40,350	2	\$40,350		

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,586	1	\$59,586	1	\$59,392	1	\$59,392		
2 LIBRARIAN 2	10	1	\$40,664	0	\$0	0	\$0	0	\$0		
3 LIBRARIAN 1	09	0	\$0	1	\$46,332	1	\$46,688	1	\$46,688		
4 SENIOR LIBRARY CLERK	04	1	\$29,889	1	\$30,930	1	\$31,436	1	\$31,436		
5 CARETAKER	03	0	\$0	1	\$29,869	1	\$30,099	1	\$30,099		
Total:	3	\$130,139	4	\$166,717	4	\$167,615	4	\$167,615			

Part-time Positions

1 SENIOR PAGE PT	38	4	\$11,310	4	\$11,696	4	\$12,299	4	\$12,299		
2 PAGE (P.T.)	34	6	\$22,308	6	\$22,620	6	\$23,351	6	\$23,351		
3 LIBRARIAN 1 PT	09	7	\$10,825	7	\$10,798	7	\$10,797	7	\$10,797		
4 CLERK-TYPIST (P.T.)	01	2	\$10,280	2	\$10,280	2	\$10,280	2	\$10,280		
Total:	19	\$54,723	19	\$55,394	19	\$56,727	19	\$56,727			

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$19,214	0	\$0	0	\$0	0	\$0		
2 CARETAKER (RPT)	03	1	\$26,135	0	\$0	0	\$0	0	\$0		
3 CLERK TYPIST (REGULAR PART TIME)	01	1	\$16,311	1	\$20,417	1	\$20,417	1	\$20,417		
Total:	3	\$61,660	1	\$20,417	1	\$20,417	1	\$20,417			

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4204030 Collins

Part-time Positions

1 PAGE (P.T.)	34	3	\$8,508	3	\$7,714	3	\$7,903	3	\$7,903
2 SENIOR LIBRARY CLERK (PT)	04	1	\$11,625	1	\$11,914	1	\$11,914	1	\$11,914
3 CARETAKER (PT)	03	1	\$4,045	1	\$4,045	1	\$4,046	1	\$4,046
4 CLEANER (PT)	01	1	\$2,785	1	\$2,908	1	\$2,908	1	\$2,908
5 CLERK-TYPIST (P.T.)	01	4	\$8,016	4	\$13,648	4	\$13,648	4	\$13,648
Total:		10	\$34,979	10	\$40,229	10	\$40,419	10	\$40,419

Regular Part-time Positions

1 LIBRARY DIRECTOR I (RPT)	10	1	\$31,175	1	\$43,645	1	\$43,645	1	\$43,645
Total:		1	\$31,175	1	\$43,645	1	\$43,645	1	\$43,645

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,777	1	\$5,642	1	\$5,933	1	\$5,933
2 PAGE (P.T.)	34	1	\$3,025	1	\$4,502	1	\$4,658	1	\$4,658
3 SENIOR LIBRARY CLERK (PT)	04	1	\$8,780	1	\$8,780	1	\$8,779	1	\$8,779
4 CARETAKER (PT)	03	1	\$3,445	1	\$4,046	1	\$4,046	1	\$4,046
5 CLEANER (PT)	01	1	\$1,103	1	\$1,640	1	\$1,640	1	\$1,640
6 CLERK-TYPIST (P.T.)	01	2	\$12,832	2	\$15,922	2	\$15,922	2	\$15,922
Total:		7	\$33,962	7	\$40,532	7	\$40,978	7	\$40,978

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$34,251	1	\$37,173	1	\$37,173	1	\$37,173
Total:		1	\$34,251	1	\$37,173	1	\$37,173	1	\$37,173

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Library	Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	4204045	Elma								
Full-time Positions										
1	LIBRARY DIRECTOR II	11	1	\$63,634	1	\$63,634	1	\$63,926	1	\$63,926
Total:		1	\$63,634	1	\$63,634	1	\$63,926	1	\$63,926	
Part-time Positions										
1	SENIOR PAGE PT	38	5	\$7,666	5	\$7,666	5	\$7,960	5	\$7,960
2	PAGE (P.T.)	34	5	\$8,938	5	\$9,060	5	\$9,286	5	\$9,286
3	LIBRARIAN 1 PT	09	6	\$6,638	6	\$7,209	6	\$7,209	6	\$7,209
4	CARETAKER (PT)	03	2	\$7,588	1	\$6,658	1	\$6,658	1	\$6,658
5	CLEANER (PT)	01	1	\$3,280	1	\$3,280	1	\$3,280	1	\$3,280
6	CLERK-TYPIST (P.T.)	01	1	\$4,921	1	\$4,921	1	\$5,236	1	\$5,236
Total:		20	\$39,031	19	\$38,794	19	\$39,629	19	\$39,629	
Regular Part-time Positions										
1	LIBRARIAN I (RPT)	09	1	\$40,541	1	\$40,540	1	\$41,021	1	\$41,021
2	SENIOR LIBRARY CLERK (RPT)	04	1	\$19,204	1	\$27,529	1	\$27,755	1	\$27,755
Total:		2	\$59,745	2	\$68,069	2	\$68,776	2	\$68,776	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,028	1	\$63,028	1	\$64,624	1	\$64,624
2 LIBRARIAN 1	09	1	\$44,127	1	\$46,332	1	\$46,688	1	\$46,688
3 SENIOR LIBRARY CLERK	04	1	\$30,930	1	\$30,930	1	\$31,704	1	\$31,704
4 CARETAKER	03	1	\$30,110	1	\$30,110	1	\$30,585	1	\$30,585
5 CLERK TYPIST	01	0	\$0	1	\$26,932	1	\$28,053	1	\$28,053
6 LIBRARY CLERK	01	1	\$26,476	0	\$0	0	\$0	0	\$0
Total:	5	5	\$194,671	5	\$197,332	5	\$201,654	5	\$201,654

Part-time Positions

1 SENIOR PAGE PT	38	3	\$5,839	3	\$6,200	3	\$6,307	3	\$6,307
2 PAGE (P.T.)	34	10	\$23,569	10	\$23,892	10	\$23,974	10	\$23,974
3 LIBRARIAN 1 PT	09	6	\$6	4	\$4	4	\$1,726	4	\$1,726
4 CLEANER (PT)	01	1	\$1	0	\$0	0	\$0	0	\$0
5 CLERK-TYPIST (P.T.)	01	1	\$2,327	1	\$2,323	1	\$1,164	1	\$1,164
Total:	21	21	\$31,742	18	\$32,419	18	\$33,171	18	\$33,171

Cost Center 4204060 Marilla

Part-time Positions

1 PAGE (P.T.)	34	3	\$3,345	3	\$3,393	3	\$3,471	3	\$3,471
2 SENIOR LIBRARY CLERK (PT)	04	1	\$9,340	1	\$9,340	1	\$12,676	1	\$12,676
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	\$10,685	3	\$19,155	3	\$15,378	3	\$15,378
Total:	8	8	\$29,122	9	\$37,640	9	\$37,277	9	\$37,277

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) FREE LIBRARY	06	1	\$17,920	1	\$26,880	1	\$26,880	1	\$26,880
Total:	1	1	\$17,920	1	\$26,880	1	\$26,880	1	\$26,880

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$5,227	3	\$5,300	3	\$5,425	3	\$5,425
2 LIBRARIAN 1 PT	09	1	\$7,160	1	\$14,895	1	\$14,895	1	\$14,895
3 SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	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	\$3,519	2	\$4,100	2	\$4,100	2	\$4,100
6 CLERK-TYPIST (P.T.)	01	3	\$9,316	3	\$9,316	3	\$9,316	3	\$9,316
Total:	11	11	\$42,361	11	\$50,750	11	\$50,875	11	\$50,875

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$24,901	1	\$24,901	1	\$25,194	1	\$25,194
Total:	1	1	\$24,901	1	\$24,901	1	\$25,194	1	\$25,194

Cost Center 4204070 North Collins

Part-time Positions

1 PAGE (P.T.)	34	5	\$4,462	5	\$9,425	5	\$9,706	5	\$9,706
2 SENIOR LIBRARY CLERK (PT)	04	0	\$0	1	\$7,368	1	\$7,368	1	\$7,368
3 CLEANER (PT)	01	1	\$1	0	\$0	0	\$0	0	\$0
4 CLERK-TYPIST (P.T.)	01	3	\$7,556	5	\$5,118	5	\$5,116	5	\$5,116
Total:	9	9	\$12,019	11	\$21,911	11	\$22,190	11	\$22,190

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$17,920	1	\$24,741	1	\$24,741	1	\$24,741
Total:	1	1	\$17,920	1	\$24,741	1	\$24,741	1	\$24,741

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$61,733	1	\$61,733	1	\$60,696	1	\$60,696	
2 LIBRARIAN 1	09	1	\$50,735	1	\$46,332	1	\$46,688	1	\$46,688	
3 SENIOR LIBRARY CLERK	04	0	\$0	1	\$31,462	1	\$28,483	1	\$28,483	
4 CARETAKER	03	1	\$29,869	1	\$29,869	1	\$30,585	1	\$30,585	
5 CLERK TYPIST	01	1	\$26,478	1	\$26,478	1	\$26,223	1	\$26,223	
Total:		4	\$168,815	5	\$195,874	5	\$192,675	5	\$192,675	

Part-time Positions

1 SENIOR PAGE PT	38	11	\$13,836	13	\$17,438	13	\$18,172	13	\$18,172	
2 PAGE (P.T.)	34	12	\$35,488	12	\$38,879	12	\$39,697	12	\$39,697	
3 LIBRARIAN 1 PT	09	19	\$15,863	19	\$14,071	19	\$14,074	19	\$14,074	
4 LIBRARIAN 1 PT	09	1	\$72	1	\$1	0	\$0	0	\$0	Delete
5 CARETAKER (PT)	03	2	\$1,418	2	\$1,419	2	\$1,419	2	\$1,419	
6 CLERK-TYPIST (P.T.)	01	8	\$21,141	8	\$21,143	8	\$21,140	8	\$21,140	
Total:		53	\$87,818	55	\$92,951	54	\$94,502	54	\$94,502	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR II	11	0	\$0	1	\$60,233	1	\$60,696	1	\$60,696	
2 LIBRARIAN 1	09	0	\$0	1	\$46,332	1	\$46,688	1	\$46,688	
3 SENIOR LIBRARY CLERK	04	0	\$0	1	\$33,571	1	\$33,829	1	\$33,829	
4 CLERK TYPIST	01	0	\$0	1	\$28,290	1	\$28,508	1	\$28,508	
Total:	0	\$0	4	\$168,426	4	\$169,721	4	\$169,721		

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,410	1	\$7,656	1	\$8,052	1	\$8,052	
2 PAGE (P.T.)	34	3	\$17,048	5	\$18,850	5	\$20,233	5	\$20,233	
3 LIBRARIAN 1 PT	09	0	\$0	0	\$0	2	\$18,428	2	\$18,428	
4 LIBRARIAN 1 PT	09	4	\$4	4	\$14,155	4	\$14,155	4	\$14,155	
5 LABORER (PT)	03	0	\$0	1	\$1	1	\$8,968	1	\$8,968	
Total:	8	\$24,462	11	\$40,662	13	\$69,836	13	\$69,836		

New

Regular Part-time Positions

1 LIBRARY DIRECTOR II (RPT)	11	1	\$52,422	0	\$0	0	\$0	0	\$0	
2 LIBRARIAN I (RPT)	09	1	\$41,209	0	\$0	0	\$0	0	\$0	
3 SENIOR LIBRARY CLERK (RPT)	04	1	\$29,391	0	\$0	0	\$0	0	\$0	
4 CUSTODIAN (RPT)	03	1	\$16,572	1	\$16,527	0	\$0	0	\$0	
5 CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,760	0	\$0	0	\$0	0	\$0	
Total:	5	\$164,354	1	\$16,527	0	\$0	0	0	\$0	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$60,233	1	\$60,233	1	\$62,006	1	\$62,006
2 LIBRARIAN 2	10	1	\$53,543	1	\$50,735	1	\$51,126	1	\$51,126
3 SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$28,265	1	\$29,554	1	\$29,554
Total:	3	3	\$145,754	3	\$139,233	3	\$142,686	3	\$142,686

Part-time Positions

1 SENIOR PAGE PT	38	8	\$29,888	8	\$30,887	8	\$32,248	8	\$32,248
2 PAGE (P.T.)	34	7	\$26,770	7	\$27,147	7	\$27,880	7	\$27,880
3 LIBRARIAN 1 PT	09	5	\$10,495	5	\$10,496	5	\$10,495	5	\$10,495
4 LIBRARY ASSOCIATE PT	05	0	\$0	1	\$10,110	1	\$10,110	1	\$10,110
5 CARETAKER (PT)	03	2	\$19,188	2	\$19,184	2	\$20,803	2	\$20,803
6 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:	23	23	\$97,146	24	\$108,629	24	\$112,341	24	\$112,341

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,028	1	\$63,028	1	\$63,312	1	\$63,312
2 LIBRARIAN 1	09	1	\$45,230	1	\$45,230	1	\$46,688	1	\$46,688
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,462	1	\$31,964	1	\$31,964
Total:	3	3	\$139,720	3	\$139,720	3	\$141,964	3	\$141,964

Part-time Positions

1 SENIOR PAGE PT	38	7	\$24,311	7	\$26,008	7	\$26,971	7	\$26,971
2 PAGE (P.T.)	34	8	\$20,433	8	\$21,490	8	\$22,164	8	\$22,164
3 LIBRARIAN 1 PT	09	3	\$17,576	3	\$18,514	3	\$19,449	3	\$19,449
4 CARETAKER (PT)	03	1	\$9,829	1	\$9,827	1	\$9,827	1	\$9,827
5 CLEANER (PT)	01	2	\$11,254	2	\$11,191	2	\$11,191	2	\$11,191
6 CLERK-TYPIST (P.T.)	01	4	\$13,738	4	\$18,057	4	\$18,056	4	\$18,056
Total:	25	25	\$97,141	25	\$105,087	25	\$107,658	25	\$107,658

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensnuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	0	\$0	1	\$59,118	1	\$66,934	1	\$66,934	
2 LIBRARIAN 2	10	0	\$0	1	\$47,641	1	\$55,108	1	\$55,108	
3 LIBRARIAN 1	09	0	\$0	1	\$42,834	1	\$46,688	1	\$46,688	
4 PRINCIPAL LIBRARY CLERK	06	0	\$0	1	\$34,020	1	\$39,352	1	\$39,352	
5 SENIOR LIBRARY CLERK	04	0	\$0	1	\$27,408	1	\$32,224	1	\$32,224	
6 CARETAKER	03	0	\$0	1	\$25,180	1	\$29,373	1	\$29,373	
Total:	0	0	\$0	6	\$236,201	6	\$269,679	6	\$269,679	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	7	\$14,267	7	\$15,492	7	\$15,492	
2 PAGE (P.T.)	34	0	\$0	8	\$32,560	8	\$10,826	8	\$10,826	
3 LIBRARIAN (PT)	09	1	\$1,803	1	\$1,803	1	\$1,803	1	\$1,803	
4 LIBRARIAN 1 PT	09	0	\$0	5	\$9,016	5	\$17,365	5	\$17,365	
5 LIBRARY ASSOCIATE PT	05	0	\$0	1	\$4,072	1	\$4,071	1	\$4,071	
6 CLERK-TYPIST (P.T.)	01	0	\$0	2	\$2	0	\$0	0	\$0	
7 CLERK-TYPIST (P.T.)	01	0	\$0	5	\$17,438	5	\$13,090	5	\$13,090	Delete
Total:	1	\$1,803	29	\$79,158	27	\$62,647	27	\$62,647		

Seasonal Positions

1 SENIOR PAGE (PT)	38	0	\$0	1	\$2,364	1	\$7,406	1	\$7,406	
2 PAGE (SEASONAL)	34	0	\$0	1	\$2,343	1	\$3,750	1	\$3,750	
Total:	0	\$0	2	\$4,707	2	\$11,156	2	\$11,156		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4205230 Reinstein Memorial

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	1	\$55,883	1	\$56,313	1	\$56,313	
2 LIBRARIAN 1	09	0	\$0	1	\$42,290	1	\$48,919	1	\$48,919	
3 SENIOR LIBRARY CLERK	04	0	\$0	1	\$28,327	1	\$32,767	1	\$32,767	
4 CARETAKER	03	0	\$0	1	\$25,609	1	\$29,860	1	\$29,860	
Total:	0	0	\$0	4	\$152,109	4	\$167,859	4	\$167,859	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	4	\$1,612	4	\$4,747	4	\$4,747	
2 PAGE (P.T.)	34	0	\$0	6	\$10,266	6	\$30,027	6	\$30,027	
3 LIBRARIAN (PT)	09	1	\$1	1	\$27	1	\$18	1	\$18	
4 LIBRARIAN 1 PT	09	0	\$0	4	\$14,221	4	\$8,186	4	\$8,186	
5 LIBRARY ASSOCIATE PT	05	0	\$0	1	\$4,071	1	\$4,071	1	\$4,071	
6 CLERK-TYPIST (P.T.)	01	0	\$0	2	\$2	0	\$0	0	\$0	
7 CLERK-TYPIST (P.T.)	01	0	\$0	5	\$5	5	\$9,925	5	\$9,925	Delete
Total:	1	1	\$1	23	\$30,204	21	\$56,974	21	\$56,974	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$62,382	1	\$62,382	1	\$63,312	1	\$63,312	
2 LIBRARIAN 1	09	1	\$49,633	1	\$50,935	1	\$51,126	1	\$51,126	
3 PRINCIPAL LIBRARY CLERK	06	1	\$39,052	1	\$39,855	1	\$40,161	1	\$40,161	
4 SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$33,245	1	\$33,299	1	\$33,299	
Total:	4	4	\$183,584	4	\$186,417	4	\$187,898	4	\$187,898	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$8,168	3	\$6,472	3	\$6,806	3	\$6,806	
2 PAGE (P.T.)	34	8	\$24,751	8	\$25,042	8	\$25,797	8	\$25,797	
3 LIBRARIAN 1 PT	09	6	\$13,344	6	\$12,822	6	\$12,822	6	\$12,822	
4 CARETAKER (PT)	03	1	\$11,402	1	\$11,402	1	\$11,621	1	\$11,621	
5 CLERK-TYPIST (P.T.)	01	3	\$13,439	3	\$13,647	3	\$13,647	3	\$13,647	
Total:	21	21	\$71,104	21	\$69,385	21	\$70,693	21	\$70,693	

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$14,615	1	\$14,852	1	\$14,852	1	\$14,852	
Total:	1	1	\$14,615	1	\$14,852	1	\$14,852	1	\$14,852	

Cost Center 4205330 Lakeshore

Part-time Positions

1 PAGE (P.T.)	34	2	\$6,713	2	\$6,713	2	\$6,829	2	\$6,829	
2 CARETAKER (PT)	03	1	\$5,320	1	\$8,032	1	\$7,980	1	\$7,980	
Total:	3	3	\$12,033	3	\$14,745	3	\$14,809	3	\$14,809	

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT)	05	1	\$14,375	1	\$20,581	1	\$21,383	1	\$21,383	
2 CLERK TYPIST (REGULAR PART TIME)	01	1	\$14,615	1	\$19,803	1	\$19,803	1	\$19,803	
3 LIBRARY CLERK (RPT)	01	1	\$19,486	1	\$19,486	1	\$16,941	1	\$16,941	
Total:	3	3	\$48,476	3	\$59,870	3	\$58,127	3	\$58,127	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,131	1	\$60,696	1	\$60,696	
2 LIBRARIAN 1	09	1	\$48,545	1	\$49,633	1	\$50,015	1	\$50,015	
3 SENIOR LIBRARY CLERK	04	1	\$32,248	1	\$32,248	1	\$32,767	1	\$32,767	
4 CARETAKER	03	1	\$30,830	1	\$30,830	1	\$31,067	1	\$31,067	
5 CLERK TYPIST	01	1	\$29,657	1	\$30,106	1	\$30,338	1	\$30,338	
Total:	5	5	\$205,411	5	\$206,948	5	\$204,883	5	\$204,883	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$5,171	4	\$8,796	4	\$9,239	4	\$9,239	
2 PAGE (P.T.)	34	10	\$13,596	10	\$13,888	10	\$14,144	10	\$14,144	
3 LIBRARIAN 1 PT	09	1	\$757	1	\$1	0	\$0	0	\$0	Delete
4 LIBRARIAN 1 PT	09	6	\$2,769	6	\$3,524	6	\$3,525	6	\$3,525	
5 CLEANER (PT)	01	1	\$1,029	1	\$1,029	1	\$1,029	1	\$1,029	
Total:	21	21	\$23,322	22	\$27,238	21	\$27,937	21	\$27,937	

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,284	1	\$55,284	1	\$56,313	1	\$56,313	
2 LIBRARIAN 1	09	0	\$0	1	\$33,771	1	\$42,245	1	\$42,245	
3 CLERK TYPIST	01	1	\$28,750	0	\$0	0	\$0	0	\$0	
4 LIBRARY CLERK	01	0	\$0	1	\$24,201	1	\$24,387	1	\$24,387	
Total:	2	2	\$84,034	3	\$113,256	3	\$122,945	3	\$122,945	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$3,600	1	\$3,875	1	\$8,052	1	\$8,052	
2 PAGE (P.T.)	34	4	\$13,129	4	\$13,607	4	\$14,046	4	\$14,046	
3 LIBRARIAN 1 PT	09	1	\$9,016	1	\$9,016	1	\$9,016	1	\$9,016	
4 LIBRARY ASSOCIATE PT	05	1	\$13,408	1	\$13,408	0	\$0	0	\$0	Delete
5 CLEANER (PT)	01	1	\$11,051	1	\$11,051	1	\$11,051	1	\$11,051	
6 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
Total:	9	9	\$61,699	9	\$62,452	8	\$53,660	8	\$53,660	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$63,527	1	\$64,979	1	\$65,479	1	\$65,479	
2 LIBRARIAN 2	10	1	\$54,687	1	\$54,687	1	\$55,108	1	\$55,108	
3 LIBRARY ASSOCIATE	05	2	\$70,847	2	\$70,847	2	\$70,113	2	\$70,113	
4 SENIOR LIBRARY CLERK	04	1	\$33,571	0	\$0	0	\$0	0	\$0	
5 CARETAKER	03	1	\$30,551	1	\$30,551	1	\$30,585	1	\$30,585	
6 CLERK TYPIST	01	1	\$28,974	1	\$29,199	1	\$29,424	1	\$29,424	
Total:	7	7	\$282,157	6	\$250,263	6	\$250,709	6	\$250,709	

Part-time Positions

1 LIBRARIAN (PT)	50	1	\$1	0	\$0	0	\$0	0	\$0	
2 SENIOR PAGE PT	38	0	\$0	0	\$0	1	\$3,526	1	\$3,526	New
3 SENIOR PAGE PT	38	3	\$14,549	3	\$15,500	3	\$12,817	3	\$12,817	
4 PAGE (P.T.)	34	8	\$11,421	8	\$11,111	0	\$0	0	\$0	Delete
5 PAGE (P.T.)	34	14	\$35,852	14	\$25,414	14	\$37,152	14	\$37,152	
6 LIBRARIAN 1 PT	09	2	\$11,865	2	\$17,816	2	\$17,816	2	\$17,816	
7 CLEANER (PT)	01	1	\$11	1	\$11	1	\$11	1	\$11	
8 CLERK-TYPIST (P.T.)	01	2	\$21,446	2	\$21,447	2	\$22,300	2	\$22,300	
Total:	31	31	\$95,145	30	\$91,299	23	\$93,622	23	\$93,622	

Cost Center 4206120 Network Support

Full-time Positions

1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$59,268	1	\$59,268	1	\$59,723	1	\$59,723	
2 SENIOR COMPUTER OPERATOR	08	1	\$42,821	1	\$42,821	1	\$43,150	1	\$43,150	
3 COMPUTER OPERATOR	07	2	\$79,504	2	\$79,964	2	\$81,040	2	\$81,040	
Total:	4	4	\$181,593	4	\$182,053	4	\$183,913	4	\$183,913	

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	1	\$10,621	1	\$10,621	1	\$10,621	1	\$10,621	
2 COMPUTER OPERATOR PART TIME	07	3	\$42,597	4	\$59,042	4	\$59,042	4	\$59,042	
Total:	4	4	\$53,218	5	\$69,663	5	\$69,663	5	\$69,663	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4206205 Administration-Community Rel.

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR	SPECIAL	0	\$0	1	\$1	1	\$58,854	1	\$58,854	
2 SENIOR LIBRARY CLERK	04	1	\$32,779	1	\$32,779	1	\$33,299	1	\$33,299	
Total:		1	\$32,779	2	\$32,780	2	\$92,153	2	\$92,153	

Part-time Positions

1 CASHIER PT	55	1	\$11,510	1	\$10,819	0	\$0	0	\$0	Transfer
2 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$11,495	1	\$11,495	1	\$11,495	
Total:		1	\$11,510	2	\$22,314	1	\$11,495	1	\$11,495	

Regular Part-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY RPT	SPECIAL	1	\$58,090	1	\$58,090	0	\$0	0	\$0	Delete
Total:		1	\$58,090	1	\$58,090	0	\$0	0	\$0	

Cost Center 4206210 Graphics & Internet

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$42,821	1	\$43,836	1	\$44,173	1	\$44,173	
2 WEB PAGE MASTER	07	1	\$32,536	1	\$34,228	1	\$36,198	1	\$36,198	
3 ASSISTANT LIBRARY DISPLAY ARTIST	05	0	\$0	1	\$32,887	1	\$33,140	1	\$33,140	
Total:		2	\$75,357	3	\$110,951	3	\$113,511	3	\$113,511	

Regular Part-time Positions

1 ASSISTANT LIBRARY DISPLAY ARTIST (RPT)	05	1	\$16,443	0	\$0	0	\$0	0	\$0	
Total:		1	\$16,443	0	\$0	0	\$0	0	\$0	

Cost Center 4206220 Printing

Regular Part-time Positions

1 COPY MACHINE OPERATOR RPT	03	1	\$12,295	1	\$14,214	1	\$22,742	1	\$22,742	
Total:		1	\$12,295	1	\$14,214	1	\$22,742	1	\$22,742	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	09	1	\$40,862	1	\$40,862	1	\$43,396	1	\$43,396	
2 PAYROLL SUPERVISOR	08	1	\$42,821	1	\$42,821	1	\$43,150	1	\$43,150	
3 CHIEF ACCOUNT CLERK	07	1	\$39,291	1	\$39,291	1	\$39,593	1	\$39,593	
4 SENIOR ACCOUNT CLERK	06	2	\$39,454	2	\$39,454	2	\$70,712	2	\$70,712	
5 ACCOUNT CLERK	04	3	\$85,341	3	\$88,011	3	\$89,228	3	\$89,228	
Total:		8	\$247,769	8	\$250,439	8	\$286,079	8	\$286,079	

Part-time Positions

1 ACCOUNT CLERK (P.T.)	04	3	\$33,234	3	\$33,234	3	\$33,234	3	\$33,234	
Total:		3	\$33,234	3	\$33,234	3	\$33,234	3	\$33,234	

Cost Center 4206320 Development Office

Full-time Positions

1 DEPUTY DIRECTOR-LIBRARY	SPECIAL	0	\$0	1	\$1	1	\$75,000	1	\$75,000	
2 LIBRARY ASSOCIATE	05	1	\$32,887	1	\$32,887	1	\$33,458	1	\$33,458	
Total:		1	\$32,887	2	\$32,888	2	\$108,458	2	\$108,458	

Cost Center 4206410 Facility Manager's Office

Full-time Positions

1 SUPER VISING CHIEF STATIONARY ENGINEE	10	1	\$52,333	1	\$53,543	1	\$53,955	1	\$53,955	
2 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,978	1	\$32,224	1	\$32,224	
Total:		2	\$83,795	2	\$85,521	2	\$86,179	2	\$86,179	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4206420 Central Library Maintenance

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$39,098	1	\$50,234	1	\$51,176	1	\$51,176
2 BUILDING MAINTENANCE MECHANIC (CARPE	07	0	\$0	1	\$31,277	1	\$31,518	1	\$31,518
3 BUILDING MAINTENANCE MECHANIC(ELECTRI	07	1	\$38,657	1	\$39,098	1	\$39,843	1	\$39,843
4 HEAD GARDENER	07	1	\$42,187	1	\$42,187	1	\$42,511	1	\$42,511
5 STATIONARY ENGINEER	07	6	\$233,084	6	\$235,601	6	\$239,938	6	\$239,938
6 ASSISTANT STATIONARY ENGINEER	05	0	\$0	1	\$34,050	1	\$34,312	1	\$34,312
7 CARETAKER	03	5	\$146,939	5	\$137,818	5	\$138,877	5	\$138,877
8 LABORER	03	1	\$29,869	1	\$24,590	1	\$12	1	\$12
Total:		15	\$529,834	17	\$594,855	17	\$578,187	17	\$578,187

Part-time Positions

1 CLEANER (P.T.)	01	7	\$83,579	7	\$84,541	7	\$85,660	7	\$85,660
2 CLEANER (PT)	01	1	\$1	1	\$11,051	1	\$11,051	1	\$11,051
Total:		8	\$83,580	8	\$95,592	8	\$96,711	8	\$96,711

Cost Center 4206430 City Branch Maintenance

Full-time Positions

1 STATIONARY ENGINEER	07	1	\$37,775	1	\$37,775	1	\$38,065	1	\$38,065
Total:		1	\$37,775	1	\$37,775	1	\$38,065	1	\$38,065

Cost Center 4206440 Security

Full-time Positions

1 PRINCIPAL SECURITY OFFICER	09	1	\$50,234	1	\$50,234	1	\$51,176	1	\$51,176
2 SENIOR BUILDING GUARD	06	1	\$39,052	1	\$39,052	1	\$40,161	1	\$40,161
3 BUILDING GUARD	04	6	\$182,692	7	\$203,318	7	\$207,615	7	\$207,615
Total:		8	\$271,978	9	\$292,604	9	\$298,952	9	\$298,952

Part-time Positions

1 BUILDING GUARD PT	04	12	\$132,270	12	\$118,280	12	\$118,280	12	\$118,280
Total:		12	\$132,270	12	\$118,280	12	\$118,280	12	\$118,280

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006 No:	Salary	Current Year 2007 No:	Salary	No:	Dept-Req	Ensuig Year 2008 No:	Exec-Rec	No:	Leg-Adopt	Remarks
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Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$42,045	1	\$42,045	1	\$42,369	1	\$42,369	
2 TRUCK DRIVER	04	3	\$93,752	3	\$94,258	3	\$95,502	3	\$95,502	
3 LABORER	03	1	\$30,110	1	\$30,351	1	\$30,585	1	\$30,585	
4 MESSENGER	03	1	\$28,904	1	\$28,904	1	\$29,623	1	\$29,623	
5 STORES CLERK	03	1	\$30,830	1	\$30,830	1	\$31,067	1	\$31,067	
Total:	7		\$225,641	7	\$226,388	7	\$229,146	7	\$229,146	

Part-time Positions

1 SENIOR PAGE PT	38	8	\$38,587	8	\$40,336	8	\$41,703	8	\$41,703	
Total:	8		\$38,587	8	\$40,336	8	\$41,703	8	\$41,703	

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,347	1	\$27,347	1	\$27,790	1	\$27,790	
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	\$40,620	2	\$38,068	2	\$38,512	2	\$38,512	
Total:	3		\$67,967	3	\$65,415	3	\$66,302	3	\$66,302	

Cost Center 4206510 Human Resources Office

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$79,907	1	\$61,972	1	\$64,232	1	\$64,232	
2 JUNIOR PERSONNEL SPECIALIST	09	1	\$50,785	1	\$50,785	1	\$51,731	1	\$51,731	
3 CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,338	1	\$30,338	
Total:	3		\$160,798	3	\$142,863	3	\$146,301	3	\$146,301	

Cost Center 4206520 Training Lab

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	2	\$16,000	1	\$8,000	1	\$8,000	1	\$8,000	
Total:	2		\$16,000	1	\$8,000	1	\$8,000	1	\$8,000	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4206610 Library Support Administration

Full-time Positions

1 LIBRARIAN 5	13	1	\$69,424	1	\$67,847	0	\$0	0	\$0	Delete
Total:	1	1	\$69,424	1	\$67,847	0	\$0	0	\$0	

Cost Center 4206620 Acquisitions

Full-time Positions

1 LIBRARIAN 3	11	1	\$58,939	1	\$57,641	1	\$58,084	1	\$58,084	
2 LIBRARIAN 1	09	1	\$46,332	0	\$0	0	\$0	0	\$0	
3 LIBRARY ASSOCIATE	05	1	\$34,790	1	\$35,424	1	\$35,697	1	\$35,697	
4 SENIOR LIBRARY CLERK	04	2	\$66,616	2	\$66,088	2	\$66,596	2	\$66,596	
5 CLERK TYPIST	01	1	\$24,201	1	\$29,199	1	\$12	1	\$12	
6 LIBRARY CLERK	01	2	\$52,040	4	\$104,080	4	\$105,790	4	\$105,790	
Total:	8	282,918	9	\$292,432	9	\$266,179	9	\$266,179		

Part-time Positions

1 SENIOR PAGE PT	38	2	\$11,327	2	\$11,873	2	\$12,486	2	\$12,486	
2 LIBRARIAN 1 PT	09	1	\$180	1	\$180	1	\$180	1	\$180	
Total:	3	\$11,507	3	\$12,053	3	\$12,666	3	\$12,666		

Cost Center 4206630 Catalog

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	0	\$0	1	\$51,482	1	\$51,482	Gain
2 LIBRARIAN 2	10	1	\$51,089	1	\$49,880	0	\$0	0	\$0	
3 LIBRARIAN 2	10	0	\$0	1	\$52,882	0	\$0	0	\$0	Transfer
4 LIBRARIAN 1	09	1	\$46,332	0	\$0	0	\$0	0	\$0	
5 LIBRARIAN I	09	0	\$0	1	\$44,127	1	\$44,467	1	\$44,467	
6 LIBRARY ASSOCIATE	05	0	\$0	1	\$34,790	1	\$35,056	1	\$35,056	
7 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,829	1	\$33,829	
8 CLERK TYPIST	01	4	\$115,206	2	\$58,856	2	\$59,309	2	\$59,309	
9 LIBRARY CLERK	01	1	\$30,489	2	\$51,581	2	\$53,821	2	\$53,821	
Total:	8	\$276,687	9	\$325,687	8	\$277,964	8	\$277,964		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					Leg-Adopt	Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		

Cost Center 4206640 Processing

Full-time Positions

1 LIBRARIAN 3	11	1	\$64,131	0	\$0	0	\$0	0	\$0	
2 LIBRARIAN 2	10	0	\$0	1	\$51,089	1	\$51,482	1	\$51,482	
3 BOOK PROCESSING SUPERVISOR	05	1	\$35,424	1	\$34,154	1	\$34,416	1	\$34,416	
4 BOOK REPAIRER	04	2	\$61,227	2	\$62,756	2	\$63,490	2	\$63,490	
5 BOOK PROCESSOR	02	4	\$110,970	5	\$139,216	5	\$141,210	5	\$141,210	
Total:	8	8	\$271,752	9	\$287,215	9	\$290,598	9	\$290,598	

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1 CASHIER PT	55	0	\$0	0	\$0	1	\$5,409	1	\$5,409	
2 CASHIER PT	55	2	\$21,638	3	\$33,147	3	\$16,573	3	\$16,573	
3 CASHIER (P.T.)	38	0	\$0	1	\$7,657	1	\$3,828	1	\$3,828	
4 SENIOR PAGE PT	34	1	\$7,163	1	\$7,163	1	\$3,705	1	\$3,705	
Total:	3	3	\$28,801	5	\$47,967	6	\$29,515	6	\$29,515	

Gain

Fund Center Summary Total

Full-time:	186	\$7,653,447	216	\$8,667,330	211	\$8,701,077	211	\$8,701,077
Part-time:	475	\$2,044,720	553	\$2,536,589	543	\$2,595,212	543	\$2,595,212
Regular Part-time:	34	\$834,343	23	\$577,386	21	\$508,316	21	\$508,316
Seasonal:	14	\$59,247	15	\$59,564	15	\$67,194	15	\$67,194
Fund Center Totals:	709	\$10,591,757	807	\$11,840,869	790	\$11,871,799	790	\$11,871,799

COUNTY OF ERIE

Fund: 820
 Department: Library
 Fund Center: 420

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	9,751,098	7,338,092	7,730,865	7,730,865	8,701,077	8,701,077	-
500010	PART-TIME WAGES	1,858,268	1,868,397	2,104,910	2,104,910	2,595,212	2,595,212	-
500020	REGULAR PART TIME WAGES	309,050	814,757	807,045	807,045	508,316	508,316	-
500030	SEASONAL EMP WAGES	104,363	81,433	62,514	62,514	67,194	67,194	-
500300	SHIFT DIFFERENTIAL	15,534	15,895	15,500	15,500	16,500	16,500	-
500330	HOLIDAY WORKED	21,131	15,672	24,000	24,000	18,000	18,000	-
500350	OTHER EMPLOYEE PYMTS	(1,647)	56,585	20,000	20,000	20,000	20,000	-
501000	OVERTIME	115,691	110,691	118,250	118,250	120,000	120,000	-
502000	FRINGE BENEFITS	5,970,712	5,110,956	5,126,013	5,126,013	5,281,424	5,335,560	-
504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	-	-	-	-	-
504992	CONTRACTUAL SALARY RESERVE	-	-	245,266	245,266	318,520	318,520	-
504999	SERVICE RESTORATION REQUEST	-	-	500,000	500,000	2,487,413	-	-
505000	OFFICE SUPPLIES	48,039	51,882	85,375	85,375	107,550	107,550	-
505200	CLOTHING SUPPLIES	65	2,442	3,100	3,100	3,350	3,350	-
505600	AUTO SUPPLIES	4,342	8,470	5,630	5,630	6,600	6,600	-
505800	MEDICAL SUPPLIES	579	-	2,250	2,250	2,300	2,300	-
506200	REPAIRS & MAINTENANCE	75,385	67,039	128,050	128,050	128,250	128,250	-
506400	HIGHWAY SUPPLIES	3,268	2,284	3,500	3,500	3,500	3,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	3,890	4,972	6,600	6,600	6,600	6,600	-
510100	OUT OF AREA TRAVEL	8,862	13,422	34,525	34,525	34,525	34,525	-
510200	TRAINING & EDUCATION	15,681	17,459	25,250	25,250	34,450	34,450	-
515000	UTILITY CHARGES	123,059	125,223	120,751	120,751	140,045	140,045	-
516010	AMHERST PUBLIC	4,127,650	2,578,316	1,139,684	1,139,684	1,194,215	1,194,215	-
516010	ANGOLA PUBLIC	-	-	44,296	44,296	56,880	56,880	-
516010	BOSTON FREE	-	-	45,991	45,991	64,183	64,183	-
516010	CHEEKTOWAGA PUBLIC	-	-	597,234	597,234	-	-	-
516010	CONCORD PUBLIC	-	-	73,127	73,127	100,975	100,975	-
516010	EDEN FREE	-	-	-	-	357	357	-
516010	EWELL FREE-ALDEN	-	-	48,201	48,201	-	-	-
516010	LACKAWANNA PUBLIC	-	-	195,611	195,611	200,151	200,151	-
516010	MARILLA FREE	-	-	322	322	1,556	1,556	-
516020	PRO SER CNT AND FEES	582,173	712,747	779,787	779,787	704,118	704,118	-
516030	MAINTENANCE CONTRACTS	96,717	94,623	134,455	134,455	169,992	169,992	-
530000	OTHER EXPENSES	61,047	56,518	118,488	118,488	154,106	154,106	-
545000	RENTAL CHARGES	36,836	1,634	1,879	1,879	1,879	1,879	-
555050	INSURANCE PREMIUMS	26	-	45,000	45,000	45,000	45,000	-

COUNTY OF ERIE

Department: Library

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
561410	LAB & TECH EQUIP	165,857	7,292	141,563	141,563	125,692	125,692	-
561420	OFFICE EQUIPMENT	-	-	-	-	20,000	20,000	-
561450	LIBRARY BOOKS & MEDIA	656,705	2,609,049	3,925,000	3,925,000	3,759,182	3,759,182	-
570000	INTERFUND TRANSFER- SUBSIDY	235,492	-	-	-	-	-	-
570040	ID GENERAL DEBT SRV	-	229,268	223,042	223,042	223,042	215,781	-
575040	INTERFUND-UTILITIES FUND	1,326,423	1,141,761	1,372,285	1,372,285	1,304,717	1,304,717	-
942000	ID LIBRARY SERVICES	(290,209)	(298,940)	(297,194)	(297,194)	(299,441)	(299,441)	-
980000	ID DISS SERVICES	195,227	196,752	215,963	215,963	215,963	215,963	-
Total Appropriations		25,621,312	23,034,691	25,974,128	25,974,128	28,643,393	26,202,855	-

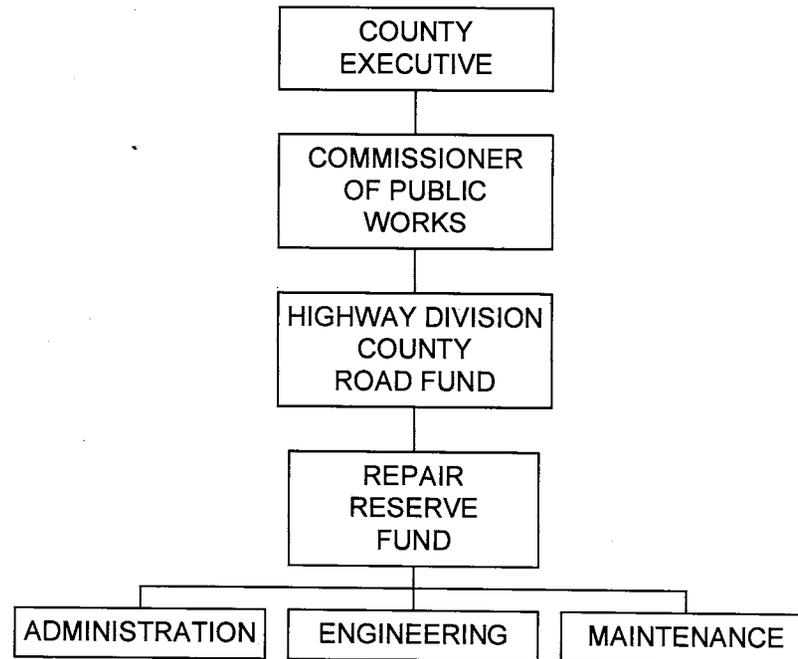
COUNTY OF ERIE

Fund: 820
 Department: Library
 Fund Center: 420

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
400020	LIBRARY REAL PROPERTY TAX	21,671,833	21,671,833	22,171,833	22,171,833	24,612,371	22,171,833	-
402190	APPROPRIATED FUND BALANCE	-	-	540,050	540,050	500,000	500,000	-
408140	STATE AID-FR LIB INCL INCENT AID	1,848,498	1,937,560	1,854,951	1,854,951	2,081,365	2,081,365	-
408150	STATE AID-TO MEMBER LIBRARIES	290,074	299,616	299,616	299,616	299,616	299,616	-
408160	STATE AID SPECIAL	8,000	35,500	-	-	-	-	-
419000	LIBRARY CHARGES-FINES	348,285	322,575	318,073	318,073	437,000	437,000	-
419010	REFUNDS FROM CONTRACT LIBRARIES	371,752	384,271	391,722	391,722	393,151	393,151	-
419020	INTER LIBRARY LOAN SHIPPING REIMBURSEMENT	2,138	2,226	2,100	2,100	2,100	2,100	-
420510	RENT RL PROP-AUDITORIUM	3,463	5,759	5,000	5,000	5,000	5,000	-
420530	COM-TEL BOOTH-FD SVS	11,438	17,424	21,168	21,168	16,968	16,968	-
422000	OTH DEPT INC COPIES	36,629	32,499	26,889	26,889	29,365	29,365	-
423000	REFUNDS P/Y EXPENSES	63,048	1,788	10,000	10,000	10,000	10,000	-
445030	INT & EARN - GEN INV	41,651	65,874	50,000	50,000	86,400	86,400	-
466000	MISCELLANEOUS RECEIPTS	513	846	-	-	-	-	-
466010	NSF CHECK FEES	127	15	15	15	15	15	-
466020	MINOR SALE - OTHER	28,532	22,806	23,000	23,000	37,000	37,000	-
466030	MINOR SALE- BOOK BAGS	1,208	785	1,000	1,000	1,000	1,000	-
466040	MINOR SALE- PRINTING	18,764	16,868	16,349	16,349	24,242	24,242	-
466070	REFUNDS P/Y EXPENSES	-	200,479	-	-	-	-	-
466170	REFUND CONTRACT LIBRARY RETIREMENT	315,622	194,716	242,362	242,362	107,800	107,800	-
467000	MISC DEPART INCOME	15,415	3,917	-	-	-	-	-
Total Revenues		25,076,990	25,217,357	25,974,128	25,974,128	28,643,393	26,202,855	-

ROAD FUND
APPROPRIATIONS/
REVENUES

HIGHWAY DIVISION COUNTY ROAD FUND



HIGHWAY DIVISION CO. ROAD FUND

	2005 Actual	2006 Actual	2007 Adopted	2007 Adjusted	2008 Proposed
Personal Services	13,920,691	11,860,473	11,262,130	11,262,130	12,070,112
Other	<u>(4,076,554)</u>	<u>(553,384)</u>	<u>(364,106)</u>	<u>(374,773)</u>	<u>620,190</u>
Total Appropriation	9,844,137	11,307,089	10,898,024	10,887,357	12,690,302
Revenue	<u>9,474,637</u>	<u>7,611,135</u>	<u>7,583,000</u>	<u>7,583,000</u>	<u>6,733,000</u>
County Share	369,500	3,695,954	3,315,024	3,304,357	5,957,302

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 \$10,350,000 for fiscal year 2008. 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 2008

- To reduce the number of deficient roads and bridges by 5% by December 31, 2008.
- 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 2006	Estimated 2007	Estimated 2008
Number of centerline miles deficient	350	350	350
Number of miles of road bid overlay	17	0	44
Number of miles of road reconstructed	1	0	4
Number of miles of shoulder improvements	100	125	150
Number of miles of road receiving surface treatment (oil & chip)	106	75	126
Consultant designs reviewed	25	15	30
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	246	75	246
Deficient bridges in system	111	120	125
Number of bridges receiving minor and routine repairs	5	5	10
Number of bridges rehab. and reconstructed	1	4	3
Large culverts – 5 ft. to 20 ft.	448	448	448
Number of deficient culverts	210	210	206

	Actual 2006	Estimated 2007	Estimated 2008
Number of culverts rehab. and reconstructed	0	2	4
Number of traffic signs made for County use and sale to local municipalities	13,500	11,000	13,000
Utility and Contractor right-of-way work permits and special hauling permits issued and inspected	1,706	1,600	1,650
Road – Miles of Snow and Ice Control:			
County road snow control by County	588	588	588
County road snow control by towns	599	599	599

COST PER SERVICE UNIT OUTPUT

	Actual 2006	Budgeted 2007	Budgeted 2008
Per two lane mile cost of stoning and oiling a county road including truing and leveling	\$ 12,800	\$ 15,000	\$ 17,500
Per two lane mile cost of overlay resurfacing a county road including shoulders and driveways	\$250,000	\$350,000	\$400,000

OUTCOME MEASURES

	Actual 2006	Estimated 2007	Estimated 2008
Miles of road overlaid	17	20	44

	Actual 2006	Estimated 2007	Estimated 2008
Number of bridges reconstructed	2	2	5

PERFORMANCE GOALS

	Estimated 2007	Goal 2008	Goal 2009	Goal 2010
Reduce the number of citizen complaints concerning the condition of County roads and bridges by at least 10% over three years	1,890	1,800	1,980	1,760

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
5	SENIOR HIGHWAY MAINTENANCE ENGINEER	XIII
1	SENIOR SYSTEMS ACCOUNTANT	XIII
1	SENIOR LAND SURVEYOR	XII
1	CONTRACTS ADMINISTRATOR	XI
5	GENERAL CREW CHIEF (HIGHWAY)	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	JUNIOR PERMIT INSPECTOR	IX

NO.	TITLE	J.G.
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 TYPIST	VII
69	MOTOR EQUIPMENT OPERATOR	V
1	SENIOR CLERK-STENOGRAPHER	IV
37	LABORER - HIGHWAY	III
5	RECEPTIONIST	III
167	TOTAL POSITIONS	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1231010 Administration - Highways											
Full-time Positions											
1	DEPUTY COMMISSIONER - HIGHWAYS	19	1	\$105,855	1	\$105,855	1	\$106,670	1	\$106,670	
2	SENIOR SYSTEMS ACCOUNTANT	13	0	\$0	1	\$52,248	1	\$71,780	1	\$71,780	
3	SYSTEMS ACCOUNTANT	11	1	\$60,152	1	\$60,152	0	\$0	0	\$0	Delete
4	ACCOUNTANT	09	1	\$46,378	1	\$46,378	1	\$47,290	1	\$47,290	
5	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$47,480	1	\$48,589	1	\$48,963	1	\$48,963	
6	SECRETARIAL STENOGRAPHER	07	1	\$43,880	1	\$43,880	1	\$44,217	1	\$44,217	
7	PRINCIPAL CLERK TYPIST	06	0	\$0	0	\$0	1	\$39,352	1	\$39,352	Gain
8	RECEPTIONIST	03	2	\$59,152	2	\$56,152	2	\$57,590	2	\$57,590	
	Total:	7	1	\$362,897	8	\$413,254	8	\$415,862	8	\$415,862	

Cost Center 1231020 Design

Full-time Positions											
1	PRINCIPAL CIVIL ENGINEER	16	1	\$95,930	1	\$98,128	1	\$98,883	1	\$98,883	
2	ASSOCIATE CIVIL ENGINEER	15	1	\$86,651	1	\$88,633	1	\$89,315	1	\$89,315	
3	SENIOR CIVIL ENGINEER	14	3	\$230,300	3	\$232,080	3	\$233,865	3	\$233,865	
4	SENIOR PROJECT MANAGER FEDERAL AIDE	14	1	\$72,609	1	\$72,609	1	\$73,167	1	\$73,167	
5	TRAFFIC SAFETY ENGINEER	14	1	\$72,609	1	\$72,609	1	\$73,167	1	\$73,167	
6	SENIOR LAND SURVEYOR	12	1	\$63,596	1	\$65,037	1	\$65,538	1	\$65,538	
7	CONTRACTS ADMINISTRATOR	11	1	\$54,945	1	\$54,945	1	\$55,368	1	\$55,368	
8	JUNIOR PERMIT INSPECTOR	09	0	\$0	0	\$0	1	\$42,287	1	\$42,287	Gain
9	PRINCIPAL ENGINEER ASSISTANT	08	1	\$47,888	1	\$34,938	1	\$35,207	1	\$35,207	
10	PRINCIPAL CLERK	06	1	\$39,855	0	\$0	0	\$0	0	\$0	
11	SENIOR ACCOUNT CLERK	06	0	\$0	1	\$30,318	0	\$0	0	\$0	Transfer
	Total:	11	1	\$764,383	11	\$749,297	11	\$766,797	11	\$766,797	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008					
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,166	1	\$51,560	1	\$51,560	
3 AUTO MECHANIC (HIGHWAY)	09	1	\$32,369	1	\$44,493	1	\$44,836	1	\$44,836	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$44,493	1	\$45,556	1	\$45,907	1	\$45,907	
5 CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,112	2	\$91,814	2	\$91,814	
6 BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$41,011	1	\$42,758	1	\$42,758	
7 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
8 MOTOR EQUIPMENT OPERATOR	05	14	\$480,329	15	\$556,814	15	\$562,354	15	\$562,354	
9 LABORER - HIGHWAY	03	8	\$261,681	8	\$256,977	8	\$259,290	8	\$259,290	
10 LABORER - HIGHWAY	03	0	\$0	0	\$0	1	\$26,307	0	\$0	
11 RECEPTIONIST	03	1	\$28,560	1	\$29,576	1	\$29,803	1	\$29,803	New
12 LABORER - HIGHWAY		1	\$32,130	0	\$0	0	\$0	0	\$0	
Total:	32	\$1,170,167	32	\$1,224,021	33	\$1,262,770	32	\$1,236,463		

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$49,435	1	\$51,166	1	\$51,560	1	\$51,560	
3 AUTO MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907	
5 CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,112	2	\$78,525	2	\$78,525	
6 SIGN SHOP CHIEF	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907	
7 BLACKSMITH - HIGHWAY	07	1	\$30,324	1	\$42,432	1	\$42,758	1	\$42,758	
8 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
9 SIGN SHOP FABRICATOR	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
10 MOTOR EQUIPMENT OPERATOR	05	9	\$306,932	11	\$406,018	11	\$412,074	11	\$412,074	
11 SENIOR CLERK-STENOGRAPHER	04	1	\$31,462	1	\$31,978	1	\$32,224	1	\$32,224	
12 LABORER - HIGHWAY	03	5	\$161,976	5	\$158,025	5	\$159,875	5	\$159,875	
13 LABORER - HIGHWAY		2	\$62,244	0	\$0	0	\$0	0	\$0	
Total:	27	\$1,019,901	27	\$1,067,147	27	\$1,065,636	27	\$1,065,636		

2008 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1232030 Hamburg District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$69,638	1	\$71,230	1	\$71,778	1	\$71,778	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$35,370	1	\$35,642	1	\$35,642	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907	
4	CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907	
5	BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
6	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
7	MOTOR EQUIPMENT OPERATOR	05	17	\$609,087	17	\$640,912	17	\$647,926	17	\$647,926	
8	LABORER - HIGHWAY	03	9	\$292,482	9	\$288,510	9	\$291,385	9	\$291,385	
9	RECEPTIONIST	03	1	\$30,071	1	\$30,584	1	\$30,820	1	\$30,820	
Total:		33		\$1,228,420	33	\$1,242,582	33	\$1,254,881	33	\$1,254,881	
Cost Center 1232040 East Aurora District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,166	0	\$0	0	\$0	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$44,493	1	\$44,836	1	\$44,836	
4	CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,907	1	\$45,907	
5	BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
6	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
7	MOTOR EQUIPMENT OPERATOR	05	19	\$678,661	19	\$692,869	19	\$699,463	19	\$699,463	
8	LABORER - HIGHWAY	03	6	\$193,443	6	\$180,834	6	\$178,144	6	\$178,144	
9	RECEPTIONIST	03	1	\$29,576	1	\$29,576	1	\$30,052	1	\$30,052	
Total:		32		\$1,193,706	32	\$1,194,242	31	\$1,149,301	31	\$1,149,301	

2008 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

	Job Group	Prior Year 2006		Current Year 2007		Ensuing Year 2008				Remarks	
		No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1232050	East Concord									
Full-time	Positions										
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$64,884	1	\$65,383	1	\$65,383	
2	GENERAL CREW CHIEF (HIGHWAY)	11	0	\$0	1	\$35,370	2	\$87,202	2	\$87,202	
3	AUTO MECHANIC (HIGHWAY)	09	1	\$32,369	1	\$45,556	1	\$45,907	1	\$45,907	
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$44,493	1	\$45,556	1	\$45,907	1	\$45,907	
5	CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$77,925	2	\$78,525	2	\$78,525	
6	BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$42,432	1	\$42,758	1	\$42,758	
7	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,758	1	\$42,758	
8	MOTOR EQUIPMENT OPERATOR	05	5	\$189,480	7	\$253,896	7	\$255,847	7	\$255,847	
9	LABORER - HIGHWAY	03	0	\$0	0	\$0	1	\$26,307	0	\$0	New
10	LABORER - HIGHWAY	03	9	\$289,773	9	\$275,265	9	\$277,385	9	\$277,385	
11	LABORER - HIGHWAY		2	\$64,260	0	\$0	0	\$0	0	\$0	
	Total:		23	\$859,814	24	\$883,316	26	\$967,979	25	\$941,672	

Fund Center Summary Total

Full-time:	165	\$6,599,288	167	\$6,773,859	169	\$6,883,226	167	\$6,830,612
Fund Center Totals:	165	\$6,599,288	167	\$6,773,859	169	\$6,883,226	167	\$6,830,612

COUNTY OF ERIE

Fund: 210
 Department: Highways (DPW)
 Fund Center: 123

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
500000	FULL-TIME SALARIES	7,108,794	6,190,849	6,710,980	6,710,980	6,883,226	6,830,612	-
500010	PART-TIME WAGES	10,012	6,000	-	-	-	-	-
500030	SEASONAL EMP WAGES	9,165	77,182	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	62,793	-	75,000	75,000	86,000	86,000	-
500330	HOLIDAY WORKED	143,430	60,874	100,000	100,000	55,000	55,000	-
500350	OTHER EMPLOYEE PYMTS	(14,103)	17,725	140,000	140,000	36,000	36,000	-
501000	OVERTIME	1,663,170	1,409,650	1,000,000	1,000,000	1,250,000	1,250,000	-
502000	FRINGE BENEFITS	4,937,429	4,098,193	3,236,150	3,236,150	3,710,000	3,812,500	-
505000	OFFICE SUPPLIES	3,001	2,825	3,200	3,200	3,200	3,200	-
505200	CLOTHING SUPPLIES	549	463	1,800	1,800	1,800	1,800	-
505600	AUTO SUPPLIES	257,002	426,234	385,000	385,000	385,000	385,000	-
505800	MEDICAL SUPPLIES	108	124	200	200	200	200	-
506200	REPAIRS & MAINTENANCE	160,944	176,774	221,000	221,000	221,000	221,000	-
506400	HIGHWAY SUPPLIES	4,993,567	3,816,938	2,130,000	2,130,000	3,134,675	3,134,675	-
510000	LOCAL MILEAGE REIMBURSEMENT	198	921	200	200	200	200	-
510100	OUT OF AREA TRAVEL	717	2,387	2,500	2,500	2,500	2,500	-
510200	TRAINING & EDUCATION	8,094	1,747	2,500	2,500	3,000	3,000	-
515000	UTILITY CHARGES	16,555	8,807	9,000	9,000	9,000	9,000	-
516020	PRO SER CNT AND FEES	367,503	134,429	35,000	35,000	35,000	35,000	-
516030	MAINTENANCE CONTRACTS	3,374	1,884	4,500	4,500	4,500	4,500	-
520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	-	(168)	-	-	-	-	-
520050	GARBAGE DISPOSAL	13	2,480	7,000	7,000	5,000	5,000	-
520060	TOWN/VILLAGE SNOW CONTRACT	3,126,433	3,108,454	3,350,000	3,350,000	3,484,000	3,484,000	-
530000	OTHER EXPENSES	1,810	920	1,000	1,000	1,000	1,000	-
545000	RENTAL CHARGES	241,466	21,830	10,000	10,000	10,000	10,000	-
559000	COUNTY SHARE - GRANTS	-	-	-	7,274	-	-	-
561410	LAB & TECH EQUIP	1,625	4,476	5,000	5,000	5,000	5,000	-
561420	OFFICE EQUIPMENT	988	395	-	-	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	4,522	15,473	10,000	10,000	10,000	10,000	-
561500	ROAD CONSTRUCTION IMPROVE.	-	1,578,542	-	1,350,000	-	-	-
570000	INTERFUND TRANSFER- SUBSIDY	-	-	1,200,000	1,200,000	2,200,000	2,200,000	-
570000	INTERFUND TRANSFER- SUBSIDY BRIDGE PROJECT	-	-	-	-	-	90,000	-
570040	ID GENERAL DEBT SRV	474,271	461,483	448,694	448,694	448,694	195,007	-
575040	INTERFUND-UTILITIES FUND	370,292	356,904	397,401	397,401	395,000	395,000	-
912300	ID HIGHWAY SERVICES	(14,741,279)	(11,266,007)	(9,502,550)	(10,870,491)	(10,489,341)	(10,489,341)	-
980000	ID DISS SERVICES	631,694	588,301	914,449	914,449	914,449	914,449	-
Total Appropriations		9,844,137	11,307,089	10,898,024	10,887,357	12,804,103	12,690,302	-

COUNTY OF ERIE

Fund: 210
 Department: Highways (DPW)
 Fund Center: 123

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
407000	STATE AID-CONSOLIDATED HIGHWAY AID	6,145,586	6,600,847	7,200,000	7,200,000	6,622,000	6,622,000	-
407620	STATE AID-SNOW PLOWING	1,103,219	-	-	-	-	-	-
414000	FEDERAL AID	-	15	250,000	250,000	-	-	-
420180	SALE OF SUPPLIES-OTHER GOVTS	40,705	25,819	45,000	45,000	35,000	35,000	-
421010	HIGHWAY WORK PERMIT FEES	57,959	62,017	80,000	80,000	68,000	68,000	-
422020	INSURANCE RECOVERY	1,729	-	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	587	-	-	-	-	-	-
450000	INTERFUND-CAPITAL	1,335,825	250,000	-	-	-	-	-
466020	MINOR SALE - OTHER	8,922	321	8,000	8,000	8,000	8,000	-
486000	INTERFND REV SUBSIDY	369,500	3,695,954	3,315,024	3,304,357	6,041,751	5,957,302	-
Total Revenues		9,064,032	10,634,973	10,898,024	10,887,357	12,774,751	12,690,302	-

COUNTY OF ERIE

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
912300	ID HIGHWAY SERVICES	14,740,466	11,265,758	9,500,000	10,850,000	10,350,000	10,350,000	-
Total Appropriations		14,740,466	11,265,758	9,500,000	10,850,000	10,350,000	10,350,000	-

COUNTY OF ERIE

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Revenues	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
402600	TRANSFER TAX	11,255,560	10,719,918	9,500,000	10,850,000	10,350,000	10,350,000	-
Total Revenues		11,255,560	10,719,918	9,500,000	10,850,000	10,350,000	10,350,000	-

COUNTY OF ERIE

	2005 Actuals	2006 Actuals	2007 Legislative Adopted	2007 Adjusted Budget	2008 Department Request	2008 Executive Recommended	2008 Legislative Adopted
Total Appropriations	1,096,344,837	1,092,259,991	1,407,800,865	1,409,928,642	1,457,372,004	1,451,454,406	-
Total Revenues	1,100,244,205	1,110,035,305	1,407,800,865	1,409,928,642	1,453,021,972	1,451,454,406	-

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