



2009 ERIE COUNTY BUDGET

ERIE COUNTY, NEW YORK

BOOK A OPERATING FUNDS



Six Sigma Green Belts Inaugural Class



**ERIE
COUNTY**

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Alpha Reference

	<u>Page</u>
Aid to Local Governments	341
Art/Culture/Tourism	341
Board of Elections	459
Budget and Management	15
Budget Resolutions	R-1
Capital Projects	Book "B"
Central Police Services	291
- E-911 Fund	305
- STOP-DWI/Traffic Safety	300
Community College	382
Commission on the Status of Women	66
Community Assistance	341
Community/Neighborhood Development	341
Comptroller	21
County Attorney (Law)	37
County Clerk	385
- Registrar	387
- Auto Bureau	394
County Executive	8
Countywide Budget Accounts	105
Countywide, Comptroller	109
Countywide Interfund Accounts	105
Cultural Resources Advisory Board	341
Debt Service Fund	Book "B"
District Attorney	259
Economic Development	341
Emergency Medical Services (Health)	220
Emergency Services	319
Environment and Planning	329
Equal Employment Opportunity	95
Erie County Medical Center Corporation	256
Erie County Home	256
Exemption Reporting for Taxing Jurisdiction	465
Grants	Book "B"
Health	206
- Health Division	208
- Emergency Medical Services	220
- Public Health Laboratory	225
- Medical Examiner	235
- Children with Special Needs	243
Highways (Road Fund)	436
Information and Support Services	82

	<u>Page</u>
Labor Relations	76
Law (County Attorney)	37
- Law Division	39
- Risk Retention	50
- Workers' Compensation	50
Legislature	1
Library Fund	347
Mass Transit	341
Mental Health	189
- Program Administration	189
- Mental Health Forensic	197
Office of Public Advocacy	65
- Commission on the Status of Women	66
Parks, Recreation and Forestry	401
- Parks	402
- Buffalo City Parks	415
Personnel	54
Probation	307
Public Works	422
- Office of the Commissioner	424
- Fleet Services	432
- Weights and Measures	428
Purchase	70
Real Estate and Asset Management	445
- Utilities Fund	455
Real Property Tax Services	29
Road Repair Reserve Fund	444
Senior Services	176
Sewer Districts	Book "B"
Sheriff	271
- Sheriff Division	274
- Jail Management	282
Social Services	112
Tourism Promotion	341
Veteran's Affairs	249
Youth Bureau	168
Youth Services	161

Table of Contents

	<u>Page</u>
Introduction to the Budget Documents	vii
Budget Resolutions	R-1
Administration and Management	
Legislature	1
County Executive	8
Budget and Management	15
Comptroller	21
Department of Real Property Tax Services	29
Law (County Attorney)	37
Personnel	54
- Office for the Disabled	60
Office of Public Advocacy	65
- Commission on the Status of Women	66
Division of Purchase	70
Labor Relations	76
Division of Information and Support Services	82
Equal Employment Opportunity	95
Countywide	
Countywide Budget Accounts	105
Countywide Interfund Accounts	105
Countywide Comptroller	109
Exemption Reporting for Taxing Jurisdiction	465
Health and Human Services	
Social Services	112
Youth Services	161
Youth Bureau	168
Senior Services	176
Mental Health	189
- Program Administration	189
- Mental Health Forensic	197
Health	206
- Health Division	208
- Emergency Medical Services	220
- Public Health Lab	225
- Medical Examiner's Division	235
- Children with Special Needs	243
Veteran's Affairs	249
Erie County Medical Center Corporation	256
Erie County Home	256

	<u>Page</u>
Public Safety	
District Attorney	259
Sheriff	271
- Sheriff Division	274
- Jail Management	282
Central Police Services	291
STOP DWI/Traffic Safety	300
E-911 Fund (CPS)	305
Probation	307
Emergency Services	319
Economic and Community Development	
Environment and Planning	329
Economic Development	341
Mass Transit	341
Tourism Promotion	341
Community/Neighborhood Development	341
Art/Culture/Tourism	341
Cultural Resource Advisory Board	341
Aid to Local Governments	341
Education and Libraries	
Library	347
Erie Community College Payments	382
General Services	
County Clerk	385
- Registrar Division	387
- Auto Bureau Division	394
Parks	401
- Parks, Recreation and Forestry	402
- Parks – City of Buffalo	415
Public Works	422
- Commissioner	424
- Weights and Measures	428
- Fleet Services	432
- Highways, Division – County Road Fund	436
Real Estate and Asset Management	445
- Utilities Fund	455
Board of Elections	459

Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2009 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2009 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. Book A also includes budget resolutions pertaining to implementation of the 2009 Budget.

A second document, Book "B", contains the 2009 Budget Appropriations and Revenues for Special Funds, including:

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

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 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. A separate section is included that details Erie County's 2009-2012 Four Year Financial Plan.

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

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

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

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

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

Operations Guide - The budget sets forth departmental goals 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

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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested, and recommended, 2009 appropriation.

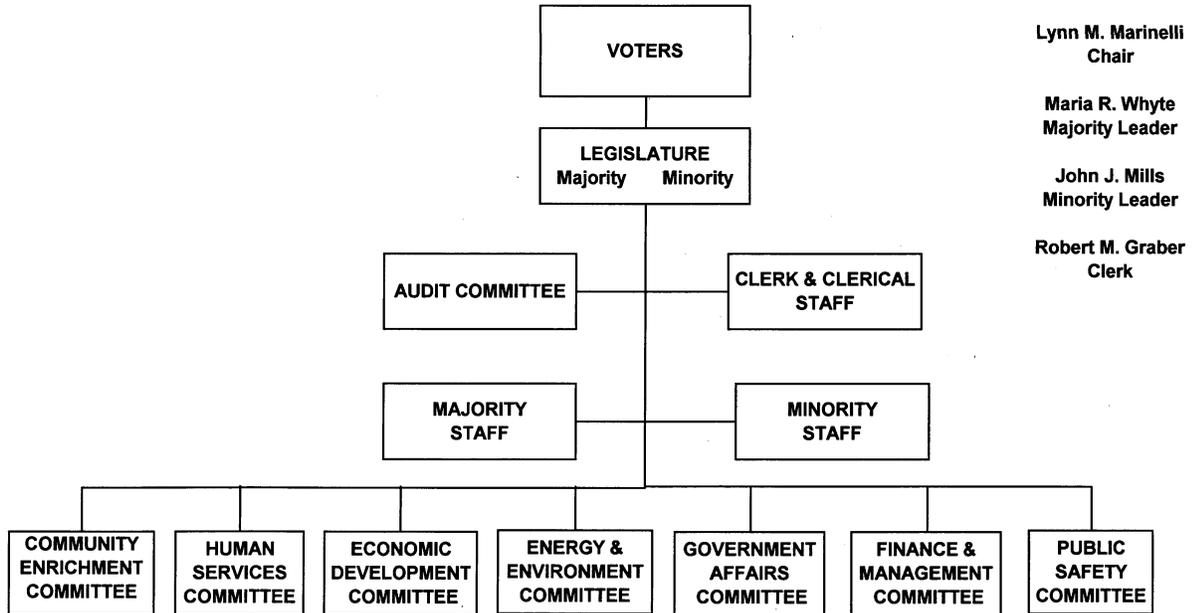
The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2007; the current year adopted and adjusted budgets, and the 2009 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2007 actual revenues, 2008 adopted and adjusted budgets and the 2009 requested and recommended revenue amounts.

The Property Tax Exemption Impact Report has been added to Book A in 2009 as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.

ADMINISTRATION & MANAGEMENT

LEGISLATIVE BRANCH



LEGISLATIVE BRANCH	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	2,279,740	1,938,311	2,692,403	2,797,423
Other	<u>300,863</u>	<u>529,958</u>	<u>514,958</u>	<u>560,769</u>
Total Appropriation	2,580,603	2,468,269	3,207,361	3,358,192
Revenue	<u>491</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,580,112	2,468,269	3,207,361	3,358,192

DESCRIPTION

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 Erie County Legislature has undergone a complete reengineering process in the past few years. The Legislature 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 Legislature operates through seven (7) 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 central staff. Legislators are assisted by majority and minority staff.

The staff members of the Legislature are responsible for researching and preparing legislative resolutions and local laws; publishing the minutes of legislative sessions and committee meetings including the recording of votes; publishing legal notices; assisting in all matters of the seven standing committees and special committees; administering legislative sessions, public hearings and informational meetings; processing bills for payments to vendors; staffing the operation of legislative district offices; answering constituent inquiries and directing referral/assistance; and assisting in the county budget preparation and monitoring of the budget.

MISSION STATEMENT

The Erie County Legislature exercises all powers of local legislation in relation to enacting, amending, repealing or rescinding local laws, legalizing acts, ordinances or resolutions and awarding contracts that are in the best interests of the citizens of Erie County. The Legislature also exercises 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 Erie County and the requirements of state and local laws.

Additionally, the Erie County Legislature adopts an annual County operating and special funds, capital and Erie Community College budgets that provide the revenues, appropriations, tax levy and indebtedness authorization for the operation and support of Erie County Government.

Public hearings are held by the Legislature as required after the proper legal notices are published for such purposes as the annual operating budgets, sewer district expenditures, agricultural district changes, and other topics of interest to the general public.

The Erie County Legislature keeps its residents informed of public services and events available to them by use of the media, newspapers and direct mailings. The Legislature serves the needs of residents by maintaining and operating district offices where they can communicate with their legislator or one of their staff members and get guidance or advice to remedy their concerns.

Program and Service Objectives

The Erie County Legislature determines the level of public services needed to provide the necessary funding for the needs of its residents as enumerated in the Mission Statement above.

The Legislature reviews budget requests from the many county departments and works with department heads to arrive at appropriation amounts and funding sources to provide these services. These services must be of the highest quality at the lowest possible cost to meet taxpayer and resident expectations. Revenues to fund these programs come from a variety of sources including real property taxes, sales tax, interest earnings, other miscellaneous taxes and user fees (i.e. hotel occupancy tax, greens fees), state and federal funds.

To meet these goals, the Legislature reviews programs to see if costs can be contained or reduced and revenues, other than county funding sources, maximized to provide the most economically feasible services to meet residents' needs within budgeted appropriations.

The Legislature conducts mid-year budget reviews at which department heads appear before the Finance and Management Committee and other County Legislators to answer their questions concerning the status of their actual revenue and expense amounts in relation to the corresponding period amounts provided in the annual budget. This process allows the Legislature to identify areas that may have budgetary challenges and work with department heads to address corrective action during the remainder of the year. Corrective measures can sometimes be problematic due to state mandates, rapidly rising costs or unanticipated declining revenues such as state aid reductions.

Top Priorities for 2009

The Erie County Legislature's top priority in 2009 is to provide the residents of the County with high quality services to meet the needs for social, health, public safety, recreational, transportation and emergency services. These services will be provided to the extent of appropriations included in the 2009 operating budget that are determined by department head proposals in consultation with the budget department, and then analyzed and considered by the Legislature.

Another top priority will be empanelling and providing staff assistance to the Erie County Legislature 21st Century Commission to review the Legislature in terms of its size, powers, duties, structure and function – answering the community's call for changes to the county government's legislative branch.

The 2009 budget for Erie County Operations will be an especially difficult one due to looming New York State budget problems and the state of the regional and national economies. These problems could lead to budgetary shortfalls in the 2009 Erie County Budget due to a reduction of estimated revenues from New York State along with possible sales tax revenue reductions due to a weakening economy.

The Erie County Legislature will be closely monitoring these problematic funding sources during 2009 and take the necessary corrective action, if the need arises, to continue to provide vital county services to its residents.

Key Performance Indicators

Legislature key performance indicators deal primarily with the annual budget adoption and subsequent monitoring procedures, conducting standing committee and regular Legislative sessions to deal with important matters dealing with Erie County operations, performing the research for resolutions considered for legislative actions on contracts, personnel changes, appointments, local laws and other relevant matters, holding public hearings when required by statute and other times to hear residents concerns on other topics of interest, consider bonding resolutions and publishing the corresponding legal notices. Another major performance indicator is service provided to Erie County residents by the Legislative district offices.

During the 2009 fiscal year the Erie County Legislature estimates the following amounts of Key Workload Activities to be provided to county residents:

Number of Legislative sessions	25
Number of monthly standing committee meetings	20
Budget preparation and budget monitoring meetings	10
Budgets reviewed and adopted	3
Public hearings	20
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	16

Number of Legislative district offices maintained	15
Number of Constituent requests received at the 15 Legislative offices	36,000

Through these key performance indicators the Erie County Legislature is able to adequately provide for the provision of all budgeted services to its residents in a timely and cost efficient manner.

Outcome Measures

The outcome measures for Erie County during 2009 will be the provision of services required to meet the needs of its residents to ensure that public health and safety are protected, libraries and parks remain open, roads are maintained and capital projects are approved that will preserve the infrastructure of county owned buildings, roads and equipment.

Another major measure is the providing of answers and assistance to county residents who either call or visit the legislative district offices. This service is invaluable to residents who need to access federal, state or county agencies for assistance, service or appropriate referral.

Performance Goals

The Erie County Legislature's goal in 2009 is to adopt an annual budget that provides sufficient appropriations to provide for the needs of its residents while maintaining fiscal stability and cost containment. Providing oversight and directing adjustments during 2009 concerning any budgetary challenges is also a goal for the ensuing year. Addressing the needs of constituents who call or visit the legislative district offices and/or central office is a goal as well. The Legislature also continues to work cooperatively with the state-created Erie County Fiscal Stability Authority.

In as much as the Legislature acts as the policy and administrative setting/oversight body for Erie County government, this body works with the County Executive, other elected officials and county department heads to ensure that the needs of the residents of Erie County are met.

These needs include providing social services, maintaining public health, mental health, emergency medical services, other human services, services to children with special needs, youth services, senior services, public safety and jail management, central police services, probation, maintenance of and snow removal from all 1187 miles of county roads, veteran's services, community and economic development planning and implementation for County and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, and District Attorney.

2009 Budget Estimate - Summary of Personal Services

Fund Center:	100								
Legislature			Job Group	Current Year 2008	----- Ensuing Year 2009 -----				
				No:	Salary	No:	Dept-Req	No:	Exec-Rec
								No:	Leg-Adopted

Cost Center	1001010	Elected Officials							
Full-time		Positions							

1	CHAIR COUNTY LEGISLATURE		03	1	\$52,589	1	\$52,589	1	\$52,589
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)		02	2	\$95,176	2	\$95,176	2	\$95,176
3	COUNTY LEGISLATOR		01	12	\$511,056	12	\$511,056	12	\$511,056
	Total:			15	\$658,821	15	\$658,821	15	\$658,821
Cost Center	1003030	Majority							
Full-time		Positions							

1	CLERK OF LEGISLATURE		16	1	\$73,123	1	\$77,523	1	\$77,523
2	SENIOR POLICY ANALYST		14	1	\$54,502	1	\$58,053	1	\$58,053
3	ADMINISTRATIVE LIAISON ASSISTANT LEG		13	0	\$0	1	\$60,780	1	\$60,780
4	ADMINISTRATIVE LIAISON ASSISTANT LEG		12	1	\$55,305	0	\$0	0	\$0
5	SENIOR ADMINISTRATIVE ASST (LEG)		11	0	\$0	1	\$41,725	1	\$41,725
6	SENIOR ADMIN CLERK (LEGISLATURE)		09	1	\$36,070	0	\$0	0	\$0
7	SENIOR ADMIN CLERK (LEGISLATURE)		09	0	\$0	1	\$35,172	1	\$35,172
8	SENIOR ADMIN CLERK (LEGISLATURE)		09	3	\$117,422	3	\$124,136	3	\$124,136
9	JUNIOR ADMINISTRATIVE ASSISTANT LEG		08	1	\$39,959	1	\$40,113	1	\$40,113
10	ADMINISTRATIVE CLERK (LEGISLATURE)		07	2	\$58,904	1	\$32,063	1	\$32,063
	Total:			10	\$435,285	10	\$469,565	10	\$469,565
Part-time		Positions							

1	COUNSEL (LEGISLATURE) PT		56	1	\$22,000	1	\$22,000	1	\$22,000
2	EXECUTIVE ASSISTANT-LEGISLATURE (PT)		15	2	\$50,000	2	\$50,000	2	\$50,000
	Total:			3	\$72,000	3	\$72,000	3	\$72,000
Regular Part-time		Positions							

1	SENIOR ADMIN CLERK (LEGISLATURE) RPT		09	0	\$0	1	\$34,162	1	\$34,162
2	SENIOR CLERK TYPIST (LEGISLATURE) RPT		04	1	\$19,950	0	\$0	0	\$0
3	SENIOR CLERK TYPIST (LEGISLATURE) RPT		04	2	\$43,264	2	\$50,477	2	\$50,477
	Total:			3	\$63,214	3	\$84,639	3	\$84,639
Cost Center	1004040	Minority							
Full-time		Positions							

1	LEGISLATIVE ASSISTANT		10	1	\$46,592	1	\$46,771	1	\$46,771
2	SENIOR ADMIN CLERK (LEGISLATURE)		09	1	\$32,928	1	\$37,246	1	\$37,246
	Total:			2	\$79,520	2	\$84,017	2	\$84,017
Part-time		Positions							

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

2009 Budget Estimate - Summary of Personal Services

Fund Center: 100

	Job Group	Current Year 2008	-----	Ensuing Year 2009	-----	
Legislature		No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1005017 District Office Staff

Full-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)	07	1	\$35,096	0	\$0	0	\$0
2 ADMINISTRATIVE CLERK (LEGISLATURE)	07	9	\$315,864	9	\$317,079	9	\$317,079
Total:		10	\$350,960	9	\$317,079	9	\$317,079

Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	07	6	\$90,306	6	\$82,477	6	\$82,477
2 ADMINISTRATIVE CLERK LEGISLATURE (PT)	07	1	\$1,460	0	\$0	0	\$0
3 SENIOR SECRETARIAL ASSISTANT LEG PT	06	1	\$14,662	1	\$14,662	1	\$14,662
4 LEGISLATURE INTERN (PT)	01	15	\$89,250	15	\$89,250	15	\$89,250
Total:		23	\$195,678	22	\$186,389	22	\$186,389

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT LEG RPT	10	1	\$19,928	1	\$21,046	1	\$21,046
2 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	07	4	\$70,192	4	\$89,765	4	\$89,765
Total:		5	\$90,120	5	\$110,811	5	\$110,811

Fund Center Summary Totals

Full-time:	37	\$1,524,586	36	\$1,529,482	36	\$1,529,482
Part-time:	27	\$289,678	26	\$280,389	26	\$280,389
Regular Part-time:	8	\$153,334	8	\$195,450	8	\$195,450
Fund Center Totals:	72	\$1,967,598	70	\$2,005,321	70	\$2,005,321

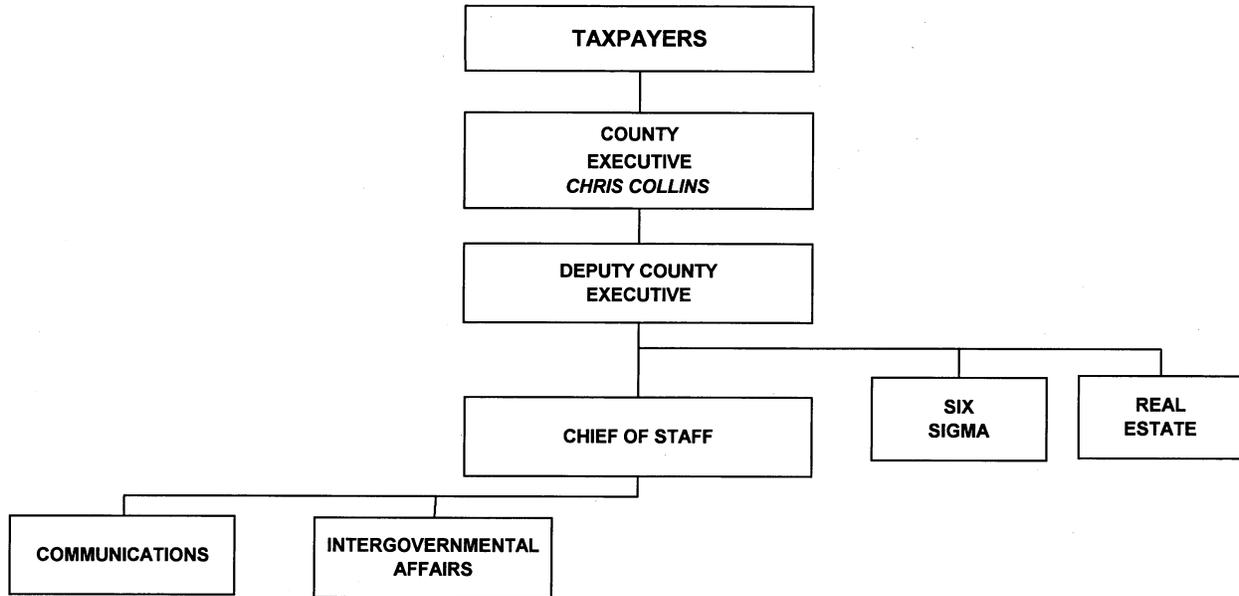
COUNTY OF ERIE

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,404,269	1,566,997	1,566,997	1,529,482	1,529,482	-
500010	PART-TIME WAGES	134,349	244,621	244,621	280,389	280,389	-
500020	REGULAR PART TIME WAGES	152,860	126,693	141,693	195,450	195,450	-
500350	OTHER EMPLOYEE PYMTS	353	-	-	-	-	-
502000	FRINGE BENEFITS	587,909	-	739,092	792,102	792,102	-
505000	OFFICE SUPPLIES	21,689	36,248	36,248	36,248	36,248	-
506200	REPAIRS & MAINTENANCE	1,590	6,000	6,000	6,500	6,500	-
510200	TRAINING & EDUCATION	-	14,898	14,898	14,898	14,898	-
515000	UTILITY CHARGES	11,474	58,750	58,750	43,750	43,750	-
516020	PRO SER CNT AND FEES	582	5,000	5,000	5,000	5,000	-
516030	MAINTENANCE CONTRACTS	-	14,000	14,000	14,000	14,000	-
530000	OTHER EXPENSES	7,175	111,217	96,217	111,217	111,217	-
545000	RENTAL CHARGES	100,858	120,000	120,000	135,000	135,000	-
561420	OFFICE EQUIPMENT	3,198	-	-	-	-	-
980000	ID DISS SERVICES	154,297	163,845	163,845	194,156	194,156	-
Total Appropriations		2,580,603	2,468,269	3,207,361	3,358,192	3,358,192	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
466000	MISCELLANEOUS RECEIPTS	491	-	-	-	-	-
Total Revenues		491	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	809,759	642,183	889,248	906,811
Other	<u>102,399</u>	<u>183,633</u>	<u>183,633</u>	<u>165,988</u>
Total Appropriation	912,158	825,816	1,072,881	1,072,799
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	912,158	825,816	1,072,881	1,072,799

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.

LEAN/SIX SIGMA

Program Description

This division evaluates county departmental processes and procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering of county service delivery. Lean/Six Sigma teaches employees of Erie County how to be effective problem solvers trained in advanced techniques and methodologies. Employees are trained and must demonstrate through successful completion of projects the four high level component strategies of Lean/Six Sigma. These component strategies are: the Philosophy component - breakthrough improvement vs. continuous improvement; the Tools component - complete process analyzation including the use of Minitab as a statistical software analyzation tool; the Methodology component - structured approach to problem solving using D-M-A-I-C (**D**efine the project scope, **M**easure and collect data, **A**nalyze the data, **I**mprove based on the data and **C**ontrol the improvements by collecting data); and the Metrics component - proven process with effective returns on investment/ROI.

Program and Service Objectives

This division will continue to review all departmental processes on an ongoing basis and evaluate both service delivery and process performance metrics. This division will lead and drive waste out of targeted processes, as well as, identify and reduce non-value added activities, under the jurisdiction of the County Executive. This division will also maintain a database for projects, dollar savings, any other tangible improvements and number of employees trained and certified in Lean/Six Sigma. This will be incorporated into standard work procedures at the departmental level for sustainment.

Top Priorities for 2009

- Train 18 employees in Lean/Six Sigma concepts, as Green Belts with projects.
- Train 250 employees in Lean/Six Sigma concepts, as Yellow Belts with projects.
- Utilize the skill set of the 18 previously trained Green Belts for additional projects.

REAL ESTATE

Program Description

This division evaluates county owned and leased space procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering county space. The utilization, quality and quantity of existing County space assignments will be conducted periodically. These assessments will include inefficiencies associated with the design, location and condition of the space.

Program and Service Objectives

This division will continue to review owned and leased spaces to determine whether the user can relocate into a county owned facility. This division will locate, negotiate, manage and monitor leasing contracts for County users under the jurisdiction of the County Executive. This division will also maintain a lease database and incorporate standard lease contracts and procedures.

This division will introduce procedures and evaluate the space needs of the County departments. Recommendations will be made for the appropriate allocation of space in County owned and leased buildings. This division will approve required floor plan modifications and building renovations to ensure the proper design and function of space.

Top Priorities for 2009

- Assess and re-engineer county space
- Introduce Quality Management Plan to new construction projects
- Reduce the amount of third party lease payments by re-engineering space to accommodate users in a county owned facility.

INTERGOVERNMENTAL AFFAIRS

Program Description

The Division of Intergovernmental Affairs was created in order to satisfy the need for greater communication between Erie County and other municipalities, governments, and elected officials. The Director of Intergovernmental Affairs is tasked with managing the County Executive's relationship with these entities and officials. Such entities include Congress, the New York State Senate and Assembly, the Erie County Legislature, and the municipalities within Erie County. Most importantly, for the purposes of conducting county business, the Director serves as the County Executive's liaison to the Erie County Legislature. In that capacity, the Director attends hearings, committee meetings, and sessions of the Legislature on behalf of the County Executive in order to secure constant communication between the Executive and Legislative branches of government.

In addition to relationship building, Intergovernmental Affairs is responsible for drafting legislation, tracking legislation, responding to local government concerns and conducting large scale municipal outreach efforts on a quarterly basis.

Program and Service Objectives

To ensure proper communication channels exist between the County Executive, his administration and all other governmental and municipal entities in Erie County.

Top Priorities for 2009

Increase intergovernmental collaboration particularly in the field of shared services.
Streamline electronic Legislative Resolution process and bring Legislature on board.
Increase exposure and communication outreach efforts with local elected officials.

COMMUNICATIONS

Program Description

The Communications division of the County Executive's office is responsible for effectively communicating with the residents of Erie County on a variety of issues in a number of formats. This one person division is tasked with answering questions from print, electronic and internet based media regarding the County Executive's office and each county department and division not lead by an independently elected official. In addition to answering questions, Communications also organizes press conferences to announce and detail new county policies and programs.

Communications is also tasked with preparing content for Erie County's official government website (www.erie.gov) and writing monthly newsletters for both county employees and Erie County taxpayers. Both the County website and newsletters are a concentrated effort to increase transparency and better inform the public about how their tax dollars are being spent.

Program and Service Objectives

Ensure proper and effective communication with the residents and employees of Erie County.

Top Priorities for 2009

- Continue to develop new, timely and interactive methods of communicating with the residents and taxpayers of Erie County.

GREEN BELT/YELLOW BELT TRAINING PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Complete Wave 2 and Wave 3 Green Belt and Yellow Belt training. Successful Culture Change and sustained project improvements.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County employees and residents

Goal: Sustain benefits of Wave 1 projects completed in 2008

Successfully complete nine Wave 2 Green Belt Projects, and twelve to fifteen Wave 1.1 projects in 2009. Complete Yellow Belt Training and implement "quick hits" program (75-100 opportunities) in 2009.

Internal Business: Implement a control program to ensure sustained improvements and benefits from Six Sigma/Lean projects. Continued involvement throughout the process with the Unions, Control Board and Legislature.

Goal: Develop Control program by 1st quarter and implement the control plan for Wave 2 Green Belt and Wave 1.1 projects. Quarterly report-out to Unions, the Control Board, Legislature and the Steering Committee (Commissioners).

Innovation & Learning: Continue training and Culture Change in order to successfully implement Six Sigma/Lean within the County. Optimize relationships for training and project support with outside providers.

Goal: Wave 2 - Nine Green Belts by 1st quarter. 248 Yellow Belt trained by 3rd Quarter 2009. Wave 3 Green Belt Projects completed by 4th quarter. All County Leadership to be trained in the 12 Elements of Culture Change by 1st 2009.

Financial: Through successful Six Sigma/Lean implementation and project completion for 2009 achieve a significant savings across Erie County, excess of the \$1.1 million savings from Wave 1 Green Belt Projects.

Goal: Wave 2 Projects Savings \$900,000

Wave 3 Projects Savings \$900,000

Yellow Belts (248) Projects Savings \$620,000

Wave 1.1 Project Savings \$940,000

Wave 2.1 Project Savings \$640,000

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1011010 County Executive Office (Admin.)

Full-time Positions

1	COUNTY EXECUTIVE	60	1	\$103,428	1	\$103,428	1	\$103,428
2	DEPUTY COUNTY EXECUTIVE	58	1	\$107,397	1	\$114,443	1	\$114,443
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$141,987	2	\$146,532	2	\$146,532
4	SECRETARY, COUNTY EXECUTIVE	12	1	\$53,695	1	\$53,902	1	\$53,902
5	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$40,354	1	\$41,687	1	\$41,687
6	SENIOR EXECUTIVE ASSISTANT-CE	11	0	\$0	1	\$49,970	1	\$49,970
7	JUNIOR ADMINISTRATIVE CONSULTANT (CE)	09	1	\$31,970	1	\$36,160	1	\$36,160
8	JUNIOR ADMINISTRATIVE CONSULTANT-CE	09	1	\$43,279	0	\$0	0	\$0
9	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$30,647	1	\$34,581	1	\$34,581
10	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	06	1	\$28,292	0	\$0	0	\$0
	Total:		10	\$581,049	9	\$580,703	9	\$580,703

Regular Part-time Positions

1	JUNIOR ADMINISTRATIVE CONSULTANT CE RPT	09	1	\$32,105	1	\$36,175	1	\$36,175
	Total:		1	\$32,105	1	\$36,175	1	\$36,175

Fund Center Summary Totals

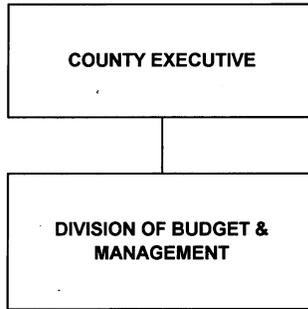
Full-time:	10	\$581,049	9	\$580,703	9	\$580,703
Regular Part-time:	1	\$32,105	1	\$36,175	1	\$36,175
Fund Center Totals:	11	\$613,154	10	\$616,878	10	\$616,878

COUNTY OF ERIE

Fund: 110
 Department: County Executive
 Fund Center: 10110

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	542,702	560,455	560,455	580,703	580,703	-
500010	PART-TIME WAGES	25,556	56,965	56,965	-	-	-
500020	REGULAR PART TIME WAGES	27,272	24,763	24,763	36,175	36,175	-
502000	FRINGE BENEFITS	214,229	-	247,065	289,933	289,933	-
505000	OFFICE SUPPLIES	1,436	9,010	9,010	10,000	10,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	500	500	500	500	-
510100	OUT OF AREA TRAVEL	6,558	12,000	12,000	9,000	9,000	-
510200	TRAINING & EDUCATION	1,827	2,000	2,000	1,750	1,750	-
516020	PRO SER CNT AND FEES	3,046	25,000	25,000	15,000	15,000	-
516030	MAINTENANCE CONTRACTS	-	300	300	300	300	-
530000	OTHER EXPENSES	-	10,000	10,000	9,000	9,000	-
545000	RENTAL CHARGES	-	500	500	-	-	-
980000	ID DISS SERVICES	89,532	124,323	124,323	120,438	120,438	-
Total Appropriations		912,158	825,816	1,072,881	1,072,799	1,072,799	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,323,613	546,708	753,744	892,300
Other	<u>639,649</u>	<u>142,289</u>	<u>542,289</u>	<u>179,964</u>
Total Appropriation	1,963,262	688,997	1,296,033	1,072,264
Revenue	<u>276,706</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
County Share	1,686,556	683,997	1,291,033	1,072,264

DESCRIPTION

Duties performed by the Division of Budget and Management include preparation of the tentative operating budget, and the capital 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 include: preparing monthly budget monitoring reports in coordination with all county departments; monitoring creation and filling of positions in accordance with budget appropriations, 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 ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities and with the goals and objectives of County departments.

The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

- Develop an operating budget, grant budget, capital budget and multi-year financial plan which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- Monitor spending and revenue collection on a monthly basis and regularly process fiscal transactions on behalf of County departments.
- 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.
- 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.

Top Priorities for 2009

- Work with departments to ensure that spending and revenue generation are meeting targets, and that multi-year plan initiatives are being implemented.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
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 vacancy control documents processed (F-77)	2167	1800	2100
Number of position control documents processed (B-100's)	653	634	650
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 vacancy control plans monitored	65	65	65
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
Number of audit entrance and exit conferences attended	5	5	5
Number of audits and implementation plans reviewed and submitted to County Executive	5	5	5
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	590	590
Number of budget revision forms processed by budget staff	225	210	210

INTER-DEPARTMENTAL BILLINGS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Effective and efficient method to record inter-departmental billing charges (ID Billing), with formal, consistent processes for departments to follow that allow the County to identify and capture eligible expenses and optimize reimbursement of costs.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: All County departments.

Goal: Ensure that departments are properly budgeting for, and billing, interdepartmental and reimbursable expenses. Maximize reimbursement of all direct and indirect service costs.

Internal Business: Accurately capture and bill direct expenditures to appropriate department/agency. Establish clear guidelines regarding types of billable expenses and calculation of relative expenses per department. Establish and document procedures to record in SAP to avoid billing errors or lack of billing.

Goal: Implement efficient ID Billing process throughout the County under the direction of Budget and Management.

Innovation & Learning: Detailed cost analysis done at department level to identify accurate billable costs for services utilized by other County departments.

Goal: Establish formal procedures and processes to identify costs, and record in SAP. Train appropriate staff in each department on procedures.

Financial: Potential to increase billable revenue. Decrease amount of time staff spends tracking inter-departmental bills. Minimize cost of doing business.

Goal: 25% reduction in staff time over current process.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget & Management

Job Group	Current Year 2008	-----	Ensiung Year 2009	-----
	No: Salary		No: Dept-Req No: Exec-Rec No: Leg-Adopted	

Cost Center 1021010 Administration-Budget & Mgt.

Full-time Positions

1	DIRECTOR OF BUDGET AND MANAGEMENT	20	0	\$0	1	\$129,750	1	\$129,750
2	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$118,993	0	\$0	0	\$0
3	ADMINISTRATIVE ASSISTANT-COUNTY EXEC BUD	09	1	\$32,928	0	\$0	0	\$0
4	FISCAL ANALYST	09	0	\$0	1	\$37,690	1	\$37,690
5	PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
	Total:		3	\$191,776	3	\$207,448	3	\$207,448

Cost Center 1021020 Budget & Management

Full-time Positions

1	SENIOR BUDGET CONSULTANT	17	1	\$71,238	1	\$75,909	1	\$75,909
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$84,558	1	\$84,883	1	\$84,883
3	MANAGEMENT CONSULTANT-CE	15	1	\$64,210	1	\$68,167	1	\$68,167
4	SYSTEMS ACCOUNTANT (BUDGET)	13	0	\$0	1	\$73,097	1	\$73,097
5	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$41,877	1	\$47,423	1	\$47,423
6	SYSTEMS ACCOUNTANT	11	0	\$0	1	\$44,712	1	\$44,712
7	SYSTEMS ACCOUNTANT (BUDGET)	11	1	\$61,452	0	\$0	0	\$0
	Total:		5	\$323,335	6	\$394,191	6	\$394,191

Part-time Positions

1	CHIEF BUDGET EXAMINER (PT)	14	2	\$20,595	0	\$0	0	\$0
	Total:		2	\$20,595	0	\$0	0	\$0

Fund Center Summary Totals

Full-time:	8	\$515,111	9	\$601,639	9	\$601,639
Part-time:	2	\$20,595	0	\$0	0	\$0
Fund Center Totals:	10	\$535,706	9	\$601,639	9	\$601,639

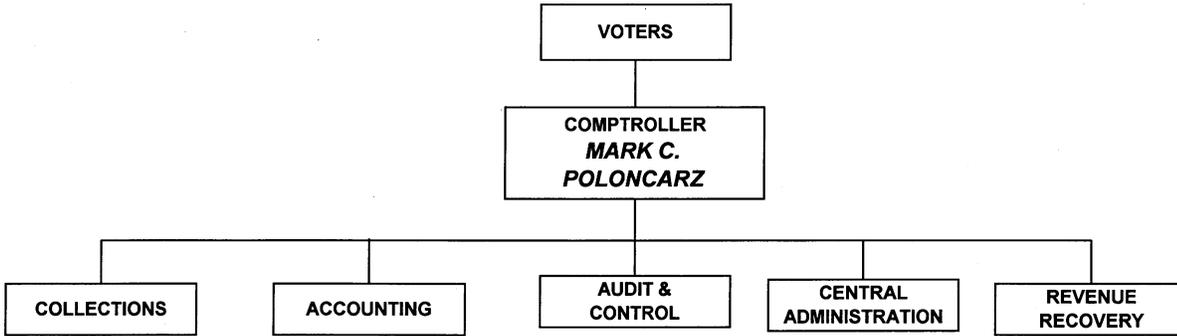
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	896,025	523,213	523,213	601,639	601,639	-
500010	PART-TIME WAGES	67,713	20,595	20,595	-	-	-
500300	SHIFT DIFFERENTIAL	30	-	-	-	-	-
500330	HOLIDAY WORKED	(247)	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	4,200	900	900	900	900	-
501000	OVERTIME	4,799	2,000	2,000	2,000	2,000	-
502000	FRINGE BENEFITS	351,093	-	207,036	287,761	287,761	-
505000	OFFICE SUPPLIES	13,298	4,000	4,000	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	-	500	500	375	375	-
510000	LOCAL MILEAGE REIMBURSEMENT	438	100	100	100	100	-
510100	OUT OF AREA TRAVEL	3,018	3,000	3,000	2,250	2,250	-
510200	TRAINING & EDUCATION	1,143	1,500	1,500	1,500	1,500	-
516020	PRO SER CNT AND FEES	19,524	10,000	10,000	9,125	9,125	-
516030	MAINTENANCE CONTRACTS	1,252	1,000	1,000	750	750	-
530000	OTHER EXPENSES	38,332	16,000	15,700	15,300	15,300	-
545000	RENTAL CHARGES	103	200	200	200	200	-
561410	LAB & TECH EQUIP	-	2,500	2,500	1,875	1,875	-
561420	OFFICE EQUIPMENT	-	-	300	-	-	-
980000	ID DISS SERVICES	562,541	103,489	503,489	145,489	145,489	-
Total	Appropriations	1,963,262	688,997	1,296,033	1,072,264	1,072,264	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405140	STATE AID STAR PROGRAM	35,031	-	-	-	-	-
405220	STATE AID - RAILROAD	54,095	-	-	-	-	-
415050	TREASURER FEES	12,194	-	-	-	-	-
420000	TAX-ASSMT SVCS OTHER GOVT	164,295	-	-	-	-	-
420520	RENT RL PROP-RTW EAS	3,553	-	-	-	-	-
420900	MARKET BASED REVENUE	-	5,000	5,000	-	-	-
466000	MISCELLANEOUS RECEIPTS	2,645	-	-	-	-	-
466010	NSF CHECK FEES	968	-	-	-	-	-
466020	MINOR SALE - OTHER	3,925	-	-	-	-	-
Total	Revenues	276,706	5,000	5,000	-	-	-

COMPTROLLER



COMPTROLLER	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	3,188,070	2,600,043	3,605,339	3,321,164
Other	<u>986,962</u>	<u>1,068,670</u>	<u>1,068,670</u>	<u>1,102,165</u>
Total Appropriation	4,175,032	3,668,713	4,674,009	4,423,329
Revenue	<u>108,825</u>	<u>86,800</u>	<u>86,800</u>	<u>85,500</u>
County Share	4,066,207	3,581,913	4,587,209	4,337,829

DESCRIPTION

The Erie County Comptroller is the elected official responsible under Article 19 of the Erie County Charter and Article 12 of the Administrative Code for performing the accounting, auditing, financial reporting and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer and Chief Fiscal Officer.

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.

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.

MISSION STATEMENT

To perform the accounting, auditing, reporting and fiscal functions of the County in accordance with Article 19 of the Erie County Charter and Article 12 of the Administrative Code. Under the direction of the elected Comptroller, the Comptroller's Office will maintain the official accounting records and prepare and distribute interim and annual reports of the financial condition of the County; perform audits to ensure that County assets are safeguarded against unauthorized use or disposition; receive and invest County funds; 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.

ACCOUNTING AND REPORTING

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.
- 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.
- Working in conjunction with the Division of Information and Support Services, provide SAP support and implementation to departments that are not utilizing SAP completely.
- Maximize the recovery of revenue due to the County.

Top Priorities 2009

- 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.
- 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 the e-payables initiative and develop new banking processes, interfaces and relationships.
- Streamline the depositing of County receipts.

- Assist executive and other departments with developing new electronic banking and payment processes.
- Improve efficiency and leverage SAP investment.
- Support the movement of offline financial, accounting and related processes and transactions to SAP.
- 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 and speed.
- Working with departments, particularly the Department of Probation, to maximize and increase amounts receivable and due to the County.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of investments completed annually	3,059	3,482	3,500
Number of debt service payments	71	68	68
Number of cash flow schedules/analyses	52	65	65
Court and bail orders managed	965	965	965
Number of vendor checks issued	33,145 Actual 2007	41,938 Estimated 2008	52,037 Estimated 2009
Trust checks issued	3,024	3,000	3,000
Transactions validated	195,958	209,000	209,000
Number of checks reconciled	376,139	326,000	337,000
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	97.36%	97.36%	97.36%
Amount of delinquent taxes collected	\$14.9 M	\$14.9 M	\$14.9 M
Number of court orders for property tax adjustments reviewed and processed	365	365	365
Past due receivable accounts referred to Revenue Recovery	2,713	2,713	2,713
Schedules/reports prepared for the County's independent auditors	45/22	45/22	45/22

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
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	19	20
Consecutive years with non-qualified opinion on the annual financial statements	21	22	23

AUDIT AND CONTROL

Objectives

- 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 Government Auditing Standards (GAGAS), 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.

Top Priorities 2009

- 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.
- Through the new whistleblower reporting mechanisms, encourage the reporting of potential waste, fraud or abuse and develop new response processes to address such reporting.
- Pursue the recruitment of new career auditor positions and personnel to buttress the Division of Audit and Control and ensure audit continuity.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of financial and compliance audits and/or management reviews performed and reports issued	12	12	14
Number of whistleblower complaints investigated	50	200	300

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1120010 Administration - Comptroller

Full-time Positions

1 COUNTY COMPTROLLER	50	1	\$80,615	1	\$80,615	1	\$80,615
2 DEPUTY COMPTROLLER	18	1	\$80,055	1	\$80,363	1	\$80,363
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$75,177	1	\$79,578	1	\$79,578
4 SECRETARY, COMPTROLLER	08	1	\$30,647	1	\$34,581	1	\$34,581
Total:		4	\$266,494	4	\$275,137	4	\$275,137

Cost Center 1120020 Accounting

Full-time Positions

1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$91,570	1	\$91,922	1	\$91,922
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$93,627	1	\$93,987	1	\$93,987
3 CHIEF OF ACCOUNTING SERVICES	15	1	\$84,558	1	\$84,883	1	\$84,883
4 APPLICATION SYSTEMS SPECIALIST	14	1	\$74,379	1	\$58,629	0	\$0
5 SENIOR ACCOUNTING ANALYST	13	3	\$215,277	3	\$216,105	3	\$216,105
6 ACCOUNTING ANALYST	11	1	\$61,452	1	\$61,688	1	\$61,688
7 SYSTEMS ACCOUNTANT	11	3	\$183,056	3	\$183,759	3	\$183,759
8 SUPV DATA PR CT CL	10	1	\$55,952	1	\$56,167	1	\$56,167
9 ADMINISTRATIVE CLERK	07	1	\$40,211	1	\$40,365	1	\$40,365
10 CHIEF ACCOUNT CLERK	07	1	\$40,211	1	\$41,284	1	\$41,284
11 JUNIOR ACCOUNTANT	07	1	\$39,291	1	\$39,442	1	\$39,442
12 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
13 DATA PROCESSING CONTROL CLERK	05	2	\$71,481	2	\$72,390	2	\$72,390
14 ACCOUNT CLERK-TYPIST	04	3	\$82,699	3	\$85,681	3	\$85,681
15 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,583	1	\$31,583
Total:		22	\$1,204,549	22	\$1,197,893	21	\$1,139,264

Cost Center 1120030 Audit and Control

Full-time Positions

1 DEPUTY COMPTROLLER	17	1	\$86,936	1	\$91,818	1	\$91,818
2 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$66,980	1	\$67,238	0	\$0
3 SENIOR ACCOUNTING ANALYST	13	1	\$72,817	1	\$73,097	1	\$73,097
4 SENIOR AUDITOR	13	1	\$72,817	1	\$73,097	1	\$73,097
5 STAFF AUDITOR	11	3	\$167,445	3	\$168,088	3	\$168,088
6 ACCOUNTANT AUDITOR	09	2	\$72,833	2	\$77,602	2	\$77,602
Total:		9	\$539,828	9	\$550,940	8	\$483,702

Cost Center 1120040 Revenue Recovery

Full-time Positions

1 ASSISTANT DIRECTOR OF REVENUE RECOVERY	11	1	\$54,945	1	\$56,468	1	\$56,468
2 BILLING COLLECTIONS SPECIALIST	10	1	\$37,885	1	\$42,877	1	\$42,877
3 BILLING ACCOUNT CLERK	06	2	\$68,359	2	\$70,810	2	\$70,810
Total:		4	\$161,189	4	\$170,155	4	\$170,155

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job	Current Year 2008		----- Ensuing Year 2009 -----					
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1120050 Collections

Full-time Positions

1 SUPERVISING ACCOUNTANT	11	1	\$56,252	1	\$56,468	1	\$56,468
2 JUNIOR TAX ACCOUNTANT	09	1	\$47,480	1	\$37,690	1	\$37,690
3 SENIOR CASHIER	07	2	\$87,760	2	\$88,096	2	\$88,096
4 DATA PROCESSING CONTROL CLERK	05	1	\$32,887	1	\$33,646	1	\$33,646
Total:		5	\$224,379	5	\$215,900	5	\$215,900

Fund Center Summary Totals

Full-time:	44	\$2,396,439	44	\$2,410,025	42	\$2,284,158
Fund Center Totals:	44	\$2,396,439	44	\$2,410,025	42	\$2,284,158

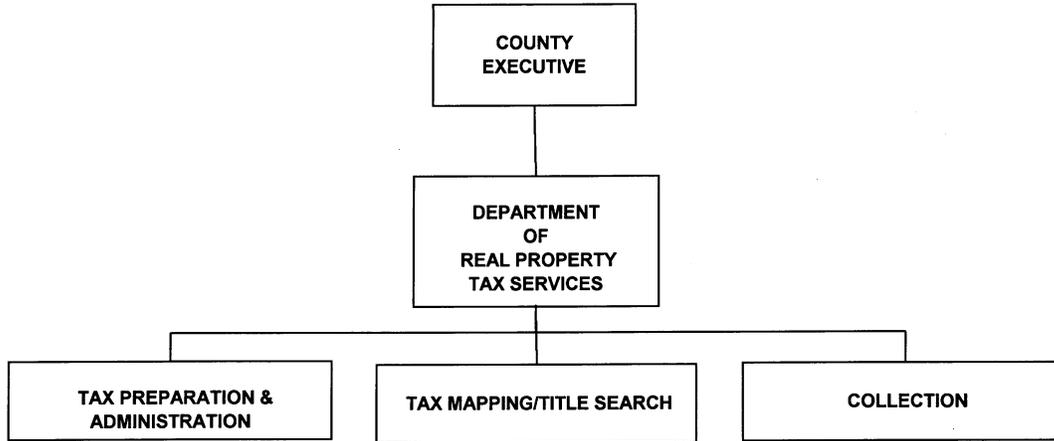
COUNTY OF ERIE

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	2,282,620	2,589,743	2,589,743	2,410,025	2,284,158	-
500020	REGULAR PART TIME WAGES	42,201	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	(53)	-	-	-	-	-
500330	HOLIDAY WORKED	1,983	1,800	1,800	1,800	1,800	-
500350	OTHER EMPLOYEE PYMTS	1,900	3,500	3,500	2,500	2,500	-
501000	OVERTIME	840	5,000	5,000	2,000	2,000	-
502000	FRINGE BENEFITS	858,579	-	1,005,296	1,030,706	1,030,706	-
505000	OFFICE SUPPLIES	12,663	15,000	15,000	15,000	15,000	-
506200	REPAIRS & MAINTENANCE	975	1,300	1,300	1,300	1,300	-
510100	OUT OF AREA TRAVEL	1,125	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	5,278	10,000	10,000	10,000	10,000	-
516020	PRO SER CNT AND FEES	465,838	412,850	412,850	415,850	415,850	-
516030	MAINTENANCE CONTRACTS	1,964	3,300	3,300	5,300	5,300	-
530000	OTHER EXPENSES	638	3,000	3,000	2,000	2,000	-
911200	ID COMPTROLLER'S SERVICES	(79,254)	(97,800)	(97,800)	(107,825)	(107,825)	-
980000	ID DISS SERVICES	577,735	719,020	719,020	758,540	758,540	-
Total	Appropriations	4,175,032	3,668,713	4,674,009	4,549,196	4,423,329	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
415050	TREASURER FEES	63,524	50,000	50,000	50,000	50,000	-
421500	FINES & FORFEITED BAIL	-	10,000	10,000	-	-	-
466000	MISCELLANEOUS RECEIPTS	45,301	25,000	25,000	35,000	35,000	-
466010	NSF CHECK FEES	-	1,800	1,800	500	500	-
Total	Revenues	108,825	86,800	86,800	85,500	85,500	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	0	518,365	729,711	855,453
Other	<u>0</u>	<u>578,800</u>	<u>178,800</u>	<u>645,800</u>
Total Appropriation	0	1,097,165	908,511	1,501,253
Revenue	<u>0</u>	<u>193,500</u>	<u>193,500</u>	<u>189,500</u>
County Share	0	903,665	715,011	1,311,753

DESCRIPTION

The Department of Real Property Tax Services was formerly the Division of Finance within the Department of Budget, Management and Finance. Real Property has three primary service areas: Real Property Tax Preparation Administration; Real Property Tax Mapping and Title Searching; and Collection of the City of Buffalo's county taxes and countywide delinquent tax liens issued after 2005.

MISSION STATEMENT

To ensure the equitable spread of real property taxes across Erie County and to assist the local assessment community in maintaining up to date real property tax maps and assessment data and to maximize the collection of real property tax dollars.

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains 28 real property databases containing assessment information on all 365,000+ parcels in the County. These files are used to produce equitable and accurate tax rolls for county/town, village and school tax collection, pursuant to the Erie County Tax Act.

The direct customers of this department include assessors, tax receivers and budget officers for all municipalities as well as school district administrators and village clerks. Within county government, this department supports the County Executive and Budget office by providing projection and analysis of taxable real property values used to calculate and spread county taxes.

Correction of errors to assessment and tax rolls are received by the director and referred to the Legislature for approval. When appropriate, refunds or amended tax bills are issued.

Education of the assessment community is another component of this office. The Director is certified by the New York State Office of Real Property Services as an instructor and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is also produced and distributed by this office.

Program and Service Objectives

- Ensure the timely, accurate and efficient production of real property assessment rolls, tax rolls and tax bills. Advise and assist officers of local municipalities in understanding the complexities of the real property assessment and tax levy process.

Top Priorities for 2009

- Updating real property tax bill forms is a time consuming process due to the software used and user access. The Departments of Information Technology and Real Property are exploring more efficient programs to run this process.
- Standardizing the format in which the department will accept assessment and budget information that is required to generate tax rolls and tax bills for all municipalities. To that end, educational workshops for customers will be held so that expectations and procedures are clearly defined and understood by all parties.

- Reduce repetitive input of the same data that is used for a variety of different purposes. Creating a platform that would allow data to be entered once and then extracted as needed for specific uses would greatly improve efficiency.

Key Performance Indicators

- Number of tax bills prepared yearly
- Number of Corrections of errors reviewed and processed
- Number of county owned properties returned to the tax rolls

Outcome Measures

- Length of time to process each tax rolls
- Identify cause and impact of reworks required to general a tax roll

Cost per Service Unit Output

- \$.67 to produce each real property tax bill

Performance Goals

- Train current department staff in assessment administration to assist town assessment departments that are willing to participate in collaborative projects.
- Maximize State aid offered by the New York State Office of Real Property Services. NYSORPS will provide \$1.00 per parcel for each collaborative project that a Town or City agrees to conduct with the County.
- Prepare a common data warehouse of commercial sales information to share with the assessment community countywide.
- Create a single assessment database to be hosted by either the County or the State of New York. A single database structure will greatly approve efficiency.

REAL PROPERTY TAX MAPPING/TITLE SEARCH

Program Description

Pursuant to the Rules and Regulations of the New York State Office of Real Property (Part 189), County Real Property Tax Departments are mandated to maintain and update tax maps used for assessment purposes for all municipal corporations.

Tax map technicians are charged with surveying parcels and establishing, verifying, and maintaining a network of geographic coordinates and legal markers for tax mapping reference purposes, which result in the updating of tax maps. Erie County tax maps have been maintained digitally since 1997, forming the base for the Erie County Geographic Information System (GIS).

The Title Searcher interprets and sorts real property sales and title documents recorded by and received from the County Clerk's office. Any errors identified in the legal description of the property must be reconciled before the documents can be further processed and forwarded to local assessors, the state, and tax map technicians.

Program and Service Objectives

- Provide accurate and timely tax map information that captures the transfer of real property that has resulted in or one or more lots being subdivided or merged.
- Notify assessors of the real property transfer activity, recorded in the County Clerk's office, for their jurisdictions.

Top Priorities for 2009

- Convert grid coordinates from NAD27, a format established from a manual survey of the continent in 1927, to the current satellite image based system developed in 1983.
- Update AutoCAD to a newer version that functions in the GIS environment utilized by the Erie County Department of Environment and Planning.

Key Performance Indicators

- Number of transfers of real property
- Number of tax map revisions

Outcome Measures

- Number of real property transfers that each tax map technician reviews, further delineated between urban, suburban and rural areas.

Performance Goals

- Increase efficiency of the title search process by electronic transmission of real property transfer documents from the County Clerk's office to Real Property, and once reconciled, to the individual municipalities.
- Decrease the processing time required for a tax map technician to digitally process a map change.
- Train tax map technicians on new GIS mapping and conversion tools so that processing time is reduced and maps made compatible for use in Erie County GIS.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Erie County Tax Certificate Corporation is the custodian of tax lien certificates issued prior to 2006. The Department of Real Property Tax Services as of June 1, 2008 became the sole custodian for the collection of delinquent real property taxes for the year 2006 and beyond.

Program and Service Objectives

- Maximize and monitor the collection and receipt of current and delinquent County property tax revenues while individual municipal jurisdictions collect on behalf of the County.
- Work closely with the Office of the Comptroller to ensure that municipal jurisdictions remit payments to the County in a timely manner.

Top Priorities for 2009

- Determine the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Offer a web-based payment option for customers wishing to pay delinquent real property taxes on-line.

Key Performance Indicators

- Percent of total current receivables collected
- Number of tax account records maintained

Outcome Measures

- Track taxpayer and vendor phone calls before and after implementation of on-line information system (i.e.: wait time, call volume).

Performance Goals

- Increase the repayment rate of delinquent property taxes which will improve the county's cash flow.
- Decrease the wait time and volume of customers who call to obtain the status of payment or nonpayment of real property taxes, by directing customers to the web based information system.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

PERFORMANCE BASED BUDGETING

DESIRED OUTCOMES Implement the on-line property tax website that details property tax and payment information. The website will cut down the telephone and facsimile inquiries that current staff assists with.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Taxpayers, Banks, Legal Community and Local Municipal Corporations. Survey to measure customer satisfaction.

Goal: Increase customer satisfaction and reduce complaints of inability to make contact with Real Property Tax Service information.

Internal Business: Measure the number of delinquent tax phone Inquiries on a quarterly basis. Review number of rings, and average hold time.

Goal: Reduce the hold time by 10%.

Innovation & Learning: Educate the 3.5 staff assigned to the Tax enforcement unit on the web-based property tax information system by the 2nd quarter of 2009.

Goal: Go live with on-line system by the 3rd quarter of 2009.

Financial: To measure collection of payments during the timeframe August through November.

Full/Part time Wages	\$104,034
Office Supplies	1,000
Legal Notice Publication (As required by the Erie County Tax Act)	25,000
ID DISS Services	50,000
TOTAL	<u>\$180,034</u>

Goal: Develop a cost per phone call, versus the cost of a customer utilizing the on-line system.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 111

Department of Real Property Tax

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1111010 Real Property Tax

Full-time Positions

1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	\$93,721	1	\$96,359	1	\$96,359
2	CHIEF DATA TAX CLERK	12	1	\$50,623	1	\$53,718	1	\$53,718
3	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$41,964	1	\$43,230	1	\$43,230
4	SECRETARY TO DIRECTOR OF REAL PROPERTY	09	1	\$44,306	1	\$44,476	1	\$44,476
5	SENIOR TAX MAP TECHNICIAN	07	1	\$37,611	1	\$39,442	1	\$39,442
6	SEARCHER	06	1	\$33,078	1	\$33,895	1	\$33,895
7	TAX MAP TECHNICIAN	06	4	\$155,405	4	\$156,002	4	\$156,002
8	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$36,057	1	\$36,195	1	\$36,195
9	ACCOUNT CLERK-TYPIST	04	1	\$27,737	1	\$28,374	1	\$28,374
10	SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$26,789	1	\$26,789
	Total:		13	\$547,188	13	\$558,480	13	\$558,480

Part-time Positions

1	SENIOR SYSTEMS COORDINATOR REAL PROP PT	14	1	\$27,500	0	\$0	0	\$0
2	CHIEF DATA TAX CLERK (PT)	12	1	\$13,771	1	\$13,771	1	\$13,771
3	SENIOR CLERK STENOGRAPHER (PT)	04	1	\$12,676	1	\$12,676	1	\$12,676
	Total:		3	\$53,947	2	\$26,447	2	\$26,447

Fund Center Summary Totals

Full-time:	13	\$547,188	13	\$558,480	13	\$558,480
Part-time:	3	\$53,947	2	\$26,447	2	\$26,447
Fund Center Totals:	16	\$601,135	15	\$584,927	15	\$584,927

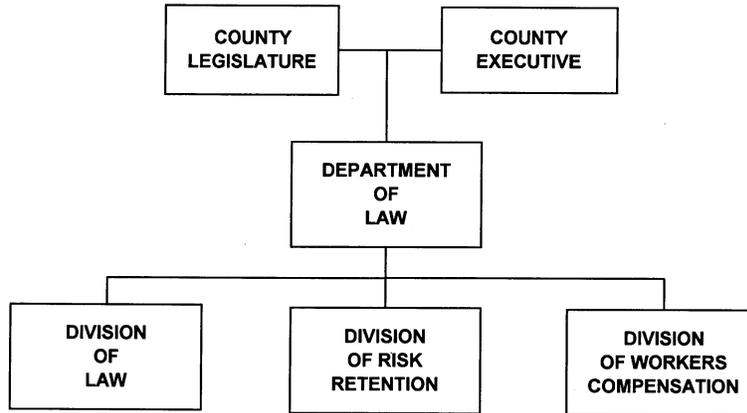
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	-	463,418	463,418	558,480	558,480	-
500010	PART-TIME WAGES	-	53,947	53,947	26,447	26,447	-
500300	SHIFT DIFFERENTIAL	-	100	100	100	100	-
500350	OTHER EMPLOYEE PYMTS	-	900	900	900	900	-
502000	FRINGE BENEFITS	-	-	211,346	269,526	269,526	-
505000	OFFICE SUPPLIES	-	13,000	12,950	15,000	15,000	-
506200	REPAIRS & MAINTENANCE	-	600	600	450	450	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	200	200	200	200	-
510100	OUT OF AREA TRAVEL	-	3,000	3,000	1,500	1,500	-
510200	TRAINING & EDUCATION	-	1,000	1,060	700	700	-
530000	OTHER EXPENSES	-	30,000	30,000	50,000	50,000	-
561410	LAB & TECH EQUIP	-	2,000	1,990	-	-	-
980000	ID DISS SERVICES	-	529,000	129,000	577,950	577,950	-
Total	Appropriations	-	1,097,165	908,511	1,501,253	1,501,253	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405140	STATE AID STAR PROGRAM	-	30,000	30,000	16,000	16,000	-
420000	TAX-ASSMT SVCS OTHER GOVT	-	150,000	150,000	150,000	150,000	-
420520	RENT RL PROP-RTW EAS	-	3,000	3,000	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	6,500	6,500	17,000	17,000	-
466020	MINOR SALE - OTHER	-	4,000	4,000	6,500	6,500	-
Total	Revenues	-	193,500	193,500	189,500	189,500	-

LAW



LAW	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	2,318,798	1,774,564	2,418,619	1,394,454
Other	12,142,390	13,315,477	13,515,477	15,285,343
Total Appropriation	14,461,188	15,090,041	15,934,096	16,679,797
Revenue	<u>2,451,567</u>	<u>1,870,000</u>	<u>2,070,000</u>	<u>1,870,000</u>
County Share	12,009,621	13,220,041	13,864,096	14,809,797

DESCRIPTION

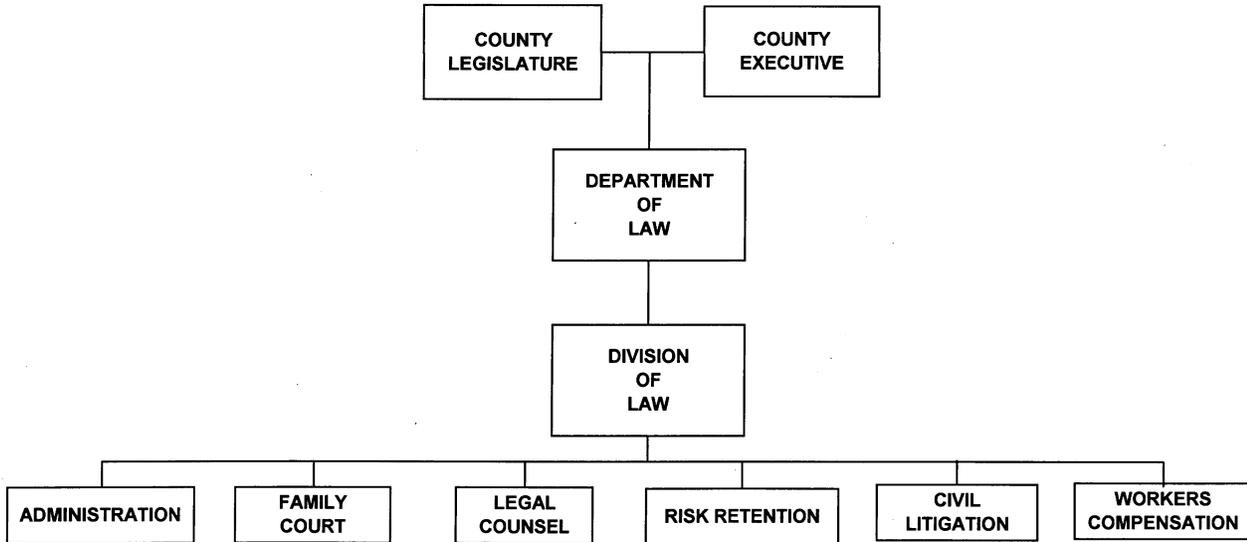
This administrative unit is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the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

LAW - LAW DIVISION



LAW - LAW DIVISION	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	2,318,798	1,774,564	2,418,619	2,494,454
Other	<u>9,696,374</u>	<u>9,805,031</u>	<u>10,005,031</u>	<u>10,285,343</u>
Total Appropriation	12,015,172	11,579,595	12,423,650	12,779,797
Revenue	<u>2,451,567</u>	<u>1,870,000</u>	<u>2,070,000</u>	<u>1,870,000</u>
County Share	9,563,605	9,709,595	10,353,650	10,909,797

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 negotiation, preparation and review of contracts, the completion of comprehensive legal research projects, the drafting of Local Laws and Resolutions and the preparation of all necessary documents in connection therewith, and the crafting of many opinion letters for the various departments, divisions and other administrative units of the County.

The Division of Law prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, 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 Interstate Family Support Act. 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, efficient and thorough legal representation to the County, its elected officials, officers, boards, departments and agencies with regard to County operations, including all legal matters related to such operations and compliance with applicable federal, state and local laws.

ADMINISTRATION

Program Description

The Division of Law is administered by the County Attorney, First Assistant County Attorney, Second Assistant County Attorney and Office Manager. These individuals are responsible for overseeing all of the divisions within the Department of Law and all operations within the office. The oversight includes, but is not limited to, the processing and management of the financial accounts utilized by the different programs within the Law Division.

Program and Service Objectives

The objectives of the administration division are to make operations in the Department of Law more efficient and cost effective. The administration division is committed to streamlining operations within the office by better utilizing technology and by creating more uniform policies. With the increased use of technology,

administration will be able to better track the use of time of staff, the efficiency with which tasks are completed, as well as costs. This will result in lower settlements for lawsuits, as well as more effective handling of claims.

Top Priorities for 2009

To implement new technology and to better use existing technology to more efficiently provide thorough, timely and effective legal counsel to the County's elected officials, departments, divisions and other administrative units of the County.

To move the Law Division offices to County-owned space eliminating part of overall cost of the Law Division.

To assist with the implementation of the self insurance risk management initiatives outlined in the County's four-year financial plan.

Key Performance Indicators

Once new data is inputted on claims using technology, administration will use prior year data to the extent it is available to determine whether the department is running more efficiently. The goal will be to decrease time spent by attorneys, staff and administrators on tasks while increasing productivity.

Outcome Measures

Once a baseline is set to determine how much attorney and administration time is spent on different tasks, goals to streamline the tasks will be set and implemented.

Performance Goals

It is the goal of administration to have all office operations automated and tracked to a point where reports can be easily generated for all facets of the Law Division operations.

FAMILY COURT

Program Description

Attorneys in the Family Court Division appear on behalf of the County in Family Court proceedings involving juvenile delinquency, persons in need of supervision and matters relating to the Uniform Interstate Family Support Act. 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.

Program and Service Objectives

The objectives of the Family Court Division are to prosecute juvenile offenders in Family Court and to enforce child support orders and pursue back payments from deadbeat parents.

Top Priorities for 2009

To implement new technology and to better use existing technology to more efficiently process cases handled by the Family Court Division. Also, it is the goal to identify whether there is any additional funding that can be obtained to partially fund the Family Court Division.

Key Performance Indicators

For fiscal year 2009, it is estimated that 3,800 juvenile delinquent and PINS petitions will be filed, processed and handled by the Family Court Division. It is estimated that 2,100 Child Support Referrals will be filed, processed and handled. It is estimated that 190 outgoing child support proceedings for Title IV-D will be processed and that 430 incoming child support proceedings for Title IV-D will be processed and handled.

Outcome Measures

The case load processed by the Family Court Division has increased, despite budget cuts in staff to the Division. Outcome measures are measured by the amount of cases processed by the attorneys and staff in the Family Court Division over the year.

Performance Goals

It is the goal of the Family Court Division to evaluate its operations and find ways to process cases more efficiently.

LEGAL COUNSEL

Program Description

The Legal Counsel Division attorneys provide legal opinions, advice and counsel to County elected officials, officers, boards, agencies and departments on all County operations. The Legal Counsel Division reviews, drafts and/or negotiates the terms of contracts, licenses, permits, leases and various other agreements and documents on behalf of the County, with federal, state and local governments, contractors and consultants, covering a diverse range of matters. The Division's attorneys also review or assist in the preparation of bids and requests for proposals and other procurement documents for the County. The Legal Counsel Division also reviews or drafts legislation (local laws and resolutions) to be submitted to the Erie County Legislature. The attorneys of the Division often act as legal counsel for a project team consisting of key County personnel who have been assigned to carry out a particular project for the County. The Division also provides assistance to the Litigation Division in lawsuits, administrative proceedings and arbitrations. The Division also provides its County clients with proactive services, such as reviewing projects either before they are undertaken or in their early stages to identify and address potential legal impediments or constraints before significant resources are expended.

Program and Service Objectives

The primary goal of the Legal Counsel Division is to provide thorough, timely and effective legal counsel to the County Executive, the County Legislature, elected officials and all departments, divisions and other administrative units of the County. It is also the goal of the Legal Counsel Division to provide prompt contract negotiation, preparation and review that incorporates risk analysis to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County. It is also the goal of Legal Counsel Division, to create and maintain uniformity in transactions on behalf of the County in an effort to increase efficiency and decrease the County's exposure to liability. The Legal Counsel Division also strives to insure improved collection of unpaid real property taxes and maximizes the return on the sale of property through tax foreclosure.

Top Priorities for 2009

The Legal Counsel Division will utilize new and existing technology to better organize, store and track transactional files which will lead to greater efficiency and quicker results. The Legal Counsel Division will provide services necessary to reform County contracts and create uniform processes which lessen the County's exposure to liability.

Key Performance Indicators

The Legal Counsel Division will utilize new and existing technology to better organize, store and track transactional files which will lead to greater efficiency and quicker results. The Legal Counsel Division will provide services necessary to reform County contracts and create uniform processes which lessen the County's exposure to liability.

Outcome Measures

Number of contracts processed.
Number of insurance certificates processed.

Performance Goals

The Legal Counsel division will process over 1000 contracts and related documents. The Legal Counsel will process thousands of insurance certificates.

CIVIL LITIGATION

Program Description

The Civil Litigation Division 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. The Civil Litigation Division also processes property damage claims brought against the County. The Civil Litigation Division also institutes recovery claims to recover damage to the County's property caused by third parties.

Program and Service Objectives

The primary goal of the Civil Litigation Division is to effectively and vigorously represent the county in litigated civil matters, particularly those arising under the self-insurance program. It is also the goal of Civil Litigation, 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 and reserve values to accurately judge the County's exposure. The Civil Litigation Division works with county departments to identify areas of deficiency and areas of potential liability based upon trends in litigation and claims. This is necessary for the County to maintain an effective Risk Management Program. On occasion, the Civil Litigation Division reviews County projects or initiatives before they are undertaken or in their early stages to identify and address potential legal impediments and/or liability risks and constraints before significant resources are expended.

Top Priorities for 2009

The Civil Litigation Division will utilize new and existing technology to better organize the litigation files and reserve system and to track the time spent on each litigation file. The Civil Litigation Division will provide better organization for county-wide risk retention and workers' compensation claims processing and assessment, and develop performance measures relative to same.

Key Performance Indicators

The Civil Litigation Division will utilize new and existing technology to better organize the litigation files and reserve system and to track the time spent on each litigation file. The Civil Litigation Division will provide better organization for county-wide risk retention and workers' compensation claims processing and assessment and develop performance measures relative to same.

Outcome Measures

Number of civil cases opened and closed.
Number of civil cases handled and processed on average per attorney.
Number of settlement dollars paid versus demands on cases.
Number of settlement dollars paid compared to reserved amounts.
Number of property damage cases processed.
Number of recovery claims processed.
Total dollars recovered as a result of recovery claims submitted by the Civil Litigation Division.

Performance Goals

The Civil Litigation Division will effectively represent the County on approximately 600 litigation files. The Civil Litigation Division will use new and existing technology to more efficiently track and process cases.

CIVIL LITIGATION – PROPERTY DAMAGE CLAIMS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

For the Period 1/1/07 through 12/31/07, the Civil Litigation Division processed 236 property damage cases and paid settlements totaling \$119,334.22 on property damage claims. Since 1/1/08, the Civil Litigation Division has reengineered its property damage program by revising guidelines for settlement and automating the program so that cases are more efficiently processed and settlements are better tracked. As a result, although 150 property damage claims have been processed in 2008, the settlements paid on property damage claims have significantly decreased. From 1/1/07 through 6/30/07, the County settled 94 property damage claims and paid \$84,614.85 in property damage settlements. During that same period in 2008, the County settled 43 property damage claims and paid \$18,837.99 in settlements. This can be attributable to the reengineering of the program, as well as more efficient processing and tracking.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County of Erie

Goal: To process property damage claims involving alleged paint overspray claims in the most cost effective way to the County.

Internal Business: Work with Purchasing Department to determine if we can establish a vendor contract(s) with specific property damage service specialists who can repair motor vehicles that were allegedly damaged by paint overspray when DPW does road striping.

GOAL: To track all road paint overspray claims quarterly and work with established vendors to further reduce expenses to the County for alleged paint overspray claims to repair alleged property damage in a cost effective and consistent basis for County residents.

Innovation & Learning: To establish standard criteria for the processing of property damage claims involving alleged paint overspraying by DPW when conducting road restriping. Moreover, discuss and develop processes with DPW to avoid property damage for paint overspray in connection with road restriping.

Goal: Standardized processing of all related claims to avoid overpayment or underpayment of legitimate claims involving alleged paint overspray for road restriping by DPW.

Financial: To reduce settlements paid for property damage claims resulting for alleged damage due to paint overspray for road restriping.

Goal: To continue to reduce the payment of settlements on property damage claims by avoiding and reducing claims for repair to motor vehicles resulting from paint overspray related to DPW road restriping and reducing the expense of repair for such claims by 20%.

CIVIL LITIGATION – RECOVERY CLAIMS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The recovery claim program was also reengineered with the property damage program in June, 2008. The Civil Litigation Division, with the cooperation of County Departments, has been more aggressive in pursuing third parties for recovery of damages to County property. As a result, there have been 35 recovery claims opened since June of 2008. Out of the 35 recovery claims, 6 recovery claims have been resolved resulting in a recovery of funds totaling \$30,620.30 since June, 2008. This can be attributed to the reengineering of the program, as well as more efficient processing and tracking.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County of Erie

Goal: To aggressively pursue recovery claims against third parties to minimize the self insured losses sustained by the County.

Internal Business: Work with other Departments within the County to timely notify the Law Department of property damage claims.

Goal: To track all third-party property claims received by other County Departments on a quarterly basis and for the Law Department to have and ultimately receive information on property damage claims reported to the Law Department in less than one week, or 5 business days, by each department.

Innovation & Learning: Establishing a standard criterion for all County Departments to report claims to the Law Department so we can seek recovery from responsible third-parties on behalf of the County.

Goal: To increase the financial recovery of money on behalf of the County from third parties, primarily insurance companies, for property damage to the County, by no less than 15%.

Financial: To increase the amount of monies recovered by third parties for damage to County property by no less than 15%.

Goal: To continue to increase the amount of settlements received from third parties to compensate for damage done to County property by approximately 15% increase over last year.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1601010 Administration - Law Division

Full-time Positions

1	COUNTY ATTORNEY	21	1	\$124,008	1	\$124,484	1	\$124,484
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$108,482	1	\$111,528	1	\$111,528
3	SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$89,956	1	\$82,852	1	\$82,852
4	ASSISTANT COUNTY ATTORNEY	17	2	\$194,233	2	\$197,243	2	\$197,243
5	ASSISTANT COUNTY ATTORNEY	14	1	\$67,758	1	\$68,019	1	\$68,019
6	ASSISTANT COUNTY ATTORNEY	13	1	\$54,654	1	\$50,425	1	\$50,425
7	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	13	1	\$60,547	1	\$62,262	1	\$62,262
8	SECRETARY TO COUNTY ATTORNEY	08	1	\$30,647	1	\$34,581	1	\$34,581
9	LEGAL STENOGRAPHER	06	1	\$35,840	1	\$35,978	1	\$35,978
10	RECEPTIONIST	03	1	\$29,576	1	\$30,186	1	\$30,186
	Total:		11	\$795,701	11	\$797,558	11	\$797,558

Part-time Positions

1	LAW STUDENT ASSISTANT (PT)	06	4	\$23,537	4	\$22,472	4	\$22,472
	Total:		4	\$23,537	4	\$22,472	4	\$22,472

Seasonal Positions

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

Cost Center 1601020 Family Court

Full-time Positions

1	ASSISTANT COUNTY ATTORNEY	16	1	\$89,519	1	\$89,863	1	\$89,863
2	ASSISTANT COUNTY ATTORNEY	15	1	\$75,306	1	\$77,454	1	\$77,454
3	ASSISTANT COUNTY ATTORNEY	14	2	\$128,889	2	\$134,359	2	\$134,359
4	LEGAL STENOGRAPHER	06	1	\$39,855	1	\$40,008	1	\$40,008
	Total:		5	\$333,569	5	\$341,684	5	\$341,684

Cost Center 1601030 Legal Counsel

Full-time Positions

1	ASSISTANT COUNTY ATTORNEY	15	1	\$75,306	1	\$75,596	1	\$75,596
2	LEGAL STENOGRAPHER	06	2	\$75,695	2	\$75,986	2	\$75,986
	Total:		3	\$151,001	3	\$151,582	3	\$151,582

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job	Current Year 2008	----- Ensuing Year 2009 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	2	\$150,336	2	\$155,034	2	\$155,034
2 ASSISTANT COUNTY ATTORNEY	15	1	\$75,306	1	\$77,454	1	\$77,454
3 ASSISTANT COUNTY ATTORNEY	14	2	\$109,062	2	\$114,450	2	\$114,450
Total:		5	\$334,704	5	\$346,938	5	\$346,938

Regular Part-time Positions

1 CONFIDENTIAL INVESTIGATOR (RPT)	10	1	\$48,958	0	\$0	0	\$0
2 CONFIDENTIAL INVESTIGATOR (RPT)	10	1	\$48,958	1	\$29,375	1	\$29,375
Total:		2	\$97,916	1	\$29,375	1	\$29,375

Fund Center Summary Totals

Full-time:	24	\$1,614,975	24	\$1,637,762	24	\$1,637,762
Part-time:	4	\$23,537	4	\$22,472	4	\$22,472
Regular Part-time:	2	\$97,916	1	\$29,375	1	\$29,375
Seasonal:	1	\$10,962	1	\$10,962	1	\$10,962
Fund Center Totals:	31	\$1,747,390	30	\$1,700,571	30	\$1,700,571

COUNTY OF ERIE

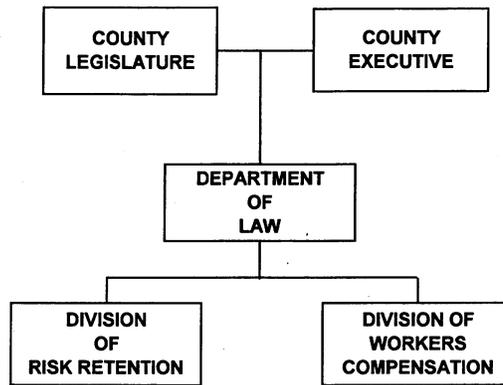
Fund: 110
 Department: Law
 Fund Center: 16010

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,621,207	1,581,188	1,581,188	1,637,762	1,637,762	-
500010	PART-TIME WAGES	16,526	23,170	23,170	22,472	22,472	-
500020	REGULAR PART TIME WAGES	107,440	156,082	156,082	29,375	29,375	-
500030	SEASONAL EMP WAGES	9,644	10,962	10,962	10,962	10,962	-
500350	OTHER EMPLOYEE PYMTS	-	3,162	3,162	3,162	3,162	-
502000	FRINGE BENEFITS	563,981	-	644,055	790,721	790,721	-
505000	OFFICE SUPPLIES	10,509	13,500	13,500	10,125	10,125	-
506200	REPAIRS & MAINTENANCE	987	5,500	5,500	4,125	4,125	-
510000	LOCAL MILEAGE REIMBURSEMENT	406	500	500	500	500	-
510100	OUT OF AREA TRAVEL	422	1,250	1,250	937	937	-
510200	TRAINING & EDUCATION	22,240	40,000	40,000	35,000	35,000	-
516020	PRO SER CNT AND FEES	94,402	300,000	300,000	254,200	254,200	-
516030	MAINTENANCE CONTRACTS	1,136	3,000	3,000	3,000	3,000	-
516601	CONTRACTUAL-LEGAL AID	2,695,300	2,759,206	2,859,206	3,054,390	3,054,390	-
516602	CONTRACTUAL-ERIE CO BAR	7,367,502	7,172,002	7,272,002	7,372,002	7,372,002	-
530000	OTHER EXPENSES	1,130	5,000	4,000	3,750	3,750	-
545000	RENTAL CHARGES	185,943	194,000	195,000	203,561	203,561	-
912000	ID DSS SERVICES	28,570	30,400	30,400	30,400	30,400	-
916000	ID COUNTY ATTORNEY SRV	(777,819)	(822,287)	(822,287)	(843,607)	(843,607)	-
980000	ID DISS SERVICES	65,646	102,960	102,960	156,960	156,960	-
Total Appropriations		12,015,172	11,579,595	12,423,650	12,779,797	12,779,797	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405210	STATE AID INDIGENT DEFENSE	2,025,607	1,800,000	2,000,000	1,800,000	1,800,000	-
408530	STATE AID-CRIMINAL JUSTICE PROG	48,761	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	147,372	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	51,994	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	177,833	70,000	70,000	70,000	70,000	-
Total Revenues		2,451,567	1,870,000	2,070,000	1,870,000	1,870,000	-

LAW

DIVISIONS OF RISK MANAGEMENT AND WORKERS COMPENSATION



LAW	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	0	0	0	0
Other	<u>2,446,016</u>	<u>3,510,446</u>	<u>3,510,446</u>	<u>3,900,000</u>
Total Appropriation	2,446,016	3,510,446	3,510,446	3,900,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,446,016	3,510,446	3,510,446	3,900,000

RISK RETENTION

DESCRIPTION

Statement No. 10 of the Governmental Accounting Standards Board (GASB) established accounting and financial reporting standards for risk financing and insurance related activities of state and local governments. If state and local governments are using a single budgetary fund, either the General Fund or an Internal Services Fund must be used to account for risk financing activities. Erie County has elected to use the General Fund for such accounting.

In prior years, a Self Insurance Fund was used to accommodate risk financing transactions. The 1995 Budget reflected the creation of the 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.

WORKERS COMPENSATION

Program Description

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

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

Personnel are not budgeted in this division.

Program and Service Objectives

The objectives of the Workers' Compensation Division include timely and cost effective management of the County's new and existing Workers' Compensation Claims. Additionally, we are committed to tracking both existing and new workers' compensation claims occurring in each of the County Departments and counseling the respective Commissioner of each department with respect to loss cost drivers. Moreover, the Division of Law works closely with the third-party administrator in all aspects of claims management, seeking recommendations regarding training and safety programs that may be available to reduce and/or eliminate future claims, as well as settlement of existing workers' compensation claims.

Top Priorities for 2009

Develop reporting procedures with the Commissioner of Personnel to comply with the significantly reduced reporting guidelines and changes established under workers' compensation reform legislation.

Terminate existing Third-Party Administrator contract and prepare a new Request For Proposal to determine if the County is getting the best price and services for the money we are paying per year.

Work with Third-Party Administrator to develop a strategy to close as many existing workers' compensation claims as possible to reduce future costs to the County.

Review all "Auto – Pay" workers' compensation claims for development of effective claims management strategies.

Key Performance Indicators

Work closely with third-party administrator to get injured workers' back to work as quickly as possible, in addition to evaluating all existing claims throughout the year to develop strategies and outcomes that reduce the exposure to the County.

Outcome Measures

Baseline workers' compensation claims information is currently available and utilized to determine specific departments within the County where there are a high number of workers' compensation claims. Continue to utilize this information to work with each department, as necessary, to reduce future workers' compensation claims through training and education.

Performance Goals

It is the goal of this department to have a 5% to 10% reduction of new workers' compensation claims for the 2009 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

COUNTY OF ERIE

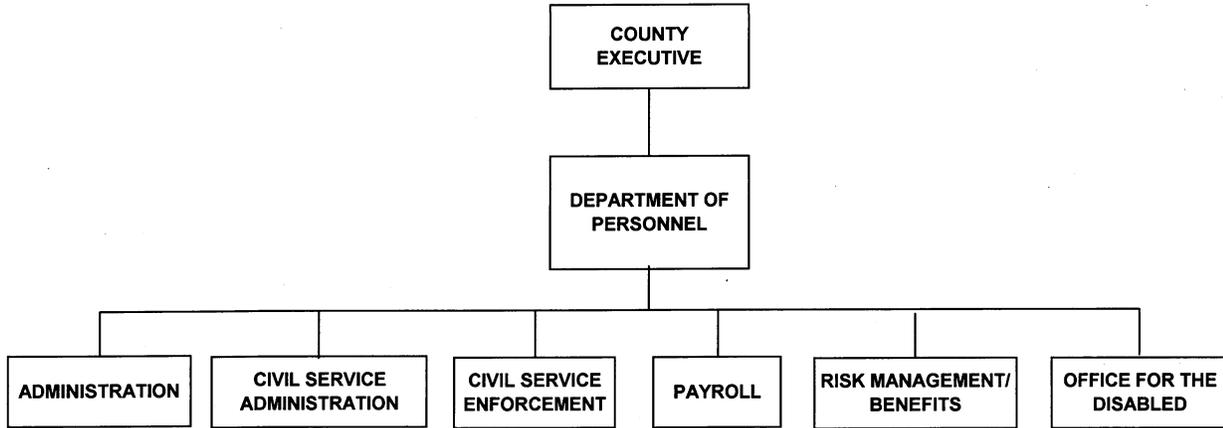
Fund: 110
 Department: Risk Retention
 Fund Center: 16020

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
555050	INSURANCE CHARGES	2,446,016	3,510,446	3,510,446	5,000,000	5,000,000	-
Total Appropriations		2,446,016	3,510,446	3,510,446	5,000,000	5,000,000	-

Fund: 110
 Department: Workers Compensation
 Fund Center: 16030

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
502050	FRINGE BENEFITS-WORKERS COMPENSATION	10,825,539	10,705,500	10,705,500	10,339,900	10,339,900	-
502130	FRINGE BENEFITS-WORK COMP OTHER FUND REIMB	(9,277,851)	(10,705,500)	(10,705,500)	(10,339,900)	(10,339,900)	-
502140	3RD PARTY RECOVERIES	(1,547,688)	-	-	(1,100,000)	(1,100,000)	-
Total Appropriations		-	-	-	(1,100,000)	(1,100,000)	-

PERSONNEL



PERSONNEL	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,877,064	1,437,403	1,979,019	2,233,446
Other	<u>535,845</u>	<u>626,109</u>	<u>626,109</u>	<u>632,597</u>
Total Appropriation	2,412,909	2,063,512	2,605,128	2,866,043
Revenue	<u>297,245</u>	<u>229,641</u>	<u>229,641</u>	<u>260,109</u>
County Share	2,115,664	1,833,871	2,375,487	2,605,934

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.

In 2008 the Risk Management Division was added to review the County of Erie's liability exposure in all departments. Additionally it monitors workers compensation, sick time utilization, and Family Medical Leave Act compliance.

In 2009 the Department will take over administration of the Division of The Office for the Disabled. This will allow better coordination with the Division for administration of services and employment opportunities for people with disabilities.

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 and ADA compliance.

CIVIL SERVICE ADMINISTRATION

Civil Service Administration is responsible for all activities mandated by the NYS Civil Service Law and other laws, including position classification, examinations, eligible list establishment, employee recruitment and selection, human resource policy development and implementation and labor relations activities. Services are provided to more than 130 appointing authorities and more than 28,000 employees in County departments, towns, villages, school districts and special districts.

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 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.
- To promote education, training and job opportunities to individuals with disabilities.

Top Priorities for 2009

- Expand our website capabilities to allow local agencies to have direct access to job descriptions and related Civil Service documents. The placement of job descriptions in an electronic format will be completed in 2008.
- 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.
- Continue the efforts to put the historical roster information in an electronic format. Then expand the project to allow changes from the school districts, towns, villages and agencies to be fed directly into the system.

Key Performance Indicators

EXAM & ELIGIBLE LIST CERTIFICATION

	Actual 2007	Estimated 2008	Estimated 2009
Civil Service examination applications reviewed	8,426	5,800	6,200
Civil Service examinations conducted and eligible lists established	211	181	185

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Reduce response time to request for certified eligible lists	7 days	5 days	2 days
Decrease time needed to prepare new job descriptions	30 days	18 days	12 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	25 days	27 days	30days

Performance Goals

	Actual 2007	Estimated 2008	Estimated 2009
To decrease time between provisional appointment and date of exam order	60 days	120 days	30 days
To decrease time between receipt of exam results and list establishment	60 days	120 days	45 days

CIVIL SERVICE ENFORCEMENT

Civil Service enforcement is responsible for ensuring that Civil Service Law is followed in the selection, appointment and employment of personnel. This division performs mandated classification services and payroll certification for municipalities and special districts under the jurisdiction of the Commissioner of Personnel. It is also responsible for the maintenance of Civil Service eligible lists and the audit of competitive class appointments for compliance with Civil Service Law.

Programs and Service Objectives

To effectively monitor the local school districts, town, villages and agencies for compliance to the New York State Civil Service Laws. Certify the payrolls for the local school districts, town, villages and agencies for compliance in their hiring practices.

Top Priorities For 2009

Continue the implementation of a project to allow local school districts, town, villages and agencies to send their position requests electronically. Develop the system that will allow direct input to the SAP system all changes that have been approved.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of days required to process a request for job approval	30	25	15
Number of eligible/canvass lists certified to appointing authorities	1,071	1,300	1,300

OUTCOME MEASURES

	Actual 2007	Estimated 2008	Estimated 2009
Reduce average time to respond to written request 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

PERFORMANCE GOALS

	Actual 2007	Estimated 2008	Estimated 2009
Number of municipal roster records converted to digital	0	1,500	7,000
Number of annual payroll certifications	7	12	13

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Additionally there is a service contract to perform this service for the Erie County Medical Center Corporation. In total approximately 8800 payroll checks are produced every other week. Payroll division monitors and processes all third party deduction and payments including union dues, insurance payments United Way deductions, garnishments and court orders.

Programs and Service Objectives

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.

Top Priorities for 2009

To expand the electronic time swipe system beyond the Rath Building Reduce the number of manual (correction) checks produced each pay period. To increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of employees paid each pay period	8,234	8,800	8,800

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Reduce the number manual checks per pay period	40	28	15

Performance Goals

	Actual 2007	Estimated 2008	Estimated 2009
Increase the percentage of employees in direct deposit	60%	70%	75%
Increase the number of employees on electronic swipe cards	0	1,300	3,000

RISK MANAGEMENT AND BENEFITS

Risk Management is involved in helping departments control worker's compensation costs. They also monitor Family Medical Leave absences, approvals, and compliance and provide training to departments to ensure compliance. Risk Management runs reports and meets with departments to assist in tracking sick time usage and leave of absences. They work closely with departments to reduce sick time costs. They work closely with the Law Department and department heads to limit the County's liability exposure. Also, they maintain the additional property and casualty insurance that the county purchases.

The Benefits department provides service to active and retired employees pertaining to their medical and dental insurance. People are enrolled and removed from insurance programs by this group. This department enrolls people into the New York State Retirement System. They report the new enrollees to the

state retirement system and also service time credited into the system of all employees. The department also provides pre-retirement counseling to all employees.

Programs and Service Objectives

- To effectively administer the county's Worker's Compensation program to reduce costs, injuries and production of employees.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with Family Medical Leave Act.
- To ensure the county's assets are properly insured by the most cost effective means available.
- To work to effectively limit the county's liability exposure.
- To effectively administer the county's employee benefits program and provide information to administrators and employees concerning fringe benefits.

Top Priorities for 2009

- Reduce workers compensation costs. Implement a county-wide assessment program for potential liabilities.
- Design and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators and Objectives

	Actual 2007	Estimated 2008	Estimated 2009
Number of sick days per employee	10.84	10.87	9.75
Annual number of compensation cases	308	290	270
Number of insured with health benefits	15,769	16,051	16,050

OFFICE FOR THE DISABLED

Program and Service Objectives

- To promote public awareness issues related to individuals with disabilities.
- To provide information regarding services and facilities to individuals with disabilities
- To provide confidential and sympathetic claims processing regarding county employees' with Reasonable Accommodation cases.

Top Priorities for 2009

- To provide information/referral to individuals with disabilities regarding housing, transportation, employment, and many other services.
- To process Reasonable Accommodation cases under the Americans with Disabilities Act (ADA or New York Executive Law.
- To work with the Erie County Sheriff's Office on the Handicapped Parking Education Program.
- To plan and implement monthly Council meetings, which includes arranging guest speakers that supply new and beneficial information that can be provided to the public.

Key Performance Indicators

Estimated number of disabled individuals served (approx.)	23,110
Number of reports and informational mailings;	4,970
Newsletter	4,000
Handicapped Parking Applications	150-200
Housing Lists	150-200
Access pass Applications	100
Property Tax Information	150-200
Guide to Services	100
Disability Etiquette	50
Brochures/Information Packets	150-200
General Information	150-200
Conferences, workshops, programs:	
Disability Etiquette Trainings	12
Conferences	6
Educational Programs	6

PAYROLL CHECK PRODUCTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Measure and analyze payroll check production errors. This information will be utilized to reduce the number of payroll checks that must be manually corrected and produced after payroll had been run.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County Employees and the Erie County Medical Center

The Personnel Department produces an average of 28 manual checks per pay period. This results in individuals not receiving a paycheck in a timely manner.

Goal: To reduce by 50 percent the number of complaints from employees for receiving incorrect checks because of errors in the process.

Internal Business: To review business processes and procedures that may negatively impact the accuracy of checks that are produced.

Goal: To quantify the number of paychecks per department those have to be redone. After determining the departments with the highest rate of error, review the reasons for the high rate of error in those selected departments.

Innovation & Learning: Based upon an analysis of the cause of the errors, appropriate training of staff at the departmental level will be implemented. Furthermore, any programmatic changes to SAP will be instituted. Innovation and Learning procedures will be dictated by the analysis.

Goal: To eliminate 50 percent of the errors generated by staff. This will be done by training employees to eliminate defects.

Financial: The cost of time and materials to produce a manual check after payroll has been run is approximately \$14.21 per check.

Goal: To reduce the bi-weekly cost of producing manual paychecks on a quantity basis as well as a per unit basis.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1611010 Administration - Pers.

Full-time Positions

1	COMMISSIONER OF PERSONNEL	18	1	\$99,850	1	\$100,234	1	\$100,234
2	INTERNE PERSONNEL SPECIALIST	12	1	\$55,305	1	\$55,518	1	\$55,518
3	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$51,089	1	\$51,285	1	\$51,285
4	RECEPTIONIST	03	1	\$27,575	1	\$28,670	1	\$28,670
Total:			4	\$233,819	4	\$235,707	4	\$235,707

Cost Center 1611020 Benefit Services

Full-time Positions

1	RISK MANAGER	14	1	\$76,072	1	\$76,364	1	\$76,364
2	PERSONNEL SPECIALIST	13	1	\$60,547	0	\$0	0	\$0
3	JR PERSONNEL SPECIALIST/TRAINER	11	0	\$0	1	\$52,083	1	\$52,083
4	ASSISTANT RISK MANAGER	10	1	\$46,592	1	\$46,771	1	\$46,771
5	ADMINISTRATIVE CLERK	07	1	\$40,211	1	\$40,365	1	\$40,365
6	JR ADMINISTRATIVE ASST (PERSONNEL) 55A	07	1	\$43,880	1	\$44,048	1	\$44,048
7	PRINCIPAL CLERK	06	1	\$30,318	1	\$40,008	1	\$40,008
Total:			6	\$297,620	6	\$299,639	6	\$299,639

Cost Center 1611030 Payroll

Full-time Positions

1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	\$75,306	1	\$75,596	1	\$75,596
2	CHIEF PAYROLL SUPERVISOR	14	1	\$81,517	1	\$81,831	1	\$81,831
3	PAYROLL SUPERVISOR	12	0	\$0	1	\$65,288	1	\$65,288
4	ASSISTANT PAYROLL SUPERVISOR	11	1	\$60,152	0	\$0	0	\$0
5	SENIOR PAYROLL CLERK	07	1	\$42,958	1	\$43,123	1	\$43,123
Total:			4	\$259,933	4	\$265,838	4	\$265,838

Regular Part-time Positions

1	PAYROLL CLERK (RPT)	05	1	\$27,522	0	\$0	0	\$0
Total:			1	\$27,522	0	\$0	0	\$0

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1611040 Civil Service Administration

Full-time Positions

1 CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	\$91,570	1	\$91,922	1	\$91,922
2 INTERNE PERSONNEL SPECIALIST-MIN OUTREACH	13	0	\$0	1	\$60,780	1	\$60,780
3 PERSONNEL SPECIALIST	13	1	\$54,654	1	\$57,831	1	\$57,831
4 APPOINTMENT CONTROL CLERK	10	1	\$49,928	1	\$50,120	1	\$50,120
5 JUNIOR PERSONNEL SPECIALIST	10	1	\$46,592	0	\$0	0	\$0
6 JUNIOR PERSONNEL SPECIALIST	10	1	\$39,857	1	\$42,255	1	\$42,255
7 PAYROLL & ROSTER CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978
Total:		6	\$318,441	6	\$338,886	6	\$338,886

Part-time Positions

1 CHIEF OF CLASSIFICATION & COMPENSATION P	15	1	\$5,000	1	\$1,000	1	\$1,000
Total:		1	\$5,000	1	\$1,000	1	\$1,000

Regular Part-time Positions

1 ELIGIBLE LIST MAINTENANCE CLERK RPT	05	1	\$27,522	1	\$27,522	1	\$27,522
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043
Total:		2	\$51,978	2	\$54,565	2	\$54,565

Cost Center 1611050 Examination Services

Full-time Positions

1 INTERNE PERSONNEL SPECIALIST	12	1	\$55,305	1	\$55,518	1	\$55,518
2 JUNIOR PERSONNEL SPECIALIST	10	1	\$46,592	1	\$46,771	1	\$46,771
3 SENIOR ELIGIBLE MAINTENANCE CLERK	06	0	\$0	1	\$35,978	1	\$35,978
Total:		2	\$101,897	3	\$138,267	3	\$138,267

Cost Center 1611060 Civil Service Enforcement

Full-time Positions

1 PERSONNEL SPECIALIST	13	1	\$64,985	1	\$65,235	1	\$65,235
Total:		1	\$64,985	1	\$65,235	1	\$65,235

Cost Center 1611070 Office for the Disabled

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	0	\$0	1	\$61,583	1	\$61,583
2 ADMINISTRATIVE CLERK	07	0	\$0	1	\$40,365	1	\$40,365
Total:		0	\$0	2	\$101,948	2	\$101,948

Fund Center Summary Totals

Full-time:	23	\$1,276,695	26	\$1,445,520	26	\$1,445,520
Part-time:	1	\$5,000	1	\$1,000	1	\$1,000
Regular Part-time:	3	\$79,500	2	\$54,565	2	\$54,565
Fund Center Totals:	27	\$1,361,195	29	\$1,501,085	29	\$1,501,085

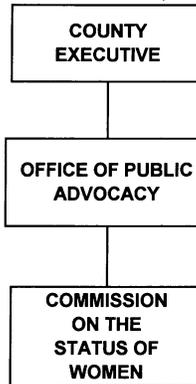
COUNTY OF ERIE

Fund: 110
 Department: Personnel Department
 Fund Center: 16110

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,251,434	1,424,403	1,424,403	1,445,520	1,445,520	-
500010	PART-TIME WAGES	68,860	5,000	5,000	1,000	1,000	-
500020	REGULAR PART TIME WAGES	75,963	-	-	54,565	54,565	-
500300	SHIFT DIFFERENTIAL	23	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	6,947	-	-	-	-	-
501000	OVERTIME	918	8,000	8,000	8,000	8,000	-
502000	FRINGE BENEFITS	472,919	-	541,616	724,361	724,361	-
505000	OFFICE SUPPLIES	18,081	28,250	28,250	21,987	21,987	-
506200	REPAIRS & MAINTENANCE	336	374	374	575	575	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	180	180	450	450	-
510100	OUT OF AREA TRAVEL	1,868	2,500	2,500	1,875	1,875	-
510200	TRAINING & EDUCATION	2,338	2,200	2,200	1,650	1,650	-
516020	PRO SER CNT AND FEES	164,760	205,000	205,000	176,800	176,800	-
516030	MAINTENANCE CONTRACTS	1,452	1,681	1,681	1,480	1,480	-
530000	OTHER	-	-	-	1,500	1,500	-
561410	LAB & TECH EQUIP	1,775	-	-	-	-	-
980000	ID DISS SERVICES	345,235	385,924	385,924	426,280	426,280	-
Total	Appropriations	2,412,909	2,063,512	2,605,128	2,866,043	2,866,043	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
406890	HANDPD PARKING SURCHARGE	-	-	-	24,000	24,000	-
415200	CIVIL SERVICE EXAM FEES	62,000	45,000	45,000	50,000	50,000	-
415210	3RD PARTY DEDUCTION FEE	14,000	21,000	21,000	21,000	21,000	-
420190	OTHER GEN SVCS-OTHER GOVTS	30,000	30,000	30,000	30,000	30,000	-
466000	MISCELLANEOUS RECEIPTS	11,245	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	180,000	133,641	133,641	135,109	135,109	-
Total	Revenues	297,245	229,641	229,641	260,109	260,109	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	545,558	484,854	553,734	137,347
Other	<u>35,943</u>	<u>45,804</u>	<u>102,891</u>	<u>13,330</u>
Total Appropriation	581,501	530,658	656,625	150,677
Revenue	<u>78,079</u>	<u>84,500</u>	<u>46,000</u>	<u>0</u>
County Share	503,422	446,158	610,625	150,677

DESCRIPTION

The Office of Public Advocacy shall provide countywide advocacy for all residents of Erie County.

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, and national origin.

STATUS OF WOMEN

Program Description

The Erie County Commission on the Status of Women (CSW) works to provide appropriate and meaningful information to women and girls throughout the County thereby helping them reach their full potential. The Commission on the Status of Women will work to ensure that the women of Erie county participate fully in matters that have an impact on their lives; develop an information system for services relating to the needs of women and develop other networks and referral programs as necessary; investigate and analyze resources and services available for women and girls within county government, as well as community programs funded by the county. Recommend measures to coordinate, consolidate or expand those resources and services to provide maximum efficiency.

CSW will be responsible for helping women and girls become aware of Domestic Violence issues and resources available in the community. CSW will identify programming sources for girls in the Erie County Youth Probation system. Women or minority owned businesses will be identified and encouraged along with facilitating potential opportunities to do business with Erie County.

Program and Service Objectives

- Increase the number of Domestic Violence situations that seek help through the Family Justice Center.
- Increase the number of girls, ages 12-16, who are in positive mentoring programs while serving probation.
- Increase the number of WBE/MBE doing business with Erie County.

Top Priorities for 2009

- Women becoming educated on where to seek help for Domestic Violence situations.
- Girls, ages 12-16, serving probation becoming engaged in positive, structured mentoring programs to improve self confidence and lessen the chance of recidivism.
- Increase the number of WBE/MBE certified to do business with the County.

Key Performance Indicators

- Family Justice Center domestic violence cases opened.
- Girls serving probation who are registered with specific programming throughout the County.
- Total number of WBE/MBE companies certified with County and number who are awarded bids/orders.

Outcome Measures

- Family Justice Center increase of new cases from 1200 (in 2007) by 10%.
- Youth Probation Girls, ages 12-16, have positive feed back from parole counselors and 2% less repeat offenders.
- Increase number of WBE/MBE from 80 to 100.

Performance Goals

- Domestic violence guest speakers in Town and Villages – one per quarter. Educate elected officials and police departments of issues and resources for their residents.
- Identify industry standards in programming for girls youth probation in cities of similar size. Collect initial data on ages, demographics, programming.
- MBE/WBE – identify current vendor list within Erie County and research if current status is accurate.

CHILD DROP OFF CENTER

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To provide free, safe, secure, educational child care to constituents who have official county business in the Rath Building. To save county case workers time in conducting interviews by eliminating children from the process.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Citizens of Erie County, who have official business in the Rath Building,
Children who wait in line with their parent.
County workers who conduct the interview process.

Goal: Conduct a 2 week survey in all social service departments that conduct interviews measuring interview process time.
Survey 50 employees during first 2 weeks of October.
Obtain 100% return of surveys.
To have actual process time identified by end of first quarter of 2009.
Verify and validate data by end of first quarter of 2009.
Review data collected in original survey -2 week period in March 2008. Total number of children, by department, present in Rath building over a two week period (1930 children).

Internal Business: To monitor the process and time of the case worker interviews.

GOAL: To collect data -actual number of minutes to process each interview.
To validate data.
To reduce direct labor by eliminating "child variation" noise. Boost efficiency by having operational case departments handle more cases.
Results in lowering costs as per case basis/departments handle more cases, avoid having to add staff, reduce or cut direct overtime.
Estimated average time per interview/case in 2007 is 30 minutes.
Estimated time to be saved per interview/case is 15 minutes.

Innovation & Learning: Create an educational opportunity for children while in the Drop off Center

GOAL: To have the staff and volunteers of the center work with children on computer, reading, math skills.
City Court and Family Court Drop off Child Centers serviced 7142 children in 2007.
Average stay per child is 2 hours.
Rath building Child Center projected to service approximately. 7000 children in one year.
Potential of 14,000 hours of educational input for children.
Maximize the educational opportunities while children are in the care of the center with reading, math and computers.

Financial: To apply for an efficiency grant, which would fund the start up cost of the Child Center.

Goal: To eliminate the "child variation" factor in all interview process has to do with Social Services and Auto Bureau in the Rath building in 2009.
Reduce labor costs per interview/case by 50%.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted			

Cost Center 1091000 Administration

Full-time Positions

1 COMMISSIONER OF PUBLIC ADVOCACY	14	1	\$54,502	1	\$54,712	1	\$54,712
Total:		1	\$54,502	1	\$54,712	1	\$54,712

Cost Center 1091010 Equal Employment Opportunity

Full-time Positions

1 DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	\$51,232	0	\$0	0	\$0
2 MINORITY BUSINESS ENTERPRIZE COORDINATOR	10	1	\$46,592	0	\$0	0	\$0
Total:		2	\$97,824	0	\$0	0	\$0

Regular Part-time Positions

1 EQUAL EMPLOYMENT OPPORTUNITY INVEST RPT	07	1	\$29,822	0	\$0	0	\$0
2 RECEPTIONIST (RPT)	03	1	\$23,450	0	\$0	0	\$0
Total:		2	\$53,272	0	\$0	0	\$0

Cost Center 1091030 Commission on Status of Women

Full-time Positions

1 EXECUTIVE DIRECTOR COM STATUS WOMEN	10	1	\$35,354	1	\$40,010	1	\$40,010
Total:		1	\$35,354	1	\$40,010	1	\$40,010

Cost Center 1091040 Office for the Disabled

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$59,912	0	\$0	0	\$0
2 OUTREACH WORKER	08	1	\$47,888	0	\$0	0	\$0
Total:		2	\$107,800	0	\$0	0	\$0

Fund Center Summary Totals

Full-time:	6	\$295,480	2	\$94,722	2	\$94,722
Regular Part-time:	2	\$53,272	0	\$0	0	\$0
Fund Center Totals:	8	\$348,752	2	\$94,722	2	\$94,722

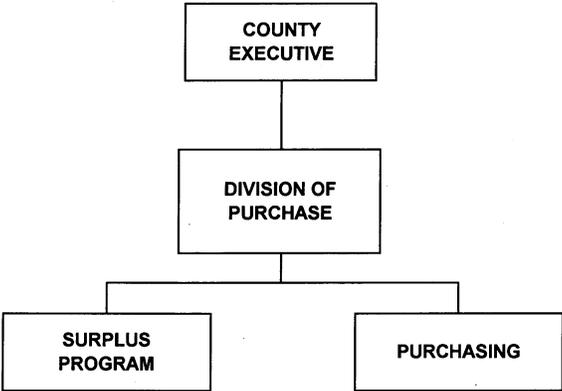
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	394,919	458,400	372,165	94,722	94,722	-
500010	PART-TIME WAGES	28,139	25,830	13,595	-	-	-
500330	HOLIDAY WORKED	1,115	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	-	624	624	-	-	-
502000	FRINGE BENEFITS	121,385	-	167,350	42,625	42,625	-
505000	OFFICE SUPPLIES	4,415	3,500	4,700	725	725	-
506200	REPAIRS & MAINTENANCE	9	700	500	175	175	-
510000	LOCAL MILEAGE REIMBURSEMENT	761	900	100	300	300	-
510100	OUT OF AREA TRAVEL	170	875	1,800	-	-	-
510200	TRAINING & EDUCATION	1,574	3,000	2,745	500	500	-
516020	PRO SER CNT AND FEES	57,391	90,000	32,000	1,000	1,000	-
516030	MAINTENANCE CONTRACTS	-	250	-	80	80	-
530000	OTHER EXPENSES	10,283	28,700	12,600	3,750	3,750	-
561410	LAB & TECH EQUIP	5,768	-	-	-	-	-
911500	ID SHERIFF DIV. SERVICES	1,901	-	15,000	-	-	-
913000	ID VETERANS SERVICES	(92,601)	(128,467)	-	-	-	-
980000	ID DISS SERVICES	46,272	46,346	33,446	6,800	6,800	-
Total Appropriations		581,501	530,658	656,625	150,677	150,677	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405200	STATE AID-55A REIMB	4,734	3,000	3,000	-	-	-
406890	HANDPD PARKING SURCHARGE	29,443	24,000	43,000	-	-	-
407730	STATE AID-BURIALS	18,902	35,000	-	-	-	-
407740	STATE AID-FR VETERANS SERV AGENCY	25,000	22,500	-	-	-	-
Total Revenues		78,079	84,500	46,000	-	-	-

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	545,916	437,276	617,822	569,689
Other	<u>(482,520)</u>	<u>219,637</u>	<u>219,637</u>	<u>(569,689)</u>
Total Appropriation	63,396	656,913	837,459	0
Revenue	<u>251,028</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
County Share	(187,632)	506,913	687,459	(150,000)

DESCRIPTION

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

The Division 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 Division 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 Budget Division.

MISSION STATEMENT

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

SURPLUS PROGRAM

Program Description

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

Program and Service Objectives

- Generate revenue and storage space through a management program for the disposal of surplus equipment and supplies

Top Priorities for 2009

Reach the revenue goals in the 2009 Budget.

Key Performance Indicators

The Warehouse Auctions, the Surplus Vehicle Auctions and the Recycling program of non-ferrous and ferrous metals

	Actual 2007	Estimated 2008	Estimated 2009
Revenue	\$251,027	\$200,000	\$150,000

Outcome Measures

	Actual 2007
Revenue from scrap	\$9,500
Revenue from warehouse auctions	\$3,800
Revenue from vehicle auctions	\$31,700

Performance Goals

Study the market on resale of scrap and equipment. Data obtained might enforce the process of auction bidding for items with substantial worth by reaching out to that specific audience.

PURCHASING

Program Description

Centralized purchasing agent for County departments.

Program and Service Objectives

- Establish and maintain a central purchasing system: SAP, bidding process, vendor database.
- Establish and enforce standard specifications for supplies, materials equipment and services.

Top Priorities for 2009

- Reduce the number of Departmental Purchase Orders being created and reinforce the processing of requisitions.
- Continue to implement and enforce new process for ordering Office Supplies.
- Publish all contracts on the county's website for departments and outside municipalities to utilize.
- Continue the bid process to ensure that the county is getting a reasonable quality meeting specifications for the lowest dollar.

Key Performance Indicators

- System data of the 7,678 DP documents decreasing by 10% in 2009. Requisition reports will display more numbers which will increase the buyer's workload for scrutiny and processing.
- Delete employee visits to suppliers by putting "Just in time delivery" purchase orders in place for repetitive purchases.
- Delete days to pay vendors by 30%. An average of 3 weeks from ordering to paying will be brought down to an average of 10 days.
- Purchasing will allow the awarded Office Supplies vendor to create a website displaying only approved items for ordering for county departments to access for on-line ordering.
- Purchasing will create Word documents for DISS to post on the County website to be accessed and utilized by surrounding municipalities.

Outcome Measures

- Show a savings to taxpayers by securing pricing via competitive quotes.
- Show staff productivity is not interrupted with off the job errands to suppliers
- Show vendor checks being sent out in a timely matter because documents are in the system on an as you go basis instead of being a confirming order invoice sitting on an employees desk waiting for input and processing.
- Standardizing of commonly used office supplies to decrease the expense to taxpayers
- Posting County contracts will assist the surrounding municipalities. This will ultimately open a forum that speaks to quantities and potential partnerships for future power buys. Buyers will be studying activity for at least 3 contracts that can be negotiated with quantities from a using municipality.

Performance Goals

- Study and evaluate the additional Buyers workload at the end of the 1st quarter. Requisitions will increase.
- Study how many "just in time delivery" contracts created to fulfill the departments' needs.
- Study the Good Receipt process to Vendor payment process to confirm closing the gap by 30%.

VENDING MACHINES

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Create revenue, Satisfy Customers and Self-pay for energy used.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County Employees/9 to 5 and the 24/7 employees, County Clients and visitors

Goal: Employees are providing services to the county's constituents in various locations within the 1000 sq mi of the county. The vending machines will be a need for the 24/7 employees that are mandated to man their stations, such as Snow Plow drivers or Emergency Service first responders. The clients and visitors that meet with County employees and receive services will be accessible to these machines to assist in making their wait or visit more pleasant. The vending machines will provide a convenience to them and revenue to the county.

Internal Business: Create a process for tracking refill dates to monitor vendor accountability.

Goal: To create a County contract for all vending machines. To replace 35 inappropriately obtained vending machines by the new vendor. To increase the number of vending machines to 85.

Innovation & Learning: Nutritional facts of the chosen products. To understand the Industry Standards for vending machine products.

Goal: To follow the Industry Standard for Healthy products and make them accessible to employees and clients.

Financial: Potential to create revenue to cover the energy cost to operate and more. Estimated 85 machines to be placed within the County. At the time, only 6 machines are providing revenues equaling \$1286 for 2007 under DPW management. This number is estimated to be increased by 10 times with utilizing the contract created in Purchasing.

Goal: To assure that all vending machines are obtained via county contract. To have a count and location of all vending machines by the 3rd quarter. Potential to increase to 100 machines. Collecting revenue from all machines.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase

Job	Current Year 2008	----- Ensuing Year 2009 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$98,247	1	\$98,625	1	\$98,625
2 DEPUTY DIRECTOR - PURCHASE	12	1	\$56,027	0	\$0	0	\$0
3 BUYER	11	3	\$183,056	3	\$183,759	3	\$183,759
4 SECRETARIAL STENOGRAPHER	07	1	\$39,291	1	\$40,365	1	\$40,365
5 RECEPTIONIST	03	1	\$26,576	1	\$27,681	1	\$27,681
Total:		7	\$403,197	6	\$350,430	6	\$350,430

Cost Center 1061020 Surplus and Asset Management

Regular Part-time Positions

1 SURPLUS AND EQUIPMENT WORKER RPT	07	1	\$30,495	1	\$30,495	1	\$30,495
Total:		1	\$30,495	1	\$30,495	1	\$30,495

Fund Center Summary Totals

Full-time:	7	\$403,197	6	\$350,430	6	\$350,430
Regular Part-time:	1	\$30,495	1	\$30,495	1	\$30,495
Fund Center Totals:	8	\$433,692	7	\$380,925	7	\$380,925

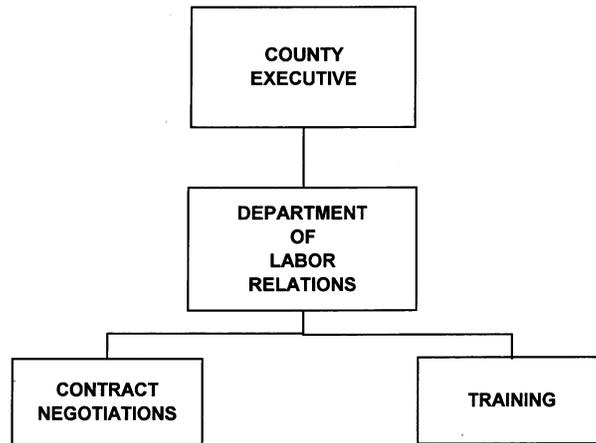
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	364,137	433,276	421,362	350,430	350,430	-
500010	PART-TIME WAGES	16,946	-	11,914	-	-	-
500020	REGULAR PART TIME WAGES	-	-	-	30,495	30,495	-
500300	SHIFT DIFFERENTIAL	-	50	50	50	50	-
500330	HOLIDAY WORKED	941	1,700	1,700	1,700	1,700	-
500350	OTHER EMPLOYEE PYMTS	200	400	400	400	400	-
501000	OVERTIME	19,053	1,850	1,850	1,850	1,850	-
502000	FRINGE BENEFITS	144,639	-	180,546	184,764	184,764	-
505000	OFFICE SUPPLIES	7,388	5,000	5,000	3,750	3,750	-
505600	AUTO SUPPLIES	5,047	3,000	3,000	2,250	2,250	-
506200	REPAIRS & MAINTENANCE	497	2,000	2,000	1,700	1,700	-
510000	LOCAL MILEAGE REIMBURSEMENT	135	360	360	360	360	-
510100	OUT OF AREA TRAVEL	3,206	900	900	675	675	-
510200	TRAINING & EDUCATION	7,475	1,650	1,650	1,237	1,237	-
515000	UTILITY CHARGES	-	16,600	16,600	-	-	-
516020	PRO SER CNT AND FEES	16,911	17,000	17,000	16,000	16,000	-
516030	MAINTENANCE CONTRACTS	160	500	500	500	500	-
530000	OTHER EXPENSES	38	500	500	675	675	-
561410	LAB & TECH EQUIP	-	2,000	2,000	-	-	-
910600	ID PURCHASING SRV	(23,226)	(24,525)	(24,525)	(24,525)	(24,525)	-
980000	ID DISS SERVICES	(500,151)	194,652	194,652	(572,311)	(572,311)	-
Total	Appropriations	63,396	656,913	837,459	-	-	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
480020	SALE OF SCRAP & EXCESS MATERIALS	251,028	150,000	150,000	150,000	150,000	-
Total	Revenues	251,028	150,000	150,000	150,000	150,000	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	69,511	149,236	187,894	205,919
Other	<u>47,709</u>	<u>39,795</u>	<u>39,795</u>	<u>32,976</u>
Total Appropriation	117,220	189,031	227,689	238,895
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	117,220	189,031	227,689	238,895

DESCRIPTION

The Department of Labor Relations negotiates, administers and interprets 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 and provide organized training on broad spectrum labor and compliance issues.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is the custodian of the County's collective bargaining agreements, and the chief negotiator for new and/or successor labor agreements. In addition to full-scale, unit-wide collective bargaining agreements, Labor Relations also engages and negotiates on individual issues as necessary.

Program and Service Objectives

Labor Relations is charged with negotiating labor agreements which balance the high value of the County's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

Erie County is presently in active negotiations for full-scale labor agreements with CSEA, NYSNA, CSEA Corrections Officers, Teamsters and the PBA.

Top Priorities for 2009

Negotiate successor labor agreements for CSEA, NYSNA, CSEA Corrections Officers and the Teamsters; alternatively, move to fact-finding with each of the above.

Key Performance Indicators

Conclusion of active negotiations with CSEA, NYSNA and CSEA Corrections Officers.

Outcome Measures

The successor agreements themselves will serve as the most adequate measure of the Department's successes.

Performance Goals

- Negotiated successor labor agreement/fact-finding determination re NYSNA.
- Negotiated successor labor agreement/fact-finding determination re CSEA.
- Negotiated successor labor agreement/fact-finding determination re CSEA Corrections Officers.

TRAINING

Program Description

Labor Relations works with the Department of Personnel to engage Commissioners, department heads, line supervisors and employees on a variety of relevant employment issues.

Program and Service Objectives

Through its training efforts, Labor Relations strives to educate its management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure efficient employee conduct and stellar customer service/work product.

Top Priorities for 2009

- Provide Commissioner and Department head training on employee evaluation, practice and procedures; and harassment.
- Train line-supervisors on employee evaluation, practice and procedures; and harassment.
- Offer on-line training to employees on harassment; and workplace safety.

Key Performance Indicators

- Training offering on employee evaluations
- Training offering on workplace harassment
- Training offering on workplace safety

Outcome Measures

- Number of training sessions offered
- Number of Commissioners trained .
- Number of department-heads trained.
- Number of line-supervisors trained.
- Number of employees trained.

Performance Goals

- Training offering on employee evaluations
- Training offering on workplace harassment
- Training offering on workplace safety

CONTRACT GRIEVANCE & DISCIPLINE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: In 2009, Labor Relations' focus will be on a reduction of outstanding grievance and discipline matters via informal and formal triage processes. To date in 2008, Labor Relations has received approximately 225 grievances. Additionally, there is a backlog of approximately 300 active grievance and discipline matters. In 2009, the Department's priority is to reduce the backlog of cases via informal discussion with unions and the formal arbitral triage process.

Also in 2009, Labor Relations will attempt to reduce the inflow of grievance and arbitration matters through supervisor training, regular labor-management meetings and departmental outreach efforts.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Labor Relations' customer base is the various department of Erie County government. As the chief custodian of the County's nine (9) labor contracts, Labor Relations works closely with County Commissioners, department heads and supervisory staff to ensure legal, regulatory and efficient business operations.

Goal: Labor Relations will track the originating department or joint employer of all grievances filed.

Internal Business: To reduce grievance intake through regular labor-management meetings and to reduce the County's grievance/discipline matter backlog. Labor Relations will also track the department's effort with respect to processing and defending grievances.

Goal: Reduce grievance intake by 5%
Reduce grievance/discipline backlog by 15%

Innovation & Learning: Through regular department outreach and labor-management meetings, Labor Relations will address labor matters prior to grievances being filed. By engaging both labor and management on issues before more formal processes are resorted to, Labor Relations will reduce grievance filings. By engaging in an informal and formal triage process, as needed, Labor Relations will reduce the backlog of active grievance and discipline matters. Additionally, Labor Relations has partnered with the Personnel Department to provide Commissioners, department heads and high level supervisors training on various issues aimed at preventing issues from resulting in grievance filings.

Goal: Reduce grievance/discipline backlog by 15%

Financial: Historically, Labor Relations has not tracked the financial impact of grievances and the costs to the County by failing to properly assess and attempt to resolve matters prior to formal grievance arbitration. Labor Relations intends to take a cost-sensitive approach to administering the grievance process and, where appropriate, make determinations as to whether individual grievances should be settled or litigated.

Goal: To track the potential cost of grievances filed on a quarterly basis.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job	Current Year 2008	-----	Ensuing Year 2009	-----				
Department of Labor Relations	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1031010 Labor Relations

Full-time Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$86,936	1	\$91,818	1	\$91,818
2	SECRETARIAL STENOGRAPHER(LABOR RELATIONS	07	1	\$40,945	1	\$41,102	1	\$41,102
	Total:	2		\$127,881	2	\$132,920	2	\$132,920

Part-time Positions

1	ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$18,491	1	\$18,491	1	\$18,491
	Total:	1		\$18,491	1	\$18,491	1	\$18,491

Fund Center Summary Totals

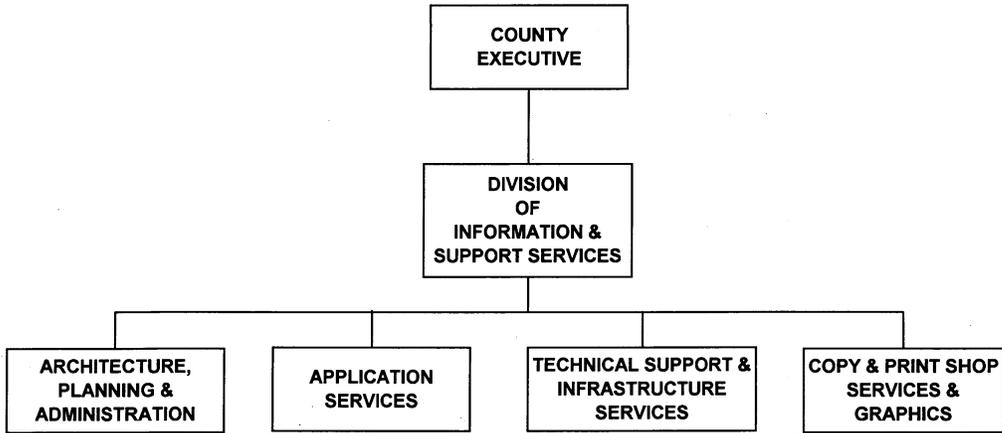
Full-time:	2	\$127,881	2	\$132,920	2	\$132,920
Part-time:	1	\$18,491	1	\$18,491	1	\$18,491
Fund Center Totals:	3	\$146,372	3	\$151,411	3	\$151,411

COUNTY OF ERIE

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	41,102	130,745	130,745	132,920	132,920	-
500010	PART-TIME WAGES	14,861	18,491	18,491	18,491	18,491	-
502000	FRINGE BENEFITS	13,548	-	38,658	54,508	54,508	-
505000	OFFICE SUPPLIES	507	1,000	1,000	750	750	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	50	50	50	50	-
510100	OUT OF AREA TRAVEL	1,436	1,500	2,200	1,125	1,125	-
510200	TRAINING & EDUCATION	1,513	2,000	2,000	1,500	1,500	-
516020	PRO SER CNT AND FEES	35,505	25,875	25,175	19,406	19,406	-
530000	OTHER EXPENSES	-	300	300	300	300	-
545000	RENTAL CHARGES	77	125	125	125	125	-
561420	OFFICE EQUIPMENT	986	1,000	1,000	-	-	-
980000	ID DISS SERVICES	7,685	7,945	7,945	9,720	9,720	-
Total	Appropriations	117,220	189,031	227,689	238,895	238,895	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	5,103,752	3,796,244	5,345,784	4,984,643
Other	<u>(4,030,112)</u>	<u>(5,490,203)</u>	<u>(5,490,203)</u>	<u>(4,919,634)</u>
Total Appropriation	1,073,640	(1,693,959)	(144,419)	65,000
Revenue	<u>113,201</u>	<u>230,000</u>	<u>230,000</u>	<u>65,000</u>
County Share	960,439	(1,923,959)	(374,419)	0

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for County departments. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

The functions provided by the Division of Information and Support Services include enterprise information systems architecture planning, technical support and network infrastructure services, enterprise computer application services and operation of a graphics, and copy/print shop services center.

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

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

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

Additional local revenues are received from governmental entities that receive DISS services but are not subject to the interdepartmental and inter-fund billing mechanism.

MISSION STATEMENT

With one IT voice, enable the County of Erie to effectively and efficiently fulfill its mission through technology.

Program and Service Objectives

- Consolidate information technology staff from other county departments 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.
- Serve over 4,000 voice mail users and manage automated attendant services for major county departments.
- Provide Internet access and e-mail services for county business purposes.
- Assist local governments with telecommunications questions and issues.
- Manage the county's fiber optic network infrastructure for the use of all county departments.
- Provide local area network services and networked business software to the desktop.
- Plan, operate and manage the Erie County Network telecommunications system which provides voice and data communications via microwave, leased line and installed cable transmission.
- Maintain daily support for the remote data communications sites and their terminals, communications equipment and dedicated communications lines.
- 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.

- Provide efficient and reliable information management and electronic data processing services to county departments to support their administrative and service operations.
- Ensure the security and integrity of the county's information technology systems.
- Provide in-house maintenance and repair service for more than 4,000 personal computers and their associated peripheral equipment as required by county departments.
- Establish standard methods and procedures to guide the design and development of information systems for county departments.
- Provide effective and efficient systems analysis and computer programming support for the county's 80 application systems and over 8,000 production programs.
- Consult with county departments on new projects involving computerization and acquisition of data processing systems and/or services.
- Provide computer operation in support of county operations including input/output control, and the establishment and maintenance of operation and production schedules.
- Evaluate equipment, software products and departmental requirements for office automation, and make recommendations to meet identified departmental requirements.
- 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.
- Reduce the unit costs of printing and copying services through centralized coordination and provision of services to county departments.
- 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.

ARCHITECTURE, PLANNING AND ADMINISTRATION

Program Description

The Architecture, Planning and Administrative Services unit provides overall planning, fiscal and administrative support and coordination of the department's units. It acts as a liaison to the County's user departments. Departments are billed for services provided by DISS. 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.

This unit manages and coordinates centralized and distributed information systems. Future changes in the County's information technology environment are requested, planned and executed through this unit. New attention and activity is being focused on operating system and computer software application virtualization and server hardware consolidation for operational efficiency, carbon-footprint reduction, and improved resource management. This unit also ensures the security of the County's IT investments and information assets.

Program and Service Objectives

- Manage and coordinate centralized and distributed information systems.
- Implement operating system and computer software application virtualization.
- Consolidate server hardware.
- Facilitate information assurance objectives.
- Identify areas for improvement.

Top Priorities for 2009

A consolidation of all information technology staff from other County departments into this division creating a new County Department is being completed in 2009.

DISS' overall priorities are to drive operational efficiencies, to be more customer-focused, and to always protect and enhance the value of the County's information technology assets. With respect to Architecture, Planning and Administration this unit will improve organizational cost efficiency and agility by reducing unnecessary departmental duplications of:

- Information Technology Services
- Information Technology Management
- Printing, copying, and graphic design services
- Telecommunications
- Related contract negotiation

Performance Goals

- Determine actual costs for the information technology service portfolio.
- Determine appropriate Service Level Agreements (SLA's) for the Department of Information Support Services

APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated enterprise resource planning (ERP) system, known as SAP. Application Services provides purchasing, payroll, accounting and budgeting systems support service to the end-users of SAP. Additionally, Application Services provides support and maintenance for department-specific systems. The application services unit also manages and maintains collaboration and productivity software suites for all County departments. The unit maintains the County's databases, client-server computer software applications and operating systems.

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

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

Program and Service Objectives

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

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

Top Priorities for 2009

- Be more customer-focused with Erie County end-user community.
- Reduce dependence on consultants through staff training.
- Consolidate legacy application system to SAP where practical.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Systems and Programming:			
Systems maintenance hours	17,880	17,880	17,880
New development hours	5,000	5,000	5,000
Direct deposit	166,000	166,000	166,000
Payroll checks	64,000	64,000	64,000
Service Level Agreements (SLA's)	0	0	100
Legacy applications supported	300	299	250

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Hourly cost of application support services	\$40	\$40	\$35
Cost per help desk ticket	\$38	\$38	\$34
Cost per SLA compliance rate per day	\$76	\$76	447

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Service level compliance percentage	N/A	N/A	80%
Number of legacy applications maintained	300	299	250
Number of technician hours spent on each application	140	140	120
Number of "break/fix/repair" application service requests resolved per day	24	24	36
Number of "change/modify" application service requests completed per week	120	120	160

Performance Goals

- Determine actual number of legacy application systems that cannot be integrated, converted or migrated to SAP.
- Migrate or integrate at least two legacy application systems to SAP.
- Determine appropriate SLAs for Application Services.

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

Program Description

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

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

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

Program and Service Objectives

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

- Internet Access
- Local and Wide-area networks communications
- Telephones, voicemail and automated attendants

Top Priorities for 2009

- Be more customer-focused for infrastructure technology services.
- Protect and enhance the value of Erie County's technology assets.
- Improve infrastructure technologies and reduce support costs.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Data Center:			
Page images of computer printed	10,000,000	10,000,000	10,000,000
Technical Support:			
Trouble calls voice	1,400	1,600	1,600
Trouble calls data	12,520	13,000	11,000
Trouble calls applications	12,480	12,000	10,000
Average time to resolve (days)	5	4.5	2
Telephone moves and changes	3,900	4,200	4,200
Data equipment ports in use	4,500	4,500	4,500
Data lines supported	75	72	72
Convenience copiers:			
Machines maintained	290	325	325
Copies made	40,000,000	45,000,000	45,000,000

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Hourly cost of technical support services	\$40	\$40	\$30
Cost per help desk ticket	\$90	\$90	\$67
Cost per SLA compliance rate per day	\$76	\$76	\$47

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Service level compliance percentage	N/A	N/A	80%
Server consolidation/virtualization measured in CPU's	175	175	30
Number of technician hours per server per day	239	239	200

Performance Goals

- Implement a standards based service desk.

COPY & PRINT SHOP SERVICES & GRAPHICS

Program Description

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, reports, books and brochures. The copy center provides centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide graphic design services.
- Provide paper reproduction services.

Top Priorities for 2009

- Reduce paper based forms.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Graphics, Copy & Print Shop Services:			
Print shop copies produced	1,000,000	1,000,000	1,000,000
Copy center copies produced	8,000,000	9,200,000	9,200,000
Graphics:			
Work orders completed	1,500	1,500	1,500
Forms produced or revised	375	450	450
Mechanicals made	3,350	3,500	3,800
Special projects completed	110	115	115
Books and reports produced	95	100	100

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Copier/printer costs for B&W legal single-sided sheet	\$.04	\$.04	\$.04
Copier/printer costs for color legal single-sided sheet	\$.08	\$.08	\$.08

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Copier/printer costs for B&W legal single-sided sheet	\$.04	\$.04	\$.04
Copier/printer costs for color legal single-sided sheet	\$.08	\$.08	\$.08

Performance Goals

- Track print and copy jobs and move toward reduction.

PERFORMANCE BASED BUDGETING

DESIRED OUTCOMES: Improve service call turnaround time.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: County Employees

Goal: Create a survey scaled one to five. Survey on a quarterly basis to targeted groups.

Internal Business: Currently 2,166 data related tickets received monthly and 2146 tickets resolved monthly.

Goal: Break out tickets into definable groups, monitor reports on ticket life and resolve all tickets within a specified number of days per defined group.

Innovation & Learning: Minimum qualifications to work the service desk are CompTIA A+, Help Desk Institute CSR, Network+, Security+, Knowledge to support Windows XP and Office 2003 & 2007.

Goal: Minimum qualifications have not been met. Staff needs continuous skill update training. Begin sending staff to training in 1st quarter 2009 in order to meet minimum qualifications. Better skilled employees will be able to more quickly resolve issues.

Financial: \$493,585 allocated for the service desk, includes salary & fringes for 8 full-time and 1 regular part time position and annual maintenance for service desk software in the amount of \$11,790.

Goal: Reduce data related service desk per call cost.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary		No: Dept-Req No: Exec-Rec No: Leg-Adopted	

Cost Center 1051010 Architecture, Planning & Admin.

Full-time	Positions							

1	CHIEF INFORMATION OFFICER	24	0	\$0	1	\$134,173	1	\$134,173
2	DIRECTOR OF INFORMATION & SUPPORT SRV	20	1	\$86,511	0	\$0	0	\$0
3	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$86,936	1	\$87,270	1	\$87,270
4	ENTERPRISE STORAGE MANAGER	15	1	\$80,700	1	\$81,010	1	\$81,010
5	ERP SYSTEMS ADMINISTRATOR	15	1	\$84,664	1	\$84,990	1	\$84,990
6	ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$72,609	1	\$72,888	1	\$72,888
7	ERP INFORMATION SECURITY SPECIALIST	14	1	\$81,517	1	\$81,831	1	\$81,831
8	TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$81,517	1	\$81,831	1	\$81,831
9	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	10	1	\$51,089	1	\$51,285	1	\$51,285
10	SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$51,888	1	\$52,087	1	\$52,087
11	SECRETARY DIRECTOR OF INFO & SUPP SVCES	08	1	\$32,604	0	\$0	0	\$0
12	ERP ADMINISTRATIVE ASSISTANT	05	1	\$32,887	1	\$33,013	1	\$33,013
	Total:	11		\$742,922	10	\$760,378	10	\$760,378

Cost Center 1052010 Technical Support & Infrastructure Svces

Full-time	Positions							

1	COMMUNICATIONS MANAGER	14	1	\$79,737	0	\$0	0	\$0
2	LAN ADMINISTRATOR	13	1	\$64,884	1	\$65,133	1	\$65,133
3	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$200,998	3	\$201,770	3	\$201,770
4	ASSOCIATE COMMUNICATION MANAGER	12	1	\$47,740	1	\$50,818	1	\$50,818
5	DATA CENTER MANAGER	12	1	\$66,485	1	\$66,741	1	\$66,741
6	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$241,627	4	\$242,326	4	\$242,326
7	JUNIOR PROGRAMMER ANALYST	11	1	\$61,452	1	\$61,688	1	\$61,688
8	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$61,452	1	\$61,688	1	\$61,688
9	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$58,849	1	\$60,383	1	\$60,383
10	SENIOR SHIFT SUPERVISOR DATA PROCESSING	10	1	\$40,300	1	\$40,455	1	\$40,455
11	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$43,836	1	\$44,005	1	\$44,005
12	SENIOR COMPUTER OPERATOR	08	3	\$130,714	3	\$133,202	3	\$133,202
13	TELECOMMUNICATIONS SERVICE REP	08	1	\$46,364	1	\$46,364	1	\$46,364
14	INFORMATION SYSTEMS OPERATOR	07	1	\$32,537	0	\$0	0	\$0
15	INFORMATION SYSTEMS OPERATOR	07	3	\$112,810	3	\$115,867	3	\$115,867
16	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048
17	TECHNICAL SPECIALIST-COMMUNICATIONS	07	2	\$71,844	2	\$75,510	2	\$75,510
	Total:	27		\$1,405,509	25	\$1,309,998	25	\$1,309,998

Part-time	Positions							

1	COMPUTER OPERATOR PART TIME	07	1	\$30,911	0	\$0	0	\$0
2	TECHNICAL SPECIALIST-COMMUNICATIONS (PT)	07	1	\$15,455	0	\$0	0	\$0
3	INTERN-DISS (PT)	01	1	\$4,374	1	\$4,374	1	\$4,374
	Total:	3		\$50,740	1	\$4,374	1	\$4,374

2009 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1052020 Application Services

Full-time Positions

1 APPLICATION SYSTEMS SPECIALIST	14	1	\$81,517	1	\$81,831	1	\$81,831
2 SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$74,379	1	\$74,665	1	\$74,665
3 SYSTEMS SOFTWARE SPECIALIST	14	1	\$58,406	1	\$58,631	1	\$58,631
4 BUSINESS PROCESS ENGINEER (SAP)	13	1	\$68,846	1	\$68,846	1	\$68,846
5 ERP BASIS ADMINISTRATOR	13	1	\$64,884	1	\$65,133	1	\$65,133
6 ERP SUPPORT ANALYST	13	1	\$64,884	1	\$65,133	1	\$65,133
7 ERP TRAINER/QUALITY ASSURANCE ANALYST	13	1	\$64,884	1	\$65,133	1	\$65,133
8 ERP TRAINING COORDINATOR	13	1	\$64,884	1	\$65,133	1	\$65,133
9 SENIOR SYSTEMS ACCOUNTANT (DISS)	13	1	\$52,248	0	\$0	0	\$0
10 INFORMATION SYSTEMS SPECIALIST	12	1	\$60,713	1	\$60,947	1	\$60,947
11 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$59,268	1	\$59,495	1	\$59,495
12 PROGRAMMER ANALYST	12	1	\$66,485	1	\$66,741	1	\$66,741
13 SECURITY SPECIALIST (SAP)	12	1	\$63,596	1	\$65,288	1	\$65,288
14 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$63,310	1	\$63,310	1	\$63,310
15 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$40,300	1	\$40,455	1	\$40,455
16 TECHNICAL SPECIALIST/COMPUTERS	10	1	\$40,300	0	\$0	0	\$0
Total:		16	\$988,904	14	\$900,741	14	\$900,741

Part-time Positions

1 SENIOR SYSTEMS COORDINATOR REAL PROP PT	14	0	\$0	1	\$27,500	1	\$27,500
Total:		0	\$0	1	\$27,500	1	\$27,500

Regular Part-time Positions

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

Cost Center 1053020 Mailroom

Full-time Positions

1 LABORER	03	1	\$25,551	0	\$0	0	\$0
Total:		1	\$25,551	0	\$0	0	\$0

Cost Center 1053030 Print,Copy and Graphics

Full-time Positions

1 COORDINATOR OF SUPPORT SERVICES	12	1	\$65,037	1	\$65,288	1	\$65,288
2 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$55,952	1	\$56,167	1	\$56,167
3 COPY MACHINE OPERATOR	03	2	\$56,854	2	\$57,074	2	\$57,074
4 LABORER	03	1	\$28,904	1	\$29,015	1	\$29,015
5 LABORER	03	1	\$28,904	0	\$0	0	\$0
Total:		6	\$235,651	5	\$207,544	5	\$207,544

Regular Part-time Positions

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

2009 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Current Year 2008			----- Ensuing Year 2009 -----			
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:

Fund Center Summary Totals

Full-time:	61	\$3,398,537	54	\$3,178,661	54	\$3,178,661		
Part-time:	3	\$50,740	2	\$31,874	2	\$31,874		
Regular Part-time:	2	\$67,357	2	\$67,357	2	\$67,357		
Fund Center Totals:	66	\$3,516,634	58	\$3,277,892	58	\$3,277,892		

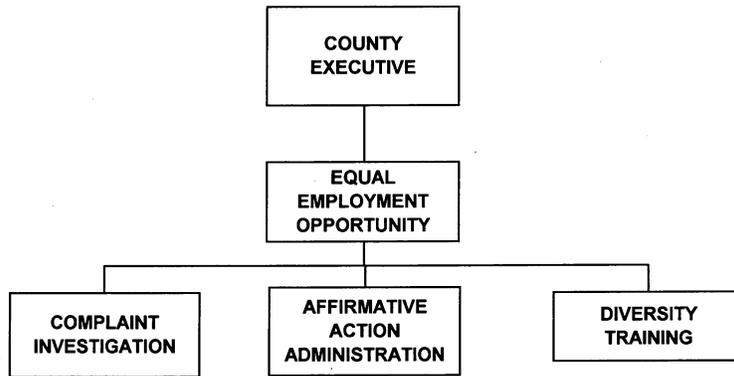
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	3,464,973	3,551,432	3,551,432	3,178,661	3,178,661	-
500010	PART-TIME WAGES	38,978	41,155	41,155	31,874	31,874	-
500020	REGULAR PART TIME WAGES	66,594	67,357	67,357	67,357	67,357	-
500300	SHIFT DIFFERENTIAL	7,628	7,500	7,500	5,000	5,000	-
500330	HOLIDAY WORKED	2,144	7,000	7,000	2,500	2,500	-
500350	OTHER EMPLOYEE PYMTS	8,244	30,000	30,000	15,000	15,000	-
501000	OVERTIME	91,502	91,800	91,800	45,000	45,000	-
502000	FRINGE BENEFITS	1,423,689	-	1,549,540	1,639,242	1,639,242	-
505000	OFFICE SUPPLIES	118,937	134,000	134,000	100,500	100,500	-
505200	CLOTHING SUPPLIES	56	500	500	100	100	-
506200	REPAIRS & MAINTENANCE	151,233	205,000	205,000	143,750	143,750	-
510000	LOCAL MILEAGE REIMBURSEMENT	43	500	500	500	500	-
510100	OUT OF AREA TRAVEL	2,238	46,220	46,220	46,000	46,000	-
510200	TRAINING & EDUCATION	7,226	100,000	100,000	100,000	100,000	-
515000	UTILITY CHARGES	1,596,820	1,687,000	1,687,500	1,735,900	1,735,900	-
516010	CNT PMTS-NON-PRO SUB	-	16,500	16,500	-	-	-
516020	PRO SER CNT AND FEES	76,681	955,000	955,000	964,700	964,700	-
516030	MAINTENANCE CONTRACTS	1,790,195	1,817,415	1,817,415	1,876,949	1,876,949	-
530000	OTHER EXPENSES	249,720	350,000	350,000	10,000	10,000	-
545000	RENTAL CHARGES	1,052,595	1,000,000	1,000,000	1,063,000	1,063,000	-
561410	LAB & TECH EQUIP	339,529	460,000	460,000	340,000	340,000	-
570040	ID GENERAL DEBT SRV	2,567,625	2,568,057	2,568,057	2,572,578	2,572,578	-
980000	ID DISS SERVICES	(11,983,010)	(14,830,395)	(14,830,895)	(13,873,611)	(13,873,611)	-
Total	Appropriations	1,073,640	(1,693,959)	(144,419)	65,000	65,000	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
420190	OTHER GEN SVCS-OTHER GOVTS	33,301	-	-	-	-	-
445040	INT & EARN-3RD PARTY	412	-	-	-	-	-
466120	OTHER MISC. DISS REVENUE	6,993	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	72,495	180,000	180,000	65,000	65,000	-
466290	LOCAL SOURCE REVENUES-EC HOME	-	50,000	50,000	-	-	-
Total	Revenues	113,201	230,000	230,000	65,000	65,000	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	0	0	0	238,428
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,617</u>
Total Appropriation	0	0	0	297,045
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
County Share	0	0	0	294,045

DESCRIPTION

The Erie County Office of Equal Employment Opportunity (EEO) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, sex, religion, age disability, national origin, marital status, color or status as a Vietnam-era veteran.

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

The EEO Office audits county contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE's) and Women Owned 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 on county contracts for professional, technical and consulting services.

Finally, the EEO Office 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 EEO office receives harassment complaints and conducts investigations to provide prompt remedial actions addressing complaints. The EEO Office has the responsibility of training all of the County of Erie employees regarding harassment policies and procedures.

MISSION STATEMENT

The mission of the EEO office is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through best customer practices and focus on the taxpayer and cultivates business and economic development opportunities for minority and women owned businesses.

There are three major EEO services; (1) complaint investigation; (2) affirmative action administration and (3) diversity (harassment) training.

COMPLAINT INVESTIGATION

Program and Services Objectives

- Investigate harassment, discrimination and retaliation complaints and resolve personnel problems that relate to equal employment and affirmative action matters.
- 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' workforce.

Top Priorities for 2009

- Continue to conduct prompt, thorough and fair investigations of all harassment, discrimination and retaliation complaints
- Make expeditious determinations of complaints issuing complete reports to Department Commissioners, County Law Dept and Director of Labor Relations.
- Significantly reduce the backlog of cases and increase complaint resolutions resulting in greater case management efficiencies.

Key Workload Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of discrimination complaints filed/resolved	64/14	50/25	45/30
Number of high priority complaints reduced	22/18	16/14	16/16

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Percentage reduction backlog of complaints investigation (pro-rated salary effort)	2% (\$312)	1% (\$156)	0% (\$0)

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Dollar savings expedited determinations/investigations	\$1,521	\$1,566	\$1,581
Dollar savings lost time averted/investigations	\$3,168	\$3,263	\$3,295

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Increase intake versus resolution rate of complaints by county employee	70/10	64/14	45/30	40/35

AFFIRMATIVE ACTION ADMINISTRATION

Program and Service Objectives

- Implement and monitor the Erie County Affirmative Action Plan.
- Assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with Erie County.
- Assist Minority and Women Owned Business Enterprises in acquiring county construction, purchase and service contracts and expand their business participation in county contracts.
- Monitor the County of Erie hiring and promotional activities for the purpose of maintaining a workforce in all job group categories which generally reflect the demographic characteristics of the County's population.
- Monitor the utilization of bona fide minority and woman owned businesses on county contracts for professional, technical or other consultant services.
- 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 2009

- Increase the utilization of bona fide Minority and Women Owned Businesses on county contracts for professional, technical and consulting services.
- Increase the numbers of certified MBE/WBE for county contracting opportunities.
- Maintain an enhanced web site to fully inform the public about opportunities and issues affecting women, veterans, minorities, disabled citizens and protected class members.
- 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.

Key Workload Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters	30	35	50
Number of new WBE's jointly certified with Erie County and the City of Buffalo	25	30	40
Number of meetings held with other agencies to assist MBE's , WBE's and applicants	40	40	50
Number of MBE's and WBE's assisted	100	150	180
Percent of county contracts received by MBE's and WBE's	10/2	10/2	10/2
Number of groups addressed by speakers on EEO related matters	5	5	15
Number of groups addressed by speakers on EEO related matters	5	5	15

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost of placing a disabled person in a 55-A county positions	\$10 per hour per person (3 hours per week) (Placement of 10 people per year)		
Number of reports and informational meeting	\$1,500	\$800	\$800
	(\$10 per hour per person) 3 hours per week		

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Increase applications that translates into MBE/WBE certifications based on phone calls/weekly walk-ins	65%	68%	70%

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Increased the number of county certified MBE's	25	30	35	40
Increased the number of county certified WBE's	20	25	30	35
Increase MBE's and WBE's revenue growth from county contracts	\$3.5M	\$4.0M	\$4.5M	\$5.0M
Increase MBE's and WBE's jobs growth from county contracts	1,800	2,000	2,200	2,400

DIVERSITY TRAINING

Program and Service Objectives

- Efficiently and effectively administer online training program with reinforcement of one-on-one group sensitivity and awareness sessions for employees and supervisors.
- Increase understanding / awareness regarding Equal Employment Affirmative Action Laws.
- Enhance the ability of supervisors to handle conflict situations related to harassment, discrimination and retaliation.

Top Priorities for 2009

- Reduce the number of EEO complaints.
- Reduce the number of severe harassment / discrimination / retaliation incidents.
- Increase the number of training sessions.

Key Workload Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of presentations	15	15	25
Number of department trainings	10	10	12
Number of joint department unit trainings	6	6	8
Number of employee certified completions	150	200	250

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Online newsletter, video		\$12 per person/per session	
Training coordination		\$10 per unit of training module	
Cost of materials disseminated (per person per session)		\$10 per person per session	

Outcome Measures

	Estimated 2009
Increase in annual passing rate of men in correctly identifying "illegal harassment" in sexual and non-sexual harassment contexts on standardized harassment training tests.	60
Increase positive scores on annual organizational climate surveys administered by departments and special units measuring "tolerance sensitivity" compared to the number of decreased reported harassment incidents by departments/special units.	40

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
New employee orientation (Harassment Policy)	1	3	7	10
Special department training (workplace bullying)	2	4	10	12
Online training	1	1	4	4
Special supervisor training	2	4	9	15

COMPLAINT INVESTIGATION SERVICE

Performance Based Budgeting

DESIRED OUTCOME

- Reduce complaint case backlogs compared to increased case resolutions.
- Minimize cost of retraining as impact of EEO complaints for County departments.
- Manage cost reductions and concurrently minimize investigative team downtimes.
- Increase investigator training and forge greater department collaborations/partnerships.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customers: Erie County Employees and Supervisors

Goal: For every five backlog cases closed, three (3) new complaints will be investigated and determined within 14 days assuring timeliness, thoroughness and fairness standards.

Internal Business: Increase Investigator Productivity:

Goal: Within 24 hours of filing or communicating of a Complaint, an acknowledgment letter will be sent, a telephone or email follow-up will be conducted and a specific investigation plan will be devised outlining how the case will be managed.

Innovation & Learning: Regular Staff Training

Goal: EEO Investigator and Senior Support Staff will attend annually at least five (5) general training sessions, three (3) specific sessions encompassing new EEO or Affirmative Action laws, workshops focused on improving EEO Investigation techniques.

Financial: Reduce EEO Investigation Case Management Costs.

Goal: Decrease support staff costs from \$157.20 per case of actual case investigation to \$17.29 per case of review of a specific complaint investigation plan.
(Current investigation is 6 hours; Senior EEO staff salary \$26.20 per hour
Investigation Plan review is 40 minutes per case)

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1081010 Equal Employment Opportunity

Full-time Positions

1 DIRECTOR OF EEO	14	0	\$0	1	\$58,053	1	\$58,053
2 MINORITY BUSINESS ENTERPRIZE COORDINATOR	10	0	\$0	1	\$46,771	1	\$46,771
Total:		0	\$0	2	\$104,824	2	\$104,824

Regular Part-time Positions

1 EQUAL EMPLOYMENT OPPORTUNITY INVEST RPT	07	0	\$0	1	\$33,373	1	\$33,373
2 RECEPTIONIST (RPT)	03	0	\$0	1	\$25,912	1	\$25,912
Total:		0	\$0	2	\$59,285	2	\$59,285

Fund Center Summary Totals

Full-time:	0	\$0	2	\$104,824	2	\$104,824
Regular Part-time:	0	\$0	2	\$59,285	2	\$59,285
Fund Center Totals:	0	\$0	4	\$164,109	4	\$164,109

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	-	-	-	104,824	104,824	-
500020	REGULAR PART TIME WAGES	-	-	-	59,285	59,285	-
500350	OTHER EMPLOYEE PYMTS	-	-	-	324	324	-
502000	FRINGE BENEFITS	-	-	-	73,995	73,995	-
505000	OFFICE SUPPLIES	-	-	-	1,100	1,100	-
506200	REPAIRS & MAINTENANCE	-	-	-	175	175	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	-	300	300	-
510100	OUT OF AREA TRAVEL	-	-	-	656	656	-
510200	TRAINING & EDUCATION	-	-	-	1,750	1,750	-
516020	PRO SER CNT AND FEES	-	-	-	22,000	22,000	-
516030	MAINTENANCE CONTRACTS	-	-	-	90	90	-
530000	OTHER EXPENSES	-	-	-	5,025	5,025	-
980000	ID DISS SERVICES	-	-	-	27,521	27,521	-
Total Appropriations		-	-	-	297,045	297,045	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405200	STATE AID-55A REIMB	-	-	-	3,000	3,000	-
Total Revenues		-	-	-	3,000	3,000	-

**COUNTYWIDE
APPROPRIATIONS**

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 140 and 170.

FUND CENTERS 140 & 170 COUNTYWIDE EXPENDITURES AND REVENUES

Funds are appropriated in two fund centers for countywide operating expenses and revenues. An allowance for employee turnover savings in salaries resulting from vacancies and salary step shifts is provided in Fund 140. 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 and Management.

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 countywide interest earnings.

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 is the county's general fund operating subsidies required to balance the Highway Division County Road Fund, 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: County Wide Budget Accounts
Fund Center: 14010

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
502000	FRINGE BENEFITS	(33,210)	916,047	67,163	-	-	-
502010	FRINGE BENEFITS- FICA	-	14,976,895	-	-	-	-
502030	FRINGE BENEFITS-MEDICAL INSURANCE	-	33,806,376	-	-	-	-
502050	FRINGE BENEFITS-WORKERS COMPENSATION	-	8,287,055	-	-	-	-
502060	FRINGE BENEFITS-UNEMPLOYMENT INSUR.	-	450,000	-	-	-	-
502070	FRINGE BENEFITS-RETIREE MED INSUR.	-	15,772,504	-	-	-	-
502100	FRINGE BENEFITS-RETIREMENT	-	18,440,241	-	-	-	-
504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	(4,300,000)	(4,300,000)	(1,120,000)	(1,120,000)	-
511000	CONTROL BOARD EXPENSE	653,946	700,000	700,000	700,000	700,000	-
516050	CONTRACTUAL SERVICES- ECMC SCHOOL 84	1,431,189	1,431,189	1,431,189	1,431,189	1,431,189	-
516050	CONTRACTUAL SERVICES- ECMC PR PD ADJ	1,001,234	-	-	-	-	-
516050	CONTRACTUAL-ECMCC HEALTHCARE NETWORK	14,000,000	5,561,532	5,561,532	7,631,532	7,631,532	-
520000	MUNICIPAL ASSOCIATION FEES	62,803	90,000	90,000	90,000	90,000	-
520010	TAXES & ASSESS-COUNTY OWNED PROPERTY	523	1,000	1,000	1,000	1,000	-
520070	BUFFALO BILLS MAINTENANCE	3,802,567	3,987,252	3,987,252	4,212,581	4,212,581	-
598900	COUNTY CONTINGENCY	-	1,741,823	1,683,773	-	-	-
914000	ID CWB ACCOUNTS	(352,688)	(209,059)	(209,059)	(49,752)	(49,752)	-
Total	Appropriations	20,566,364	101,652,855	9,012,850	12,896,550	12,896,550	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
400000	REAL PROPERTY TAX	177,859,372	189,665,960	189,665,960	205,463,569	205,463,569	-
400010	SEC 520 EXEMP REMOVAL	621,249	492,471	662,471	492,471	492,471	-
400030	GAIN SALE TAX ACQUIRED PROP	-	85,000	85,000	20,000	20,000	-
400040	PAYMENTS IN LIEU OF TAXES	6,100,487	5,200,000	5,200,000	4,589,147	4,589,147	-
400050	INTEREST & PENALTIES-PROP TAX	9,161,580	4,020,000	4,020,000	9,201,195	9,201,195	-
400051	NET INCREMENTAL TAX LIEN PROCEEDS	-	4,646,827	4,646,827	-	-	-
400060	OMITTED TAXES	48,220	30,000	30,000	30,000	30,000	-
402000	SALES TAX COUNTY SHARE	143,736,748	143,341,565	143,341,565	146,622,263	146,622,263	-
402100	1% SALES TAX	135,689,926	135,307,984	135,307,984	138,413,901	138,413,901	-
402120	.25 % SALES TAX	33,922,994	33,826,996	33,826,996	34,603,998	34,603,998	-
402130	.50% SALES TAX	67,845,987	67,653,993	67,653,993	69,207,995	69,207,995	-
402140	FORMULA SALES TAX DIST. TO LOCAL GOV.	263,386,074	262,661,933	262,661,933	268,673,549	268,673,549	-
402200	BED TAX ADMIN FEE	99,000	-	-	-	-	-
402300	HOTEL OCCUPANCY TAX	7,322,393	-	-	7,300,000	7,300,000	-
402500	OTB	735,372	596,500	596,500	596,500	596,500	-
402510	VIDEO LOTTERY AID	394,777	350,000	350,000	354,562	354,562	-
409000	STATE AID REVENUES	216,036	-	-	-	-	-
414100	HEALTH INSURANCE PART D SUBSIDY	3,176,951	1,800,000	1,800,000	2,013,724	2,013,724	-
415180	VEHICLE USE TAX	-	-	-	-	5,200,000	-
415250	ETASC PROCEEDS	36,230	-	-	-	-	-
415360	LEGAL SETTLEMENTS	47,500	-	-	-	-	-
423000	REFUNDS P/Y EXPENSES	139,046	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	(592)	-	-	-	-	-
466060	DEC-PROP TAX DEF REV	(10,196,284)	-	-	(5,060,336)	(5,060,336)	-
466070	REFUNDS P/Y EXPENSES	146,952	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	3,000,000	-	-	-	-	-
Total	Revenues	843,490,018	849,679,229	849,849,229	882,522,538	887,722,538	-

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
570000	INTERFUND-LIBRARY	-	1,600,000	1,600,000	-	-	-
570020	INTERFUND-ROAD	3,304,357	5,957,302	5,957,302	12,711,140	12,711,140	-
570040	ID GENERAL DEBT SRV	47,386,133	51,996,389	51,996,389	50,132,625	50,132,625	-
Total	Appropriations	50,690,490	59,553,691	59,553,691	62,843,765	62,843,765	-

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
550800	INTEREST-BOND ANTIC NOTES	-	-	-	1,625,958	1,625,958	-
551200	INTEREST-REVENUE ANTIC NOTES	4,279,000	3,650,000	3,650,000	1,681,875	1,681,875	-
570000	INTERFUND TRANSFER- SUBSIDY	2,138,812	-	-	-	-	-
Total Appropriations		6,417,812	3,650,000	3,650,000	3,307,833	3,307,833	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
423000	REFUNDS P/Y EXPENSES	2,138,812	-	-	-	-	-
445030	INT & EARN - GEN INV	5,775,324	5,250,000	5,250,000	2,900,000	2,100,000	-
445040	INT & EARN-3RD PARTY	1,231,136	825,000	825,000	750,000	600,000	-
466310	PREMIUM ON OBLIGATIONS	-	240,500	240,500	-	-	-
Total Revenues		9,145,272	6,315,500	6,315,500	3,650,000	2,700,000	-

**HEALTH &
HUMAN SERVICES**

HEALTH AND HUMAN SERVICES

Social Services

Youth Services

Youth Bureau

Senior Services

Mental Health

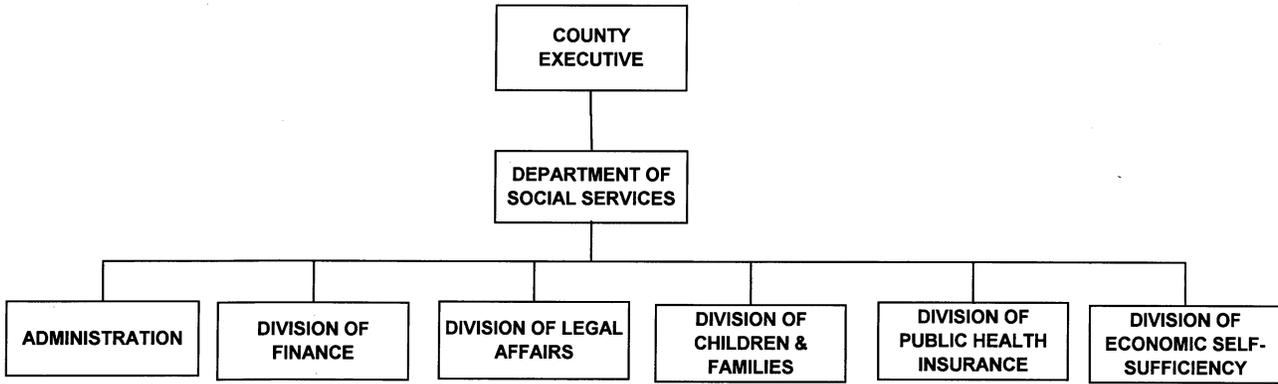
Health

Veteran's Affairs

Erie County Medical Center Corporation

Erie County Home

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	90,056,581	72,219,798	101,571,110	103,207,358
Other	<u>426,367,164</u>	<u>426,240,326</u>	<u>426,359,603</u>	<u>435,194,256</u>
Total Appropriation	516,423,745	498,460,124	527,930,713	538,401,614
Revenue	<u>255,252,811</u>	<u>264,637,247</u>	<u>264,998,284</u>	<u>272,467,466</u>
County Share	261,170,934	233,822,877	262,932,429	265,934,148

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 encouraging client independence and self-sufficiency by providing basic care and protection while promoting self reliance.

The Department is comprised of the following five (5) divisions: Division of Finance, Division of Legal Affairs, Division of Children, Youth and Families, Division of Public Health Insurance and the Division of Economic Self-Sufficiency. The programs and services provided through these divisions are mandated by state and federal law and regulation. The major programs include Temporary Assistance, Food Stamps, Medical Assistance including Medicaid, Home Energy Assistance, Child Support, Employment Services, Day Care and a broad range of preventive and supportive services to children, youth, families and adults. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

The Department continually strives to enhance and maximize service delivery by establishing collaboratives and partnerships across health and human service departments and with community providers. Together these efforts contribute to the safety and security of children and families during times of financial hardship and family distress.

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 consumers 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.

ADMINISTRATION

The Office of the Commissioner monitors overall performance against best practice standards, assesses needs, conducts coordinated planning strategies, and works cooperatively with State, County and other human service agencies to ensure that services are responsive to needs, provided in compliance with regulations and mandates, and administered in an efficient and effective manner. The Commissioner's Office is the primary interface with federal and state agencies and with other county departments, including the County Executive, Comptroller, Budget Division and the County Legislature. Evaluation, planning and determining the most effective structure of the department's organization is guided and directed by the Office of the Commissioner.

The Department's Personnel/Payroll function is managed through the Office of the Commissioner. The Personnel Office is responsible for recording time and attendance for all Department employees on a daily basis for payroll purposes, calculating benefits and distributing paychecks to all employees. The office manages all inquiries from employees regarding benefits, accruals, salaries, and promotion opportunities. In addition the office is responsible for the maintenance of all personnel records, requesting civil service examinations, making appointments to all Department positions, posting vacancies, granting requests for leaves of absence, answering grievances, and appearing on behalf of the Department in Unemployment Hearings, Arbitrations and in Labor Management meetings. The office maintains personnel control records including vacancy reports, submits required paperwork to the budget office and County Executive's office requesting permission to fill vacant positions and prepares required reports to be submitted with the Department's budget.

Program and Service Objectives

- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.
- To establish criteria and schedules for evaluating performance of divisions that answer to the Commissioner of Social Service.
- To evaluate and pursue opportunities to consolidate services within County structure and with community providers to increase efficiency and effectiveness in the delivery of services.
- To ensure that social service programs are provided in a timely and cost-effective manner utilizing principles and concepts of Six Sigma.
- To assure services and programs are operating in compliance with all applicable state and federal laws, regulations and requirements.
- To monitor adherence to policies and procedures to ensure integration in the delivery of benefits and services, minimize error rates in state and federal audits, reduce potential fiscal sanctions against the department and the maximization of federal and state reimbursement.
- To work in a coordinated and cooperative manner with our customers to ensure continued responsiveness to their immediate and long term needs.
- Answer employee inquiries in a prompt and efficient manner.
- Provide staff resources through the filling of vacancies and promotions.
- Process all leave requests.
- Maintain all personnel records.

Top Priorities for 2009

- Streamline production work processes across all divisions.
- Establish multi-year competitive procurement process for agency contracts.
- Establish a Departmental Performance Evaluation Tool.
- Establish and conduct a Customer Satisfaction Survey for the Department's outside consumers.
- Reduce overtime usage.
- Reduce vacancy rate from 13% to 8%.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of Contracts authorized through competitive procurement process	0	6	7
Number of employees hired	230	140	160
Number of employees promoted	349	200	230
Number of employees promoted	349	200	230

	Actual 2007	Estimated 2008	Estimated 2009
Number of employees promoted	349	200	230
Number of employees released	111	120	130
Number of PO 1' processed	24947	2000	2100

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Percentage of cases processed within mandated time frames across all program areas.	N/A	86%	90%
Percentage of reduction in OT budget	N/A	N/A	5%
Percentage of customers who indicate satisfaction with Department staff and delivery of services.	N/A	N/A	75%

Cost per Service Unit Output

Cost for Administration is entirely cost allocated to other operational program areas.

Performance Goals

- Enhance service to customers by reducing the number of days for eligibility determinations.
- Ensure 75% of the Departments External Customers express satisfaction with the delivery of services.
- Ensure delivery of quality and efficient services by establishing and monitoring benchmarks for all divisions through a standardized agency Performance Monitoring tool.

DIVISION OF FINANCE

The Division of Finance was formed in a Department restructuring in 2008 when the separate Social Services offices of Management, Claims Control and Financial Records and Services were realigned and also related operations of the Youth Center and the Youth Bureau commenced cross training, information sharing and procedural integration. Each of these elements has retained and organizational placement focused on respective program operations and service delivery.

Fiscal Management collects and records statistical and historical statistical data including caseload and cost per program benefit expense, contract, salary and non-personal services expense information. The office evaluates trends, make projections and estimates expenditures and revenues in order to prepare, maintain and monitor the Department's annual budget. Monthly and last year end accounting accruals for expense and revenue are produced to measure financial obligations and expected revenue. The office analyzes and disseminates statistical and fiscal data to support decision making processes across the Department to ensure that an adequate budget appropriation is established and that the local share borne by the Ere County taxpayers is minimized. There are significant responsibilities in the preparation, monitoring and revision of expenditure plans for specific state funding allocations that occur within this unit.

Claims Control prepares accurate and timely State fiscal reports and monthly original and supplemental expenditure claims to appropriate programs and projects in order to obtain maximum State and Federal reimbursements. Receipt of Federal and State revenue is entirely dependent upon accurate preparation and submission of claims. Cost allocation to areas of functional and program assignment is a major time

consuming, complex and critical responsibility that consists of proper coding and allocation of all expenses to assure proper claims preparation. Claims Control records program funding advances into deferred revenue, establishes receivables based on expense claims and reconciles earned revenues upon receipt of settlement information from New York State. Major claim package components are defined as administrative and program and utilize dedicated State equipment for submittal and inquiry access. Claim preparation follows a strict requirement to claim in the month of cash disbursement with some flexibility regarding allocation period to which these cash expenditures are ascribed.

Financial Records and Services is a broad array of support services including centralized accounting, purchasing, delivery, storeroom, client photo identification and finger imaging, records management, mail room and the cashier's office. Operation of a major digital document imaging system called OnBase provides instant Department-wide access to client records and archived image data. Two major accounting systems are used to process direct and indirect client benefits payments and to make payments to contract provider agencies, ensuring that expenditures do not exceed amounts appropriated by the Erie County Legislature and approved by the Erie County Fiscal Stability Authority.

The Division of Finance also has oversight of the accounting, fiscal and budget matters related to Youth Center (secure and non-secure) and Youth Bureau operations. Unique program delivery and regulations, claims processes, State oversight and the 24/7 continuous physical plant requirements of the Youth Detention make this an especially challenging responsibility.

Program and Services Objectives

- Produce annual Departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- Capture monthly expense information across multiple district programs.
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State.
- Process all authorizations for payments to foster boarding homes, daycare providers, public assistance and food stamp recipients and contract agencies and providers in a timely manner.
- Provide all active Medicaid, Food Stamp and Temporary Assistance consumers with New York State benefit cards.
- Distribute bus tokens and monthly bus passes to eligible consumers.
- Process all Departmental manual checks.

Top Priorities for 2009

- Analyze and simplify work processes of Fiscal Management, Financial Records Services, Youth Center and Youth Bureau.
- To provide cross-training to ensure adequate staff coverage and flexibility with a goal of 100% knowledge of all mission critical processes.
- To ensure staff have the necessary tools, knowledge, and expertise to achieve consistent and effective performance.
- To provide the Budget Office with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- To effectively document and flowchart data collection, budget production, accrual preparation, and budget monitoring processes.
- To simplify historical data spreadsheet production by integration of source information to a single set of summary calculation documents and minimize data input and transcription by coordination and consolidation of tracking and accrual budget production mechanics.

- To conduct quarterly time studies as required for specific program operations.
- To standardize interdepartmental interfund billing transactions and claiming procedure.
- To research case history of applicants for Social Services program benefits.
- To provide same day client distribution of bus tokens and monthly passes.
- To process and mail checks within established consumer expectations.
- To provide digital access to client and vendor documents within agreed standard timeframes.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Budget accounts monitored to ensure acceptable budget variances	253	233	254
Data files maintained to prepare timely accurate reports	223	223	223
Number of months claims filed timely	N/A	8	4
Number of months with no bottom line adjustments	0	0	0
Number of applications for assistance processed	101,409	118,000	120,000
Money collected, deposited, and posted to accounts (millions)	22.8	25.0	25.0
Number of client or vendor checks issued and reconciled	159,188	158,500	159,000
Number of pieces of mail processed through the mailroom to the post office	1,090,780	1,193,772	1,200,000
Amount of SSI interim assistance recouped	\$2,877,809	\$4,800,000	\$4,000,000

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Percentage of functions that can be performed by more than one person by 12/31/09	N/A	N/A	25%
Number of cross program functions identified by a workgroup as capable of being integrated	N/A	N/A	4
Number of monthly accruals that fail to post	N/A	70	36
Percent of functions for which cross training is accomplished	N/A	N/A	30%
Number of interviews rescheduled due to late clearances	N/A	N/A	0
Number of complaints from authorizations procedures for bus pass/tokens	N/A	200	100
Number of monthly complaints of late or inaccurate checks to daycare service providers.	N/A	2,500	2,000

Cost Per Service Unit Output

Costs for the Division of Finance are entirely cost allocated to other operational program areas.

Performance Goals

- To process all transactions in an accurate and reliable time frame.
- To meet established deadlines.
- To maintain a system of checks and balances to ensure that the Department stays within budget, that local share borne by the County taxpayer is minimized, and opportunities for fraud and abuse by consumers and employees are minimized.

DIVISION OF LEGAL AFFAIRS

The Division of Legal Affairs provides legal advice and written opinions on a wide variety of matters especially as outlined in New York State Social Services Law, the New York State Family Court Act and associated federal statutes. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the county, the Department and the public. The Division also represents many applicants and recipients of mandated entitlements and services.

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

The Special Investigations Unit investigates consumer welfare fraud complaints and prepares fraud packages for the District Attorney and State welfare fraud prosecutors. It also recoups excess amounts paid out to clients and maximizes collections on all accounts established by fraud, over-grant or assistance repayment requirements.

Legal Advocacy for the Disabled Unit provides legal representation on behalf of welfare recipients to pursue other forms of government benefits they may be entitled to, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in county funds on each successful approval for SSI or SSD benefits.

The Office of Child Support Enforcement (OCSE) conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary or court-ordered support, which reduce the cost of temporary assistance provided to the custodial parent. The office maintains payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing the responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance, the establishment and enforcement of support obligations provide a step toward self-sufficiency. If the child support collected is high enough, the family is able to leave the welfare rolls or avoid having to enroll in Temporary Assistance programs altogether.

Contract Control handles over 1,700 contracts with financial obligations in excess of \$17 million annually. The unit also provides information to the Erie County Fiscal Stability Authority requesting approval for all contracts over \$50,000. Contract Control works closely with the Division of Finance regarding budget and legislative resolutions and the County Attorney's Office regarding insurance requirements. In an effort to handle the continually increasing volume, the unit has developed a computer program, which tracks various stages in the contracting process and produces reports and vendor letters.

The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action, timeliness, over-grant, inclusion, adequacy, etc. An Administrative Law Judge is assigned to hear the case and the Department is required to prepare and present an evidentiary packet. Erie County has 3-4 scheduled fair hearing days a week including two judges assigned each day with hearings twice a day at 9:00am and 1:00pm.

The Lien Enforcement and Recovery Unit provides legal opinions on behalf of the Department and represents a number of the other divisions in Surrogate's, Supreme and Federal Court in the areas of guardianship proceedings, estates, personal injury litigation, mortgage recovery, civil rights litigation, real property liens and Article 78 proceedings challenging Department decisions. The unit also provides legal opinions on eligibility issues for Medicaid and nursing homes; represents the Department at Fair Hearings; and reviews and approves all trusts (including Supplemental Needs Trusts) that come before the Department.

Program and Service Objectives

- 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.
- To facilitate and enable the department to secure services for its employees and clients by timely review, preparation, processing and distribution of the Department's purchase of service contracts.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Percentage of Out of Wedlock Children on IV-D caseloads with paternity adjudicated or acknowledged	87.4%	85.8%	6.0%
Percentage of IV-D cases with a support order established	71.5%	70.0%	71.0%
Number of Public Assistance child support cases	9,407	9,600	9,600
Number of former Public Assistance child support cases	29,809	30,250	31,000
Number of child support cases never having received Public Assistance	15,440	16,750	17,000
Total Child Support Cases	54,656	57,400	59,000
Successful applications for disability benefits	407	450	400
Total fraud complaints received	5,959	5,962	6,100
Total documented overpayment cases	1,850	2,018	2,400
Front End Detection System (FEDS) referrals investigated	3,439	3,682	4,000
Increase the number of attorney court appearances	16,400	17,779	18,100
Increase the number of cases handled by individual attorney's	2,000	2,460	2,650

	Actual 2007	Estimated 2008	Estimated 2009
Increase the number of children represented by County Attorney staff	36,000	36,414	37,000
Increase the number of attorney's within the Legal Services Division	8	9	9

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Total child support collected for Public Assistance and Non-Public Assistance Children (million dollars)	\$72.80	\$72.13	\$74.30
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	\$3.20	\$3.40	\$2.00

Cost Per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	0.271	0.236	0.287
Administrative cost per dollar of child support collected	0.133	0.153	0.146

Performance Goals

- Increase the number of children represented by County Attorney staff.
- Increase the collection of child support payments for public assistance cases and non-public assistance cases.
- Increase the number of cases handled by individual attorneys.
- Increase the number of attorney court appearances

DIVISION OF CHILDREN, YOUTH AND FAMILIES

The Division of Children, Youth and Families is comprised of three major operating units including: Child Welfare Services, Human Resource Development and Youth Services which includes the Youth Bureau and Youth Detention Center.

Child Welfare Services

In general, Child Welfare Services provide protective, preventive and permanency services for children and adults in Erie County who are victims, or are at risk of becoming victims of maltreatment or exploitation. Services are provided in a respectful, timely and minimally restrictive, culturally competent manner, by a well-trained professional team committed to self-determination, family preservation and personal independence for all individuals served.

Child Welfare Services also provide or arrange 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 the County Consolidated Plan. Services are designed to promote family and individual well being, ensure prevention of and protection from abuse and neglect, and promote permanency for children. Included are protective services for children and adults, foster care and adoption, services to prevent abuse of children and adults 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 wellbeing and protection are assured.

Children's Services

Children's Services provides foster care for children identified as abused or maltreated, preventive services to the families of children identified to be at risk of placement in foster care and for children at risk of or adjudicated as Persons In Need of Supervision or Juvenile Delinquents. Additionally, Children's Services provides supportive services to older youth aging out of foster care to prepare them for independent living.

Child Protection

Abused and maltreated children need an effective child protective service to prevent them from suffering further injury and impairment. New York State Law mandates that each local department of social services establish a child protective service capable of investigating suspected child abuse and maltreatment twenty-four (24) hours a day, seven (7) days a week. An investigation of each report of abuse or neglect to the New York State Child Abuse Hotline must commence within twenty-four (24) hours of receiving the report and must include providing protection from further abuse or maltreatment. Services are aimed at supporting at risk families so they can remain together safely. The determination of a report from the State Central Registry (SCR) must be completed within sixty (60) days. Social Services Law 423.1 mandates that there be a sufficient level of qualified staff to perform the duties of a Child Protective worker and meet their mandated responsibilities.

Adoption

The Adoption Unit provides services to children who are legally freed from their parents and are awaiting adoption. They match children with Adoptive resources by evaluation of the child's needs. This Unit does pre-placement planning and facilitates the decision making process with Foster/Adoptive families.

Homefinding

The primary function of this unit is to maintain a constant availability of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved through ongoing recruitment, identification, training and development of potential foster/adoptive resource families. Evaluation and the identification of the most appropriate placement of foster children into foster/adoptive homes is a primary function of Homefinding.

Adult Protection

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults, ages eighteen (18) to fifty-nine (59) whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. Through a Memorandum of Understanding between the Erie County Department of Social Services and the Erie County Department of Senior Services established in 2006, the administration of Title XX Adult Protective/Preventive Services operations is integrated within the Senior Services Protective Service Unit. This collaborative effort streamlines and strengthens the delivery of services to at risk persons in Erie County in need of Adult Protective/Preventive Services assuring consistency of effort and efficiency in operations.

Program and Service Objectives

- Provide foster care or facilitate out of home placement for children and youth and implement service plans leading to permanent living situations for children in care.
- Provide direct preventive services to prevent out of home placement and monitor those preventive services provided through community based contract agencies.
- Provide out of home care and monitor service plans for youth who are adjudicated Juvenile Delinquents or Persons In Need of Supervision and ordered into the custody of the Commissioner of Social Services by the Family Court.

- Provide supportive services and training to assist youth in foster care to successfully make the transition to adulthood and independent living upon discharge from foster care.
- Investigate and determine the validity of reports of suspected child abuse and neglect and take appropriate emergency action required to ensure the protection of children who are subjects of abuse /neglect reports.
- Develop service plans with the family that reduces the risk of future harm.
- Establish permanency for legally freed children.
- Recruit, develop, certify and retain foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.

Top Priorities for 2009

- To reduce the length of stay for children placed in foster care by 12/31/09.
- To address the disproportionate rate of placement of those minority children who are over represented in foster care by 12/31/09.
- To improve staff retention by 12/31/09.
- To assess the safety of children reported to be maltreated or abused.
- To improve regulatory compliance on Safety Assessments and Investigation Determinations by 12/31/09.
- To reduce the recurrence of maltreatment and abuse by 12/31/09.
- To implement a tracking system that monitors milestones and identifies barriers to finalizations by 12/31/09.
- To reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization by 12/31/09.
- To meet the adoption goals set by the Office of Children and Families Services for 2009 by 12/31/09.
- Insure that 100% of placement resources meet regulatory standards throughout the certification period.
- Maintain the number of certified foster/adoptive homes to meet the needs of children entering the child welfare system, who do not have an appropriate biological kinship resource available.
- Increase number of case referrals to Adult Protective and Preventive Services.
- Increase organizational efficiency by improving the services delivery model for Adult Protective and Preventive Services.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of foster care admissions	512	515	500
Number of children living in foster care or another out of home placement	1158	1118	1118

	Actual 2007	Estimated 2008	Estimated 2009
Number of children living with relatives as an alternative to foster care	382	400	400
Number of children provided preventive services to prevent foster care	3425	3450	3500
Average number of months or length of stay for children in foster care	32	31	30
Number of new neglect reports received from the SCR	9,304	10,000	10,300
Number of physical abuse reports investigated	582	600	675
Percentage of Safety Assessments completed, documented and approved timely	59%	61%	61%
Percentage of investigations determined within 60 days	71%	71%	75%
Percentage of indicated subsequent reports	9.2%	8.2%	7.2%
Number of adoption finalization packets sent to Family Court	118	165	180
Average number of months from freeing to finalization	23.4	22.9	22.4
Number of Adoptions finalized	111	120	160
Number of prospective foster parents participating in the certification process	69	75	80
Number of certified Department of Social Services foster homes	394	335	335
Number of adoption home studies and updates completed	98	105	110
Number of referrals for Adult Protective and Preventive services	1097	1000	1000
Number of persons provided information & assistance by Adult Services	418	615	640
Number of utility disconnect referrals received and processed	15,399	24,000	26,000

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Reduce the average length of stay for children in foster care	32 months	31 months	30 months
Reduce the percentage of minority children who are overrepresented in the in-care foster care population	61%	59%	57%
Increase the % of safety assessments completed, documented and approved timely	59%	61%	81%
Increase % of timely investigation determinations	71%	71%	75%

	Actual 2007	Estimated 2008	Estimated 2009
Reduce the number of indicated subsequent reports	9.2%	8.2%	7.2%
Increase the number of adoption packets sent to Family Court	118	165	180
Decrease number of months freeing to finalization	23.4	22.9	22.4
Increase number of adoptions finalized	111	120	160
Increase the number of adoption home studies and updates completed	98	105	110
Increase number of prospective foster parents participating in the certification process	69	75	80

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$40,983	\$43,256	\$45,592
Administrative cost per dollar of Foster Care Program cost	0.185	0.210	0.211

Performance Goals

- Increase the number of Safety Assessments completed documented and approved in a timely manner.
- Increase in percentage of investigation determinations completed within 60 days.
- Rate of indicated subsequent reports will meet the national standard of 6.1%.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care.
- Decrease average number of months spent in foster care or other out of home placement at time of discharge.
- Increase number of children avoiding foster care placement by remaining at home with a parent or other relative.
- Decrease number of minority children who are overrepresented in foster care or out of home care.
- Freed Children finalized for adoptions within 22.4 months of freeing.
- Increase number of adoptions finalized.
- Increase percent of children placed in Department of Social Service's homes.
- Decrease percent of abuse/neglect in the Department of Social Services foster homes.

- Decrease percent of abuse/neglect in Purchase of Service foster homes.
- Increase percent of foster parents who have completed the certification process.
- Increase percent of abuse cases opened in Adult Services.
- Increase percent of Information & Assistance cases opened in Adult Services.

HUMAN RESOURCE DEVELOPMENT

Human Resource Development (HRD) staff utilizes a variety of methods to ensure that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the department's mission and best practice principles. Job competencies for management and front-line staff are used in conjunction with training needs assessments, to develop customized training, tutoring and transfer of learning initiatives in response to a constantly changing environment.

HRD personnel coordinate classroom training for Social Services staff that provides direct service to clients and coordinates all state-sponsored offerings. HRD maintains detailed training and evaluation data and can produce both individual training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) which is provided through contracts with local universities and colleges. The EEP is the academic foundation of the department's competency-based training requirement and provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services. The Department sponsors seven (7) different degrees and one professional certification program through contracts with four (4) local universities and colleges.

Program and Service Objectives

- Provide ECDSS employees the opportunity to achieve professional excellence by improving knowledge and skills in core areas of management and human services.
- Solicit and provide quality training and educational opportunities for ECDSS staff through a network of potential universities and other vendors.

Top Priorities for 2009

- Work with NYS Office of Children and Family Services to shorten caseworker core training and corresponding on the job training activities by June 2009.
- Increase the efficiency and responsiveness of training through the use of technology.
- Implement training recommendations identified through the Customer Service Workgroup.
- Address bullying, harassment and toxic workplace issues through the "Cultivating a Positive Workplace" training initiative.
- Maintain active student participation at or above contracted level.
- Develop procedures to monitor vendor accountability on program administration.
- Reduce cost per credit hour earned through program efficiencies and administrative monitoring.
- Monitor Key Performance Indicators to maintain program outcome standards of excellence.
- Target information sessions for program areas within the Employee Education Program where enrollment fails to reach contracted level.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
New employee orientations provided	181	100	120
Number of half day training sessions provided	306	320	425
Training program staff sessions	2,185	3000	3,500

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Reduce Employee Education Program delivery cost by approximately 9%	1.30 M	1.20 M	1.18 M
Maintain participation level of Employee Education Program	53%	100%	100%

Performance Goals

- Maintain Orientation to all Department Staff.
- Increase on the job training follow up activities and needs assessments for new workers in their positions.
- Increase training opportunities for staff by 5% each year, in part, utilizing real time and workplace station technology.
- Increase participation attendance in trainings by 5% across all divisions.
- Maximize contract utilization through monitoring of credit hours versus number of students.
- Improve retention of degreed personnel by 2%.
- Improve educational level of promoted staff through degree program by 5%.

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is a newly created division within the Department of Social Services which encompasses the Divisions of Community Medicaid and Long Term Care including Special Projects. This newly created division mirrors some of the changes made at the State level in the Department of Health in their operation of the Medicaid Program and affords the Department the opportunity for increased integration of administrative and program operations.

Community Medicaid

Community Medicaid encompasses Medicaid Eligibility Teams, the Child/Teen Health Plan, Medicaid Reform and Third Party Health Insurance (TPHI).

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low income individuals and families that would otherwise not be able to afford health insurance. Public Health Insurance through Medicaid and Family Health Plus is available only to individuals and families who are eligible and recognized by federal and state law. The program is funded through a combination of federal, state and local resources.

The Community Medicaid Eligibility Teams determine and certify the initial and continuing eligibility of families and persons who are found to successfully meet a "means test" (evaluation of financial circumstances) that determines eligibility group and type of health insurance coverage available.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provisions of medical care from emergent care to preventive case management care. This unit maintains managed care enrollment for all eligible clients for whom enrollment is required as well as for the population found eligible for Family Health Plus.

The Child/Teen Health Plan unit functions as an arm of the Medicaid Reform Unit by preparing enrollment packets to be sent to potential enrollees. Health Aides interview new applicants to assist them in selecting the insurance product that will best fit their health situation. Additionally, this unit offers benefits of the Early/Periodic Screening, Diagnosis and Treatment schedule of physical exams for children, birth through twenty-one years of age.

The function of the Third Party Health Insurance Unit is to practice numerous cost avoidance measures while maintaining a quality level of care for the Medicaid population. This unit provides support to medical providers and other divisions within Erie County and New York State government who serve Medicaid recipients.

Program and Service Objectives

- To evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state timeframes.
- To provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility renewal and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- To receive and process applications for the Medicare Premium Payment Program.
- To evaluate Medicaid cases for availability of third party health insurance coverage, and to ensure that this coverage is entered into the case record in compliance with federal regulations regarding cost avoidance.
- To enroll new Medicaid eligible consumers into a Managed Care program within ninety (90) days of determination.
- To restrict those individuals who are not eligible for Managed Care participation.

- To offer Child/Teen Health Plus services to Medicaid eligible children as they become due for examinations.
- To investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.
- To pursue Medicaid coverage and reimbursement for Medicaid payments from legally responsible relatives as ordered by the courts.

Top Priorities for 2009

- To increase the number of Social Welfare Examiners in the Medicaid eligibility area in order to accommodate the increase in applications anticipated by program expansion and health insurance outreach, and the loss of experienced workers due to attrition.
- To reduce the average caseload responsibility of an examiner from 950 to 750 by 12/31/09.
- To maintain monthly timeliness determination standards as stipulated in the Martin v. Weiner Lawsuit Settlement.
- To achieve and maintain acceptable performance measures in the renewal of eligible Medicaid recipients.
- To provide access to managed care health benefits in a timely manner.
- To maintain proactive community relations with insurance companies to quickly resolve member complaints and/or problems.
- To make third party Insurance premium payments for those who are eligible.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Medicaid eligibility interviews conducted	31,356	35,532	35,933
Non-Public Assistance Medicaid and SSI caseload maintained	80,008	83,211	86,560
Number of clients enrolled in Family Health Plus	13,634	14,026	14,727
Number of clients enrolled in Medicaid Managed Care Plans	70,607	73,323	76,989
Medicaid recertification's processed	49,918	50,432	50,946
Medicaid certifications completed timely	49,918	50,432	50,946
Medicaid renewals completed timely	38,678	41,392	44,323

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Average monthly percent of eligibility decisions processed	77.36%	90%	90%
Average monthly percent of case renewals processed in a timely manner	79.07%	85%	87%
Third party health insurance cost avoidance (in thousands)	\$196	\$330	\$350

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Benefit cost per active non-TA and SSI Medicaid caps	\$13,657	\$13,821	\$14,005
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	0.023	0.024	0.024

Performance Goals

- To maintain timeliness of certification processing at 90%.
- To maintain timeliness of renewal processing at 90%.
- To process 80% of Managed Care enrollment packets within 21 days of eligibility.
- Maintain Managed Care monthly auto assign rate at 20% or less.
- To increase the amount of third party health Insurance payments.

Long Term Care and Special Projects

The Medicaid Long Term Care & Special Programs Long Term Care (LTC) Eligibility Unit Specializes in the more complex Federal and State Medicaid eligibility requirements for institutionalized care services. This Unit, composed of four (4) teams, determines Medicaid eligibility for individuals who are in need of Long Term Care services and works in cooperation with nursing home partners to accept applications and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered.

The Community Alternative System Agency (CASA) Unit authorizes in-home services that allow individuals to remain in their home instead of the more costly setting of a nursing home. This Unit facilitates access to quality, cost-effective long-term care while actively working to influence and improve the community long-term care system. CASA is committed to assisting young disabled and frail elderly to remain as independent as possible in the most appropriate, least restrictive setting, utilizing all available community resources, informal supports and formal home care services. Specifically, CASA is responsible for the assessment, authorization, prior approval and case management of Medicaid funded programs under the Medicaid long-term care system.

The Medicaid Utilization Review (MUR) Unit is responsible for medical transportation paid through Medicaid by evaluating and approving requests for transportation services to medical providers for medically necessary services. This Unit is responsible for providing numerous customer services for Medicaid Long Term Care and other divisions within the Department of Social Services. These mandated services include Medicaid Non-Emergency Medical Transportation (MA NEMT), Home Health Review, Recipient Restriction Program and Disability Determinations for Medicaid applicants (MA AD).

Requests for MA NEMT services are evaluated and, if appropriate, approved. Approval information is provided to the Center for Transportation Excellence and the departments Mobility Manager. Customer trips are dispatched to the provider network, tracked and audited by this organization.

Home Health Review provides on-site monitoring of the activities of home care providers under contract with the Department. The Recipient Restriction program implements and monitors restrictions placed by NYS Office of Medicaid Inspector General on a substance abusing client's use of primary care and pharmacy services.

Disability Determination requests are evaluated using Federal guidelines to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

Program and Service Objectives

- To evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide on-going case maintenance for active nursing home cases.

- To receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based personal care services and provide on-going case maintenance for active in-home services.
- To collaborate with the nursing home industry to insure an individual's proper level of care via the Patient Review Instrument.
- To assess all referred Medicaid eligible individuals for the most appropriate, least restrictive and community based Medicaid Long Term Care Program.
- To contact consumers residing in the community within three (3) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- To reassess all active cases per regulations (usually every 120-180 days) to determine ongoing appropriateness for services.
- To review, evaluate and approve/disapprove requests for Non-Emergency Medical Transportation and assure transportation is available for necessary medical care.
- To receive, evaluate and approve/disapprove MA AD Medical Determinations from Community Medicaid for categorical eligibility for Medicaid.
- To audit Home Care Agencies that contract with Erie County as required by Local Law.
- To receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services.

Top Priorities For 2009

- To reduce the number of applications in pending status by 20% by the end of the first quarter in 2009.
- To reduce the average number of days an application is pending a final disposition by 25% by July 1, 2009.
- To assess and select software to enhance work performance measurements.
- To make contact with all appropriate new CASA Service referrals within seventy-two (72) hours (community) and forty-eight (48) hours (hospital).
- To make final determinations on all new CASA service cases within thirty (30) days.
- To reassess all CASA service cases every 120-180 days, depending on program, with a less than 10% delinquency rate.
- To develop and receive New York State Department of Health approval for changes in the current rate schedule and procedure codes to increase the efficiencies and effectiveness of the MA NEMT program by May, 2009.
- To approve or disapprove MA AD determination referrals from Community Medicaid in a timely manner to assure compliance with the Martin v. Weiner Lawsuit Settlement by February, 2009.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
MA LTC eligibility interviews conducted	1,401	1,730	1,940
Total MA LTC cases under care during year	8,526	8,726	8,990
Total MA LTC cased recertified	5,076	6,000	6,250

	Actual 2007	Estimated 2008	Estimated 2009
Home Health Review Provider reviews	8	6	18
MA NEMT client approvals	10,785	10,020	10,000
MA AD determinations completed	735	675	800

Performance Goals

- 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 and provide on-going case maintenance for active in-home care cases.
- To complete implementation of mobility management services and monitor the results of this initiative to improve MA NEMT transportation efficiency, effectiveness and customer service.

DIVISION OF ECONOMIC SELF-SUFFICIENCY

The Division of Economic Self-Sufficiency is comprised of Administrative Support Services, Temporary Assistance and Food Stamp Programs, the Home Energy Assistance Program (HEAP) and the Comprehensive Employment Unit.

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, and Emergency Services. Many consumers have multiple service needs across several divisions and departments, and streamlining and expediting self-sufficiency services and coordinating those services with other human services is a primary goal of the Division of Economic Self-Sufficiency.

Administrative Support Services

Administrative Support Services provides coordinated central administrative and logistical support for all department operations. These functions, which include program support, systems support, and technical support, are designed to minimize administrative costs while maximizing both service effectiveness and state and federal reimbursements.

The Program Support Unit provides administrative services to support the delivery of services and provide centralized and specialized administrative support for the Department's five (5) divisions.

Department of Social Services staff relies on a wide array of information systems related to both State and local programs. System Support Staff work collaboratively with our State partners to maintain and support daily operations for all systems including but not limited to the Welfare Management System and CONNECTIONS.

In 2008, the Department of Social Services entered into a Memorandum of Understanding with the Division of Information Systems Support (DISS) to consolidate the Department's of Technical Support Staff (TSU) with that of DISS. Through this service agreement, TSU continues to be claimed and reimbursed under the Department of Social Services budget and provides technical support to department staff under the supervision of DISS.

Program and Service Objectives

- To establish written procedures for all functions of all divisions within the Department of Social Services.
- To address current and changing needs of Department staff in the interpretation of program rules and regulations for mandated services.
- To ensure all Divisions have access to quality support services through our specialized program and technical knowledge and understanding of programmatic rules and regulations.

- To facilitate continued improvement of State systems for Department staff.

Top Priorities for 2009

- To work in partnership with all Department divisions to ensure continued responsiveness to their immediate needs.
- To develop performance measures for contract agencies and internal divisions.
- To act as key stakeholders in Six Sigma initiatives and workgroups.
- To assist Department divisions in the development and release of Request for Proposals for contract procurements.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of project requests	14	25	30
Number of Requests for Proposals developed and released.	N/A	8	12

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Increase the total number of projects completed.	2	20	25
Increase the number of Requests for Proposals developed and released.	N/A	8	12

Cost per Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Benefit cost per public assistance case assisted (includes TA benefits, EAA, Food Stamps and Medicaid)	10,599	11,177	11,406
Administrative cost per dollar of benefit cost for public assistance cases assisted	0.084	0.087	0.085

Performance Goals

- To address current and changing needs of Department divisions in the interpretation of program rules and regulations for mandated services.
- To continuously evaluate and improve the quality of service we provide to Department Divisions.

Temporary Assistance & Food Stamps Program

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, 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

supports for daily living, adequate food, shelter and access to quality medical care, and are intended 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 major program areas of the Division of Economic 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 is 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 consumers 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.

Program and Service Objectives

- 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 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.

Top Priorities for 2009

- Maintain Temporary Assistance Certification processing compliance at 90% for Safety Net and Family Assistance applicants.

- Maintain NPA Food Stamp Certification application determination 30 day processing at 90%.
- Maintain NPA and TA Food Stamp expedited processing within 5 days of application at 90%.
- Decrease homeless in Erie County by placing all eligible homeless clients within 24 hours of application date with case management to allow for permanent housing.
- Decrease Domestic Violence incidents in Erie County by providing residential and non-residential services.
- Decrease poverty rates in Erie County by increasing Food Stamp participation through the Working Families Food Stamp Pilot Initiative.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Homeless person assistance determinations completed	2,400	2,475	2,550
Average monthly Temporary Assistance cases maintained	12,155	11,681	11,889
Number of new applications processed	26,450	27,283	28,142
Number of cases closed	13,940	14,799	15,711
Authorized transactions completed	180,703	178,272	183,816
Average monthly Non-Public Assistance Food Stamp cases maintained	41,446	45,269	48,258

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Average length of stay in days of families residing in an emergency shelter	N/A	25	22
Percentage of TA certification applications processed timely	N/A	90%	90%
Percentage of Expedited Food Stamp cases processed timely	N/A	90%	90%
Percentage of NPA-FS certification applications processed timely	N/A	90%	90%
Number of days to issue Expedited Food Stamp benefits for eligible consumers.	N/A	5	5

Cost per Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Benefit cost per non-PA Food Stamp Program case	2,197	2,289	2,357
Administrative cost per dollar of benefit cost for public assistance cases assisted	0.109	0.098	0.097

Performance Goals

- To maintain timeliness of certification processing for Temporary Assistance Benefits at 90%.
- To reduce number of days for processing Expedited Food Stamp benefit for Temporary Assistance cases.
- To reduce the average length of stay for individuals placed in emergency shelters.

Home Energy Assistance Program (Heap)

The Home Energy Assistance Program (HEAP) is a federally funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular HEAP grants, emergency HEAP grants and emergency furnace repair and replacement grants. The exponential increase in the cost of energy has substantially increased demand for program services in the past year. It is expected that in the next two HEAP cycles, we will see a record number of requests for assistance applications.

Program and Service Objective

- To ensure that Home Energy Assistance Program grants are provided to eligible households in a timely and cost-effective manner and in compliance with all applicable state and federal laws, regulations and requests.

Top Priorities for 2009

- To implement and expand technology based initiatives to enhance program efficiency and customer satisfaction.
- Pilot the HEAP Electronic Workbook and E-filing Program to expedite application processing and reduce agency errors.
- To utilize the National Fuel Gas web-based customer service system to expedite HEAP processing.
- To utilize and expand upon the use of document imaging for all HEAP case records.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of Home Energy Assistance Program (HEAP) payments processed	105,000	120,000	135,000

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Percent of benefit payments issued within a 30 day timeframe.	N/A	N/A	85%
Percent of benefit determinations made within 10 days pending requirement	N/A	N/A	85%

Performance Goals

- Utilize the National Fuel Gas web-based customer service system to expedite HEAP processing.
- Implement the HEAP Electronic Workbook and E-filing program.
- Continue to expand use of data imaging for HEAP records.

Comprehensive Employment

Comprehensive Employment enrolls Public Assistance clients in job search, work experience and other “work first” activities designed to enable clients to enter employment and to increase hours and earnings of those who are employed. Federal regulations that went into effect October 1, 2006 require every State to ensure that fifty percent (50%) of all parents receiving Temporary Assistance to Needy Families (TANF) are engaged in work participation activities for up to thirty-five (35) hours per week. The State of New York faces significant fiscal penalties for failure to meet the new requirements. Numerous contract enhancements have been made and programs expanded in order to better position Erie County to meet these employment and work requirements.

Comprehensive Employment is comprised of an Employment Assessment Unit, a Job Development and Medical Unit, and the Multi-Abuse Assessment Team (MAAT). All units within the Employment Program work to link clients to work preparation activities and to jobs. The MAAT works collaboratively with employment counselors and Certified Alcohol and Substance Abuse Counselors and community providers to address common goals and expectations for those clients who require drug and alcohol substance abuse services.

The Employment Program also operates the Day Care unit. Examiners in this unit provide day care subsidies to families eligible for child care, including those who have child care guarantees and working families with incomes less than 200% of the poverty level.

Program and Service Objectives

- To effectively administer the Comprehensive Employment Program grants that enroll FA, SNA and Food Stamp recipients in job search, workfare and other “Work First” activities designed to secure employment, and to fulfill required federal/state work participation activities.
- To authorize child care payments for eligible children from the New York State Child Care Block Grant.
- To maintain TA eligibility for employable Family Assistance and Safety Net consumers and support and prepare them for the transition to work.

Top Priorities for 2009

- To maintain Work Participation Rate at 40%.
- To install and implement the Salient Data Mining program for more effective case management leading to increased participation rates.
- To increase referrals to employment training sites and provided increased vocational education opportunities to assist clients in their transition off of public assistance.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Safety Net Assistance client interviews	7,095	5,800	6,000
Family Assistance client interviews	12,855	10,000	10,000
Safety Net Assistance clients entering employment	930	900	900
Family Assistance clients entering employment	2,415	1,600	1,800
Number of families receiving child care	2,727	2,727	2,800
Number of children that received child care	4,961	5,100	5,100

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
TANF Entries to Employment	2,253	1,800	1,900
Safety Net Entries to Employment	637	480	490
PIVOT placements	461	450	450
MAAT Enrolled in Substance Abuse Program	1,200	1,250	1,300

Performance Goals

- To increase and maintain Federal Work Participation Rate (WPR) at 40%.
- 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.

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To examine application processes and develop strategies to increase the efficiency of the process and eliminate non-value added steps. By streamlining the work process, the Department will be able to increase the work production during normal business hours and therefore reduce the amount of overtime used.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Recipients of Temporary Assistance, Food Stamps and Medicaid receive benefits in a timely, accurate and efficient manner.

Goal: Compliance rate for determining and issuing Temporary Assistance, Food Stamps and Medicaid within State and Federal timeliness requirements is at 90% or greater.

Internal Business: Based on staffing levels and fluctuations in work loads, authorized overtime will be utilized appropriately.

Goal: Maintain that appropriate staff is working to ensure established tasks are accomplished during overtime hours.

Innovation & Learning: Identify and implement changes to work process instituting more efficient ways of doing business and optimizing staff resources.

Goal: Streamline work process through change in work procedures and potential utilization of new technology.

Financial: Ensure overtime is used only when necessary in order to deliver mandated services within established timeframes.

Goal: Reduce overtime usage across the department in 2009 by 5 percent (5%).

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1201020 Commissioner's Office

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	22	0	\$0	1	\$140,190	1	\$140,190
2	COMMISSIONER OF SOCIAL SERVICES	20	1	\$118,402	0	\$0	0	\$0
3	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	1	\$85,005	1	\$85,332	1	\$85,332
4	CHIEF SECRETARIAL TYPIST	09	1	\$46,378	1	\$47,663	1	\$47,663
5	PRINCIPAL SECRETARIAL TYPIST	07	1	\$43,880	1	\$44,048	1	\$44,048
6	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$67,545	2	\$69,183	2	\$69,183
7	SECRETARIAL TYPIST	06	1	\$37,461	1	\$37,605	1	\$37,605
8	SENIOR CLERK-TYPIST	04	1	\$27,737	1	\$27,843	1	\$27,843
	Total:		8	\$426,408	8	\$451,864	8	\$451,864

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$68,053	1	\$68,315	1	\$68,315
2	STAFF DEVELOPMENT COORDINATOR	12	3	\$193,668	3	\$195,867	3	\$195,867
3	STAFF DEVELOPMENT CONTRACT MONITOR	10	1	\$51,137	1	\$51,333	1	\$51,333
4	SECRETARIAL TYPIST	06	1	\$39,052	1	\$39,202	1	\$39,202
	Total:		6	\$351,910	6	\$354,717	6	\$354,717

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$69,410	1	\$69,677	1	\$69,677
2	SENIOR PERSONNEL CLERK	07	1	\$42,958	1	\$44,048	1	\$44,048
3	PAYROLL & ROSTER CLERK	06	2	\$72,494	2	\$73,583	2	\$73,583
4	PERSONNEL CLERK	06	1	\$36,654	1	\$36,795	1	\$36,795
5	PRINCIPAL CLERK	06	2	\$72,494	2	\$65,407	2	\$65,407
6	PAYROLL CLERK	05	5	\$152,804	5	\$156,868	5	\$156,868
7	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,642	1	\$32,642
8	SENIOR CLERK	03	1	\$26,576	1	\$27,681	1	\$27,681
9	CLERK TYPIST	01	1	\$26,022	1	\$22,836	1	\$22,836
	Total:		15	\$531,929	15	\$529,537	15	\$529,537

Regular Part-time Positions

1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0
	Total:		1	\$26,019	0	\$0	0	\$0

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1201050 HEAP-Home Energy Asst. Prog.

Full-time Positions

1	DIRECTOR OF ENERGY PROGRAMS	13	1	\$72,817	1	\$73,097	1	\$73,097
2	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$58,404	1	\$46,556	1	\$46,556
3	ENERGY CRISIS ASSISTANCE WORKER #3	08	3	\$134,545	3	\$135,063	3	\$135,063
4	ENERGY CRISIS ASSISTANCE WORKER #2	05	9	\$282,623	9	\$289,564	9	\$289,564
5	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$231,038	9	\$236,664	9	\$236,664
Total:		23		\$779,427	23	\$780,944	23	\$780,944

Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	23	\$293,108	23	\$293,108	23	\$293,108
2	HOUSEKEEPER PT	04	1	\$6,861	1	\$6,861	1	\$6,861
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	14	\$157,725	14	\$157,725	14	\$157,725
4	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	02	1	\$11,015	1	\$11,015	1	\$11,015
Total:		39		\$468,709	39	\$468,709	39	\$468,709

Regular Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #3 RPT	08	1	\$34,064	1	\$35,993	1	\$35,993
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	05	1	\$22,610	1	\$24,985	1	\$24,985
3	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$25,871	1	\$28,666	1	\$28,666
4	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	2	\$46,662	2	\$49,037	2	\$49,037
Total:		5		\$129,207	5	\$138,681	5	\$138,681

Seasonal Positions

1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	\$76,802	6	\$76,802	6	\$76,802
2	DATA ENTRY OPERATOR (SEASONAL)	04	3	\$27,444	3	\$27,444	3	\$27,444
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	6	\$66,104	6	\$66,104	6	\$66,104
Total:		15		\$170,350	15	\$170,350	15	\$170,350

Cost Center 1201060 Fiscal Management

Full-time Positions

1	SENIOR MANAGEMENT & ORGANIZATIONAL CONS.	16	1	\$91,570	1	\$91,922	1	\$91,922
2	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$67,758	1	\$72,888	1	\$72,888
3	CHIEF FISCAL ANALYST	12	1	\$65,037	1	\$65,288	1	\$65,288
4	SENIOR FISCAL ANALYST	11	1	\$44,541	1	\$44,712	1	\$44,712
5	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$55,952	1	\$56,167	1	\$56,167
6	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$51,888	1	\$52,087	1	\$52,087
7	FISCAL ANALYST	09	1	\$39,759	1	\$42,125	1	\$42,125
8	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$42,045	1	\$42,207	1	\$42,207
9	SENIOR ACCOUNT CLERK	06	2	\$66,158	2	\$70,000	2	\$70,000
Total:		10		\$524,708	10	\$537,396	10	\$537,396

Cost Center 1202020 Administration

Full-time Positions

1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$91,570	1	\$91,922	1	\$91,922
2	PRINCIPAL SECRETARIAL TYPIST	07	1	\$39,291	1	\$39,442	1	\$39,442
Total:		2		\$130,861	2	\$131,364	2	\$131,364

2009 Budget Estimate - Summary of Personal Services

Fund Center:	120								
Social Services			Job Group	Current Year 2008	----- Ensuing Year 2009 -----				
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted

Cost Center	1202030	Technical Support							
Full-time		Positions							

1	DATABASE ADMINISTRATOR	14	1	\$77,954	1	\$80,043	1	\$80,043	
2	SENIOR PROGRAMMER ANALYST	14	1	\$76,163	1	\$78,254	1	\$78,254	
3	PROGRAMMER ANALYST	12	6	\$381,584	6	\$387,405	6	\$387,405	
4	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$47,740	0	\$0	0	\$0	
5	JUNIOR PROGRAMMER ANALYST	11	2	\$111,197	2	\$112,936	2	\$112,936	
6	JUNIOR PROGRAMMER ANALYST SOC SRV 55A	11	1	\$61,452	1	\$61,688	1	\$61,688	
7	COMPUTER PROGRAMMER	08	1	\$43,836	1	\$44,005	1	\$44,005	
8	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	
	Total:		14	\$833,497	13	\$798,031	13	\$798,031	

Cost Center	1202040	System Support							
Full-time		Positions							

1	SYSTEMS SUPPORT SPECIALIST	11	1	\$44,541	0	\$0	0	\$0	
2	SYSTEMS SUPPORT SPECIALIST	11	5	\$305,960	5	\$307,135	5	\$307,135	
	Total:		6	\$350,501	5	\$307,135	5	\$307,135	

Cost Center	1202050	Program Support							
Full-time		Positions							

1	SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	\$72,817	1	\$73,097	1	\$73,097	
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$44,541	1	\$44,712	1	\$44,712	
3	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	10	\$420,651	10	\$447,015	10	\$447,015	
4	SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	\$40,860	1	\$42,986	1	\$42,986	
5	SOCIAL SERVICES PROGRAM SPECIALIST	08	1	\$32,841	1	\$42,984	1	\$42,984	
6	SENIOR CLERK-TYPIST	04	3	\$94,364	3	\$95,798	3	\$95,798	
	Total:		17	\$706,074	17	\$746,592	17	\$746,592	

Part-time		Positions							

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

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1202060 Financial Record & Services

Full-time Positions

1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$65,037	1	\$65,288	1	\$65,288	
2	SUPERVISOR OF ACCOUNTS	09	5	\$242,892	5	\$244,932	5	\$244,932	
3	CHIEF RECORDS CLERK	08	1	\$47,888	1	\$48,072	1	\$48,072	
4	CHIEF ACCOUNT CLERK	07	4	\$174,598	4	\$175,267	4	\$175,267	
5	INFORMATION SYSTEMS OPERATOR	07	1	\$43,880	1	\$44,048	1	\$44,048	
6	PRINCIPAL STORES CLERK	07	1	\$42,958	1	\$44,048	1	\$44,048	
7	CASHIER	06	1	\$39,052	1	\$39,202	1	\$39,202	
8	PRINCIPAL CLERK	06	12	\$453,387	12	\$460,792	12	\$460,792	
9	SENIOR ACCOUNT CLERK	06	3	\$113,944	3	\$116,811	3	\$116,811	
10	ACCOUNT CLERK	05	1	\$35,424	1	\$36,195	1	\$36,195	
11	SENIOR DATA ENTRY OPERATOR	05	2	\$69,574	2	\$69,841	2	\$69,841	
12	ACCOUNT CLERK	04	11	\$341,261	11	\$343,642	11	\$343,642	
13	ACCOUNT CLERK-TYPIST	04	6	\$180,768	6	\$180,927	6	\$180,927	
14	DATA ENTRY OPERATOR	04	10	\$310,804	10	\$315,739	10	\$315,739	
15	DELIVERY SERVICE CHAUFFEUR	04	2	\$63,014	2	\$63,764	2	\$63,764	
16	SENIOR CLERK-TYPIST	04	8	\$242,635	8	\$245,696	8	\$245,696	
17	INPUT-OUTPUT PREPARATION CLERK	03	1	\$25,582	0	\$0	0	\$0	
18	LABORER	03	1	\$30,830	1	\$30,948	1	\$30,948	
19	SENIOR CLERK	03	19	\$568,893	19	\$577,116	19	\$577,116	
20	CLERK	01	9	\$238,264	9	\$244,665	9	\$244,665	
21	CLERK	01	3	\$72,603	0	\$0	0	\$0	
22	CLERK (SOCIAL SERVICES) 55B	01	12	\$332,235	12	\$337,633	12	\$337,633	
23	CLERK TYPIST	01	10	\$271,121	10	\$278,095	10	\$278,095	
24	CLERK TYPIST (SOCIAL SERVICES) 55B	01	2	\$56,129	2	\$56,798	2	\$56,798	
Total:			126	\$4,062,773	122	\$4,019,519	122	\$4,019,519	

Regular Part-time Positions

1	SENIOR CLERK RPT	03	2	\$48,392	3	\$75,796	3	\$75,796	
2	CLERK (RPT)	01	1	\$22,178	1	\$22,178	1	\$22,178	
3	CLERK TYPIST (REGULAR PART TIME)	01	7	\$160,918	7	\$167,812	7	\$167,812	
Total:			10	\$231,488	11	\$265,786	11	\$265,786	

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$60,511	1	\$60,744	1	\$60,744	
2	COUNSEL-SOCIAL SERVICES	14	1	\$65,510	1	\$69,313	1	\$69,313	
3	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,045	1	\$30,704	1	\$30,704	
4	SECRETARIAL TYPIST	06	1	\$38,247	1	\$38,394	1	\$38,394	
5	CLERK (SOCIAL SERVICES) 55B	01	1	\$28,750	1	\$28,860	1	\$28,860	
Total:			5	\$235,063	5	\$228,015	5	\$228,015	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1203030 Investigations & Collections

Full-time	Positions							

1	COUNSEL-SOCIAL SERVICES	14	1	\$69,048	1	\$72,888	1	\$72,888
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$92,634	2	\$108,707	2	\$108,707
3	SENIOR SPECIAL INVESTIGATOR	10	9	\$465,034	9	\$486,166	9	\$486,166
4	SPECIAL INVESTIGATOR	08	9	\$406,875	9	\$406,339	9	\$406,339
5	ASSISTANT SPECIAL INVESTIGATOR	07	10	\$379,106	10	\$380,512	10	\$380,512
6	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$32,537	0	\$0	0	\$0
7	ASSISTANT SPECIAL INVESTIGATOR SS 55A	07	1	\$32,537	1	\$32,663	1	\$32,663
8	SENIOR SOCIAL WELFARE EXAMINER	07	0	\$0	1	\$40,365	1	\$40,365
9	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$374,883	9	\$370,192	9	\$370,192
10	SOCIAL WELFARE EXAMINER	06	4	\$148,189	4	\$148,759	4	\$148,759
11	SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$32,101	1	\$32,101
12	CLERK	01	2	\$51,127	2	\$53,158	2	\$53,158
13	CLERK (SOCIAL SERVICES) 55B	01	1	\$30,106	1	\$30,222	1	\$30,222
14	CLERK TYPIST	01	1	\$24,201	0	\$0	0	\$0
	Total:		51	\$2,138,255	50	\$2,162,072	50	\$2,162,072

Regular Part-time	Positions							

1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0
	Total:		1	\$26,019	0	\$0	0	\$0

Cost Center 1203040 Resource Recoveries

Full-time	Positions							

1	SENIOR SPECIAL INVESTIGATOR	10	2	\$111,904	2	\$112,334	2	\$112,334
2	SPECIAL INVESTIGATOR	08	3	\$141,630	3	\$142,174	3	\$142,174
3	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$40,211	1	\$40,365	1	\$40,365
4	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$32,537	0	\$0	0	\$0
5	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$32,537	0	\$0	0	\$0
6	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$32,537	1	\$32,663	1	\$32,663
7	SENIOR CLERK-TYPIST	04	2	\$62,908	2	\$63,150	2	\$63,150
8	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689
	Total:		12	\$483,840	10	\$420,375	10	\$420,375

Cost Center 1203050 Resource Services

Full-time	Positions							

1	SPECIAL INVESTIGATOR	08	1	\$47,888	1	\$48,072	1	\$48,072
2	ASSISTANT SPECIAL INVESTIGATOR	07	2	\$83,169	2	\$84,413	2	\$84,413
3	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$43,880	1	\$44,048	1	\$44,048
	Total:		4	\$174,937	4	\$176,533	4	\$176,533

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2008		----- Ensuig Year 2009 -----			
		No:	Salary	No:	Dept-Req	No:	Exec-Rec

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions

1 SUPERVISING MEDICAL SOCIAL WORKER	11	1	\$61,452	1	\$61,688	1	\$61,688
2 MEDICAL SOCIAL WORKER	09	4	\$188,802	4	\$200,613	4	\$200,613
3 UTILIZATION REVIEW NURSE	08	2	\$90,287	2	\$91,646	2	\$91,646
4 ASSISTANT SPECIAL INVESTIGATOR	07	2	\$71,828	2	\$72,105	2	\$72,105
5 PRINCIPAL CLERK	06	1	\$38,247	1	\$39,202	1	\$39,202
6 ACCOUNT CLERK-TYPIST	04	1	\$33,045	1	\$33,172	1	\$33,172
7 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,642	1	\$32,642
8 SENIOR CLERK	03	2	\$58,648	2	\$59,876	2	\$59,876
9 CLERK	01	1	\$26,022	0	\$0	0	\$0
10 CLERK	01	1	\$27,839	1	\$27,946	1	\$27,946
11 CLERK (SOCIAL SERVICES) 55B	01	1	\$28,290	1	\$28,860	1	\$28,860
Total:		17	\$656,977	16	\$647,750	16	\$647,750

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time Positions

1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$88,633	1	\$88,974	1	\$88,974
2 SUPERVISING PARALEGAL	09	2	\$98,265	2	\$98,644	2	\$98,644
3 SUPERVISING PARALEGAL	09	0	\$0	1	\$47,663	1	\$47,663
4 SENIOR PARALEGAL	07	4	\$164,505	4	\$167,904	4	\$167,904
5 PARALEGAL	05	7	\$223,189	7	\$228,217	7	\$228,217
6 SENIOR CLERK-TYPIST	04	3	\$91,723	3	\$93,147	3	\$93,147
7 CLERK TYPIST	01	4	\$104,092	4	\$108,140	4	\$108,140
Total:		21	\$770,407	22	\$832,689	22	\$832,689

Regular Part-time Positions

1 COUNSEL-SOCIAL SERVICES (RPT)	14	1	\$56,946	1	\$53,529	1	\$53,529
Total:		1	\$56,946	1	\$53,529	1	\$53,529

Cost Center 1204020 Admin. - Client Services Div.

Full-time Positions

1 DIRECTOR OF LEGAL AFFAIRS	17	1	\$68,973	1	\$78,187	1	\$78,187
2 COUNSEL-SOCIAL SERVICES	14	1	\$79,737	1	\$80,043	1	\$80,043
3 ADMINISTRATIVE COORDINATOR-LEGAL AFFAIRS	12	1	\$60,713	1	\$60,947	1	\$60,947
4 SOCIAL WELFARE EXAMINER	06	1	\$35,840	1	\$35,978	1	\$35,978
Total:		4	\$245,263	4	\$255,155	4	\$255,155

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019
Total:		1	\$26,019	1	\$26,019	1	\$26,019

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1204030 Legal Service – IVD

Full-time Positions

1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$75,306	1	\$75,596	1	\$75,596	
2	COUNSEL-SOCIAL SERVICES	14	5	\$357,779	5	\$362,706	5	\$362,706	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$32,537	1	\$40,365	1	\$40,365	
4	SENIOR PARALEGAL	07	2	\$85,006	2	\$86,255	2	\$86,255	
5	SOCIAL WELFARE EXAMINER	06	1	\$35,840	1	\$35,978	1	\$35,978	
6	PARALEGAL	05	1	\$32,887	1	\$33,013	1	\$33,013	
7	SENIOR CLERK-TYPIST	04	2	\$63,975	2	\$64,221	2	\$64,221	
	Total:		13	\$683,330	13	\$698,134	13	\$698,134	

Regular Part-time Positions

1	COUNSEL-SOCIAL SERVICES (RPT)	14	1	\$56,946	1	\$53,529	1	\$53,529	
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$22,178	1	\$22,178	
	Total:		2	\$79,124	2	\$75,707	2	\$75,707	

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$71,230	1	\$71,504	1	\$71,504	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	7	\$357,952	7	\$359,327	7	\$359,327	
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	16	\$723,071	16	\$725,850	16	\$725,850	
4	CHILD SUPPORT INVESTIGATOR	07	3	\$115,706	0	\$0	0	\$0	
5	CHILD SUPPORT INVESTIGATOR	07	0	\$0	1	\$40,365	1	\$40,365	
6	CHILD SUPPORT INVESTIGATOR	07	48	\$1,959,796	48	\$1,981,914	48	\$1,981,914	
7	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$112,959	3	\$113,393	3	\$113,393	
8	PRINCIPAL CLERK	06	3	\$112,360	3	\$112,792	3	\$112,792	
9	SENIOR DATA ENTRY OPERATOR	05	1	\$29,401	1	\$29,514	1	\$29,514	
10	DATA ENTRY OPERATOR	04	2	\$59,723	2	\$55,156	2	\$55,156	
11	SENIOR CLERK-TYPIST	04	4	\$123,181	4	\$124,173	4	\$124,173	
12	SENIOR CLERK	03	2	\$62,143	2	\$62,381	2	\$62,381	
	Total:		90	\$3,727,522	88	\$3,676,369	88	\$3,676,369	

Regular Part-time Positions

1	CHILD SUPPORT INVESTIGATOR RPT	07	2	\$59,644	2	\$59,644	2	\$59,644	
2	DATA ENTRY OPERATOR RPT	04	1	\$26,019	0	\$0	0	\$0	
3	DATA ENTRY OPERATOR RPT	04	1	\$26,019	1	\$26,530	1	\$26,530	
4	CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	1	\$23,596	1	\$23,596	
	Total:		5	\$135,278	4	\$109,770	4	\$109,770	

Cost Center 1204050 Support Collection Unit

Full-time Positions

1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$60,152	1	\$60,383	1	\$60,383	
2	CHIEF ACCOUNT CLERK	07	2	\$75,495	2	\$75,786	2	\$75,786	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$42,958	1	\$43,123	1	\$43,123	
4	ACCOUNT CLERK	04	3	\$95,963	3	\$96,866	3	\$96,866	
5	ACCOUNT CLERK-TYPIST	04	4	\$122,631	4	\$125,251	4	\$125,251	
6	SENIOR CLERK-TYPIST	04	2	\$57,616	2	\$58,892	2	\$58,892	
	Total:		13	\$454,815	13	\$460,301	13	\$460,301	

2009 Budget Estimate - Summary of Personal Services

Fund Center:	120									
			Job	Current Year 2008		-----	-----	Ensiung Year 2009	-----	
Social Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted

Cost Center	1204060	Children's Services								
Full-time		Positions								

1	SENIOR COUNSEL - SOCIAL SERVICES		15	1	\$79,007	1	\$84,990	1	\$84,990	
2	COUNSEL-SOCIAL SERVICES		14	8	\$577,336	8	\$592,022	8	\$592,022	
3	FAMILY COURT LEGAL LIAISON		11	1	\$58,849	1	\$59,076	1	\$59,076	
4	PRINCIPAL PARALEGAL-CONTRACTS		10	1	\$54,748	1	\$54,958	1	\$54,958	
5	SENIOR PARALEGAL		07	1	\$41,126	1	\$41,284	1	\$41,284	
6	PARALEGAL		05	1	\$30,547	1	\$31,844	1	\$31,844	
7	SENIOR CLERK-STENOGRAPHER		04	1	\$33,571	1	\$33,700	1	\$33,700	
8	SENIOR CLERK-TYPIST		04	1	\$28,793	1	\$29,977	1	\$29,977	
9	CLERK TYPIST		01	1	\$26,023	1	\$27,035	1	\$27,035	
	Total:			16	\$930,000	16	\$954,886	16	\$954,886	
Part-time		Positions								

1	COUNSEL-SOCIAL SERVICES (PT)		14	2	\$55,486	2	\$55,486	2	\$55,486	
	Total:			2	\$55,486	2	\$55,486	2	\$55,486	
Cost Center	1204070	Contract Control								
Full-time		Positions								

1	COUNSEL-SOCIAL SERVICES		14	1	\$72,609	1	\$74,665	1	\$74,665	
2	CHIEF PARALEGAL-CONTRACTS		12	1	\$65,037	1	\$65,288	1	\$65,288	
3	PRINCIPAL CLERK		06	1	\$39,052	1	\$39,202	1	\$39,202	
4	SENIOR CLERK-TYPIST		04	1	\$31,462	1	\$31,583	1	\$31,583	
	Total:			4	\$208,160	4	\$210,738	4	\$210,738	
Cost Center	1204080	Compliance								
Full-time		Positions								

1	SENIOR SOCIAL WELFARE EXAMINER		07	1	\$40,211	1	\$40,365	1	\$40,365	
	Total:			1	\$40,211	1	\$40,365	1	\$40,365	
Regular Part-time		Positions								

1	PARALEGAL RPT		05	1	\$27,522	1	\$27,522	1	\$27,522	
	Total:			1	\$27,522	1	\$27,522	1	\$27,522	
Cost Center	1205020	Administration - Financial Assist.								
Full-time		Positions								

1	ADMINISTRATIVE DIRECTOR III		14	1	\$79,737	1	\$80,043	1	\$80,043	
2	PRINCIPAL SECRETARIAL TYPIST		07	1	\$42,958	1	\$43,123	1	\$43,123	
3	SECRETARIAL TYPIST		06	1	\$30,318	1	\$35,978	1	\$35,978	
	Total:			3	\$153,013	3	\$159,144	3	\$159,144	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1205030 EC Works Center

Full-time Positions

1	WELFARE TO WORK COORDINATOR	12	1	\$62,146	1	\$62,385	1	\$62,385
2	COORDIANATOR, DOMESTIC VIOLGENCE (SOC SR	11	1	\$60,152	1	\$60,383	1	\$60,383
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$163,033	3	\$163,659	3	\$163,659
4	SENIOR CHILD PROTECTIVE WORKER	10	1	\$49,928	1	\$50,120	1	\$50,120
5	SENIOR EMPLOYMENT COUNSELOR	10	3	\$166,652	3	\$168,501	3	\$168,501
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$40,300	1	\$40,455	1	\$40,455
7	EMPLOYMENT COUNSELOR	09	24	\$1,206,730	24	\$1,222,436	24	\$1,222,436
8	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	1	\$50,785	1	\$52,087	1	\$52,087
9	SENIOR CASEWORKER	09	3	\$136,920	3	\$138,553	3	\$138,553
10	CASEWORKER	07	1	\$39,291	1	\$39,442	1	\$39,442
11	CASEWORKER	07	1	\$39,291	0	\$0	0	\$0
12	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$696,369	17	\$690,946	17	\$690,946
13	SOCIAL WELFARE EXAMINER	06	15	\$514,034	15	\$526,937	15	\$526,937
14	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$38,247	1	\$38,394	1	\$38,394
15	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$39,855	1	\$40,008	1	\$40,008
16	SENIOR CLERK-TYPIST	04	3	\$83,216	3	\$86,724	3	\$86,724
17	SENIOR CLERK	03	1	\$30,584	1	\$30,702	1	\$30,702
18	CLERK	01	2	\$51,127	2	\$53,158	2	\$53,158
19	CLERK TYPIST	01	8	\$219,517	8	\$221,736	8	\$221,736
20	CLERK TYPIST	01	1	\$24,201	0	\$0	0	\$0
21	CLERK TYPIST (SPANISH SPEAKING)	01	1	\$26,023	1	\$27,035	1	\$27,035
22	SOCIAL WELFARE EXAMINER	01	2	\$52,046	2	\$54,070	2	\$54,070
Total:			92	\$3,790,447	90	\$3,767,731	90	\$3,767,731

Regular Part-time Positions

1	SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	1	\$29,560	1	\$29,560
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$24,456	1	\$24,456
3	CLERK (RPT)	01	1	\$23,596	0	\$0	0	\$0
4	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,748	1	\$24,036	1	\$24,036
Total:			4	\$100,360	3	\$78,052	3	\$78,052

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,741	1	\$66,741
2	HEAD SOCIAL WELFARE EXAMINER	10	5	\$272,528	5	\$274,784	5	\$274,784
3	SENIOR SOCIAL WELFARE EXAMINER	07	22	\$901,657	22	\$912,214	22	\$912,214
4	SOCIAL WELFARE EXAMINER	06	13	\$444,403	13	\$454,396	13	\$454,396
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$103,617	3	\$106,773	3	\$106,773
6	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049
7	CLERK TYPIST	01	2	\$50,224	2	\$51,329	2	\$51,329
Total:			47	\$1,869,844	47	\$1,897,286	47	\$1,897,286

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job	Current Year 2008	----- Ensuing Year 2009 -----						
Social Services	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1205050 Specialized Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,741	1	\$66,741
2 HEAD SOCIAL WELFARE EXAMINER	10	2	\$109,496	2	\$111,125	2	\$111,125
3 SENIOR SOCIAL WELFARE EXAMINER	07	15	\$622,069	15	\$626,305	15	\$626,305
4 SOCIAL WELFARE EXAMINER	06	10	\$330,754	10	\$351,581	10	\$351,581
5 DATA ENTRY OPERATOR	04	2	\$64,501	2	\$58,879	2	\$58,879
6 SENIOR CLERK-TYPIST	04	5	\$149,864	5	\$145,627	5	\$145,627
7 SENIOR CLERK	03	1	\$32,072	1	\$32,195	1	\$32,195
Total:		36	\$1,375,241	36	\$1,392,453	36	\$1,392,453

Cost Center 1205060 Support Services

Full-time Positions

1 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
2 SENIOR DATA ENTRY OPERATOR	05	3	\$104,998	3	\$106,036	3	\$106,036
3 DATA ENTRY OPERATOR	04	9	\$276,198	9	\$281,529	9	\$281,529
4 DATA ENTRY OPERATOR	04	1	\$26,686	0	\$0	0	\$0
5 DATA ENTRY OPERATOR(SOCIAL SERVICES)55B	04	1	\$33,571	1	\$33,700	1	\$33,700
Total:		15	\$481,308	14	\$461,273	14	\$461,273

Regular Part-time Positions

1 DATA ENTRY OPERATOR RPT	04	2	\$52,038	2	\$52,549	2	\$52,549
2 CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	0	\$0	0	\$0
Total:		3	\$75,634	2	\$52,549	2	\$52,549

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR OF INVESTIGATIONS	14	1	\$74,408	1	\$80,043	1	\$80,043
2 SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$26,789	1	\$26,789
Total:		2	\$101,094	2	\$106,832	2	\$106,832

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019
Total:		1	\$26,019	1	\$26,019	1	\$26,019

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1206030 Employment Assess.

Full-time	Positions							
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$117,706	2	\$118,158	2	\$118,158
2	SENIOR EMPLOYMENT COUNSELOR	10	4	\$220,196	4	\$223,459	4	\$223,459
3	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$55,952	1	\$56,167	1	\$56,167
4	EMPLOYMENT COUNSELOR	09	35	\$1,714,685	35	\$1,717,890	35	\$1,717,890
5	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	2	\$101,570	2	\$101,962	2	\$101,962
6	EMPLOYMENT COUNSELOR SS 55A	09	1	\$46,378	1	\$47,663	1	\$47,663
7	SENIOR CASEWORKER	09	2	\$94,960	2	\$95,326	2	\$95,326
8	PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$38,896	1	\$41,017	1	\$41,017
9	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$85,916	2	\$87,171	2	\$87,171
10	PRINCIPAL CLERK	06	1	\$35,840	1	\$36,795	1	\$36,795
11	SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978
12	SOCIAL WELFARE EXAMINER	06	2	\$58,821	2	\$69,827	2	\$69,827
13	WORK FOR RELIEF SUPERVISOR	06	1	\$26,668	1	\$27,785	1	\$27,785
14	SENIOR CLERK-TYPIST	04	2	\$65,033	2	\$65,283	2	\$65,283
15	WORK FOR RELIEF SUPERVISOR	04	13	\$386,955	13	\$391,493	13	\$391,493
16	WORK FOR RELIEF SUPERVISOR	04	1	\$25,646	0	\$0	0	\$0
17	CLERK (SOCIAL SERVICES) 55B	01	1	\$27,839	1	\$28,399	1	\$28,399
18	CLERK TYPIST	01	2	\$51,127	2	\$53,158	2	\$53,158
	Total:		74	\$3,190,028	73	\$3,197,531	73	\$3,197,531

Regular Part-time	Positions							
1	CLERK (RPT)	01	1	\$23,596	1	\$23,596	1	\$23,596
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476
	Total:		2	\$45,774	2	\$48,072	2	\$48,072

Cost Center 1206040 Job Development

Full-time	Positions							
1	EMPLOYER RELATIONS COORDINATOR	11	1	\$54,945	1	\$56,468	1	\$56,468
2	SENIOR EMPLOYMENT COUNSELOR	10	1	\$55,952	1	\$56,167	1	\$56,167
3	EMPLOYMENT COUNSELOR	09	7	\$332,286	7	\$345,804	7	\$345,804
4	CLERK TYPIST	01	1	\$25,104	1	\$26,123	1	\$26,123
	Total:		10	\$468,287	10	\$484,562	10	\$484,562

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1	CHIEF EMPLOYMENT COUNSELOR	12	1	\$65,037	1	\$65,288	1	\$65,288
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$322,467	6	\$323,705	6	\$323,705
3	WORKFORCE TRAINER	09	1	\$46,378	1	\$46,556	1	\$46,556
4	CASEWORKER	07	1	\$39,291	1	\$39,442	1	\$39,442
5	SENIOR SOCIAL WELFARE EXAMINER	07	14	\$563,519	14	\$571,839	14	\$571,839
6	SOCIAL WELFARE EXAMINER	06	23	\$741,123	23	\$763,109	23	\$763,109
7	ACCOUNT CLERK-TYPIST	04	1	\$33,045	1	\$33,700	1	\$33,700
8	DATA ENTRY OPERATOR	04	3	\$95,963	3	\$96,332	3	\$96,332
9	SENIOR CLERK-STENOGRAPHER	04	1	\$31,978	1	\$32,101	1	\$32,101
10	SENIOR CLERK-TYPIST	04	4	\$119,456	4	\$120,976	4	\$120,976
11	SOCIAL WELFARE EXAMINER	6	1	\$32,537	1	\$39,202	1	\$39,202
	Total:		56	\$2,090,794	56	\$2,132,250	56	\$2,132,250

Regular Part-time Positions

1	SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	1	\$29,560	1	\$29,560
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476
	Total:		2	\$51,738	2	\$54,036	2	\$54,036

Cost Center 1206060 Child Day Care

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	2	\$111,904	2	\$112,334	2	\$112,334
2	SENIOR CASEWORKER	09	2	\$85,026	2	\$85,353	2	\$85,353
3	CASEWORKER	07	3	\$102,687	3	\$106,478	3	\$106,478
4	SENIOR SOCIAL WELFARE EXAMINER	07	13	\$530,637	13	\$540,752	13	\$540,752
5	SOCIAL WELFARE EXAMINER	06	8	\$285,580	8	\$290,245	8	\$290,245
6	SOCIAL SERVICES TEAM WORKER	05	2	\$70,214	2	\$62,198	2	\$62,198
7	DATA ENTRY OPERATOR	04	1	\$30,930	1	\$31,049	1	\$31,049
8	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049
	Total:		32	\$1,247,908	32	\$1,259,458	32	\$1,259,458

Regular Part-time Positions

1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,180	1	\$24,036	1	\$24,036
	Total:		1	\$22,180	1	\$24,036	1	\$24,036

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions

Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
1 HEAD SOCIAL WELFARE EXAMINER	10	0	\$0	1	\$54,958	1	\$54,958	
2 SENIOR EMPLOYMENT COUNSELOR	10	2	\$109,496	2	\$111,125	2	\$111,125	
3 EMPLOYMENT COUNSELOR	09	9	\$450,455	9	\$457,722	9	\$457,722	
4 EMPLOYMENT COUNSELOR SS 55A	09	1	\$51,888	1	\$52,087	1	\$52,087	
5 CASEWORKER	07	1	\$43,880	1	\$44,048	1	\$44,048	
6 SENIOR SOCIAL WELFARE EXAMINER	07	4	\$167,407	4	\$170,661	4	\$170,661	
7 SENIOR SOCIAL WELFARE EXAMINER	07	0	\$0	1	\$40,365	1	\$40,365	
8 SOCIAL WELFARE EXAMINER	06	4	\$135,090	4	\$139,183	4	\$139,183	
9 SOCIAL SERVICES TEAM WORKER	05	1	\$34,790	1	\$34,924	1	\$34,924	
10 DATA ENTRY OPERATOR	04	1	\$26,686	1	\$26,789	1	\$26,789	
11 SENIOR CLERK-TYPIST	04	3	\$86,404	3	\$89,391	3	\$89,391	
12 CLERK (SOCIAL SERVICES) 55B	01	1	\$28,290	1	\$28,399	1	\$28,399	
Total:	27		\$1,134,386	29	\$1,249,652	29	\$1,249,652	

Cost Center 1207020 Admin. - Medicaid & Food Stamps

Full-time Positions

1 SECRETARIAL TYPIST	06	1	\$39,052	1	\$39,202	1	\$39,202	
Total:		1	\$39,052	1	\$39,202	1	\$39,202	

Cost Center 1207030 Food Stamp Eligibility Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$65,037	1	\$65,288	1	\$65,288	
2 HEAD SOCIAL WELFARE EXAMINER	10	13	\$691,255	13	\$727,757	13	\$727,757	
3 OUTREACH WORKER	08	0	\$0	1	\$48,072	1	\$48,072	
4 SENIOR SOCIAL WELFARE EXAMINER	07	2	\$86,838	0	\$0	0	\$0	
5 SENIOR SOCIAL WELFARE EXAMINER	07	38	\$1,540,340	38	\$1,543,695	38	\$1,543,695	
6 MEDICAID REFORM SPECIALIST	06	1	\$30,318	1	\$30,435	1	\$30,435	
7 PRINCIPAL CLERK	06	1	\$37,461	1	\$37,605	1	\$37,605	
8 SOCIAL WELFARE EXAMINER	06	42	\$1,380,984	42	\$1,431,841	42	\$1,431,841	
9 SOCIAL WELFARE EXAMINER	06	7	\$220,313	0	\$0	0	\$0	
10 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	4	\$130,382	4	\$133,640	4	\$133,640	
11 SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,247	1	\$38,394	1	\$38,394	
12 SENIOR CLERK-TYPIST	04	8	\$241,573	8	\$251,018	8	\$251,018	
13 SENIOR CLERK-TYPIST	04	1	\$26,686	0	\$0	0	\$0	
14 CLERK	01	1	\$27,839	1	\$28,399	1	\$28,399	
15 CLERK TYPIST	01	3	\$80,326	3	\$78,730	3	\$78,730	
Total:	123		\$4,597,599	114	\$4,414,874	114	\$4,414,874	

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	3	\$83,370	3	\$86,493	3	\$86,493	
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	0	\$0	0	\$0	
3 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$24,456	1	\$24,456	
Total:		5	\$132,282	4	\$110,949	4	\$110,949	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1207040 Community Medicaid Elig. Teams

Full-time Positions

1 ASSISTANT COMMISSIONER - ADMINISTRATION	16	0	\$0	1	\$87,798	1 \$87,798
2 DIRECTOR-EMPLOYMENT PROGRAMS	14	1	\$74,408	1	\$81,831	1 \$81,831
3 CHIEF SOCIAL WELFARE EXAMINER	12	2	\$128,633	2	\$132,029	2 \$132,029
4 HEAD SOCIAL WELFARE EXAMINER	10	18	\$968,601	18	\$978,358	18 \$978,358
5 ADMINISTRATIVE CLERK	07	1	\$30,587	0	\$0	0 \$0
6 SENIOR SOCIAL WELFARE EXAMINER	07	0	\$0	1	\$40,365	1 \$40,365
7 SENIOR SOCIAL WELFARE EXAMINER	07	71	\$2,861,541	71	\$2,851,596	71 \$2,851,596
8 SENIOR ACCOUNT CLERK	06	1	\$39,855	1	\$40,008	1 \$40,008
9 SOCIAL WELFARE EXAMINER	06	39	\$1,297,033	39	\$1,336,384	39 \$1,336,384
10 SOCIAL WELFARE EXAMINER	06	12	\$369,338	0	\$0	0 \$0
11 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$35,978	1 \$35,978
12 SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,049	1 \$31,049
13 SENIOR CLERK-TYPIST	04	11	\$326,362	11	\$332,407	11 \$332,407
14 CLERK	01	2	\$49,305	2	\$50,417	2 \$50,417
15 CLERK (SOCIAL SERVICES) 55B	01	2	\$57,947	2	\$58,170	2 \$58,170
16 CLERK TYPIST	01	1	\$28,290	1	\$28,399	1 \$28,399
Total:		163	\$6,298,670	152	\$6,084,789	152 \$6,084,789

Part-time Positions

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

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	7	\$199,840	7	\$206,086	7 \$206,086
2 CHAP HEALTH AIDE RPT	03	1	\$24,942	1	\$24,942	1 \$24,942
3 CLERK TYPIST (REGULAR PART TIME)	01	3	\$69,370	3	\$71,668	3 \$71,668
Total:		11	\$294,152	11	\$302,696	11 \$302,696

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT-DSS	14	1	\$81,517	1	\$81,831	1 \$81,831
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$63,596	1	\$63,841	1 \$63,841
3 HEAD SOCIAL WELFARE EXAMINER	10	4	\$199,714	4	\$219,832	4 \$219,832
4 SENIOR SOCIAL WELFARE EXAMINER	07	14	\$575,423	14	\$583,499	14 \$583,499
5 PRINCIPAL CLERK	06	1	\$35,840	1	\$35,978	1 \$35,978
6 SOCIAL WELFARE EXAMINER	06	5	\$173,571	5	\$167,441	5 \$167,441
7 SENIOR CLERK-TYPIST	04	1	\$27,737	0	\$0	0 \$0
8 SENIOR CLERK-TYPIST	04	3	\$91,712	3	\$93,659	3 \$93,659
Total:		30	\$1,249,110	29	\$1,246,081	29 \$1,246,081

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	6	1	\$29,560	1	\$29,560	1 \$29,560
Total:		1	\$29,560	1	\$29,560	1 \$29,560

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Current Year 2008 ----- Ensuing Year 2009 -----
 Group No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions

1	DIRECTOR OF OPERATIONS (CASA)	13	1	\$72,817	1	\$73,097	1	\$73,097
2	SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,741	1	\$66,741
3	SOCIAL CASE SUPERVISOR UNIT	11	3	\$184,356	3	\$185,064	3	\$185,064
4	SENIOR CASEWORKER	09	12	\$603,925	12	\$607,354	12	\$607,354
5	CASEWORKER	07	5	\$194,006	5	\$196,446	5	\$196,446
6	CASEWORKER (SPANISH SPEAKING)	07	1	\$42,958	1	\$43,123	1	\$43,123
7	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,045	1	\$43,123	1	\$43,123
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$28,612	1	\$28,612
9	SOCIAL SERVICES TEAM WORKER	05	1	\$28,228	0	\$0	0	\$0
10	SOCIAL SERVICES TEAM WORKER	05	6	\$210,639	6	\$213,360	6	\$213,360
11	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$33,172	1	\$33,172
Total:		33		\$1,513,816	32	\$1,490,092	32	\$1,490,092

Regular Part-time Positions

1	CASEWORKER (RPT)	07	3	\$93,270	3	\$96,821	3	\$96,821
2	SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	1	\$29,560	1	\$29,560
Total:		4		\$122,830	4	\$126,381	4	\$126,381

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time Positions

1	CHIEF MEDICAID REFORM SPECIALIST	12	1	\$47,740	1	\$47,924	1	\$47,924
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$55,952	1	\$56,167	1	\$56,167
3	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$40,300	1	\$40,455	1	\$40,455
4	PRINCIPAL MEDICAID REFORM SPECIALIST	10	2	\$111,904	2	\$112,334	2	\$112,334
5	SENIOR MEDICAID REFORM SPECIALIST	08	8	\$349,038	8	\$353,382	8	\$353,382
6	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$86,838	2	\$87,171	2	\$87,171
7	MEDICAID REFORM SPECIALIST	06	6	\$198,354	6	\$200,496	6	\$200,496
8	SOCIAL WELFARE EXAMINER	06	4	\$145,065	4	\$152,793	4	\$152,793
9	SENIOR CHAP HEALTH AIDE	05	1	\$33,442	1	\$33,571	1	\$33,571
10	SENIOR CLERK-TYPIST	04	2	\$64,501	2	\$64,749	2	\$64,749
11	CHAP HEALTH AIDE	03	5	\$152,717	5	\$153,776	5	\$153,776
12	CLERK	01	1	\$29,657	1	\$29,771	1	\$29,771
13	CLERK TYPIST	01	1	\$27,839	1	\$28,399	1	\$28,399
Total:		35		\$1,343,347	35	\$1,360,988	35	\$1,360,988

Regular Part-time Positions

1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476
Total:		2		\$48,197	2	\$50,495	2	\$50,495

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	-----	Ensiung Year 2009	-----
	No: Salary		No: Dept-Req No: Exec-Rec No: Leg-Adopted	

Cost Center 1208020 Administration - Services

Full-time Positions

1	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIRS	16	1	\$93,627	1	\$93,987	1	\$93,987	
2	SCHOOL COLLABORATION COORDINATOR	12	1	\$65,037	1	\$66,741	1	\$66,741	
3	SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$65,037	1	\$65,288	1	\$65,288	
4	SOCIAL CASE SUPERVISOR UNIT	11	1	\$56,252	1	\$57,775	1	\$57,775	
5	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$179,156	3	\$179,844	3	\$179,844	
6	ADMINISTRATIVE CLERK	07	1	\$42,045	1	\$42,207	1	\$42,207	
7	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$36,654	1	\$36,795	1	\$36,795	
8	SOCIAL SERVICES TEAM WORKER	05	1	\$28,228	1	\$28,336	1	\$28,336	
	Total:		10	\$566,036	10	\$570,973	10	\$570,973	

Cost Center 1208030 Child Protective Services

Full-time Positions

1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$68,053	1	\$68,315	1	\$68,315	
2	CHILD PROTECTIVE COORDINATOR	12	3	\$196,559	3	\$197,317	3	\$197,317	
3	CHILD PROTECTIVE TEAM LEADER	11	14	\$826,507	14	\$845,358	14	\$845,358	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$175,249	3	\$164,102	3	\$164,102	
5	SENIOR CHILD PROTECTIVE WORKER	10	39	\$1,988,182	39	\$2,028,484	39	\$2,028,484	
6	SOCIAL CASEWORKER II	10	1	\$40,300	0	\$0	0	\$0	
7	CHILD PROTECTIVE WORKER	08	2	\$85,642	0	\$0	0	\$0	
8	CHILD PROTECTIVE WORKER	08	17	\$665,939	17	\$686,364	17	\$686,364	
9	CHILD PROTECTIVE WORKER	08	0	\$0	5	\$185,290	5	\$185,290	
10	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	2	\$71,854	2	\$74,118	2	\$74,118	
11	SOCIAL CASEWORKER I	08	2	\$80,794	2	\$81,104	2	\$81,104	
12	CHILD PROTECTIVE WORKER	07	0	\$0	1	\$36,060	1	\$36,060	
13	CHILD PROTECTIVE WORKER	07	7	\$244,544	7	\$258,549	7	\$258,549	
14	CHILD PROTECTIVE WORKER (SPANISH SPK)	07	1	\$34,228	1	\$36,060	1	\$36,060	
15	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,045	1	\$42,207	1	\$42,207	
16	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,958	1	\$44,048	1	\$44,048	
17	CASE ASSISTANT-SOCIAL SERVICES	06	1	\$30,318	1	\$30,435	1	\$30,435	
18	SOCIAL SERVICES TEAM WORKER	05	13	\$403,370	13	\$413,735	13	\$413,735	
19	DATA ENTRY OPERATOR	04	2	\$57,586	2	\$59,954	2	\$59,954	
20	SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$27,843	1	\$27,843	
21	RECEPTIONIST	03	1	\$26,576	1	\$27,681	1	\$27,681	
22	CLERK TYPIST	01	2	\$48,402	0	\$0	0	\$0	
	Total:		114	\$5,155,792	115	\$5,307,024	115	\$5,307,024	

Regular Part-time Positions

1	CHILD PROTECTIVE WORKER RPT	08	0	\$0	1	\$34,064	1	\$34,064	
2	CHILD PROTECTIVE WORKER RPT	08	11	\$374,704	11	\$374,704	11	\$374,704	
3	CHILD PROTECTIVE WORKER-SPANISH SPK RPT	08	1	\$34,064	1	\$34,064	1	\$34,064	
4	SOCIAL CASEWORKER I RPT	08	3	\$96,066	3	\$105,084	3	\$105,084	
5	CHILD PROTECTIVE WORKER RPT	07	7	\$216,056	7	\$229,356	7	\$229,356	
6	CHILD PROTECTIVE WORKER-SPANISH SPK RPT	07	1	\$30,587	1	\$32,547	1	\$32,547	
7	SOCIAL SERVICES TEAM WORKER RPT	05	2	\$55,044	2	\$55,044	2	\$55,044	
8	CLERK TYPIST (REGULAR PART TIME)	01	2	\$45,774	2	\$48,072	2	\$48,072	
	Total:		27	\$852,295	28	\$912,935	28	\$912,935	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$71,230	1	\$73,097	1	\$73,097	
2	SOCIAL CASE SUPERVISOR	12	2	\$131,522	2	\$132,029	2	\$132,029	
3	SOCIAL CASE SUPERVISOR UNIT	11	11	\$659,074	11	\$662,912	11	\$662,912	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	2	\$115,097	2	\$115,540	2	\$115,540	
5	SOCIAL CASEWORKER II	10	5	\$236,408	5	\$238,530	5	\$238,530	
6	SENIOR CASEWORKER	09	38	\$1,819,631	38	\$1,837,683	38	\$1,837,683	
7	SUPERVISOR OF ACCOUNTS	09	1	\$51,888	1	\$52,087	1	\$52,087	
8	SOCIAL CASEWORKER I	08	7	\$260,332	7	\$257,271	7	\$257,271	
9	CASEWORKER	07	54	\$1,918,560	54	\$1,998,063	54	\$1,998,063	
10	CASEWORKER	07	2	\$71,828	0	\$0	0	\$0	
11	CASEWORKER (SPANISH SPEAKING)	07	3	\$100,993	3	\$99,427	3	\$99,427	
12	CASEWORKER INTERN	07	2	\$65,074	2	\$65,326	2	\$65,326	
13	CASEWORKER INTERN	07	0	\$0	2	\$61,408	2	\$61,408	
14	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$85,916	2	\$87,171	2	\$87,171	
15	CASE ASSISTANT-SOCIAL SERVICES	06	1	\$35,840	1	\$35,978	1	\$35,978	
16	SOCIAL SERVICES TEAM WORKER	05	11	\$368,189	11	\$371,387	11	\$371,387	
17	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	
	Total:		143	\$6,025,153	143	\$6,121,609	143	\$6,121,609	

Regular Part-time Positions

1	SOCIAL CASEWORKER I RPT	08	2	\$68,128	2	\$68,128	2	\$68,128	
2	CASEWORKER (RPT)	07	3	\$95,172	4	\$124,994	4	\$124,994	
3	CASEWORKER (RPT)	07	1	\$31,724	0	\$0	0	\$0	
4	DATA ENTRY OPERATOR RPT	04	1	\$26,019	1	\$27,043	1	\$27,043	
5	CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	1	\$23,596	1	\$23,596	
	Total:		8	\$244,639	8	\$243,761	8	\$243,761	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,741	1	\$66,741	
2	SOCIAL CASE SUPERVISOR UNIT	11	2	\$103,322	2	\$118,156	2	\$118,156	
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$60,152	1	\$60,383	1	\$60,383	
4	SENIOR CASEWORKER	09	4	\$200,938	4	\$202,818	4	\$202,818	
5	CASEWORKER	07	4	\$158,999	4	\$160,533	4	\$160,533	
6	CASEWORKER (SPANISH SPEAKING)	07	1	\$42,045	1	\$43,123	1	\$43,123	
7	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,958	1	\$43,123	1	\$43,123	
8	SOCIAL SERVICES TEAM WORKER	05	5	\$164,216	5	\$167,925	5	\$167,925	
	Total:		19	\$839,115	19	\$862,802	19	\$862,802	

Regular Part-time Positions

1	RECEPTIONIST (RPT)	03	1	\$24,942	1	\$24,942	1	\$24,942	
	Total:		1	\$24,942	1	\$24,942	1	\$24,942	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1208060 Adoption

Full-time Positions

1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$71,230	1	\$71,504	1	\$71,504
2	SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,741	1	\$66,741
3	SOCIAL CASE SUPERVISOR UNIT	11	3	\$177,855	3	\$181,147	3	\$181,147
4	SENIOR CASEWORKER	09	12	\$576,377	12	\$568,559	12	\$568,559
5	CASEWORKER	07	9	\$302,208	9	\$324,525	9	\$324,525
6	CASEWORKER (SPANISH SPEAKING)	07	1	\$39,291	1	\$39,442	1	\$39,442
7	SOCIAL SERVICES TEAM WORKER	05	3	\$103,101	3	\$104,135	3	\$104,135
	Total:		30	\$1,336,547	30	\$1,356,053	30	\$1,356,053

Regular Part-time Positions

1	CASEWORKER (RPT)	07	1	\$31,724	1	\$31,724	1	\$31,724
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019
	Total:		2	\$57,743	2	\$57,743	2	\$57,743

Cost Center 1208070 Adult & Family Services

Full-time Positions

1	SOCIAL CASE SUPERVISOR UNIT	11	2	\$103,322	2	\$118,156	2	\$118,156
2	SENIOR CASEWORKER	09	7	\$345,579	7	\$339,103	7	\$339,103
3	CASEWORKER	07	8	\$311,132	8	\$317,829	8	\$317,829
4	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,958	1	\$43,123	1	\$43,123
5	SOCIAL SERVICES TEAM WORKER	05	2	\$69,578	2	\$62,832	2	\$62,832
6	SENIOR CLERK-TYPIST	04	1	\$27,737	1	\$28,904	1	\$28,904
	Total:		21	\$900,306	21	\$909,947	21	\$909,947

Cost Center 1208090 Support Services

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,748	1	\$54,958	1	\$54,958
2	SENIOR HOME ECONOMIST	10	1	\$49,928	1	\$50,120	1	\$50,120
3	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$255,012	6	\$258,765	6	\$258,765
4	SOCIAL WELFARE EXAMINER	06	1	\$38,247	0	\$0	0	\$0
5	SOCIAL WELFARE EXAMINER	06	4	\$144,039	4	\$147,587	4	\$147,587
6	HOMEMAKER	03	11	\$330,975	11	\$333,208	11	\$333,208
7	RECEPTIONIST	03	1	\$32,072	1	\$32,195	1	\$32,195
	Total:		25	\$905,021	24	\$876,833	24	\$876,833

Fund Center Summary Totals

Full-time:	1619	\$66,118,782	1584	\$66,169,920	1584	\$66,169,920
Part-time:	44	\$583,636	44	\$583,636	44	\$583,636
Regular Part-time:	101	\$2,865,967	97	\$2,839,240	97	\$2,839,240
Seasonal:	15	\$170,350	15	\$170,350	15	\$170,350
Fund Center Totals:	1779	\$69,738,735	1740	\$69,763,146	1740	\$69,763,146

COUNTY OF ERIE

Fund: 110
 Department: Social Services
 Fund Center: 120

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	60,080,327	70,420,223	70,420,223	66,169,920	66,169,920	-
500010	PART-TIME WAGES	412,676	586,130	586,130	583,636	583,636	-
500020	REGULAR PART TIME WAGES	-	-	-	2,839,240	2,839,240	-
500030	SEASONAL EMP WAGES	76,336	171,870	171,870	170,350	170,350	-
500300	SHIFT DIFFERENTIAL	8,145	6,575	6,575	9,000	9,000	-
500330	HOLIDAY WORKED	100,264	90,000	90,000	65,000	65,000	-
500350	OTHER EMPLOYEE PYMTS	57,497	65,000	65,000	50,000	50,000	-
501000	OVERTIME	2,957,758	880,000	1,121,760	1,200,000	1,200,000	-
502000	FRINGE BENEFITS	26,363,578	-	29,109,552	32,120,212	32,120,212	-
505000	OFFICE SUPPLIES	296,161	405,151	405,151	462,191	462,191	-
505200	CLOTHING SUPPLIES	-	100	100	-	-	-
506200	REPAIRS & MAINTENANCE	25,156	28,000	28,000	21,000	21,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	405,265	420,660	420,660	462,726	462,726	-
510100	OUT OF AREA TRAVEL	9,977	13,500	13,500	10,125	10,125	-
510200	TRAINING & EDUCATION	19,820	49,540	49,540	65,155	65,155	-
516010	COMMUNITY AGENCIES	3,992	-	33,905	-	-	-
516010	BAKER VICTORY SVCS (PREVENTIVE)	1,249,732	1,271,437	1,271,437	1,271,437	1,271,437	-
516010	BE A FRIEND PROGRAM (FULL SERVICE SCHOOLS)	69,599	66,000	66,000	66,000	66,000	-
516010	BELLE CENTER (YOUTH ENGAGEMENT SVC)	102,912	100,000	100,000	100,000	100,000	-
516010	DR. BENNETT SMITH SR. FAMILY LIFE CENTER- COPS	158,181	150,000	150,000	150,000	150,000	-
516010	BUFFALO URBAN LEAGUE (YOUTH ENGAGEMENT SVC)	200,000	200,000	200,000	200,000	200,000	-
516010	BRIGHT OPTIONS FAM SVCS (PREVENTIVE)	248,895	248,895	248,895	248,895	248,895	-
516010	BUFFALO PUBLIC SCHOOLS- EDGE	177,480	236,640	236,640	236,640	236,640	-
516010	BUFFALO URBAN LEAGUE (ALT SCHOOL-COPS DF)	669,267	567,857	567,857	567,857	567,857	-
516010	BUFFALO URBAN LEAGUE (INTENSIVE)	414,741	444,741	444,741	444,741	444,741	-
516010	BUFFALO URBAN LEAGUE (PREVENTIVE)	646,191	890,629	890,629	890,629	890,629	-
516010	CATH CHARITIES (THERAPEUTIC VST)	230,310	373,279	373,279	373,279	373,279	-
516010	CATHOLIC CHARITIES (PREVENTIVE)	1,332,537	1,385,768	1,385,768	1,385,768	1,385,768	-
516010	CATHOLIC CHARITIES (EMERGENCY SVCS)	15,000	15,000	15,000	15,000	15,000	-
516010	CATHOLIC CHARITIES (KINSHIP CAREGIVER SUPPORT PF)	249,279	249,279	249,279	249,279	249,279	-
516010	CATHOLIC CHARITIES CLOSING THE GAP	474,499	487,571	487,571	487,571	487,571	-
516010	CENTER FOR THE VISUALLY IMPAIRED	24,250	24,250	24,250	24,250	24,250	-
516010	CHILD & FAMILY SVS (NON RES DOM VIOLENCE)	-	262,788	262,788	262,788	262,788	-
516010	CHILD & ADOLESCENT (INDEP. LIVING)	92,058	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)	567,060	473,910	473,910	30,000	30,000	-
516010	CHILD & FAMILY SERVICES-FAMILY GROUP COUNSELING	105,626	80,000	80,000	80,000	80,000	-
516010	CHILD & FAMILY SVCS (PREVENTIVE)	497,490	457,705	457,705	457,705	457,705	-
516010	CHILD & FAMILY SVCS (PROTECTIVE SRV)	310,669	320,669	320,669	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)	125,430	130,000	130,000	130,000	130,000	-
516010	COMMUNITY ACTION ORGANIZATION- PREVENTIVE	6,069	80,000	80,000	80,000	80,000	-
516010	COMPASS HOUSE (INDEPENDENT LIVING)	100,000	100,000	100,000	100,000	100,000	-
516010	COMPEER OF GREATER BUFFALO (HSAC-COPS)	30,000	90,000	90,000	-	-	-
516010	COORDINATED CARE MANAGEMENT CORP	(51,204)	-	-	-	-	-
516010	CORNELL COOPERATIVE EXTENSION	140,286	258,000	258,000	258,000	258,000	-
516010	CRISIS SERVICES (HOMELESS AFTER HOURS)	81,012	85,000	85,000	85,000	85,000	-
516010	CRISIS SERVICES (DOMESTIC VIOLENCE)	137,897	91,500	91,500	91,500	91,500	-
516010	DEAF ADULT SERVICES	5,779	15,000	15,000	15,000	15,000	-
516010	ECC TRAINING PROGRAMS	500,000	500,000	500,000	500,000	500,000	-
516010	ECC (INDEPENDENT LIVING)	149,589	200,000	200,000	200,000	200,000	-
516010	ECC (YOUTH ENGAGEMENT SVC)	100,000	100,000	100,000	100,000	100,000	-
516010	EPIC (PREVENTIVE-PARENTING TRAINING)	5,083	5,000	5,000	5,000	5,000	-
516010	FAMILY JUSTICE CENTER (NON-RES DOMESTIC VIOLENC	150,000	150,000	150,000	150,000	150,000	-
516010	FOOD BANK OF WNY (EMERGENCY SRVS.)	72,500	72,500	72,500	72,500	72,500	-

COUNTY OF ERIE

Department: Social Services

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516010	FRANCISCAN CENTER (INDEPENDENT LIVING)	15,000	15,000	15,000	15,000	15,000	-
516010	GATEWAY LONGVIEW (KINSHIP SUPPORT-PREV DF)	103,580	97,500	97,500	97,500	97,500	-
516010	GATEWAY LONGVIEW (EASTSIDE VISITATION-PREV DF)	84,500	84,500	84,500	84,500	84,500	-
516010	GATEWAY LONGVIEW (PREVENTIVE VISITATION)	219,494	228,042	228,042	228,042	228,042	-
516010	GATEWAY LONGVIEW (PREVENTIVE)	285,806	362,509	362,509	362,509	362,509	-
516010	GATEWAY LONGVIEW (RESPIRE SVCS)	118,083	141,339	141,339	141,339	141,339	-
516010	GOODWILL INDUSTRIES-MAINT TRAINING PGM	454,401	185,000	185,000	185,000	185,000	-
516010	GOODWILL INDUSTRIES-WORKSITE MGT	-	250,000	250,000	250,000	250,000	-
516010	GREATER BUFFALO WORKS	1,312,477	1,020,000	1,020,000	1,000,000	1,000,000	-
516010	HISPANICS UNITED OF BUFFALO- COPS	170,243	200,000	200,000	200,000	200,000	-
516010	HISPANICS UNITED OF BUFFALO (DOMESTIC VIOLENCE)	138,046	111,250	111,250	111,250	111,250	-
516010	INTERNATIONAL INSTITUTE	14,372	28,000	28,000	28,000	28,000	-
516010	INTERNATIONAL INSTITUTE- REFUGEE/IMMIGRANT PREV	60,000	60,000	60,000	60,000	60,000	-
516010	JEWISH FAMILY SERVICES-CASA	1,371,457	1,295,877	1,295,877	1,341,233	1,341,233	-
516010	JOAN A. MALE FAM SUPP CTR (FOSTER PARENT EMER F	80,000	80,000	80,000	80,000	80,000	-
516010	JOAN A. MALE FAM SUPP CTR - FULL SVC SCH (PREV DF	233,672	242,643	242,643	242,643	242,643	-
516010	JOAN A. MALE FAM SUPP CTR (CRISIS SUPPORT)	194,437	328,400	328,400	328,400	328,400	-
516010	JOAN A. MALE FAM. SUPP CTR (INTENSIVE)	295,561	352,158	352,158	352,158	352,158	-
516010	JOAN A. MALE FAM. SUPP CTR (TRADITIONAL)	308,122	404,128	404,128	404,128	404,128	-
516010	JOAN A. MALE FAM. SUPP. CTR (ADVICE LINE)	68,925	68,925	68,925	68,925	68,925	-
516010	JOAN A. MALE FAMILY SUPPORT CTR (DRUG & ALC)	395,738	286,994	286,994	286,994	286,994	-
516010	KEN TON SCH DIST- EDGE	54,825	-	-	-	-	-
516010	LEGAL SERVICES-ELDERLY & DISABLED	50,000	50,000	50,000	50,000	50,000	-
516010	LIFE TRANSITIONS CTR - FULL SVC SCH (PREV DF)	69,901	86,100	86,100	86,100	86,100	-
516010	MANDATED PREVENTIVE SRVS ENHANCEMENTS	49,155	-	-	250,000	250,000	-
516010	MENTAL HEALTH PEER CONNECTION-WORKSITE MGT	243,628	250,000	250,000	250,000	250,000	-
516010	NATNL FED FOR JUST COMMUNITIES (NFJC) -COPS DF)	81,330	52,000	52,000	52,000	52,000	-
516010	NATIVE AMERICAN COMM SRV (INTENSIVE)	143,485	173,951	173,951	173,951	173,951	-
516010	NATIVE AMERICAN COMM SRVC (TRADITIONAL)	118,069	120,000	120,000	120,000	120,000	-
516010	NEIGHBORHOOD LEGAL SERVICES	109,657	107,864	107,864	107,864	107,864	-
516010	SALVATION ARMY (EMERGENCY SVCS)	160,000	160,000	160,000	160,000	160,000	-
516010	SALVATION ARMY (FAMILY COURT VISITATION)	116,370	116,370	116,370	116,370	116,370	-
516010	SALVATION ARMY SAFE (PREVENTIVE)	157,589	146,040	146,040	146,040	146,040	-
516010	SALVATION ARMY-STRIVE	235,400	235,400	235,400	235,400	235,400	-
516010	UNITED WAY-PUBLIC SCHOOLS (PREVENTIVE)	2,048	25,000	25,000	25,000	25,000	-
516010	UNITED WAY-SAFETY NET ACHIEVEMENT PGM (SNAP)	318,792	800,000	800,000	800,000	800,000	-
516010	UNITED WAY-SUCCESS BY SIX	98,192	98,192	98,192	98,192	98,192	-
516010	VIVE	-	-	-	50,000	50,000	-
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 (PRI	244,988	202,054	202,054	202,054	202,054	-
516010	YWCA OF WNY (PREVENTIVE)	18,250	49,296	49,296	49,296	49,296	-
516020	CENTER FOR TRANSPORTATION EXCELLENCE	1,079,498	-	-	925,284	925,284	-
516020	BONADIO GROUP	48,000	-	-	120,000	120,000	-
516020	PRO SER CNT AND FEES	1,404,070	1,452,785	1,452,785	1,454,589	1,454,589	-
516030	MAINTENANCE CONTRACTS	284,984	477,000	477,000	439,750	439,750	-
516040	DSS TRAINING AND EDUCATION	2,130,531	2,151,950	2,200,950	2,151,950	2,151,950	-
516050	CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	602,414	313,916	313,916	376,328	376,328	-
516050	CONTRACTUAL-ECMC-VOCATIONAL REHABILITATION	-	528,268	528,268	400,000	400,000	-
525000	MMIS-MEDICAID LOCAL SHARE	185,619,810	191,222,362	191,222,362	193,520,843	193,520,843	-
525030	MA-GROSS LOCAL PAYMENTS	6,159,638	7,259,467	7,259,467	8,130,230	8,130,230	-
525040	FAMILY ASSISTANCE (FA)	41,763,267	34,460,834	34,460,834	35,040,285	35,040,285	-
525050	CWS - FOSTER CARE	59,080,061	61,027,176	61,027,176	63,513,212	63,513,212	-
525060	SAFETY NET ASSISTANCE	37,237,812	39,051,277	39,051,277	34,961,210	34,961,210	-
525070	EMERGENCY ASSIST TO ADULTS	658,488	540,000	540,000	1,093,391	1,093,391	-
525080	HANDICAPPED CHILD-LOCAL DIST MAINT	611,599	573,200	573,200	624,959	624,959	-
525090	CHILD CARE-DSS	30,142,038	29,894,450	29,894,450	31,759,501	31,759,501	-
525100	HOUSEKEEPING-DSS	1,591	86,486	86,486	86,486	86,486	-

COUNTY OF ERIE

Department: Social Services

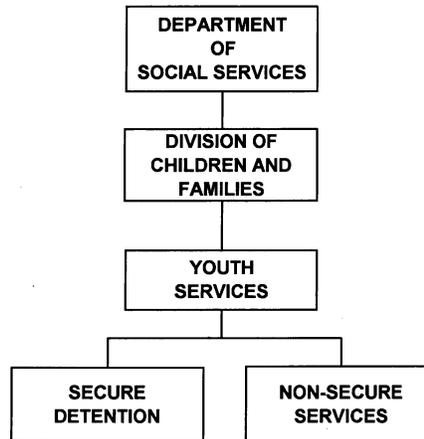
Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
525110	HOME DELIVERED MEALS-DSS	63,739	66,650	66,650	66,650	66,650	-
525120	ADULT FAMILY HOME SPECIAL NEEDS	1,298	2,310	2,310	2,310	2,310	-
525130	STATE TRAINING SCHOOL (STS)	2,535,683	2,553,261	2,553,261	3,570,454	3,570,454	-
525140	HEAP PPROGRAM COSTS	-	-	-	2,000,000	2,000,000	-
525150	DSH EXPENSE	8,874,290	-	-	-	-	-
530000	OTHER EXPENSES	3,082,571	3,640,200	3,640,200	4,556,028	4,556,028	-
530010	CHARGEBACKS	1,505,412	1,032,982	1,032,982	1,138,660	1,138,660	-
530020	INDEPENDENT LIVING	-	10,000	10,000	10,000	10,000	-
530030	PIVOT PROGRAM CLIENT WAGE SUBSIDIES	1,339,026	2,998,195	2,998,195	2,998,195	2,998,195	-
545000	RENTAL CHARGES	3,068,232	2,878,208	2,878,208	3,039,124	3,039,124	-
559000	COUNTY SHARE - GRANTS	-	61,839	61,839	-	-	-
561410	LAB & TECH EQUIP	29,832	-	33,372	-	-	-
561420	OFFICE EQUIPMENT	7,353	25,000	25,000	25,000	25,000	-
561430	BUILDINGS & GROUNDS EQUIPMENT	149	16,000	16,000	12,000	12,000	-
561440	MOTOR VEHICLE EQUIPMENT	18,829	-	-	-	-	-
570040	ID GENERAL DEBT SRV	1,129,272	689,542	689,542	-	-	-
910600	ID PURCHASING SRV	23,226	24,525	24,525	24,525	24,525	-
911200	ID COMPTROLLER'S SERVICES	79,254	97,800	97,800	107,825	107,825	-
911400	ID DA SERVICES	736,123	890,575	890,575	899,042	899,042	-
911500	ID SHERIFF DIV. SERVICES	3,375,438	3,060,774	3,060,774	3,320,217	3,320,217	-
912000	ID DSS SERVICES	(3,304,745)	(3,522,810)	(3,522,810)	(3,288,452)	(3,288,452)	-
912210	ID DPW COMMISSIONER SVCS	11,546	21,740	21,740	-	-	-
912220	ID BUILD&GROUNDS SRV	-	-	-	22,040	22,040	-
912400	ID MENTAL HEALTH SERVICES	196,000	196,000	196,000	207,713	207,713	-
912420	ID FORENSIC MH SRV	79,000	79,000	79,000	79,000	79,000	-
912490	ID MENTAL HEALTH GRT	8,255,817	10,510,778	10,510,778	10,510,778	10,510,778	-
912520	ID YOUTH DETENTION SERV	281,964	494,878	494,878	494,878	494,878	-
912530	ID YOUTH BUREAU SRVS	250,000	714,285	714,285	571,428	571,428	-
912600	ID PROBATION SERVICES	771,392	626,313	626,313	600,501	600,501	-
912700	ID HEALTH SERVICES	213,644	-	-	-	-	-
912700	ID HEALTH SERVICES	-	258,225	258,225	258,225	258,225	-
912730	ID HEALTH LAB SRVCS	-	214	214	214	214	-
913000	ID VETERANS SERVICES	92,601	128,467	128,467	128,467	128,467	-
916000	ID COUNTY ATTORNEY SRV	695,428	676,857	676,857	694,147	694,147	-
916300	ID SENIOR SERVICES SRV	2,075,598	2,290,622	2,290,622	2,376,737	2,376,737	-
916440	ID BFLO PARK SERVICE	1,534,212	1,587,769	1,587,769	793,884	793,884	-
980000	ID DISS SERVICES	3,890,498	5,089,555	5,089,555	5,479,555	5,479,555	-
Total	Appropriations	516,423,745	498,460,124	527,930,713	538,401,614	538,401,614	-

COUNTY OF ERIE

Fund: 110
Department: Social Services
Fund Center: 120

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
407490	STATE AID LOCAL ADM FUND	12,866,798	14,506,850	14,506,850	14,506,850	14,506,850	-
407500	STATE AID-MEDICAL ASSIST	(2,897,047)	(1,350,918)	(1,350,918)	(926,260)	(926,260)	-
407510	STATE AID- ADULT FAM HOME SPEC NEEDS	1,298	2,310	2,310	2,310	2,310	-
407520	STATE AID-FAMILY ASSISTANCE	9,956,955	8,323,330	8,323,330	8,338,394	8,338,394	-
407540	STATE AID-SOC SERV ADMIN	24,839,636	27,083,999	27,083,999	27,973,025	27,973,025	-
407630	STATE AID-SAFETY NET ASSISTANCE	15,204,050	17,210,269	17,210,269	14,089,856	14,089,856	-
407640	STATE AID-EMERG ASSIST ADULTS	288,278	268,120	268,120	545,285	545,285	-
407650	STATE AID-CHILD WELFARE SERVICES	21,024,738	20,168,832	20,168,832	21,795,720	21,795,720	-
407670	STATE AID-EAF PREVENTIVE PURCH SRV	2,039,454	2,537,483	2,537,483	3,044,917	3,044,917	-
407680	STATE AID-SERV FOR RECEIPTNS	9,627,304	12,836,805	12,836,805	11,368,677	11,368,677	-
407710	STATE AID - LEGAL SERVICES FOR DISABLED	189,100	-	-	-	-	-
407720	STATE AID HNDPC CHILD LOCAL DIST MAINT	279,133	265,643	265,643	238,996	238,996	-
407780	STATE AID DAY CARE	5,491,125	5,286,137	5,286,137	6,042,994	6,042,994	-
410070	FEDERAL AID-IV-B PREVENTIVE	1,078,657	1,483,247	1,483,247	1,483,247	1,483,247	-
410080	FEDERAL AID REFUND TANF ADMIN (FOOD STAMPS)	(307,933)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	FED AID 100% ALLOCATION	1,738,679	1,074,910	1,074,910	990,000	990,000	-
411490	FED AID TANF FFFS	20,938,571	27,978,794	27,978,794	27,838,386	27,838,386	-
411500	FEDERAL AID-MEDICAL ASST	(2,010,602)	(1,120,260)	(1,120,260)	(926,260)	(926,260)	-
411520	FEDERAL AID-FAMILY ASSISTANCE	7,806,853	2,268,947	2,268,947	1,735,813	1,735,813	-
411540	FEDERAL AID-SOC SERV ADMIN	23,893,058	32,830,473	32,830,473	34,135,769	34,135,769	-
411550	FEDERAL AID-SOC SERV ADMIN A-87	510,835	737,212	737,212	789,378	789,378	-
411570	FEDERAL AID- FOOD STAMP PROG ADMIN	8,626,375	8,748,965	9,110,002	8,785,168	8,785,168	-
411580	FED-AID - 50% ALLOCATION-FSET	1,752,324	2,059,097	2,059,097	2,465,553	2,465,553	-
411590	FED AID FOR HOME ENERGY ASST	3,107,903	3,521,802	3,521,802	5,687,135	5,687,135	-
411610	FEDERAL AID-SERV FOR RECIPIENTS	10,433,969	3,196,292	3,196,292	3,299,914	3,299,914	-
411640	FED AID DAY CARE	21,060,758	21,577,549	21,577,549	20,553,088	20,553,088	-
411650	FEDERAL AID-TANF FOSTER CARE	9,142,431	11,226,528	11,226,528	11,461,326	11,461,326	-
411660	FEDERAL AID-TANF FOSTER CARE ADMIN	2,749,920	3,180,902	3,180,902	3,526,358	3,526,358	-
411670	FEDERAL AID-REFUGEE & ENTRANTS	47,601	56,000	56,000	56,000	56,000	-
411680	FEDERAL AID-CWS FOSTER CARE	15,585,540	16,692,248	16,692,248	17,530,243	17,530,243	-
411690	FEDERAL AID-IV-D INCENTIVES	422,953	107,975	107,975	145,070	145,070	-
411700	FEDERAL AID-SAFETY NET TANF CASES	683,424	778,071	778,071	600,187	600,187	-
414000	FEDERAL AID	968,112	-	-	-	-	-
417500	REPAY EM AST/ADULTS	9,817	6,660	6,660	5,722	5,722	-
417510	REPAYMENTS-MEDICAL ASST	7,786,956	8,630,645	8,630,645	8,761,994	8,761,994	-
417520	REPAYMENTS-FAMILY ASSISTANCE	1,242,647	1,141,400	1,141,400	1,593,292	1,593,292	-
417530	REPAYMENTS-CHILD WELFARE SERVICES	1,220,204	1,050,000	1,050,000	1,700,430	1,700,430	-
417550	REPAYMENTS-SAFETY NET ASSISTANCE	4,100,931	3,684,435	3,684,435	5,966,652	5,966,652	-
417560	REPAYMENTS-SERVICES FOR RECIPIENTS	104,379	85,190	85,190	213,368	213,368	-
417570	FOOD STAMP FRAUD INCENTIVES	-	28,800	28,800	-	-	-
417580	REPAYMENTS- HANDICAPPED CHILDREN	60,826	41,914	41,914	53,262	53,262	-
418000	RECOVER-MED ASST	1,081,489	-	-	-	-	-
418010	RECOVER-FAM ASSIST	10,500	-	-	-	-	-
418020	RECOVR-SAFETYNETASST	267,487	-	-	-	-	-
418030	REPAYMENTS-IVD ADMINISTRATION	4,885,696	5,200,000	5,200,000	5,764,757	5,764,757	-
418400	OTH DEP INC-SUBP FEE	7,351	19,400	19,400	11,730	11,730	-
418410	OCSE MEDICAL REPAYMENTS	1,220,961	1,100,000	1,100,000	1,220,756	1,220,756	-
418430	DONATED FUNDS	1,413,564	1,541,320	1,541,320	1,356,578	1,356,578	-
445000	RECOVERY INTEREST - SID	338,229	335,000	335,000	413,080	413,080	-
466010	NSF CHECK FEES	1,310	500	500	2,040	2,040	-
466070	REFUNDS P/Y EXPENSES	937,759	-	-	-	-	-
466180	UNANTICIPATED P/Y REVENUE	3,348,787	-	-	-	-	-
466260	INTERCEPT-LOCALSHARE	73,668	70,000	70,000	62,295	62,295	-
Total	Revenues	255,252,811	264,637,247	264,998,284	272,467,466	272,467,466	-

YOUTH SERVICES



YOUTH SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	5,282,340	3,963,252	5,879,053	5,800,406
Other	<u>4,996,741</u>	<u>5,246,099</u>	<u>5,246,099</u>	<u>5,141,393</u>
Total Appropriation	10,279,081	9,209,351	11,125,152	10,941,799
Revenue	<u>5,489,498</u>	<u>6,344,580</u>	<u>6,344,580</u>	<u>6,245,976</u>
County Share	4,789,583	2,864,771	4,780,572	4,695,823

YOUTH SERVICES

Description

This subdivision provides secure detention services at the Youth Services Center (formerly named the Youth Detention Center). Youth, under age 16, accused of criminal acts that would be crimes if committed at age 16 or older and juvenile offenders, also under age 16, but accused of serious crimes in the adult court system are held at the Youth Services Center. This subdivision also provides contracted non-secure youth services and related juvenile justice services to youth awaiting court proceedings.

Hopevale Inc., a Hamburg residential facility, now provides non-secure youth services for Erie County to house Persons in Need of Supervision (non-criminal, troubled youth, under 16) as well as low risk/high need Juvenile Delinquents. The Erie County Youth Services Center also detains youth from other counties throughout New York State when requested due to periodic bed shortages in other areas of the state.

Detained youth are provided medical and dental care, mental health screenings and evaluations, substance abuse screenings and evaluations as well individual and group counseling. Youth participate in education, recreation and special group activities. Both secure and non-secure Youth Services Center programs operate under the oversight of New York State Office of Children and Family Services and are subject to that agency's requirements and regulations.

Because of its close relationship with the functions of Family Court, the Youth Services Center operates an intake program at the 1 Niagara Plaza Courthouse. Youth Center residents are also clients of the wider Juvenile Justice system, and, therefore, the Youth Services Center partners not only with the Court, but with Erie County Probation, Mental Health, and other divisions of the Department of Social Services as well as contracted community services.

In 2009, the plan is for the Erie County Bureau to be incorporated into the Division of Youth Services along with the Youth Services Center and its related programs. This consolidation (and physical move to the Youth bureau program staff to the Youth Services Center facility) creates a logical organizational home for the Youth Bureau by placing it in an accountable chain of command and promotes efficiencies through integration with all other administrative and support staff.

Program and Service Objectives

- To provide 24 hour/day, 7 day/week secure detention of juvenile delinquents and juvenile offenders who are remanded by the Family Court and criminal courts.
- To provide non-secure group home care to Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded to the Youth Center by the Family Court.
- To ensure all Youth Services Center 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 Youth Services Center residents.
- To provide required services to all Youth Services Center residents, including education, meals, recreation, visitation, laundry, personal services, mental health and social work services as needed.
- To participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.
- All of these programs aim to expedite the handling of Juvenile cases in a manner that is both fair and just to families, minimizing penetration into the juvenile justice system, while preserving victim's rights and community safety.
- Youth Services Center is an integral partner in the system wide effort to reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs.

Top Priorities for 2009

- To increase the amount of structured resident activity time at the secure Youth Services Center by March 2009.
- To institute a resident exit interview and survey program by February, 2009.
- To improve the food service program at the secure Youth Services Center by February, 2009.
- To create and implement a new behavioral level system at the secure Youth Services Center by February, 2009.
- To decrease the average length of stay in the non-secure Youth Services Center by July, 2009.
- To continue to serve out of county admissions in both the secure and non-secure Youth Services Center programs.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Total number of days care – secure local	10,399	10,000	10,000
Total number days care – non-secure Out of County	2,770	4,000	4,000

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Per diem rate for secure local and secure Out-of-County	\$496.09	\$523.98	\$532.39

SECURE YOUTH SERVICES CENTER

Key Performance Indicators

- Overtime utilization
- Worker's compensation claims/costs
- Critical incident tracking
- Sick time (call off) rate
- Daily resident census
- Out of county (revenue producing) admissions
- Physical Plant Citations

Outcome Measures

- Reduce Overtime costs by 30%
- Reduce Worker's Compensation costs by 30%
- Reduce Critical Incidents (resident violence/staff restraints) by 30%.

NON-SECURE YOUTH SERVICES CENTER

Top Priorities for 2009

- Contact with family while detained
- Off campus visits to family /community connection

Key Performance Indicators

- Runaway incident tracking

Community Services (JDST)

Reduce the number of youths penetrating Court arraignment from Probation Intake by 20%.
Decrease in the number of post arraignment youth subsequently detained by 20%.

Key Performance Indicators

- Ratio of youth remaining on pre-arraignment monitoring to post arraignment monitoring
- JDST monitoring of detained youth

Performance Goals

	Goal 2008	Goal 2009	Goal 2010	Goal 2011
Decrease in critical incidents	140	98	88	79
Decrease in overtime utilization	\$450,000	\$315,000	\$284,000	\$256,000
Decrease in Workers' Compensation cost	\$13,500	\$9,450	\$8,505	\$8,000

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1252010 Youth Detention Administration

Full-time Positions

1	DEPUTY COMMISSIONER- DIVISION YOUTH SERV	16	1	\$66,980	1	\$93,987	1	\$93,987
2	SUPERVISOR OF DETENTION FACILITIES	12	1	\$63,596	1	\$63,841	1	\$63,841
3	SUPERVISOR OF SOCIAL WORK	11	1	\$41,870	1	\$49,947	1	\$49,947
4	DETENTION SHIFT SUPERVISOR	10	2	\$109,495	2	\$109,916	2	\$109,916
5	DETENTION SOCIAL WORKER	10	5	\$262,885	5	\$255,447	5	\$255,447
6	FISCAL ANALYST	09	1	\$37,546	1	\$38,801	1	\$38,801
7	DETENTION HOME INTAKE WORKER	08	5	\$215,285	5	\$219,120	5	\$219,120
8	DETENTION RECREATION COORDINATOR	08	1	\$43,836	1	\$45,017	1	\$45,017
9	SENIOR ACCOUNT CLERK	06	1	\$37,461	1	\$37,605	1	\$37,605
10	YOUTH DETENTION WORKER	06	1	\$34,449	1	\$34,581	1	\$34,581
11	PAYROLL CLERK	05	1	\$33,517	1	\$33,646	1	\$33,646
12	DELIVERY SERVICE CHAUFFEUR	04	1	\$32,267	1	\$32,391	1	\$32,391
13	SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	1	\$33,700	1	\$33,700
14	CLERK STENOGRAPHER	02	1	\$28,920	1	\$29,520	1	\$29,520
15	CLERK TYPIST (YOUTH SERVICES) 55A	01	1	\$28,750	1	\$29,311	1	\$29,311
Total:		24		\$1,070,428	24	\$1,106,830	24	\$1,106,830

Part-time Positions

1	DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	0	\$0	1	\$24,990	1	\$24,990
2	CHAPLAIN (PT)	11	1	\$2,227	1	\$2,227	1	\$2,227
3	SUPERVISOR OF SOCIAL WORK (PT)	11	1	\$17,816	0	\$0	0	\$0
4	DETENTION HOME INTAKE WORKER (PT)	08	5	\$54,747	5	\$54,747	5	\$54,747
Total:		7		\$74,790	7	\$81,964	7	\$81,964

Regular Part-time Positions

1	DETENTION HOME INTAKE WORKER (RPT)	08	1	\$21,410	1	\$21,410	1	\$21,410
2	MAINTENANCE WORKER (RPT)	05	1	\$25,503	1	\$28,094	1	\$28,094
Total:		2		\$46,913	2	\$49,504	2	\$49,504

Cost Center 1252030 Non Secure Child Care

Full-time Positions

1	DETENTION SOCIAL WORKER	10	1	\$55,952	1	\$56,167	1	\$56,167
2	DETENTION SOCIAL WORKER	10	3	\$142,561	0	\$0	0	\$0
Total:		4		\$198,513	1	\$56,167	1	\$56,167

Regular Part-time Positions

1	ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	\$23,740	0	\$0	0	\$0
Total:		1		\$23,740	0	\$0	0	\$0

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1252040 Secure Child Care

Full-time Positions

1 CHILD CARE WORKER	07	1	\$42,187	1	\$42,349	1	\$42,349
2 YOUTH DETENTION WORKER	06	39	\$1,384,973	39	\$1,396,342	39	\$1,396,342
3 DETENTION FACILITY SECURITY GUARD	05	6	\$178,474	6	\$184,760	6	\$184,760
Total:		46	\$1,605,634	46	\$1,623,451	46	\$1,623,451

Part-time Positions

1 YOUTH DETENTION WORKER PT	06	0	\$0	13	\$46,449	13	\$46,449
2 YOUTH DETENTION WORKER PT	06	7	\$87,968	7	\$89,339	7	\$89,339
3 DETENTION FACILITY SECURITY GD PT	05	4	\$50,539	4	\$51,848	4	\$51,848
Total:		11	\$138,507	24	\$187,636	24	\$187,636

Regular Part-time Positions

1 YOUTH DETENTION WORKER (RPT)	06	6	\$132,145	6	\$137,471	6	\$137,471
2 YOUTH DETENTION WORKER (RPT)	06	1	\$21,917	0	\$0	0	\$0
Total:		7	\$154,062	6	\$137,471	6	\$137,471

Cost Center 1252080 Juvenile Delinquency Service Team

Full-time Positions

1 DETENTION SOCIAL WORKER	10	0	\$0	2	\$88,151	2	\$88,151
Total:		0	\$0	2	\$88,151	2	\$88,151

Regular Part-time Positions

1 ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	0	\$0	1	\$23,740	1	\$23,740
Total:		0	\$0	1	\$23,740	1	\$23,740

Cost Center 1252090 Institutional Placement

Full-time Positions

1 DETENTION SOCIAL WORKER	10	0	\$0	1	\$54,958	1	\$54,958
Total:		0	\$0	1	\$54,958	1	\$54,958

Fund Center Summary Totals

Full-time:	74	\$2,874,575	74	\$2,929,557	74	\$2,929,557
Part-time:	18	\$213,297	31	\$269,600	31	\$269,600
Regular Part-time:	10	\$224,715	9	\$210,715	9	\$210,715
Fund Center Totals:	102	\$3,312,587	114	\$3,409,872	114	\$3,409,872

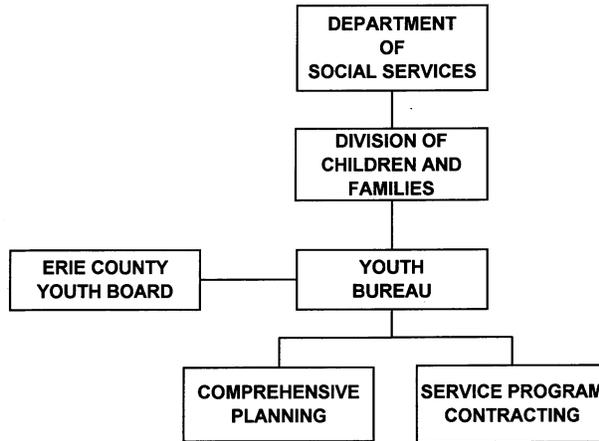
COUNTY OF ERIE

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	2,641,246	2,959,278	2,959,278	2,929,557	2,929,557	-
500010	PART-TIME WAGES	143,388	248,845	248,845	269,600	269,600	-
500020	REGULAR PART TIME WAGES	212,423	211,829	211,829	210,715	210,715	-
500300	SHIFT DIFFERENTIAL	62,276	66,300	66,300	61,540	61,540	-
500330	HOLIDAY WORKED	87,396	90,000	90,000	76,749	76,749	-
500350	OTHER EMPLOYEE PYMTS	15,482	2,000	2,000	1,200	1,200	-
501000	OVERTIME	422,721	385,000	385,000	315,000	315,000	-
502000	FRINGE BENEFITS	1,697,408	-	1,915,801	1,936,045	1,936,045	-
505000	OFFICE SUPPLIES	6,286	10,000	10,000	8,700	8,700	-
505200	CLOTHING SUPPLIES	20,882	15,500	15,500	11,625	11,625	-
505400	FOOD & KITCHEN SUPPLIES	622	1,165	1,165	1,165	1,165	-
506200	REPAIRS & MAINTENANCE	20,342	20,250	20,250	17,500	17,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,108	2,000	2,000	3,000	3,000	-
510100	OUT OF AREA TRAVEL	1,959	3,000	3,000	2,250	2,250	-
510200	TRAINING & EDUCATION	2,703	4,000	4,000	3,000	3,000	-
515000	UTILITY CHARGES	9,751	26,000	26,000	19,500	19,500	-
516020	PRO SER CNT AND FEES	2,635,635	2,718,800	2,718,800	2,420,000	2,420,000	-
516030	MAINTENANCE CONTRACTS	464	3,125	3,125	3,125	3,125	-
516050	CONTRACTUAL-ECMC	64,718	65,000	65,000	65,000	65,000	-
530000	OTHER EXPENSES	7,853	9,000	9,000	11,000	11,000	-
561410	LAB & TECH EQUIP	(246)	5,000	5,000	3,750	3,750	-
561420	OFFICE EQUIPMENT	-	5,000	5,000	3,750	3,750	-
561440	MOTOR VEHICLE EQUIPMENT	22,641	-	-	25,000	25,000	-
570040	ID GENERAL DEBT SRV	1,351,444	1,351,630	1,351,630	1,351,536	1,351,536	-
575040	INTERFUND-UTILITIES FUND	121,791	229,000	229,000	260,000	260,000	-
912000	ID DSS SERVICES	-	74,520	74,520	74,520	74,520	-
912220	ID BUILD&GROUNDS SRV	178,502	167,000	167,000	245,000	245,000	-
912400	ID MENTAL HEALTH SERVICES	38,640	41,600	41,600	41,600	41,600	-
912420	ID FORENSIC MH SRV	139,739	168,994	168,994	168,994	168,994	-
912520	ID YOUTH DETENTION SERV	(281,964)	(494,878)	(494,878)	(494,878)	(494,878)	-
912700	ID HEALTH SERVICES	565,318	734,193	734,193	734,193	734,193	-
980000	ID DISS SERVICES	87,553	86,200	86,200	162,063	162,063	-
Total	Appropriations	10,279,081	9,209,351	11,125,152	10,941,799	10,941,799	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
407580	SA-SCH BREAKFST PROG	1,441	2,000	2,000	1,632	1,632	-
407590	SA-SCHOOL LUNCH PROG	1,079	1,000	1,000	4,948	4,948	-
407600	STATE AID-SECURE DET OTHER COUNTIES	1,508,574	1,785,924	1,785,924	2,129,560	2,129,560	-
407610	STATE AID-SECURE DET LOCAL YTH	3,917,578	2,852,518	2,852,518	2,608,711	2,608,711	-
407615	STATE AID - NON-SECURE LOCAL	-	1,621,900	1,621,900	1,445,500	1,445,500	-
410180	FED AID SCHOOL BRK	17,808	20,000	20,000	26,384	26,384	-
412000	FEDERAL AID-SCH FD PROG	40,328	61,238	61,238	29,241	29,241	-
420060	REMOTHGVT NON-SECDET	2,690	-	-	-	-	-
Total	Revenues	5,489,498	6,344,580	6,344,580	6,245,976	6,245,976	-

YOUTH BUREAU



YOUTH BUREAU	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	112,991	87,906	120,723	187,816
Other	<u>1,174,998</u>	<u>1,176,866</u>	<u>1,176,866</u>	<u>1,661,911</u>
Total Appropriation	1,287,989	1,264,772	1,297,589	1,849,727
Revenue	<u>1,077,089</u>	<u>1,109,154</u>	<u>1,109,154</u>	<u>1,616,492</u>
County Share	210,900	155,618	188,435	233,235

YOUTH BUREAU

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 state aid to support youth service, delinquency prevention and recreation programs provided by eleven (11) local youth bureaus and the cities, towns and villages in the County.

Over the years the Youth Bureau has been affiliated with several different human services related Erie County departments. This year the Department of Social Services has acted to place the Youth Bureau in an organizational plan complimentary to it's function, with a logical chain of accountability and a measure of operational consolidation.

The Youth Bureau is now housed in the administrative offices of the Youth Services Center and along with detention services, will become a part of the Youth Services Division. This consolidation makes the program accountable to the Deputy Commissioner for Youth Services and permits utilization of clerical and support staff for both programs thus improving overall operational efficiency.

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 (21) member citizen advisory board which participates actively to fill gaps in necessary services and alleviate barriers to effective service delivery.

The Youth Bureau receives state aid for youth service programs in addition to a state grant for Special Delinquency Prevention Programs. The New York State Office of Children and Family Services is the funding and regulatory agency for Youth Bureau functions.

Program and Service Objectives

Central Administration

- 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.
- Develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.
- Ensure the delivery of quality services to youth, and the responsible use of state and county funds, through regular, systematic review of agency programs and audit of fiscal expenditures.
- Provide technical assistance, information and advice to service agencies, as needed, to resolve program, fiscal and management issues.
- Develop and implement a system to monitor state reimbursement claims.

Comprehensive Planning

- Implement and monitor a three-year Comprehensive Youth Service Plan for coordinated youth services in Erie County which will meet state requirements and ensure the eligibility for state aid in support of youth programs.
- Achieve maximum coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

Service Program Contracts

- Negotiate and execute contracts and service agreements with community-based agencies for programs serving the needs of youth that assure the provision of a broad range of services including recreation, education, juvenile justice, mentoring, family support, and youth leadership .
- Ensure the delivery of appropriate services to youth by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs
- Ensure the provision of appropriate services to youth by service agencies through runaway and homeless youth programs.

Top Priorities for 2009

- Undertake an evaluation of the Request For Proposal (RFP) review process by March, 2009.
- Fill vacant seats and revitalize the Youth Board membership by March, 2009.

Key Performance Indicators

- Scores on RFP program rating tool.
- Scores on program participant's READY evaluation tool.

Key Performance Indicators

Central Administration

	Actual 2007	Estimated 2008	Estimated 2009
Number of community-based agency contracts maintained	105	125	125

Service Program Contracts

	Actual 2007	Estimated 2008	Estimated 2009
Youth Development Delinquency Prevention Program (YDDP) services	21,650	21,800	21,900
Special Delinquency Prevention Program (SDPP) services	15,100	15,300	15,350
Runaway and Homeless (RHYA) services	2,370	2,450	2,500
A Partnership for Youth Services (APY)	60	85	100
Operation Prime Time program	3,640	7,500	7,600

Cost Per Service Unit Output

		Actual 2007	Budgeted 2008	Budgeted 2009
Gross cost per child served	SDPP	\$22.42	\$21.92	\$21.61
	YDPP	\$22.33	\$21.89	\$21.61
	RHYA	\$208.69	\$200.00	\$192.00

Outcome Measures

Increase program site visits by 50%

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1253010 Youth Dev Del. Prev. (Y.D.D.P.)

Full-time Positions

1	YOUTH BUREAU DIRECTOR	12	0	\$0	1	\$42,038	1	\$42,038
2	YOUTH SERVICE PLANNING COORDINATOR	08	1	\$47,888	0	\$0	0	\$0
3	SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$36,793	1	\$36,793
	Total:		2	\$78,206	2	\$78,831	2	\$78,831

Cost Center 1253020 Special Del. Prev. Prog. (S.D.P.P.)

Full-time Positions

1	YOUTH SERVICE PLANNING COORDINATOR	08	0	\$0	1	\$48,072	1	\$48,072
	Total:		0	\$0	1	\$48,072	1	\$48,072

Fund Center Summary Totals

Full-time:	2	\$78,206	3	\$126,903	3	\$126,903
Fund Center Totals:	2	\$78,206	3	\$126,903	3	\$126,903

COUNTY OF ERIE

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	87,059	87,906	87,906	126,903	126,903	-
500300	SHIFT DIFFERENTIAL	6	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	300	-	-	-	-	-
502000	FRINGE BENEFITS	25,626	-	32,817	60,913	60,913	-
505000	OFFICE SUPPLIES	2,270	2,750	2,750	2,062	2,062	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,027	2,000	2,000	2,000	2,000	-
510200	TRAINING & EDUCATION	800	900	900	675	675	-
516010	YDDP ADVANCE PROGRAMS	60,000	60,000	60,000	60,000	60,000	-
516010	YDDP REIMB PROGRAMS	554,043	542,727	542,727	542,727	542,727	-
516010	RUNAWAY ADVANCE	106,170	106,170	106,170	106,170	106,170	-
516010	HOMELESS ADVANCE	25,675	25,675	25,675	25,675	25,675	-
516010	RUNAWAY REIMBURSEMENT	102,411	108,791	108,791	108,791	108,791	-
516010	HOMELESS REIMBURSEMENT	233,955	248,529	248,529	248,529	248,529	-
516010	OPERATION PRIME TIME	250,000	714,285	714,285	571,428	571,428	-
516010	SDPP ADVANCE	-	-	-	292,575	292,575	-
516010	PARTNERSHIP FOR YOUTH	-	-	-	200,000	200,000	-
559000	COUNTY SHARE - GRANTS	23,124	36,575	36,575	-	-	-
912530	ID YOUTH BUREAU SRVS	(250,000)	(714,285)	(714,285)	(571,428)	(571,428)	-
912639	ID YOUTH BUREAU SRVS	14,217	14,217	14,217	-	-	-
980000	ID DISS SERVICES	51,306	28,532	28,532	72,707	72,707	-
Total	Appropriations	1,287,989	1,264,772	1,297,589	1,849,727	1,849,727	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
408000	STATE AID YOUTH PROGRAMS	100,000	100,000	100,000	98,000	98,000	-
408010	STATE AID YOUTH-YDDP ADVANCE	31,163	30,000	30,000	29,400	29,400	-
408020	STATE AID YOUTH-YDDP REIMBURSEMENT	559,590	542,727	542,727	531,827	531,827	-
408030	STATE AID YOUTH-RUNAWAY ADVANCE	63,702	63,702	63,702	62,428	62,428	-
408040	STATE AID YOUTH-RUNAWAY REIMBURSEMENT	96,914	108,791	108,791	106,615	106,615	-
408050	STATE AID YOUTH-HOMELESS ADVANCE	15,290	15,405	15,405	15,097	15,097	-
408060	STATE AID YOUTH-HOMELESS REIMBURSEMENT	233,955	248,529	248,529	243,558	243,558	-
408080	STATE AID - JDDP CONTRACTUAL	(4,597)	-	-	-	-	-
408090	STATE AID FOR YOUTH-OPERATION PRIME TIME	(19,931)	-	-	-	-	-
408110	STATE AID - SDPP PROGRAM	1,003	-	-	286,723	286,723	-
409000	STATE AID PARTNERSHIP FOR YOUTH	-	-	-	200,000	200,000	-
409000	STATE AID - SDPP ADMIN	-	-	-	42,844	42,844	-
Total	Revenues	1,077,089	1,109,154	1,109,154	1,616,492	1,616,492	-

COUNTY OF ERIE

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
ACT FOR YOUTH OF BUFFALO & EC	\$10,000	\$10,000	
BLOSSOM GARDEN	5,000	4,000	
BOB LANIER CENTER	15,000	15,000	
BOY SCOUTS OF AMERICA	20,000	20,000	
BOYS & GIRLS CLUB OF BUFFALO	10,000	25,000	
BOYS & GIRLS CLUB OF DEPEW/LANCASTER	10,000	8,000	
BOYS & GIRLS CLUB OF EAST AURORA/SPRINGVILLE	18,000	12,000	
BOYS & GIRLS CLUB OF ELMA MARILLA WALES	10,000	10,000	
BOYS & GIRLS CLUB OF ORCHARD PARK	10,000	8,000	
BOYS & GIRLS CLUB OF THE NORTHTOWNS	10,000	15,000	
BUFFALO FED. NEIGHBOR CENTERS- FNL	10,000	10,000	
BUFFALO FED. NEIGHBOR CENTERS- YAP	10,000	10,000	
CATHOLIC CHARITIES (SIS I, II, SOUTHTOWNS)	45,000	45,000	
CEPA GALLERY	15,000	1,000	
COMMUNITY ACTION ORGANIZATION	10,000	13,000	
COMPUTERS FOR CHILDREN	15,000	15,000	
CRADLE BEACH CAMP	10,000	10,000	
CRUCIAL	12,000	13,000	
DELAVAN-GRIDER COMMUNITY CENTER	10,000	15,000	
ELIM COMMUNITY CORP.	10,000	0	
FATHER BELLE CENTER	10,000	17,000	
FLARE	10,000	10,000	
GIRL SCOUTS	15,000	12,500	
GLIDING STARS	10,000	15,000	
HEALTHY COMMUNITY ALLIANCE	10,000	15,000	
HOPEVALE	20,000	15,000	
LEADERSHIP BUFFALO	15,000	15,000	
LITERACY VOLUNTEERS	13,000	13,000	
MATT URBAN COMM.	20,000	20,000	
NATIVE AMERICAN COMMUNITY SERVICES	11,000	18,000	
NORTH WEST BUFFALO COMM. CENTER	\$15,000	\$15,000	
OLD FIRST WARD COMM. CENTER	10,000	12,000	
POLICE ATHLETIC LEAGUE	10,416	12,000	
REFUGE TEMPLE	10,000	0	
SCHILLER PARK COMMUNITY CENTER	10,000	1,000	
ST.PHILLIPS CENTER	10,000	10,000	
URBAN CHRISTIAN MINISTRIES	10,000	10,000	
VALLEY COMMUNITY CENTER	10,000	12,000	
WEST SIDE COMMUNITY SERVICES	15,000	18,000	
YMCA - WILLIAM EMSILE	11,000	10,000	
YOUTH CHARACTER DEVELOPMENT	10,000	0	
UNDESIGNATED (FOR GANG VIOLENCE PREVENTION)	0	33,227	
TOTAL YDDP REIMBURSEMENT FUNDS	\$520,416	\$542,727	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID, INCLUDING 2% COUNTY SHARE. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) ADVANCE FUNDS

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
BOYS AND GIRLS CLUB - EDEN	11,000	10,000	
BOYS AND GIRLS CLUB - HOLLAND	12,000	13,000	
SENECA BABCOCK	12,000	12,000	
LACKAWANNA SPORTS & EDUCATION	25,000	25,000	
TOTAL YDDP ADVANCE FUNDS	\$60,000	\$60,000	

* THE TOTAL BUDGET FOR AGENCY PAYMENTS ARE COMPOSED OF 49% STATE AID AND 51% COUNTY FUNDS.

COUNTY OF ERIE

RUNAWAY ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
COMPASS HOUSE	106,170	106,170	
TOTAL RUNAWAY ADVANCE FUNDS	\$106,170	\$106,170	

* THIS ALLOCATION IS COMPOSED OF 58.8% STATE AID AND 41.2% COUNTY FUNDS.

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
COMPASS HOUSE	108,791	108,791	
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$108,791	\$108,791	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID, INCLUDING 2% COUNTY SHARE. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

HOMELESS ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
COMPASS HOUSE	19,508	19,508	
FRANCISCAN CENTER	6,167	6,167	
TOTAL HOMELESS ADVANCE FUNDS	\$25,675	\$25,675	

* THIS ALLOCATION IS COMPOSED OF 58.8% STATE AID AND 41.2% COUNTY FUNDS.

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
COMPASS HOUSE	135,433	135,433	
FRANCISCAN CENTER	113,096	113,096	
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$248,529	\$248,529	

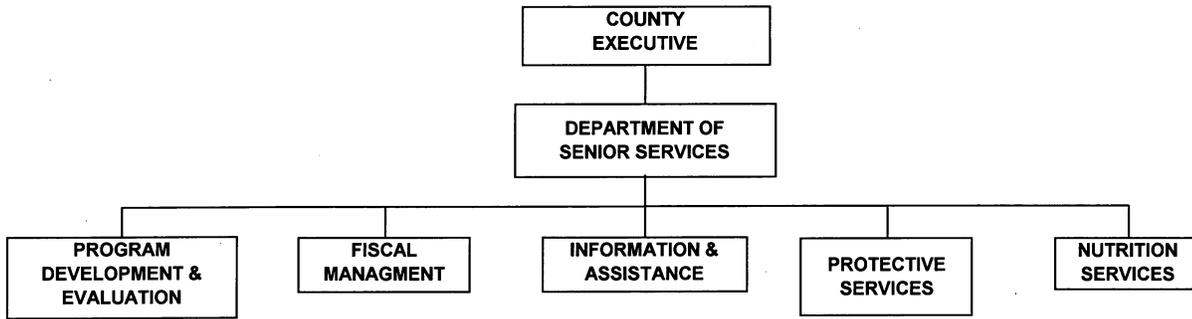
* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID, INCLUDING 2% COUNTY SHARE. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

SPECIAL DELINQUENCY PREVENTION PROGRAM (SDPP)

AGENCY CONTRACTUAL EXPENSE	2008 LEGISLATIVE ADOPTED*	2009 EXECUTIVE RECOMMENDED*	2009 LEGISLATIVE ADOPTED*
AMHERST CHILD AND FAMILY	\$20,000	\$20,000	
BE-A-FRIEND	50,000	50,000	
COMPASS HOUSE	12,000	12,000	
CHILD & ADOLESCENT TREATMENT SERVICES	15,000	15,000	
COMPEER	20,000	20,000	
FRANCISCAN CENTER	25,000	25,000	
HAVEN HOUSE	13,000	13,000	
HISPANICS UNITED OF BUFFALO	17,575	17,575	
HOUSE OF KARNAK	20,000	20,000	
NATIONAL CONFERENCE FOR COMM. & JUSTICE	47,000	47,000	
PLANNED PARENTHOOD - PREGNANCY PREVENTION EASTSIDE COLLABORATION	18,000	18,000	
SALVATION ARMY	15,000	15,000	
WNY UNITED AGAINST DRUGS AND ALCOHOL	20,000	20,000	
TOTAL SDPP FUNDS	\$292,575	\$292,575	

* THIS ALLOCATION IS COMPOSED OF 98% STATE AID AND 2% COUNTY FUNDS.

DEPARTMENT OF SENIOR SERVICES



Senior Services	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	2,078,682	1,770,504	2,496,410	2,563,512
Other	<u>91,016</u>	<u>138,103</u>	<u>138,103</u>	<u>148,679</u>
Total Appropriation	2,169,698	1,908,607	2,634,513	2,712,191
Revenue	<u>65,206</u>	<u>9,000</u>	<u>9,000</u>	<u>4,000</u>
County Share	2,104,492	1,899,607	2,625,513	2,708,191

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.

MISSION STATEMENT

The mission of the Erie County Department of Senior Services 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 DEVELOPMENT & EVALUATION

This unit encompasses three separate but interrelated service areas: Program Development, Contracts and RSVP (Retired and Senior Volunteer Program).

Program Development

Program Description

This unit is responsible for planning, developing and monitoring the delivery of social support services required by the elderly population of the County. It evaluates the needs and develops programs to meet the needs of the aging with the goals of maintaining the elderly in their homes and avoiding premature institutionalization.

Program and Service Objectives

- Identify and apply for federal and state grants affecting services for the aging.
- Determine the needs of the elderly population and develop services to meet those needs.
- Prepare an Annual Implementation Plan
- Coordinate planning and program development activities with community planning agencies, aging services providers and human service agencies

Top Priorities for 2009

- Identify new or additional sources of funding for senior programs
- Identify an evidence-based health promotion program which could be initiated in Erie County
- Expand advocacy efforts for legislation to assist older adults
- More thoroughly track provision of units of service

Key Performance Indicators

- Approval by New York State Office for Aging of Annual Implementation Plan
- Completed grant application for new or expanded services to the elderly
- Completed transfer of service provision data to State client data system

Outcome Measures

- Client satisfaction surveys completed for clients receiving five or more Department-funded services
- Client database that meets all state and federal requirements
- Establish cost per unit of service for all Cluster 1 services

Performance Goals

80% of seniors surveyed (outcome measures) are satisfied with the services received.

Contracts

Program Description

Prepare, review, execute and monitor contracts with 75 or more providers of home and community-based services for the elderly in the county. This sub-unit also maintains the Department's Central Dispatch function for Going Places and subcontracted transportation service providers.

Program and Service Objectives

- Prepare and negotiate renewal contracts with existing service providers according to an annual schedule
- Monitor performance of each subcontractor
- Maintain the fleet of Going Places vehicles operated through subcontract agencies and municipalities

Top Priorities for 2009

- Reduce processing time for contracts to 60 days or less
- Assure that all contracted services meet federal, state and local standards for service provision
- Initiate an evidence-based program of service provision to seniors and disabled adults
- Incorporate New Freedom grant monies into transportation service, especially for wheelchair riders

Key Performance Indicators

- Contracts are processed in 60 days or less
- Annual assessments of service providers show at least 75% compliance with performance standards.

Outcome Measures

- Contract agencies receive initial payments within 60 days of start of program period
- Van transportation is provided to at least 50 new elderly or disabled adults

Performance Goals

Contracted services are delivered in accord with the Department's Annual Implementation Plan.

Retired and Senior Volunteer Program (RSVP)

Program Description

RSVP is a federally-sponsored program under the Corporation for National and Community Service to recruit, train and place persons 55 years of age and older in volunteer placements in the community. The program presently has more than 1200 volunteers placed in 75 nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit and train 100 new volunteers during 2009
- Increase the level of non-government funding for the program

Top Priorities for 2009

- Increase the number of volunteers meeting Programming for Impact (PFI) standards
- Expand the number of Lifelong Learning sessions conducted in 2009
- Raise at least \$4,000 in non-government funds to support the program

Key Performance Indicators

- Number of volunteers meeting PFI standards
- Number of Lifelong Learning sessions held
- Amount of non-government monies raised

Outcome Measures

- Number of persons attending Lifelong Learning sessions
- Number of RSVP volunteers receiving President's Lifetime Service Awards for 4,000 or more hours of volunteer activity

Performance Goals

Assure volunteer placements that are fulfilling for the volunteer and productive for the organization hosting the placement

FISCAL MANAGEMENT

Program Description

Fiscal Management is responsible for preparing and monitoring county and grantor budgets; processing advance requests and reimbursement claims for a multitude of Federal and State grants, vendor payments, revenue receipts, interdepartmental billings; compiling fiscal data for state quarterly reporting; reviewing and approving agency contract budgets; and the accounting and reporting of the hundreds of Protective Services for Adults client trust accounts. It also oversees departmental purchasing, payroll and personnel; coordinates records management; and maintains the department's fixed assets records. Coordination with all other units is vital to effectively carry out these functions.

Program and Service Objectives

- Prepare County and grant budgets
- Process fiscal grant activities in a timely manner ensuring positive county cash flow
- Account for client funds based on the respective legal relationship

Top Priorities for 2009

- Identify and implement efficiency improvements to the client trust account recordkeeping process recently converted to SAP
- Reduce the time for the cost share billing cycle
- Identify use of case management software for fiscal billing and payment data verification

Key Performance Indicators

- Adequacy and appropriateness of grant spending
- Movement of financial aspects of contracts through the system
- Payments for subcontract services rendered
- Identifying sources of funding for departmental needs

Outcome Measures

- Variance between budgeted and actual grant revenues and expenditures
- Percentage of payments processed within 10 days
- Percentage of revenue billings processed within 30 days

Performance Goals

- Prepare a balanced, on-time budget
- Prepare reimbursement claims by submission due dates
- Process client trust account receipts and disbursements as authorized

INFORMATION AND ASSISTANCE

This unit encompasses four separate but interrelated service areas: Information and Assistance, Case Management, Health Insurance Information, Counseling and Assistance, and Energy.

Information

Program Description

Staff provides information and assistance to about 1500 callers per month, serving the elderly, their caregivers, and other service providers. Information is provided to assist the elderly in arranging the lowest level of care which will allow them to avoid institutionalization. Linkage to financial assistance preventing utility shutoffs and offering supports such as home care, day care, and insurance counseling are among the key services provided. Families are supported in their care giving efforts through counseling, classes for caregivers, and home modifications.

Program and Service Objectives

- Assist elderly to achieve their goal of remaining in their homes by providing information on the community based services that will enable them to do so.
- Strengthen the support offered by families to care recipients.
- Assist families and caregivers to obtain needed benefits.

Top Priorities for 2009

- Implement NY CONNECTS, a statewide initiative designed to create single entry for all long term care services, expanding our services to include disabled people under the age of 60.

Key Performance Indicators

- Number of calls for people under 60

Outcome Measures

- Telephone survey of clients

Performance Goals:

- Increase the number of calls by 10%

Case Management

Program Description

Case managers meet with frail and homebound elderly in their homes to complete a full assessment of client assets and challenges. The client, caregivers, and other informal supports may be involved in the discussion. A care plan is developed, of which the overriding goal is to assist people in staying in their homes and to avoid unnecessary institutionalization. Toward that end, care plans include services tailored to the individual and designed to assist in those facets of a person's life where home based support allows for maximization of individual and community based resources. Care plans may include programs in one or more of the following areas: mental health, home delivered meals, home care, adult social day care, weatherization assistance, home repair, and obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones.

Program and Service Objectives

- Support the elderly and their caregivers with services that enable the elderly to remain safely at home.

Top Priorities for 2009

- Continue to assess and reassess clients within required timeframes, assuring services are tailored to the individual's needs.

Key Performance Indicators

- Obtain a client satisfaction rate of very good or higher in at least 70% of clients to whom the survey is administered.

Outcome Measures

- Customer satisfaction survey is administered to 10% of clients, excluding those who are cognitively impaired.

Performance Goals

- Analyze data from survey and use it for staff and service development

Health Insurance Information & Counseling Assistance Program (HIICAP)

Program Description

This program provides unbiased information regarding health and long term care insurance options as well as advocacy for insurance benefits on behalf of individuals.

Program and Service Objectives

- Assist individuals in obtaining appropriate health care and long term care insurance.

Top Priorities for 2009

- Reduce the number of people without health insurance and long term care insurance in Erie County.

Key Performance Indicators

- Number of inquiries for information regarding health and long term care insurance options.
- Number of problems resolved.

Outcome Measures

- Telephone survey of clients.
- Client evaluation of information seminars following group presentations.

Performance Goals

- Increase the number of calls by 10%

Energy

Program Description

Staff processes applications and conducts client interviews to determine eligibility for the federally funded Home Energy Assistance Program. The average yearly application intake over the last 4 seasons was 22,500 applications per season. Staff processes applications for the federally funded Weatherization Referral and Packaging Program and offshoot Last Resort and Minor Residential Repair programs designed to assist eligible homeowners accessing services for energy and health and safety related repairs and measures designed to assist homeowners in remaining safely and comfortably in their homes while protecting the investment of HEAP dollars. Staff manages the HEAP customer service telephone access hotline.

Program and Service Objectives

HEAP benefits often keep vulnerable elderly and disabled residents safe in their homes during the cold winter months by preventing termination, or effecting restoration of heat and electric service. An objective of the Unit is to process applications in the most efficient manner possible while maintaining program integrity and adherence to eligibility guidelines.

Top Priorities for 2009

- Continue refining techniques to streamline operations utilizing personnel and technology to their highest potential.

Key Performance Indicators

- Applications received versus backlog.

Outcome Measures

- Communication with NYS OTDA, NYSOFA, utility companies, departmental CM staff, and community based agency staff.

Performance Goals:

- Manage expected spike in application intake efficiently.

PROTECTIVE SERVICES FOR ADULTS

Program Description

Protective Services for Older Adults (PSA) is responsible for triaging referrals, assessing allegations of abuse, neglect and financial exploitation, and implementing social and legal interventions to protect vulnerable adults. PSA receives approximately 1000 referrals of mistreatment each year, assesses approximately 450 cases annually, and provides ongoing case management to 350-400 seniors at any given time.

Program and Service Objectives

- Respond to allegations of abuse, neglect, and exploitation.
- Use least restrictive interventions when balancing and individual's right to self determination with society's obligation to protect its vulnerable.
- Coordinate a local and global response to elder mistreatment (from various disciplines).

Top Priorities for 2009

- Reduce average case load size by 5%.
- Review and revise existing policies and procedures. Establish and implement policies and procedures to ensure quality services are delivered.

Key Performance Indicators

- Triage 100% of allegations of abuse, neglect, exploitation and requests for services.
- Provide information and assistance to approximately 60% of all requests for services.
- Assess approximately 40% of allegations and requests for services.
- Provide ongoing social and legal interventions to approximately 200 new cases per year.

Outcome Measures

- Number of referrals processed.
- Number of individuals serviced.
- Number of investigations completed.

- Number of new case openings for ongoing interventions.
- Number of Financial Management cases.
- Number of Guardianship Cases.

Performance Goals

- PSA will process 1000 intakes.
- PSA will complete approximately 400 investigations.
- PSA will open approximately 200 new cases.
- PSA will provide financial management to 400 individuals.
- PSA will act as guardian to approximately 75 individuals.

NUTRITION

Program Description

This unit encompasses three areas; the stay fit dining program for congregate clients; approximately 1500 per day, and two separate contracts with the Department of Senior Services: the Southtowns Meals on Wheels program for home-bound clients in that area, and Meals on Wheels Western New York for home-bound clients in other areas of Erie County. Congregate meals provide one hot meal to seniors at lunch time. Southtowns Meals on Wheels provides one hot meal and one cold meal to 30 seniors a day in: Boston, Colden, Sardinia, Concord and Holland. Meals on Wheels for Western New York provide one hot and one cold meal to 1600 clients per day. Program seniors are defined as clients who are 60 years of age or older.

Program and Service Objectives

The nutrition congregate program provides a balanced lunch, meeting 1/3rd the recommended daily allowance for an adult person as well as Nutrition Education, fitness and exercise. Seniors participate at one of 45 locations located throughout Erie County. Meals on Wheels provides 2 meals with 2/3 rd the Recommended daily allowance for an adult. Home-delivered meals are delivered to home-bound clients by volunteers. The main objective is to keep seniors healthy and well, in the community and in their home by providing balance meals.

Top Priorities for 2009

- Open other congregate dining sites in Erie County as needed
- Reduce the waiting list for home-delivered meal programs

Key Performance Indicators

- Increase of clients who attend programs

Outcome Measures

- Surveys of clients on a regular basis for all programs via phone
- Nutrition Education in group settings
- mail surveys for Home-bound clients

Performance Goals

- Increase congregate dining attendance and decrease the waiting list for home-delivered meal clients.

NUTRITION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Maximization of Number of Clients Served – maintain clients in their homes as long as possible to avoid nursing home placement with resultant negative financial implications to the county (Medicaid).

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Frail, homebound elderly in Erie County; average customer is an 85 year old female living alone.

Surveys: The primary home delivered meals subcontractor regularly conducts surveys to evaluate level of customer satisfaction. They conducted such a survey earlier this year. Results were compiled using the survey monkey evaluation tool.

Surveys distributed	1594
Surveys returned (46%)	735
Food looks appetizing	97.0%
Food tastes good	96.3%
Good variety of food	97.3%
Client's most important nutrition source	93.5%
Contributes to improved health	90.2%

Goal: Increase return on surveys by 10%

Complaints: We receive less than 25 complaints a month. Complaints are logged in the client's file. Logs of the complaints are reviewed on a regular basis, and weekly meetings with the food vendor are held to discuss resolution of all food complaints.

Goal: Reduce number of complaints to less than 20 per month.

Internal Business: Provide a hot, nutritionally balanced lunch and a cold dinner five days a week to those in need of this service. Currently, on average, 40% of individuals in Erie County reside at home and have at least one disability and therefore would be candidates for home delivered meals. We presently serve an average of 15,000 meals per week for 1500 seniors (2 meals per day) totaling 780,000 meals per year. At the same time, perform a regular "check-up" and make a social connection with elderly living alone or with an elderly partner unable to provide for the client's nutritional needs.

Goal: Increase by 5% the number of seniors we serve. Inquire of the 50% of disabled seniors if they are interested in becoming a home delivered meals client.

Innovation & Learning: Regular training of our staff in areas of food safety and nutrition. Mandatory training for Senior Service and subcontractor staff (20 individuals) on sanitation and safety is provided on an annual basis by the NYS Office for the Aging. Senior Service and subcontractor staff attend a statewide joint training conference which covers various aspects of meal preparation and delivery Support and oversee structure and components of new commissary to be built by Meals on Wheels (MOW) for the purpose of meal preparation and production. Promote constant review of meals to assure adequate nutritional composition, variety, and appropriate response to medical and cultural needs.

Goal: Identify a local training opportunity for both the home delivered meals subcontractor and Senior Services staff to make it more affordable and therefore available.

Financial: \$3,546,724 Overall cost of program
 \$1,200,969 Federal money
 \$1,161,694 State money
 \$1,088,641 Participant contributions
 \$ 38,000 Subcontractor Match
 \$ 57,420 County Share

Meals on Wheels Cost: Cost to service one senior for a year: \$1,385

Goal: Reduce the yearly cost per senior by 5% - resulting in \$100,000 being available to serve an additional 137 seniors.

2009 Budget Estimate - Summary of Personal Services

Fund Center:	163										
			Job	Current Year 2008	----- Ensuing Year 2009 -----						
Senior Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center	1631010	Administration & Support									
Full-time		Positions									

1	COMMISSIONER OF SENIOR SERVICES		17	1	\$66,964	1	\$75,684	1	\$75,684		
2	CHIEF DIETITIAN		12	1	\$65,037	1	\$65,338	1	\$65,338		
	Total:		2		\$132,001	2	\$141,022	2	\$141,022		
Cost Center	1632030	Protective Services for Adults									
Full-time		Positions									

1	SUPERVISOR PROTECTIVE SRV FOR OLDER ADUL		13	1	\$64,884	1	\$65,133	1	\$65,133		
2	CLIENT FUNDS MANAGER		11	1	\$54,945	1	\$55,157	1	\$55,157		
3	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)		11	2	\$119,006	2	\$119,507	2	\$119,507		
4	SENIOR CASE MANAGER-SENIOR SERVICES		09	7	\$330,147	7	\$334,298	7	\$334,298		
5	CASE MANAGER (SPANISH SPEAKING) SEN SRV		07	1	\$34,228	1	\$36,118	1	\$36,118		
6	CASE MANAGER-SENIOR SERVICES		07	5	\$194,775	5	\$204,324	5	\$204,324		
7	COMMUNITY RESOURCE TECHNICIAN		06	1	\$33,078	1	\$34,632	1	\$34,632		
8	SENIOR ACCOUNT CLERK		06	3	\$107,617	3	\$113,628	3	\$113,628		
	Total:		21		\$938,680	21	\$962,797	21	\$962,797		
Part-time		Positions									

1	COMMUNITY SERVICE AIDE (PT)		01	3	\$32,569	3	\$33,194	3	\$33,194		
	Total:		3		\$32,569	3	\$33,194	3	\$33,194		
Regular Part-time		Positions									

1	CASE MANAGER-SENIOR SERVICES RPT		07	1	\$29,822	1	\$33,557	1	\$33,557		
	Total:		1		\$29,822	1	\$33,557	1	\$33,557		
Cost Center	1632040	Senior HEAP									
Full-time		Positions									

1	ENERGY CRISIS ASSISTANCE WORKER #4		09	1	\$46,378	1	\$47,421	1	\$47,421		
2	ENERGY CRISIS ASSISTANCE WORKER #3		08	1	\$36,916	1	\$39,046	1	\$39,046		
3	ENERGY CRISIS ASSISTANCE WORKER #2		05	2	\$65,774	2	\$66,026	2	\$66,026		
4	SENIOR CLERK-TYPIST		04	1	\$31,462	1	\$31,988	1	\$31,988		
5	ENERGY CRISIS ASSISTANCE WORKER #1		02	1	\$28,450	1	\$28,560	1	\$28,560		
	Total:		6		\$208,980	6	\$213,041	6	\$213,041		
Part-time		Positions									

1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)		05	2	\$25,208	2	\$25,208	2	\$25,208		
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)		02	1	\$11,015	1	\$11,015	1	\$11,015		
3	COMMUNITY SERVICE AIDE (PT)		01	4	\$47,508	4	\$49,497	4	\$49,497		
	Total:		7		\$83,731	7	\$85,720	7	\$85,720		
Seasonal		Positions									

1	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)		02	10	\$115,527	10	\$109,258	10	\$109,258		
	Total:		10		\$115,527	10	\$109,258	10	\$109,258		

2009 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1632050 Weatherization Services - DSS

Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,015	1	\$11,015	1	\$11,015
	Total:		1	\$11,015	1	\$11,015	1	\$11,015

Regular Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	1	\$22,610	1	\$26,459	1	\$26,459
	Total:		1	\$22,610	1	\$26,459	1	\$26,459

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1	CASE MANAGER-SENIOR SERVICES	07	2	\$83,171	2	\$79,312	2	\$79,312
	Total:		2	\$83,171	2	\$79,312	2	\$79,312

Cost Center 1632080 Point of Entry Services

Full-time Positions

1	LONG TERM CARE COORDINATOR	13	1	\$55,399	1	\$57,305	1	\$57,305
	Total:		1	\$55,399	1	\$57,305	1	\$57,305

Fund Center Summary Totals

Full-time:	32	\$1,418,231	32	\$1,453,477	32	\$1,453,477
Part-time:	11	\$127,315	11	\$129,929	11	\$129,929
Regular Part-time:	2	\$52,432	2	\$60,016	2	\$60,016
Seasonal:	10	\$115,527	10	\$109,258	10	\$109,258
Fund Center Totals:	55	\$1,713,505	55	\$1,752,680	55	\$1,752,680

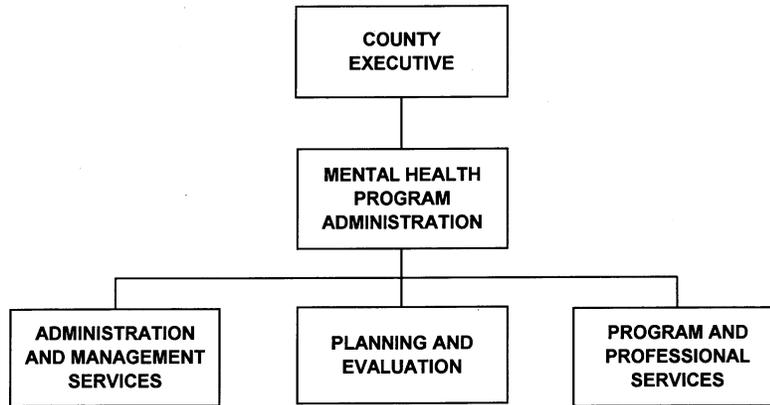
COUNTY OF ERIE

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,323,789	1,528,162	1,528,162	1,453,477	1,453,477	-
500010	PART-TIME WAGES	121,204	129,934	129,934	129,929	129,929	-
500020	REGULAR PART TIME WAGES	-	-	-	60,016	60,016	-
500030	SEASONAL EMP WAGES	63,558	109,258	109,258	109,258	109,258	-
500300	SHIFT DIFFERENTIAL	26	50	50	50	50	-
500350	OTHER EMPLOYEE PYMTS	-	1,800	1,800	1,800	1,800	-
501000	OVERTIME	97	1,300	1,300	1,300	1,300	-
502000	FRINGE BENEFITS	570,008	-	725,906	807,682	807,682	-
505000	OFFICE SUPPLIES	10,040	17,265	16,465	16,751	16,751	-
506200	REPAIRS & MAINTENANCE	11,941	4,270	4,270	2,750	2,750	-
510000	LOCAL MILEAGE REIMBURSEMENT	26,447	34,823	33,823	38,150	38,150	-
510100	OUT OF AREA TRAVEL	3,331	11,700	10,700	11,700	11,700	-
510200	TRAINING & EDUCATION	843	4,500	1,500	2,500	2,500	-
516010	CATHOLIC CHARITIES	313,463	195,917	195,917	195,917	195,917	-
516010	LEGAL SERVICES/ELDERLY	-	40,000	40,000	40,000	40,000	-
516010	SUPPORTIVE SERVICES CORPORATION	-	98,108	98,108	98,108	98,108	-
516020	PRO SER CNT AND FEES	18,982	61,500	70,500	58,725	58,725	-
516030	MAINTENANCE CONTRACTS	815	1,450	1,450	1,450	1,450	-
530000	OTHER EXPENSES	18,984	26,067	26,067	29,287	29,287	-
559000	COUNTY SHARE - GRANTS	1,553,561	1,888,000	1,888,000	1,888,000	1,888,000	-
561410	LAB & TECH EQUIP	3,769	3,200	-	-	-	-
561420	OFFICE EQUIPMENT	8,546	-	-	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	10,672	-	-	-	-	-
912000	ID DSS SERVICES	179,654	200,602	200,602	212,918	212,918	-
912400	ID MENTAL HEALTH SERVICES	61,659	61,680	61,680	61,680	61,680	-
916300	ID SENIOR SERVICES SRV	(2,347,608)	(2,686,888)	(2,686,888)	(2,773,003)	(2,773,003)	-
916390	ID SENIOR SRVS GRANTS	-	(18,688)	(18,688)	(19,354)	(19,354)	-
980000	ID DISS SERVICES	215,917	194,597	194,597	283,100	283,100	-
Total Appropriations		2,169,698	1,908,607	2,634,513	2,712,191	2,712,191	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
422020	INSURANCE RECOVERY	3,375	-	-	-	-	-
445030	INT & EARN - GEN INV	7,811	9,000	9,000	4,000	4,000	-
466010	NSF CHECK FEES	20	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	54,000	-	-	-	-	-
Total Revenues		65,206	9,000	9,000	4,000	4,000	-

MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH Program Administration	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,214,255	1,079,392	1,493,705	1,496,275
Other	<u>35,414,477</u>	<u>40,404,737</u>	<u>43,000,396</u>	<u>41,630,318</u>
Total Appropriation	36,628,732	41,484,129	44,494,101	43,126,593
Revenue	<u>33,779,923</u>	<u>38,488,964</u>	<u>41,084,623</u>	<u>39,963,966</u>
County Share	2,848,809	2,995,165	3,409,478	3,162,627

DESCRIPTION

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

MISSION STATEMENT

The Erie County Department of Mental Health provides administrative leadership and ensures the coordination of a community based behavioral health system that is accessible, comprehensive, cost effective, person centered and recovery focused for and accountable to its citizens.

PROGRAM ADMINISTRATION

Program 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.

Program and Service Objectives

- 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 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.

Top Priorities for 2009

During 2009, to demonstrate within contracted services for high risk individuals significant improvements in the level of achievement for critical recovery and community integration outcomes compared to historical performance levels in the following areas:

- Adult Mental Health: Increase the percentage rate of employment for individuals served who are Seriously Mentally Ill; and, reduce average monthly Psychiatric Inpatient Stays per 1000 persons served.
- Children's System of Care (FVN Care Coordination) Milestones: Increase the number of high risk youth discharged from Wraparound Care Coordination without having a residential or inpatient placement; and, reduce the average length of stay for youth enrolled in the Residential Treatment Shortened Length of Stay Initiative.

By the end of the 1st Quarter 2009, in order to respond to the increased volume and complexity of reporting and claiming requirements from State and Federal funders, the Department will establish local process efficiencies in the contract execution and claiming oversight/reporting functions that will facilitate timely and accurate reporting and claiming against State and Federal requirements. Through the implementation of

these efficiencies, the Department will successfully comply with all critical 2009 reporting deadlines in order to avoid delays and/or temporary suspensions of payment.

By the 2nd Quarter 2009, in order to increase the effectiveness of services provided by the public adult and children's behavioral health systems of care toward achieving recovery and community integration outcomes and thus reducing the cost of institutional care, the Department will support/reinforce improvements in the accountability, management capacity and clinical practice within our contractual service provider agencies through the use of quality improvement tools such as data dashboards as management tools to monitor and improve performance. The Department will provide training and ongoing learning community supports to management and service supervisory staff in the implementation of population specific data dashboard technology, the deployment of the data driven quality improvement model, and the execution of Pay for Performance contracting for targeted service agencies.

By the end of the 2nd Quarter 2009, to complete a process of planning, evaluation and allocation management against New York State funding reductions in a manner that preserves critical services to high risk populations utilizing data driven assessment tools such as contracted services data dashboards, targeted site visits, requests for proposals, improved use of data technology and a collaborative partnership with community providers and other government stakeholders in order to reallocate existing resources, achieve cost savings, and further define and refine existing or newly planned services in a manner that supports best practice and improves efficacy.

Key Performance Indicators

A. Number of Contracts

	Actual 2007	Estimated 2008	Estimated 2009
Annual Agency contracts for Mental Disability Services executed:			
Mental Health	30	29	29
Mental Retardation/Developmental Disabilities	6	5	5
Chemical Dependency Services	17	17	17
Children's System of Care	14	14	14

B. Persons Served by Disability Group

	Actual 2007	Estimated 2008	Estimated 2009
Persons served per month by 30 Mental Health agencies:			
Inpatient Psychiatric Treat.	201	130	130
Supported Housing	995	1,000	1,050
Housing Supports	917	950	975
Clinic Treatment	5,606	5,500	5,500
Continuing Day Treatment	565	375	200
Rehab Services/CWA	333	200	200
Preadmission Screening	8,561	8,000	8,000
Transportation	422	425	425
Prev./Consultation/Education	5,032	5,000	5,000
Self Help/Advocacy	7,509	7,500	7,500
Psychosocial Program	428	375	290
Adult Care Coordination	260	240	180
Transitional Case Management	490	450	450
Assertive Community Treat.	212	225	225
Other Case Management	378	400	400
MICA Services	252	200	175
PROS	0	100	285

	Actual 2007	Estimated 2008	Estimated 2009
Persons served per month by 5 Mental Retardation/ Developmental Disability Service agencies:			
Work Activity/Day Programs	388	375	380
Day Training/Family Support	260	260	260
Transportation	26	30	30
Assertive Community Treatment	40	40	40
	Actual 2007	Estimated 2008	Estimated 2009
Persons served per month by 20 Chemical Dependency/ Gambling Addictions Service agencies:			
Crisis Services (detoxification, withdrawal programs)	34	30	28
Outpatient Clinic	2,382	2,571	2,625
Inpatient Rehabilitation	61	57	72
Community Residential	1,452	1,465	1,470
Residential (Intensive Residential, Community Residential, Residential CDY, Supported Living)	238	249	265
School & Community Substance Abuse, Gambling Addiction Prevention Education *	2,760	2,792	2,583
Gambling Outpatient	51	59	60
Drug Free/Day Services (MICA)	398	400	410
Vocational Rehabilitation	250	300	300
Managed Addiction Case Mgt.	148	100	100
Re-entry Case Management	-	200	240

* Excludes environmental & public education/media services.

Outcome Measures

ADULT MENTAL HEALTH

- For Adults enrolled in the Single Point of Entry Care Coordination, to decrease the average number of individuals with inpatient admissions (per quarter) by 40% from the prior year.
 - Baseline Measure: Average percentage of clients with inpatient days in the first quarter: 24.3 %
 - Projected Average number of clients with inpatient days in the last quarter: 14.6 %
- For Adults enrolled in the Single Point of Entry, to decrease the average number of individuals with Emergency Room visits (per quarter) by 30% from the prior year.
 - Baseline Measure: Average percentage of clients with ER visits in the first quarter: 22.1 %
 - Projected Average percentage of clients with ER visits in the last quarter: 15.6 %
- For Adults enrolled in the Single Point of Entry, to increase the number of individuals participating in community groups (per quarter) by 15% from the prior year.
 - Baseline Measure: Average percentage of clients participating in community groups in the first quarter: 40.2 %
 - Projected Average percentage of clients participating in community groups in the last quarter: 46.2 %

ALCOHOL/SUBSTANCE ABUSE

- For individuals enrolled in the Single Point of Entry Care Coordination, there will be a 12% reduction in the number of individuals with substance abuse issues at the time of last quarterly PRF (Periodic Reporting Form).
 - Baseline Measure: Percentage of SPOE individuals involved in substance abuse at the time of first PRF based on 2008 statistics: 43 %
 - Projected percentage reduction of SPOE individuals involved in substance abuse at last quarterly PRF: 12 %
- For individuals enrolled in the Criminal Justice Re-entry Care Coordination Initiative, capacity will increase by 15% for 2009.
 - Baseline Measure: Current capacity: 200
 - Projected increase in capacity: 30

HOUSING

- Housing capacity will increase by 30 slots through development of an OMH Supported Housing initiative to place individuals currently with long-term stays in the Buffalo Psychiatric Center into supported housing.
 - Baseline Measure: Currently operating slots of supported housing: 898
 - Projected supported housing capacity: 928
- Employment rates for individuals enrolled in SPOA housing will demonstrate a 5% improvement over the final 2008 year-end achievement.
 - Baseline Measure: Average rate of employment for 2006-2008: 14 %
 - Projected rate of employment (with new supports and employment linkages) will measure: 19 %

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Average annual administrative cost per mental health contract	\$41,110	\$42,213	\$41,179
Administrative Percentage of Dollars Managed	2.98%	3.73%	3.32%

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
In partnership with the Erie County Dept of Social Services, to establish a primary care network to ensure access to Medicaid Managed Care for 4,600 mental disability clients. Projected annual enrollments.	4,350	4,500	4,550	4,600

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job Group	Current Year 2008		----- Ensuing Year 2009 -----				
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$115,838	1	\$115,395	1	\$115,395
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$92,274	1	\$91,991	1	\$91,991
3	DIRECTOR OF CONTRACT ADMINISTRATION	15	1	\$81,320	1	\$81,010	1	\$81,010
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$87,317	1	\$88,045	1	\$88,045
5	ACCOUNTANT	09	1	\$50,099	1	\$50,981	1	\$50,981
6	ACCOUNTANT AUDITOR	09	1	\$51,176	1	\$51,018	1	\$51,018
7	MENTAL HEALTH PROGRAM ANALYST	09	1	\$50,065	1	\$50,463	1	\$50,463
8	JUNIOR ADMINISTRATIVE ASSISTANT MH	08	1	\$47,231	1	\$47,596	1	\$47,596
9	SECRETARIAL STENOGRAPHER	07	1	\$44,217	1	\$44,048	1	\$44,048
10	PRINCIPAL CLERK	06	1	\$40,161	1	\$40,008	1	\$40,008
11	SENIOR CLERK STENO (MENTAL HEALTH 55B)	04	1	\$26,686	0	\$0	0	\$0
12	SENIOR CLERK-TYPIST	04	1	\$28,563	0	\$0	0	\$0
	Total:		12	\$714,947	10	\$660,555	10	\$660,555

Regular Part-time Positions

1	SENIOR CLERK TYPIST (RPT)	04	0	\$0	1	\$16,012	1	\$16,012
	Total:		0	\$0	1	\$16,012	1	\$16,012

Cost Center 1241020 Mental Health Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$58,406	0	\$0	0	\$0
2	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$51,101	1	\$53,816	1	\$53,816
	Total:		2	\$109,507	1	\$53,816	1	\$53,816

Regular Part-time Positions

1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	0	\$0	1	\$26,019	1	\$26,019
	Total:		0	\$0	1	\$26,019	1	\$26,019

Cost Center 1241030 Mental Retardation and Develop. Disabled

Full-time Positions

1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$51,101	1	\$53,816	1	\$53,816
	Total:		1	\$51,101	1	\$53,816	1	\$53,816

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1	COORDINATOR, DRUG ABUSE SERVICES	14	1	\$80,350	1	\$80,104	1	\$80,104
2	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$73,167	1	\$72,888	1	\$72,888
3	COORDINATOR, RE-ENTRY SYSTEMS INITIATIVE	12	1	\$33,176	1	\$52,864	1	\$52,864
	Total:		3	\$186,693	3	\$205,856	3	\$205,856

Fund Center Summary Totals

Full-time:	18	\$1,062,248	15	\$974,043	15	\$974,043
Regular Part-time:	0	\$0	2	\$42,031	2	\$42,031
Fund Center Totals:	18	\$1,062,248	17	\$1,016,074	17	\$1,016,074

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	891,988	1,078,092	1,078,092	974,043	974,043	-
500020	REGULAR PART TIME WAGES	-	-	-	42,031	42,031	-
500350	OTHER EMPLOYEE PYMTS	1,000	1,300	1,300	1,800	1,800	-
502000	FRINGE BENEFITS	321,267	-	414,313	478,401	478,401	-
505000	OFFICE SUPPLIES	7,652	10,000	9,800	10,000	10,000	-
506200	REPAIRS & MAINTENANCE	96	2,221	1,721	1,666	1,666	-
510000	LOCAL MILEAGE REIMBURSEMENT	6,711	6,250	6,250	6,250	6,250	-
510100	OUT OF AREA TRAVEL	3,045	7,500	7,500	5,625	5,625	-
510200	TRAINING & EDUCATION	17,055	17,796	17,796	19,000	19,000	-
516010	ACTION FOR MENTAL HEALTH	365,581	382,487	382,487	306,524	306,524	-
516010	AIDS COMMUNITY SERVICE	103,295	108,460	108,460	62,803	62,803	-
516010	ALCOHOL & DRUG DEPENDENCY SVCS	3,451,074	3,623,763	3,623,763	4,010,971	4,010,971	-
516010	BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	1,660,740	2,243,504	2,243,504	2,193,406	2,193,406	-
516010	CANTALICIAN CENTER	147,252	154,615	154,615	150,820	150,820	-
516010	CHILD & ADOLESCENT TREATMENT SERVICES	354,642	391,841	391,841	674,910	674,910	-
516010	CHILD & FAMILY SERVICES OF WNY	243,590	147,732	147,732	427,998	427,998	-
516010	COMM SVCS FOR DEVELOPMENTALLY DISABLED	777,986	813,346	813,346	794,015	794,015	-
516010	COMMUNITY AGENCIES	-	-	2,595,659	-	-	-
516010	COMPEER INC	371,560	397,192	397,192	400,271	400,271	-
516010	COURT ORDERED-MENTAL HYGIENE SVCS	235,645	69,118	69,118	69,118	69,118	-
516010	EATING DISORDERS ASSOC. OF WNY, INC	101,768	114,837	114,837	-	-	-
516010	EC COUNCIL PREV ALCO & SUBSTANCE ABUSE	807,258	882,958	882,958	881,334	881,334	-
516010	EPIC	105,950	108,498	108,498	111,350	111,350	-
516010	ERIE CO NORTH WEST CORP I	234,230	296,388	296,388	304,983	304,983	-
516010	FRIENDS OF CAZENOVIA MANOR., INC	1,563,054	1,926,492	1,926,492	1,815,417	1,815,417	-
516010	HERITAGE CENTERS (ARC)	961,203	960,002	960,002	787,488	787,488	-
516010	HORIZON HUMAN SERVICES	1,377,423	1,533,374	1,533,374	1,425,855	1,425,855	-
516010	HOUSING OPTIONS MADE EASY	660,092	732,269	732,269	1,105,307	1,105,307	-
516010	JEWISH FAMILY SERVICE	386,513	562,928	562,928	436,302	436,302	-
516010	JOAN A. MALE FAMILY SUPPORT CEN TER	-	175,000	175,000	187,628	187,628	-
516010	KALEIDA HEALTH	111,981	165,102	165,102	-	-	-
516010	LIVING OPPORTUNITIES OF DEPAUL	2,560,532	2,327,987	2,327,987	2,321,422	2,321,422	-
516010	MENTAL HEALTH ASSOCIATION	544,409	600,054	600,054	582,971	582,971	-
516010	MH OFFSET	209,531	-	-	-	-	-
516010	MH SVCS-EC LAKE SHORE CORP VI	3,886,093	4,806,031	4,806,031	4,644,687	4,644,687	-
516010	MH SVCS-EC SOUTH EAST CORP V	2,326,313	2,826,345	2,826,345	4,025,233	4,025,233	-
516010	MID ERIE MENTAL HEALTH SVS (CA IV)	725,235	815,150	815,150	712,666	712,666	-
516010	MONSIGNOR CARR INSTITUTE INC	113,162	110,074	110,074	186,665	186,665	-
516010	NATIVE AMERICAN COMMUNITY SERVICES	154,914	171,584	171,584	176,094	176,094	-
516010	PREVENTION FOCUS, INC.	853,379	896,048	896,048	919,609	919,609	-
516010	RESTORATION SOCIETY INC	1,471,684	1,535,810	1,535,810	1,614,595	1,614,595	-
516010	SAVINGS GRACE MINISTRIES	10,000	210,000	210,000	244,453	244,453	-
516010	SO. TIER ENVIRONMENTS FOR LIVING	143,783	172,460	172,460	184,747	184,747	-
516010	SUBURBAN ADULT SERVICES INC	312,578	424,153	424,153	452,879	452,879	-
516010	SUICIDE PREVENTION & CRISIS SVCS	1,165,425	1,331,792	1,331,792	1,343,256	1,343,256	-
516010	TRANSITIONAL SERVICES INC	2,066,068	2,544,393	2,544,393	2,362,581	2,362,581	-
516010	UNIVERSITY PSYCH PRACTICE	-	-	-	200,000	200,000	-
516010	UB FAMILY MEDICINE, INC.	701,397	896,328	896,328	701,607	701,607	-
516010	VA HOUSING	266,418	279,675	279,675	261,345	261,345	-
516010	WEST SIDE COMMUNITY SVCS	117,604	123,484	123,484	126,959	126,959	-
516010	WESTERN NY INDEPENDENT LIVING CTR	1,028,376	1,087,021	1,087,021	1,117,768	1,117,768	-
516010	WNY UNITED AGAINST DRUGS & ALCOHOL ABUSE	736,290	788,797	788,797	810,594	810,594	-
516010	WOMEN FOR HUMAN RIGHTS & DIGNITY	-	60,056	60,056	-	-	-

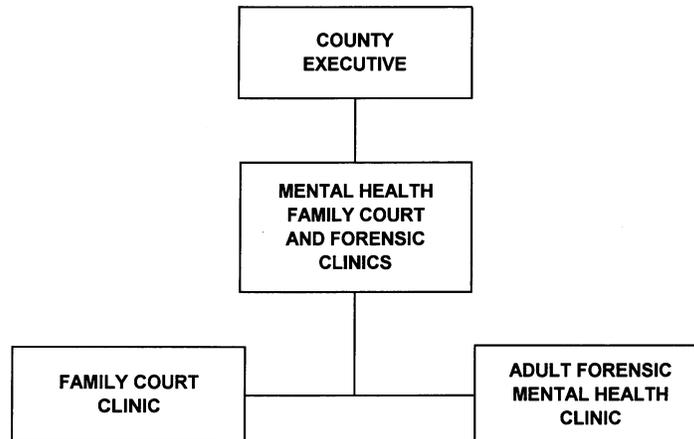
COUNTY OF ERIE

Department: Mental Health Program Administration

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516020	PRO SER CNT AND FEES	9,997	68,867	68,867	51,650	51,650	-
516030	MAINTENANCE CONTRACTS	91	400	400	400	400	-
516050	CONTRACTUAL-ECMC	950,920	1,323,450	1,323,450	1,233,450	1,233,450	-
561410	LAB & TECH EQUIP	-	-	200	-	-	-
561420	OFFICE EQUIPMENT	5,162	-	500	-	-	-
911490	ID DA GRANTS	10,829	25,000	25,000	25,089	25,089	-
911500	ID SHERIFF DIV. SERVICES	84,946	129,499	129,499	94,944	94,944	-
912000	ID DSS SERVICES	1,034,125	1,134,126	1,134,126	1,134,126	1,134,126	-
912400	ID MENTAL HEALTH SERVICES	(336,104)	(299,280)	(299,280)	(310,993)	(310,993)	-
916300	ID SENIOR SERVICES SRV	123,317	123,360	123,360	123,360	123,360	-
980000	ID DISS SERVICES	82,607	58,400	58,400	99,120	99,120	-
Total	Appropriations	36,628,732	41,484,129	44,494,101	43,126,593	43,126,593	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
406830	STATE AID-MENTAL HEALTH	17,489,650	35,029,886	36,425,545	21,161,745	21,161,745	-
406860	OASAS STATE AID	11,042,489	-	1,200,000	12,934,800	12,934,800	-
406880	OMR/DD STATE AID	1,137,932	-	-	1,461,815	1,461,815	-
410040	HUD REV MH D14.235	1,913,337	3,459,078	3,459,078	2,406,542	2,406,542	-
410200	HUD REV MH-D14.238	1,526,711	-	-	1,999,064	1,999,064	-
411000	MH FED MEDI SAL SHARE	669,804	-	-	-	-	-
Total	Revenues	33,779,923	38,488,964	41,084,623	39,963,966	39,963,966	-

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,487,801	1,143,668	1,600,067	1,690,906
Other	<u>(83,397)</u>	<u>(17,528)</u>	<u>(17,528)</u>	<u>(12,029)</u>
Total Appropriation	1,404,404	1,126,140	1,582,539	1,678,877
Revenue	<u>1,270,058</u>	<u>1,302,909</u>	<u>1,302,909</u>	<u>1,281,060</u>
County Share	134,346	(176,769)	279,630	397,817

FORENSIC MENTAL HEALTH

ADULT MENTAL HEALTH CLINIC

Program Description

The Forensic Mental Health Service 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.

Program and Service Objectives

- 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 advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services and Medication Grant Programs.
- 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.

Top Priorities for 2009

During 2009, to reduce the annual utilization of Court Ordered 730 bed days through improved local diversion alternatives that will reduce admissions to State facilities; and secondly, for individuals that are court ordered to 730 Placement in a state psychiatric center, to achieve and maintain competency within an average length of stay of five months.

In 2009, to implement changes in critical services and practice consistent with evidence based/emerging practices that will improve competency rates, manage lengths of stay within CPL Placements, and reduce rates of re-arrest for individuals that are seriously mentally ill with a history of multiple arrests. This priority will establish targeted reductions in the time from booking to linkage for mental health screening, time from booking to psychiatric assessment and prescription of psychotropic medications, time from prescription to commencement of treatment, and time from referral to 9-2 beds to admission and treatment.

By the 1st Quarter 2009, to provide training and focused supervision to all Forensic Mental Health Specialists in changes to clinical practice; and provide training supporting fidelity to the emerging common practice standards for assessing competency.

During 2009, to achieve significant annual reductions in Court Ordered 730 placement costs from the average annual expenditures of the base line spending level.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of Court referrals to Criminal Court Clinic	690	697	680
Number of Court ordered preliminary competency evaluations	550	547	530
Number of Court ordered formal competency evaluations	150	150	170
Number of individuals screened at the Erie County Holding Center	2,600	2,616	2,650
Number of individuals screened at the Erie County Correctional Facility	1,290	1,293	1,300
Number of linkages to Single Point of Entry for Care Coordination	185	190	225
Number of cases of individuals linked to Medication Grant Program	90	95	115

Outcome Measures

- 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: 2007 Trended Diversions: 750
 - Per Cent Increase in Diversions from 2007: 13%

- Through linkage to the Single Point of Entry, reduce the number of future multiple arrests for high risk individuals.
 - Baseline Measure in 2007: 10% of persons served had fewer arrests in the first 3 months after release as compared to when they entered services.
 - Projected in 2008: 20% of persons served will have fewer arrests in the first 3 months after release as compared to when they entered services.

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
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

CHILDRENS SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Family Voices Network (FVN) / Single Point of Accountability (SPOA) is a process designed to identify, screen and assign Care Coordination and Wraparound Services to eligible high need/high risk children and youth with a serious emotional disturbance (SED) and/or behavioral disorder and their families. The SPOA process targets children and youth at risk and/or with history of hospitalization or out-of-home placement, with multi-system involvement or needs, with substantial functional impairments and/or psychiatric symptoms, and an unsuccessful history of interventions. The primary goals include maintaining high risk/high need children in the community with their families, reducing out-of-home placements, facilitating the earlier return of children and youth already placed out-of-home, increasing access to community based services, utilizing an individualized care model with a strength-based approach and assuring active parent involvement at all levels of care. Erie County has developed one front door for home based community services for all children and families served by the Departments of Social Services, Mental Health and PINS/PINS Diversion from Juvenile Justice. Within this one door, staff from all three departments are co-located and work cooperatively and collaboratively to meet the needs of the children seeking services from the county.

The Family Services Team is an integrated team of employees from the Departments of Social Services, Probation and Mental Health that is a single entry point for families to receive critical services to divert youth from institutional or out-of-home placements. The Team integrates Department of Social Services Children Intake Services, Probation Department oversight of PINS youth, and Department of Mental Health behavioral health assessments to the Family Court. The clinical service goal is to assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice systems.

Program and Service Objectives

- 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 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 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 assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice system through intervention and linkages by the Family Services Team.

Top Priorities for 2009

The Children's System of Care 6 Sigma Project has identified specific changes in practice to reinvigorate the achievement of reduced trends in the utilization of Residential Treatment. This initiative combined with the establishment of Quality Improvement and Utilization Management functions through the reengineering of open budgeted staff items, and the full implementation of evidence based community service alternatives presents the opportunity to achieve significant reductions in 2008.

Through a multi-year collaborative partnership between the County Departments of Mental Health, Probation, and Social Services, to increase the effectiveness of the County's Children's System of Care toward achieving greater success in sustaining children and youth at significant risk of institutional placement in their homes and

community. The primary focus of this collaborative initiative is to increase the clinical administrative capacity across each of the three collaborating departments to ensure that emerging children/ youth at significant risk of out of home placement gain timely access to effective services at the most appropriate/ least restrictive level of care with optimal lengths of stay, intensive monitoring of changes in risk and need status accompanied by graduated responses to changes in risk status, and reintegration back into the community.

The Department will support and/or reinforce improvements in accountability, management capacity and clinical administrative practice within the portals of entry to institutional care in order to increase the effectiveness of the Children's System of Care portals of entry toward reducing the utilization and cost of institutional care.

To achieve significant reductions in residential treatment cost compared to the 2008 base while reinvesting a portion of the savings in evidence based community services for at risk children in order to sustain the achieved reductions in institutional utilization and cost.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Persons served per month by 14 Children's System of Care Agencies			
Enhanced Children/School Based Services	790	800	850
Children's Full Flex Wrap	296	375	400
Urgent Access Intensive In Home Services	13	15	25
Children Mobile Crisis Response Team	0	35	70
PINS Early Intervention	27	100	110
Children's Clinic Plus Screening	2,019	2,000	2,100
Community Diversion from Detention	65	70	80
Family Court Clinic (FFT)	0	85	85
Family Support/Family Advocacy	779	800	800
JJ Multisystemic Therapy	0	20	20
Youth Alcoholism/ Substance Abuse Enhanced Clinic	0	0	60
Juvenile Justice Evidence Based Practice Community Services	19	45	75
Preventive Services (Educational Neglect)	0	50	65

Outcome Measures

- 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 2007 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.
- In partnership with the Department of Probation, to reduce Juvenile Delinquent placements to Residential Treatment by twenty nine percent (29%) from eighty four (84) Youth in 2007 to sixty two (62) in 2009.
- 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 percent (90%) of the time.

CHILDRENS SYSTEM OF CARE

Performance Based Budgeting

DESIRED OUTCOME

The Children's System of Care represents a collaborative partnership between the County Departments of Mental Health, Probation, and Social Services. Its desired outcome is to reduce the number of out of home placements by successfully sustaining children and youth at significant risk of institutional placement in their homes and community. Projected reductions will be achieved by increasing the accountability of clinical decision making within the county portals of entry to institutional care and increasing the effectiveness of contracted community services to address the risk and needs of youth in the target population.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Children and youth identified as being at imminent risk of out of home placement.

Goal: During 2009, to achieve an annual reduction of 17.5% in Erie County's use of Residential Treatment from a projected 2008 base level of 53,000 bed days to a 2009 annual utilization level of 43,550 bed days. A secondary metric is to reduce annual admissions to residential treatment from the PINS/Juvenile Delinquency portals of entry by thirteen per cent (13%).

Internal Business: To increase the operational effectiveness of the Children's SOC's Clinical Administrative Process in the following areas:

- **Quality Improvement:** to implement a data driven quality improvement process increasing the efficacy of assessment, triage, linkage, monitoring, and risk and utilization management functions associated with system penetration and placement decisions;
- **Utilization Management:** to increase the accountability of such utilization management determinations as admission to out of home placement, reduced or extended stays in institutional care, and re-entry back into the community; and,
- **Managed Utilization of Community Services:** to manage access to assigned slots of evidence based community services at the front door by prioritizing enrollment against individual risk factors; managing length of stay through an active utilization review process; and in collaboration with Contract Administration, increasing the accountability and effectiveness of community services by provider and service type toward the achievement of valued outcomes.

Goal: To implement the clinical administrative and technical capacity to actively manage improved performance in each of the following critical areas:

- Time from Referral to Linkage in Community Services;
- Rates of Successful Diversion from Institutional Placement;
- Length of Stay in Services with fidelity to local/ evidence based standards; and,
- Reductions in Residential Treatment Bed Days.

Innovation & Learning: To develop and implement a cross-departmental training, supervision and mentoring plan to enhance and sustain effective outcome focused clinical administrative and management practices of supervisory and practitioner level staff.

Goal: To provide training, supervision, mentoring and ongoing learning community supports in the above reforms of clinical administrative practice to supervisory and practitioner level staff at each of the following targeted Portals of Entry:

- FVN Single Point of Accountability: 1 supervisor and 1 clinical administrative staff;
- PINS Family Services Team: 2 supervisors and 9 practitioner level staff;
- Juvenile Delinquency Services Team: 2 supervisors and 8 practitioner level staff; and,
- Department of Social Services Clinical Specialists: 1 supervisor and 5 practitioner level staff.

Financial: Achieve significant reductions in residential treatment cost compared to the 2008 base while reinvesting a portion of the savings in evidence based community services for at risk children in order to sustain the achieved reductions in institutional utilization and cost.

Goal: During 2009, to achieve reduced spending levels for residential treatment consistent with the above annual bed day utilization target:

- Projected Total Annualized Savings: \$2.52 Million;
- Projected Total Annualized Savings in County Tax: \$1.32 Million;
- Projected Reinvestment of County Tax: \$.32 Million; and,
- Projected Net Savings in County Tax: \$1 Million.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req No:	Exec-Rec No: Leg-Adopted

Cost Center 1242010 Adult Mental Health Services

Full-time Positions

1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	\$89,315	1	\$89,043	1	\$89,043
2	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$69,418	1	\$69,906	1	\$69,906
3	COORDINATOR OF ADULT RECOVERY	12	1	\$59,723	1	\$59,495	1	\$59,495
4	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$121,976	2	\$124,833	2	\$124,833
5	ASSISTANT COORDINATOR SINGLE PT OF ENTRY	11	1	\$55,368	1	\$55,157	1	\$55,157
6	FORENSIC MENTAL HEALTH SPECIALIST I	10	3	\$141,688	3	\$140,848	3	\$140,848
7	FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	\$44,312	1	\$45,364	1	\$45,364
8	SENIOR STATISTICAL CLERK	06	1	\$38,541	1	\$38,394	1	\$38,394
9	SENIOR CLERK-TYPIST	04	2	\$63,408	2	\$63,166	2	\$63,166
	Total:		13	\$683,749	13	\$686,206	13	\$686,206

Regular Part-time Positions

1	CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	\$56,491	1	\$56,554	1	\$56,554
	Total:		1	\$56,491	1	\$56,554	1	\$56,554

Cost Center 1242020 Children's Mental Health Services

Full-time Positions

1	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$55,449	1	\$56,704	1	\$56,704
2	COORDINATOR, SINGLE POINT OF ACCOUNT.	12	1	\$59,723	1	\$59,495	1	\$59,495
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$121,021	2	\$120,442	2	\$120,442
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$55,368	1	\$55,157	1	\$55,157
5	FORENSIC MENTAL HEALTH SPECIALIST I	10	1	\$45,063	1	\$46,567	1	\$46,567
6	SENIOR CLERK-TYPIST	04	1	\$32,509	1	\$32,642	1	\$32,642
	Total:		7	\$369,133	7	\$371,007	7	\$371,007

Regular Part-time Positions

1	FORENSIC MENTAL HEALTH SPECIALIST I RPT	10	1	\$39,293	1	\$39,292	1	\$39,292
	Total:		1	\$39,293	1	\$39,292	1	\$39,292

Fund Center Summary Totals

Full-time:	20	\$1,052,882	20	\$1,057,213	20	\$1,057,213
Regular Part-time:	2	\$95,784	2	\$95,846	2	\$95,846
Fund Center Totals:	22	\$1,148,666	22	\$1,153,059	22	\$1,153,059

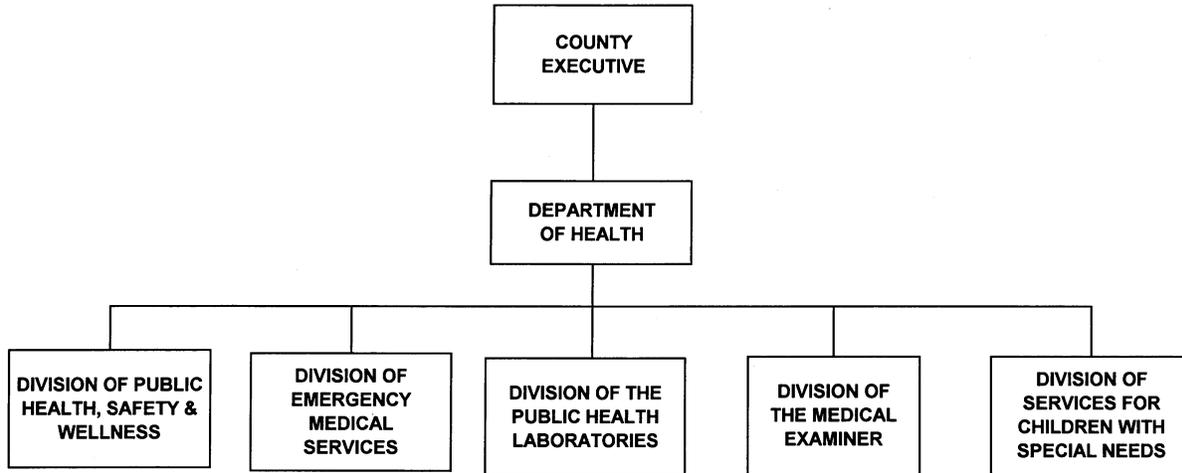
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,024,723	1,082,018	1,082,018	1,057,213	1,057,213	-
500020	REGULAR PART TIME WAGES	55,900	56,554	56,554	95,846	95,846	-
500300	SHIFT DIFFERENTIAL	2,839	4,596	4,596	4,596	4,596	-
500350	OTHER EMPLOYEE PYMTS	-	500	500	500	500	-
502000	FRINGE BENEFITS	404,339	-	456,399	532,751	532,751	-
505000	OFFICE SUPPLIES	7,940	10,000	10,000	10,000	10,000	-
506200	REPAIRS & MAINTENANCE	-	634	634	634	634	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,701	1,350	1,350	2,850	2,850	-
510200	TRAINING & EDUCATION	76	600	600	4,500	4,500	-
516020	PRO SER CNT AND FEES	79,451	135,971	135,971	135,970	135,970	-
516030	MAINTENANCE CONTRACTS	151	500	500	500	500	-
561410	LAB & TECH EQUIP	1,852	-	-	-	-	-
561420	OFFICE EQUIPMENT	4,018	1,000	1,000	1,000	1,000	-
911630	ID CORRECTIONAL FAC SVCS	28,831	28,811	28,811	28,811	28,811	-
912000	ID DSS SERVICES	25,900	25,900	25,900	25,900	25,900	-
912420	ID FORENSIC MH SRV	(254,150)	(247,994)	(247,994)	(247,994)	(247,994)	-
980000	ID DISS SERVICES	20,833	25,700	25,700	25,800	25,800	-
Total	Appropriations	1,404,404	1,126,140	1,582,539	1,678,877	1,678,877	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
406810	STATE AID-FORENSIC MENTAL HEALTH	881,832	1,302,909	1,302,909	1,281,060	1,281,060	-
411000	MH FED MEDI SAL SHARE	388,226	-	-	-	-	-
Total	Revenues	1,270,058	1,302,909	1,302,909	1,281,060	1,281,060	-

HEALTH



HEALTH	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	16,124,531	12,985,409	18,672,123	18,494,278
Other	<u>64,298,197</u>	<u>68,181,057</u>	<u>68,427,157</u>	<u>69,179,510</u>
Total Appropriation	80,422,728	81,166,466	87,099,280	87,673,788
Revenue	<u>44,140,697</u>	<u>52,247,975</u>	<u>52,324,075</u>	<u>52,026,933</u>
County Share	36,282,031	28,918,491	34,775,205	35,646,855

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 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 Department performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. The Department is comprised of the Divisions of Public Health, Safety and Wellness; Emergency Medical Services; Public Health Laboratories, Epidemiology and Environmental Health; Medical Examiner; and Services for Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

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 directly providing only those public health services that are a priority need of the community or that are mandated. The department formulates its service plan to provide a limited number of high quality services rather than many services which may be of lesser quality or that compete with services provided by others.

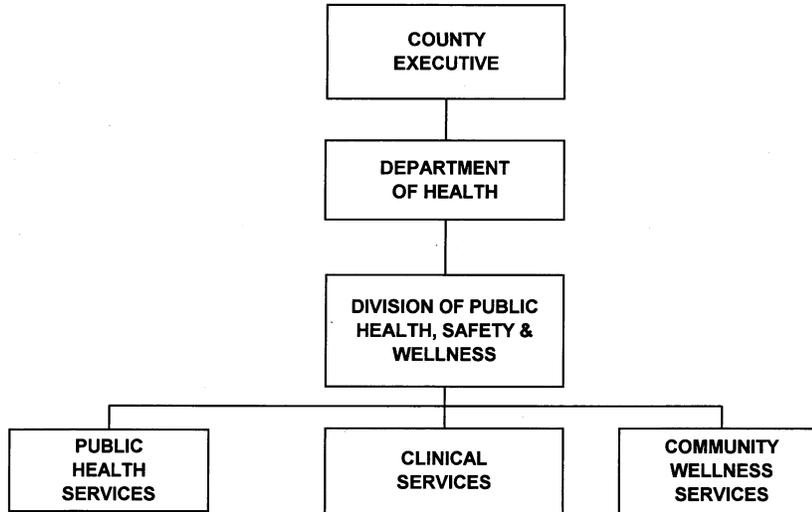
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. 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 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 DIVISION	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	5,467,312	4,298,297	6,243,950	6,102,171
Other	<u>2,114,164</u>	<u>1,772,726</u>	<u>1,787,626</u>	<u>1,883,100</u>
Total Appropriation	7,581,476	6,071,023	8,031,576	7,985,271
Revenue	<u>894,155</u>	<u>5,250,341</u>	<u>5,265,241</u>	<u>4,816,884</u>
County Share	6,687,321	820,682	2,766,335	3,168,387

PUBLIC HEALTH, SAFETY & WELLNESS

Program Description

The Public Health, Safety & Wellness Division is organized into three subdivisions: Community Wellness, Public Health Services and Clinical Services.

The subdivision of Clinical Services provides preventive and primary diagnostic, therapeutic and health care services to infants, children and adults who would not ordinarily receive care, due to economic factors. Additionally, health care for the Youth Detention Center, the Erie County Sheriff's Holding Center, and the Alden Correctional Facility is coordinated through Clinical Services. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff. Employee Health is also arranged by 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 arranged by Clinical Services, and they provide primary care and prevention to the homeless and indigent population. The dental clinics provide preventive dental services such as: examinations, xrays, prophylaxes, fillings, and extractions. Dental screening and education is provided for Buffalo school children, as well.

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. Many of these fees are paid by Medicaid, Medicare, other third-party insurers or grant funding. The majority of these services are mandated.

The Community Wellness subdivision is responsible for school and teen outreach programs, HIV/AIDS and other chronic disease education for Erie County residents and outreach and employee/worksite wellness efforts. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury. They seek to empower individuals, mobilize and support cooperative community initiatives and implement policy and environmental change 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. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Community Wellness addresses individual, community and environmental factors in order to effectively promote wellness and reduce health risk behavior. Multiple outside funding sources are received to provide these services.

Article 6 funding from NY State is received for a portion of all services provided under the Municipal Public Health Services Plan. 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 mandated services for Sexually Transmitted Infections through examination, treatment and education.
- To provide mandated services for Tuberculosis infection identification and control.
- 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 (including immunizations.)
- To provide family planning services to at risk women and men.
- To provide health care evaluations and screenings to the homeless and indigent.
- To conduct a comprehensive employee 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 maintain a common injury/illness reporting system for recording of all injuries and illnesses that occur to the employees of the County of Erie.
- To collaborate with 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 and prevention strategies that empower young people to make healthy life choices.
- To combat the HIV/AIDS epidemic through public and professional education, and by 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, educational materials and public presentations.
- To control the spread and complications of sexually transmitted diseases (including HIV) through health education, prevention and promotion of clinic services.
- To enhance division objectives by coordinating and implementing local, regional, state, and federally funded programs, activities and resources.
- To monitor and evaluate local, regional, state and federally funded programs to assure they are evidence based and appropriately implemented.
- To continue to attain grant funded deliverables.

Top Priorities for 2009

- To provide preventive health services offered to the community through the integration of public health services including health screenings, physical examinations, immunizations, family planning, and STD and TB treatment at all department clinics.
- 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, Family Health Plus and Family Planning covered services.
- To expand employee wellness services.
- To focus education and prevention around five major areas of health, which include nutrition, physical activity, tobacco, risky behaviors and access to care.
- To strive to attain the Healthy People 2010 goals associated with the ten essential Public Health Services.
- 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 Performance Indicators

	CLINICAL SERVICES		
	Actual 2007	Estimated 2008	Estimated 2009
Number of patient visits in adult care	11,976	9,000	10,000
Number of patient visits in pediatric care	2,950	3,500	4,000
Number of patient visits in prenatal care	2,541	2,600	2,600
Number of dentist visits	9,613	10,000	11,000

	Actual 2007	Estimated 2008	Estimated 2009
Number of family planning service visits	5,642	6,000	6,500
Number of visits performed for the homeless including health care evaluations, nutrition and social services counseling and psychiatric evaluations	1,001	1,000	1,000
Number of employment physical exams performed for county employees	1,119	1,200	1,250
Number of admissions at Youth Detention	1,364	1,400	1,500

COMMUNITY WELLNESS SERVICES

	Actual 2007	Estimated 2008	Estimated 2009
Number of Preventive Health Education Encounters	17,454	15,000	15,500
Number of School health education formal group presentations	930	950	1,000

PUBLIC HEALTH SERVICES

	Actual 2007	Estimated 2008	Estimated 2009
Number of tuberculosis cases	9	10	10
Gonorrhea rate per 100,000 population	219.9	225.0	220.0
Chlamydia rate per 100,000 population	472.1	475.0	470.0
Percentage of persons educated reporting a positive change in knowledge, attitude or behavior as a result of health education group presentation	95%	96%	96%
Number of sexually transmitted disease visits	6,425	7,200	7,500
Number HIV (AIDS) tests or counseling sessions performed	5,657	6,000	6,500
Number of tuberculosis clinic visits	1,930	2,000	2,050
Number of immunization visits	4,249	4,300	4,500

Outcome Measures

Number of patient visits in adult care
 Number of patient visits in pediatric care
 Number of patient visits in prenatal care
 Number of patient visits in adult care
 Number of patient visits in dental care
 Number of patient visits in family planning
 Number of patient visits in medically indigent care
 Number of patient visits in adult care

Number of employee physicals completed
 Number of youth detention admissions
 Number of health education encounters
 Number of tuberculosis cases
 Number of patient visits in sexually transmitted disease clinic
 Number of immunization visits

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost per sexually transmitted disease visit	\$105.00	\$110.00	\$115.00

Performance Goals

- 10,000 - patient visits in adult care
- 4,000 - patient visits in pediatric care
- 2,600 - patient visits in prenatal care
- 11,000 - patient visits in dental care
- 6,500 - patient visits in family planning
- 1,000 - patient visits in medically indigent care
- 1,250 - employee physicals completed
- 1,500 - Youth Detention admissions
- 16,500 - health education encounters
- 10 - tuberculosis cases
- 7,500 - patient visits in sexually transmitted disease clinic
- 4,500 - Immunization visits

FAMILY PLANNING BENEFIT PROGRAM

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The Family Planning Benefit Program (FPBP) is a government funded insurance product for uninsured patients receiving family planning services. Reimbursement is 90% federal and 10% state, there is no county share. This is a revenue source for the Department and the Family Planning Program. This revenue will offset much of the anticipated local share for the Family Planning program. FPBP Enrollment was implemented in January 2008.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Family Planning patients without insurance who meet income requirements. The FPBP process requires patient compliance. Most eligible patients are at the lowest tier on the sliding fee scale and have a \$0 payment for services. This process has involved a culture change on the part of our patients.

FPBP APPLICATION COMPLETION

All eligible patients are given an application to complete and patients must provide required documentation in order to be approved. This activity includes both FPBP application completion (including the required documentation) as well as compliance with the recertification process.

Applications Completed 1 st Quarter	35
Applications Completed 2nd Quarter	110
Percent of applications started that were completed in first 2 quarters	68%

Goal: Increase the number of completed applications to 120 per quarter Increase the percentage of applications started that are completed to 75%

Internal Business: This process has been implemented at 4 of 5 Family Planning Sites. Several Lean strategies have been utilized to improve the process and reduce errors. Process tracking tools are in place.

CYCLE TIME

In order to comply with Department of Social Services requirements applications must be submitted within 10 days, whether they are completed or not.

Goal: To increase the number of applications completed within 10 days when they are submitted to Social Services to 75%.

Innovation & Learning: The staff of the Women's Health Services Family Planning clinics was involved in the design of the process. Time will be provided at a minimum 2 times per month for cross training and staff meetings. Technical assistance from the Erie County Department of Social Services will be sought as needed. The primary metric is staff compliance to the procedures. The secondary metric is staff input for quality/process improvement. Identification of additional training needs is ongoing.

Goal: To reduce the error rate by 15%.
To provide at least one training per year to improve staff skills and/or customer service.

Financial: Erie County is reimbursed at a flat rate for eligible FPBP visits. FPBP payments are tracked via a specific billing/reimbursement code which was recently developed and implemented. Reimbursement is monitored weekly. FPBP revenue for 2009 is expected to exceed \$150,000.

Goal: To track FPBP revenues through established codes and realize \$150,000 or more of FPBP payments for services rendered to patients.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1271003 Office of the Commissioner

Full-time Positions

1	COMMISSIONER OF HEALTH	60	1	\$153,088	1	\$163,234	1	\$163,234
2	DEPUTY COMMISSIONER OF HEALTH	19	0	\$0	1	\$85,094	1	\$85,094
3	SECRETARY, COMMISSIONER OF HEALTH	08	1	\$39,959	1	\$41,065	1	\$41,065
	Total:		2	\$193,047	3	\$289,393	3	\$289,393

Cost Center 1271006 Operations - Hlth. Div.

Full-time Positions

1	ASSISTANT DIRECTOR OF ADMINISTRATION (HT	14	1	\$77,954	1	\$78,254	1	\$78,254
2	EXECUTIVE ASSISTANT (HEALTH) 55A	10	1	\$49,928	0	\$0	0	\$0
3	CONTRACTS SPECIALIST	09	1	\$46,378	1	\$47,663	1	\$47,663
4	PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
5	RECEPTIONIST	03	1	\$29,576	1	\$30,186	1	\$30,186
	Total:		5	\$243,691	4	\$196,111	4	\$196,111

Cost Center 1271009 Accounting & Fiscal Management

Full-time Positions

1	CHIEF ACCOUNTANT (HEALTH)	12	1	\$66,485	1	\$66,741	1	\$66,741
2	SUPERVISING ACCOUNTANT	11	1	\$61,452	1	\$61,688	1	\$61,688
3	ACCOUNTANT	09	1	\$46,378	1	\$46,556	1	\$46,556
4	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$51,888	1	\$52,087	1	\$52,087
5	CHIEF ACCOUNT CLERK	07	1	\$39,291	1	\$39,442	1	\$39,442
6	JUNIOR ACCOUNTANT	07	1	\$39,291	1	\$39,442	1	\$39,442
7	SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978
8	ACCOUNT CLERK-TYPIST	04	2	\$56,530	2	\$58,881	2	\$58,881
9	DATA ENTRY OPERATOR	04	1	\$31,462	1	\$31,583	1	\$31,583
10	SENIOR CLERK-TYPIST	04	1	\$33,045	1	\$33,700	1	\$33,700
	Total:		11	\$461,662	11	\$466,098	11	\$466,098

Part-time Positions

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

Cost Center 1271012 Auxiliary Services

Part-time Positions

1	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$11,452	1	\$12,667	1	\$12,667
	Total:		1	\$11,452	1	\$12,667	1	\$12,667

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12700											
Health Division		Job Group	Current Year 2008				----- Ensuing Year 2009 -----				
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1271015	Human Services									
Full-time	Positions										

1	ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048	
Total:			1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048	
Regular Part-time	Positions										

1	PAYROLL CLERK RPT	05	1	\$27,522	1	\$22,582	1	\$22,582	1	\$22,582	
2	RECEPTIONIST (RPT)	03	1	\$24,942	1	\$25,912	1	\$25,912	1	\$25,912	
Total:			2	\$52,464	2	\$48,494	2	\$48,494	2	\$48,494	
Cost Center	1271018	Information & Technology									
Full-time	Positions										

1	MAINFRAME MANAGER (HEALTH DEPARTMENT)	16	1	\$89,326	0	\$0	0	\$0	0	\$0	
Total:			1	\$89,326	0	\$0	0	\$0	0	\$0	
Cost Center	1271021	Planning, Develop. & Evaluation									
Full-time	Positions										

1	GRANT WRITER	13	1	\$64,884	1	\$65,133	1	\$65,133	1	\$65,133	
2	MEDICAL CARE ADMINISTRATOR	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097	
Total:			2	\$137,701	2	\$138,230	2	\$138,230	2	\$138,230	
Cost Center	1271022	Public/Gov. Outreach									
Full-time	Positions										

1	EXECUTIVE ASSISTANT	14	1	\$67,758	1	\$69,677	1	\$69,677	1	\$69,677	
2	PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$69,638	1	\$69,906	1	\$69,906	1	\$69,906	
3	COORDINATOR - PUBLIC HEALTH	12	1	\$59,344	1	\$59,573	1	\$59,573	1	\$59,573	
4	RECEPTIONIST	03	1	\$27,575	1	\$28,670	1	\$28,670	1	\$28,670	
Total:			4	\$224,315	4	\$227,826	4	\$227,826	4	\$227,826	
Cost Center	1271215	Community Regional Wellness									
Full-time	Positions										

1	PUBLIC HEALTH EDUCATOR	08	1	\$42,821	1	\$42,986	1	\$42,986	1	\$42,986	
2	SECRETARIAL TYPIST	06	1	\$39,052	1	\$40,008	1	\$40,008	1	\$40,008	
3	CLERK TYPIST	01	1	\$24,201	0	\$0	0	\$0	0	\$0	
4	HIV/AIDS ASSISTANT	01	1	\$25,104	1	\$26,123	1	\$26,123	1	\$26,123	
Total:			4	\$131,178	3	\$109,117	3	\$109,117	3	\$109,117	
Cost Center	1271222	Worksite Wellness									
Full-time	Positions										

1	OCCUPATIONAL HEALTH COORDINATOR	10	1	\$54,902	0	\$0	0	\$0	0	\$0	
Total:			1	\$54,902	0	\$0	0	\$0	0	\$0	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req No:	Exec-Rec No: Leg-Adopted

Cost Center 1271224 School/Teen Wellness

Full-time Positions

1 PROJECT COORDINATOR TEEN WELLNESS	11	1	\$44,541	0	\$0	0	\$0
2 MANAGEMENT LIAISON-TEEN WELLNESS	10	1	\$49,928	0	\$0	0	\$0
3 PREGNANCY PREVENTION SPECIALIST	09	0	\$0	1	\$50,981	1	\$50,981
Total:		2	\$94,469	1	\$50,981	1	\$50,981

Regular Part-time Positions

1 PREGNANCY PREVENTION SPECIALIST (RPT)	09	0	\$0	1	\$28,488	1	\$28,488
2 PREGNANCY PREVENTION SPECIALIST (RPT)	09	1	\$34,783	1	\$34,783	1	\$34,783
3 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0
Total:		2	\$60,802	2	\$63,271	2	\$63,271

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1 COMMUNITY COALITION COORDINATOR	12	1	\$60,713	1	\$60,947	1	\$60,947
2 HIV AIDS/PROGRAM SPECIALIST	10	1	\$51,137	1	\$51,333	1	\$51,333
3 HIV TRAINING ASSISTANT	06	1	\$35,840	1	\$35,978	1	\$35,978
4 HIV/AIDS PEER NAVIGATOR	03	1	\$27,575	0	\$0	0	\$0
5 HIV/AIDS PEER NAVIGATOR	03	1	\$29,576	1	\$29,689	1	\$29,689
Total:		5	\$204,841	4	\$177,947	4	\$177,947

Cost Center 1271510 TB Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE	09	2	\$104,936	2	\$105,340	2	\$105,340
2 SENIOR CLERK-STENOGRAPHER	04	1	\$28,793	1	\$29,977	1	\$29,977
3 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,642	1	\$32,642
Total:		4	\$166,246	4	\$167,959	4	\$167,959

Regular Part-time Positions

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

Cost Center 1271512 Refugee Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	\$52,468	1	\$52,670	1	\$52,670
Total:		1	\$52,468	1	\$52,670	1	\$52,670

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted			

Cost Center 1271514 STD Outreach

Full-time Positions

1	HEAD NURSE	10	1	\$56,549	1	\$56,766	1	\$56,766
2	PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$52,670	1	\$52,670
3	REGISTERED NURSE	08	1	\$47,016	1	\$48,613	1	\$48,613
4	SENIOR CLERK-TYPIST	04	1	\$28,793	1	\$29,977	1	\$29,977
5	RECEPTIONIST	03	1	\$28,560	1	\$29,689	1	\$29,689
6	CLERK TYPIST	01	0	\$0	1	\$28,399	1	\$28,399
	Total:		5	\$211,857	6	\$246,114	6	\$246,114

Regular Part-time Positions

1	REGISTERED NURSE (RPT)	08	1	\$44,506	1	\$37,613	1	\$37,613
	Total:		1	\$44,506	1	\$37,613	1	\$37,613

Cost Center 1271672 Primary Care Service

Full-time Positions

1	NURSE COORDINATOR	12	1	\$46,367	0	\$0	0	\$0
2	SPECIAL ASSISTANT COMMISSIONER OF HEALTH	12	0	\$0	1	\$59,495	1	\$59,495
3	ASSISTANT SUPERVISING PUBLIC HEALTH NURS	10	1	\$56,549	1	\$56,766	1	\$56,766
4	PUBLIC HEALTH NURSE	09	2	\$104,936	2	\$105,340	2	\$105,340
5	REGISTERED NURSE	08	3	\$145,281	3	\$145,839	3	\$145,839
6	CASEWORKER (HEALTH) 55A	07	1	\$41,126	1	\$41,284	1	\$41,284
7	PRINCIPAL CLERK	06	1	\$37,461	1	\$37,605	1	\$37,605
8	MEDICAL OFFICE ASSISTANT	04	1	\$31,462	1	\$31,583	1	\$31,583
9	SENIOR CLERK-TYPIST	04	1	\$26,686	0	\$0	0	\$0
10	RECEPTIONIST	03	3	\$91,221	3	\$92,087	3	\$92,087
11	RECEPTIONIST	03	1	\$25,582	0	\$0	0	\$0
12	RECEPTIONIST (SPANISH SPEAKING)	03	1	\$32,072	1	\$32,195	1	\$32,195
13	CLERK TYPIST	01	1	\$24,201	0	\$0	0	\$0
14	CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222
	Total:		18	\$693,050	15	\$632,416	15	\$632,416

Regular Part-time Positions

1	SENIOR NURSE PRACTITIONER (RPT)	11	2	\$85,385	2	\$85,385	2	\$85,385
2	MEDICAL RECORD ADMINISTRATOR (RPT)	08	2	\$85,001	2	\$76,620	2	\$76,620
3	MEDICAL OFFICE ASSISTANT (RPT)	04	2	\$49,914	2	\$50,340	2	\$50,340
4	MEDICAL OFFICE ASSISTANT (RPT)	04	0	\$0	1	\$24,744	1	\$24,744
5	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	0	\$0	0	\$0
	Total:		7	\$242,478	7	\$237,089	7	\$237,089

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1271675 Dental Health

Full-time Positions

1	ADMINISTRATIVE ASSISTANT	09	1	\$46,378	1	\$46,556	1	\$46,556
2	DENTAL HYGIENIST	05	1	\$28,228	0	\$0	0	\$0
3	DENTAL HYGIENIST	05	1	\$32,887	1	\$33,013	1	\$33,013
4	DENTAL ASSISTANT	03	2	\$57,808	2	\$58,525	2	\$58,525
5	RECEPTIONIST	03	1	\$31,574	1	\$32,195	1	\$32,195
6	CLERK TYPIST	01	1	\$27,839	1	\$27,946	1	\$27,946
Total:			7	\$224,714	6	\$198,235	6	\$198,235

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1	HEAD NURSE (DETENTION)	09	1	\$52,468	1	\$52,670	1	\$52,670
2	PUBLIC HEALTH NURSE	09	1	\$52,468	1	\$52,670	1	\$52,670
3	REGISTERED NURSE	08	1	\$33,929	0	\$0	0	\$0
4	REGISTERED NURSE	08	1	\$48,427	1	\$48,613	1	\$48,613
Total:			4	\$187,292	3	\$153,953	3	\$153,953

Regular Part-time Positions

1	REGISTERED NURSE (RPT)	08	3	\$140,273	3	\$115,095	3	\$115,095
2	REGISTERED NURSE (RPT)	08	1	\$33,081	0	\$0	0	\$0
Total:			4	\$173,354	3	\$115,095	3	\$115,095

Cost Center 1271677 Correctional Medical Services

Full-time Positions

1	MEDICAL DIRECTOR CORRECTIONAL HEALTH	22	0	\$0	1	\$136,779	1	\$136,779
2	DIRECTOR OF CORRECTIONAL HEALTH	16	0	\$0	1	\$69,892	1	\$69,892
Total:			0	\$0	2	\$206,671	2	\$206,671

Cost Center 1271678 Employee Health

Full-time Positions

1	PUBLIC HEALTH NURSE	09	1	\$52,468	0	\$0	0	\$0
2	REGISTERED NURSE	08	1	\$48,427	1	\$48,613	1	\$48,613
Total:			2	\$100,895	1	\$48,613	1	\$48,613

Cost Center 1271680 Medically Indigent Program

Regular Part-time Positions

1	REGISTERED NURSE (RPT)	08	1	\$26,783	1	\$36,518	1	\$36,518
Total:			1	\$26,783	1	\$36,518	1	\$36,518

Fund Center Summary Totals

Full-time:	79	\$3,515,534	71	\$3,406,382	71	\$3,406,382
Part-time:	3	\$42,614	3	\$43,829	3	\$43,829
Regular Part-time:	18	\$628,224	17	\$565,917	17	\$565,917
Fund Center Totals:	100	\$4,186,372	91	\$4,016,128	91	\$4,016,128

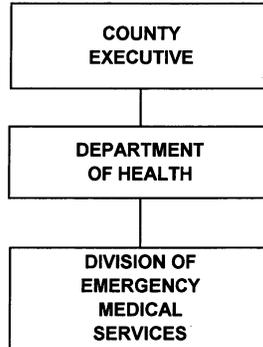
COUNTY OF ERIE

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	3,271,837	3,694,543	3,660,714	3,406,382	3,406,382	-
500010	PART-TIME WAGES	37,461	42,614	42,614	43,829	43,829	-
500020	REGULAR PART TIME WAGES	425,869	506,440	540,269	565,917	565,917	-
500300	SHIFT DIFFERENTIAL	1,627	2,200	2,200	2,200	2,200	-
500330	HOLIDAY WORKED	7,216	4,500	4,500	4,500	4,500	-
500350	OTHER EMPLOYEE PYMTS	12,311	12,500	12,500	12,500	12,500	-
501000	OVERTIME	46,847	35,500	35,500	35,500	35,500	-
502000	FRINGE BENEFITS	1,664,144	-	1,945,653	2,031,343	2,031,343	-
505000	OFFICE SUPPLIES	14,673	19,400	19,400	14,550	14,550	-
505400	FOOD & KITCHEN SUPPLIES	-	1,187	1,187	1,187	1,187	-
505800	MEDICAL SUPPLIES	224,210	261,000	261,000	225,750	225,750	-
506200	REPAIRS & MAINTENANCE	15,497	14,360	14,360	10,770	10,770	-
510000	LOCAL MILEAGE REIMBURSEMENT	16,211	26,000	26,000	26,000	26,000	-
510100	OUT OF AREA TRAVEL	1,357	2,500	2,500	1,875	1,875	-
510200	TRAINING & EDUCATION	46,652	46,300	46,300	47,122	47,122	-
516020	PRO SER CNT AND FEES	1,370,103	1,597,764	1,612,664	1,212,859	1,212,859	-
516030	MAINTENANCE CONTRACTS	-	3,825	3,825	2,800	2,800	-
516050	CONTRACTUAL-ECMC	295,578	210,978	210,978	210,978	210,978	-
530000	OTHER EXPENSES	11,161	10,700	10,700	8,025	8,025	-
545000	RENTAL CHARGES	21,084	24,189	24,189	-	-	-
559000	COUNTY SHARE - GRANTS	247,377	318,619	318,619	314,776	314,776	-
561410	LAB & TECH EQUIP	5,678	5,907	5,907	-	-	-
561420	OFFICE EQUIPMENT	102	9,920	9,920	-	-	-
912220	ID BUILD&GROUNDS SRV	-	-	-	164,600	164,600	-
912700	ID HEALTH SERVICES	(1,237,044)	(1,350,587)	(1,350,587)	(1,393,915)	(1,393,915)	-
912730	ID HEALTH LAB SRVCS	3,391	5,590	5,590	327,477	327,477	-
912790	ID HEALTH GRANT SERVICES	323,722	-	-	-	-	-
916000	ID COUNTY ATTORNEY SRV	25,779	83,818	83,818	78,000	78,000	-
980000	ID DISS SERVICES	728,633	481,256	481,256	630,246	630,246	-
Total Appropriations		7,581,476	6,071,023	8,031,576	7,985,271	7,985,271	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405010	PUBLIC GOODS POOL	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-
405540	STATE AID-PHW,GMC,MEO	1,234,027	1,509,261	1,509,261	1,249,193	1,249,193	-
406500	REFUGEE HEALTH ASSESSMENT	81,481	132,975	132,975	118,199	118,199	-
406610	HIV COUNSELING AND TESTING	23,657	37,457	37,457	28,035	28,035	-
408160	STATE AID SPECIAL	(3,781,657)	-	-	-	-	-
409010	STATE AID OTHER	31,245	47,250	47,250	-	-	-
409020	MISCELLANEOUS STATE AID	14,400	-	14,900	-	-	-
409030	STATE AID-MAINT LIEU OF RENT	190,823	206,155	206,155	195,408	195,408	-
416120	PRIMARY CARE SERVICES	567,351	654,047	654,047	667,989	667,989	-
416160	TB OUTREACH	39,786	30,480	30,480	35,696	35,696	-
416170	MEDICALLY INDIGENT PROGRAM	44,010	49,368	49,368	45,307	45,307	-
416180	PODIATRY	33,008	45,177	45,177	33,951	33,951	-
416620	E.I. SRVCS-EPSDT PROGRAM	17,340	23,200	23,200	23,200	23,200	-
418070	DENTAL PROGRAM	724,223	812,833	812,833	807,706	807,706	-
423000	REFUNDS P/Y EXPENSES	-	1,000	1,000	1,000	1,000	-
466010	NSF CHECK FEES	820	700	700	700	700	-
466020	MINOR SALE - OTHER	5,735	2,000	2,000	4,500	4,500	-
466150	CHLAMYDIA STUDY FORMS	5,036	6,000	6,000	6,000	6,000	-
466280	LOCAL SOURCE REVENUE-ECMC	62,870	92,438	92,438	-	-	-
Total Revenues		894,155	5,250,341	5,265,241	4,816,884	4,816,884	-

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,282,467	1,153,231	1,684,193	1,758,249
Other	<u>469,029</u>	<u>189,778</u>	<u>189,778</u>	<u>180,821</u>
Total Appropriation	1,751,496	1,343,009	1,873,971	1,939,070
Revenue	<u>557,041</u>	<u>672,812</u>	<u>672,812</u>	<u>677,951</u>
County Share	1,194,455	670,197	1,201,159	1,261,119

EMERGENCY MEDICAL SERVICES & PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE

Program 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.

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, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBNRE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division provides coordination of critical incident debriefing sessions for emergency services response personnel throughout the County.

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

EMS coordinates public health emergency preparedness and response for Erie County. This coordination includes, Points of Dispensing (PODS) for vaccinations or medications and receipt of State or Federal medical resources during public health emergencies and exercises. The EMS Division and its public health component is also allied with the Regional Office of Public Health Emergency Preparedness supporting 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 100% by a Center for Disease Control (CDC) Grant, through a program administered by the New York State Department of Health. Additionally, Erie County leads the way in collaborative efforts involving the seven adjacent Counties of the Western District.

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 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 schedule critical incident stress debriefings for all police, fire, EMS, disaster and hospital personnel as needed.
- To coordinate training and response to hazardous materials incidents through the operations of the ECHO Team.
- To cooperate with public health preparedness and response activities for the WNY Region.
- To work with the NYS Department of Health and regional partners to comply with the CDC and APC Grant deliverables. These requirements assure that Public Health Emergency Preparedness Planning and response activities complement NYS planning and response.

- To coordinate training and response to public health emergencies through the operation of the SMART Team and the Office of Public Health Emergency Preparedness.

Top Priorities for 2009

- To grow and enhance the Erie County Public Health Emergency Preparedness and Response Team.
- To assist Buffalo in the development and implementation of a Metropolitan Medical Response System (MMRS).
- 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.
- To continue to recruit volunteers for the Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).
- To evaluate the impact on the budget with the revised MOU for E.M.S. training tuition at ECC.
- To maximize state reimbursement via class performance on state certification exam.

Key Performance Indicators

Compare the number of students eligible to take New York State, Emergency Medical Services certification exams with the success of those students.

Outcome Measures

Identify the number of students eligible for New York State; Emergency Medical Services certifications exams and cost compare the success of those students with the overall course budget.

Cost per Service Unit Output

Two fold objective:

- Determine the average cost of successful course completion to the County factoring in the overall class pass fail numbers and subsequent reimbursement.
- Determine 2009 year end cost benefit analysis using total student enrollment, student drop out, students completing course, students achieving state certification, and total state reimbursement.

Performance Goals

Achieve a 90% success rate (see outcome measures and cost per service) for students taking New York State, Emergency Medical Services certifications exams.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services Administration

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1272010 Emergency Medical Services Admin.

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$65,451	1	\$65,703	1	\$65,703
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$61,452	1	\$61,688	1	\$61,688
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$39,855	1	\$40,008	1	\$40,008
4 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049
Total:		4	\$197,688	4	\$198,448	4	\$198,448

Part-time Positions

1 CLERK-TYPIST (PT)	01	1	\$10,805	1	\$10,805	1	\$10,805
Total:		1	\$10,805	1	\$10,805	1	\$10,805

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	08	2	\$91,724	2	\$92,077	2	\$92,077
2 MERS COORDINATOR	07	13	\$499,112	13	\$510,424	13	\$510,424
Total:		15	\$590,836	15	\$602,501	15	\$602,501

Cost Center 1272030 EMS Training

Part-time Positions

1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	33	\$105,053	33	\$105,053	33	\$105,053
2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	56	\$100,349	56	\$100,349	56	\$100,349
3 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	07	1	\$1,628	1	\$1,628	1	\$1,628
4 PRACTICAL WORK INSTRUCTOR-EMS PT	01	36	\$21,164	36	\$21,164	36	\$21,164
Total:		126	\$228,194	126	\$228,194	126	\$228,194

Fund Center Summary Totals

Full-time:	19	\$788,524	19	\$800,949	19	\$800,949
Part-time:	127	\$238,999	127	\$238,999	127	\$238,999
Fund Center Totals:	146	\$1,027,523	146	\$1,039,948	146	\$1,039,948

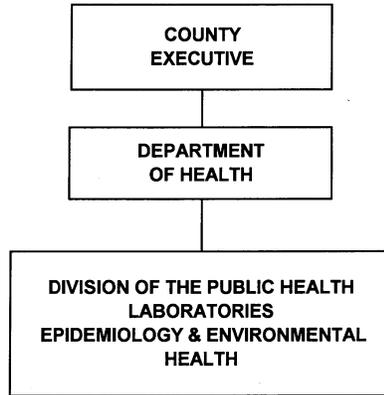
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	759,768	794,617	794,617	800,949	800,949	-
500010	PART-TIME WAGES	8,742	225,614	225,614	238,999	238,999	-
500300	SHIFT DIFFERENTIAL	16,284	15,500	15,500	15,500	15,500	-
500330	HOLIDAY WORKED	3,803	25,200	25,200	25,200	25,200	-
500350	OTHER EMPLOYEE PYMTS	9,213	7,000	7,000	7,000	7,000	-
501000	OVERTIME	94,395	85,300	85,300	85,300	85,300	-
502000	FRINGE BENEFITS	390,262	-	530,962	585,301	585,301	-
505000	OFFICE SUPPLIES	1,376	2,800	2,800	1,000	1,000	-
505200	CLOTHING SUPPLIES	559	2,500	2,500	1,000	1,000	-
505800	MEDICAL SUPPLIES	3,095	3,700	3,700	1,000	1,000	-
506200	REPAIRS & MAINTENANCE	3,692	4,829	4,829	4,800	4,800	-
510000	LOCAL MILEAGE REIMBURSEMENT	76	250	250	250	250	-
510100	OUT OF AREA TRAVEL	-	3,250	3,250	2,000	2,000	-
510200	TRAINING & EDUCATION	4,393	3,440	3,440	3,100	3,100	-
516020	PRO SER CNT AND FEES	311,868	50,000	53,000	68,835	68,835	-
516030	MAINTENANCE CONTRACTS	31,799	3,538	31,892	31,700	31,700	-
516050	CONTRACTUAL-ECMC	40,000	-	-	-	-	-
530000	OTHER EXPENSES	229	5,290	2,290	50	50	-
545000	RENTAL CHARGES	4,403	1,000	1,000	1,000	1,000	-
561410	LAB & TECH EQUIP	40,399	62,200	33,846	4,105	4,105	-
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)	-
980000	ID DISS SERVICES	27,140	52,318	52,318	67,318	67,318	-
Total	Appropriations	1,751,496	1,343,009	1,873,971	1,939,070	1,939,070	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405540	STATE AID-PHW,GMC,MEO	127,791	156,421	156,421	147,141	147,141	-
406550	STATE AID-EMERGENCY MED TRAINING	361,982	451,030	451,030	466,210	466,210	-
409030	STATE AID-MAINT LIEU OF RENT	45,543	48,218	48,218	48,210	48,210	-
416060	HEPATITIS B VAC FEE	-	753	753	-	-	-
416580	TRAINING COURSE FEES	21,725	16,390	16,390	16,390	16,390	-
Total	Revenues	557,041	672,812	672,812	677,951	677,951	-

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	5,482,657	4,409,329	6,261,290	6,260,610
Other	<u>1,782,573</u>	<u>1,947,296</u>	<u>1,947,296</u>	<u>1,290,655</u>
Total Appropriation	7,265,230	6,356,625	8,208,586	7,551,265
Revenue	<u>3,630,804</u>	<u>4,034,458</u>	<u>4,034,458</u>	<u>3,750,344</u>
County Share	3,634,426	2,322,167	4,174,128	3,800,921

PUBLIC HEALTH LABORATORIES, EPIDEMIOLOGY & ENVIRONMENTAL HEALTH

Program 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, 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

Public Health 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 & Surveillance

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services.
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities.
- Determine causal factors associated with reported disease occurrences.
- Develop and implement programs to prevent community, facility, or special populations' disease outbreaks.

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, lead risk assessments 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 plans and operational reports of community and non-community water systems at the source, at various stages of treatment, and in the outlying water distribution system.
- Prevent public health hazards by reviewing plans for all public water system improvements, public sewer system improvements and private sewage disposal systems to insure compliance with applicable codes and standards and insure proper sanitary waste disposal.
- Review plans for all realty subdivisions to insure adequately sized, properly designed potable water supply and sewage disposal.
- Reduce health and safety hazards to the public beaches and swimming pools by reviewing plans for new public swimming pool construction within 30 days of receipt of plans and conducting annual inspections of existing facilities.
- 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 property transfer.
- Conduct rabies investigations.
- Respond to health related complaints regarding exposure to smoking.
- 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 2009

- Provide a diagnostic laboratory respiratory panel for regional identification of respiratory pathogens in preparation for pandemic influenza by 2nd quarter 2009. (new program)
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2009.
- Implement FT-IR testing capabilities for unknown samples by 2nd quarter 2009.
- Provide enhanced emerging infections and biodefense laboratory capacity by 4th quarter 2009.
- Build the capacity of the investigative staff in the assessment and mitigation of indoor air quality issues adversely affecting respiratory health.
- Implement a collaborative county-wide strategic plan for the primary prevention of lead poisoning, including revision of the Sanitary Code.
- Implement a Plan for a joint effort with local municipalities to tackle the increased rodent problem in the County.

Key Performance Indicators

Public Health Laboratories

Volume of tests performed:

- Serology
- Bacteriology
- HIV
- Blood Lead

- Public drinking bacterial water quality
- Environmental chemistry
- Sexually transmitted disease

Epidemiology & Surveillance

Number of Reportable Diseases monitored
 Number of pre- and post exposure rabies vaccination prophylaxis managed
 Number of disease investigations managed

Environmental Health

Number of blood lead screenings managed
 Number of elevated blood lead screenings
 Number of lead risk assessments and housing inspections
 Number of day care centers inspected
 Number of public health nuisance and/or related event inspections/responses
 Number of food service inspections
 Number of rodent baiting blitzes
 Number of public drinking water systems monitored
 Number of public drinking water system sanitary surveys completed
 Number of drinking water public health hazards investigated
 Engineered plan reviews:
 Realty subdivisions
 Water systems
 Sanitary Sewers
 Private Sewage System
 Swimming Pools
 Number of annual inspections of public swimming pools
 Number of temporary food stands inspected
 Number of private sewage disposal systems inspected

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Increase Chlamydia screening to reduce female infertility	11,054	9,000	9,000
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%

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost per blood test conducted	\$7.00	\$7.50	\$8.25
Cost per syphilis test conducted	\$7.90	\$8.77	\$10.00

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Reduce the number of laboratory quality assurance incidents	45	40	40	40

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Current Year 2008 ----- Ensuing Year 2009 -----
 Group No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1273010 Public Health Lab Administration

Full-time Positions

Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
1 DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$104,803	1	\$105,206	1	\$105,206	
2 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$65,037	1	\$65,288	1	\$65,288	
3 SENIOR SANITARY CHEMIST	12	1	\$66,485	1	\$66,741	1	\$66,741	
4 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$54,748	1	\$56,167	1	\$56,167	
5 SANITARY CHEMIST	10	2	\$93,850	2	\$96,613	2	\$96,613	
6 CHIEF LABORATORY TECHNICIAN PUBLIC HTH	09	1	\$37,546	1	\$39,912	1	\$39,912	
7 LABORATORY TECHNOLOGIST (P)	07	1	\$39,291	1	\$39,442	1	\$39,442	
8 LABORATORY TECHNOLOGIST (PH)	07	2	\$82,249	2	\$82,565	2	\$82,565	
9 LABORATORY TECHNOLOGIST ENVIRONMENTAL CHEM	07	1	\$30,586	1	\$34,360	1	\$34,360	
10 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	
11 LABORATORY ASSISTANT	05	3	\$107,538	3	\$108,585	3	\$108,585	
12 ACCOUNT CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172	
13 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	
Total:		17	\$788,604	17	\$801,759	17	\$801,759	

Part-time Positions

1 LABORATORY TECHNOLOGIST (P.T.)	07	1	\$11,470	1	\$11,470	1	\$11,470	
2 DELIVERY SERVICE CHAUFFEUR (PT)	04	2	\$22,904	2	\$25,334	2	\$25,334	
Total:		3	\$34,374	3	\$36,804	3	\$36,804	

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$34,592	1	\$38,975	1	\$38,975	
2 LABORATORY TECHNOLOGIST (RPT)	07	1	\$31,724	0	\$0	0	\$0	
3 LABORATORY TECHNOLOGIST (RPT)	07	1	\$38,309	1	\$39,205	1	\$39,205	
4 SENIOR ACCOUNT CLERK (RPT)	06	1	\$27,077	1	\$30,120	1	\$30,120	
Total:		4	\$131,702	3	\$108,300	3	\$108,300	

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	05	1	\$36,057	1	\$36,195	1	\$36,195	
Total:		1	\$36,057	1	\$36,195	1	\$36,195	

Cost Center 1273030 Environmental Wellness Admin.

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$81,517	1	\$81,831	1	\$81,831	
2 SPECIAL ASSISTANT COMMISSIONER OF HEALTH	12	1	\$59,268	0	\$0	0	\$0	
Total:		2	\$140,785	1	\$81,831	1	\$81,831	

Part-time Positions

1 ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)	14	1	\$27,743	0	\$0	0	\$0	
Total:		1	\$27,743	0	\$0	0	\$0	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1273031 Water and Sewage

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$80,700	1	\$81,010	1	\$81,010
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$62,146	1	\$63,841	1	\$63,841
	Total:		2	\$142,846	2	\$144,851	2	\$144,851

Cost Center 1273032 Disease Pest & Vector Control

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$63,596	1	\$63,841	1	\$63,841
2	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$60,383	1	\$60,383
3	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$54,748	1	\$56,167	1	\$56,167
4	PEST CONTROL WORKER	04	2	\$59,458	2	\$59,688	2	\$59,688
	Total:		5	\$237,954	5	\$240,079	5	\$240,079

Cost Center 1273035 Lancaster Office

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$66,485	1	\$66,741	1	\$66,741
2	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$61,688	1	\$61,688
3	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$107,089	2	\$90,565	2	\$90,565
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	7	\$304,321	7	\$310,228	7	\$310,228
	Total:		11	\$538,047	11	\$529,222	11	\$529,222

Regular Part-time Positions

1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476
	Total:		1	\$22,178	1	\$24,476	1	\$24,476

Cost Center 1273036 Hamburg Office

Full-time Positions

1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$60,383	1	\$60,383
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$52,333	1	\$52,534	1	\$52,534
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	4	\$165,140	4	\$172,639	4	\$172,639
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	1	\$30,586	1	\$34,360	1	\$34,360
5	CLERK STENOGRAPHER	02	1	\$30,813	1	\$30,932	1	\$30,932
	Total:		8	\$339,024	8	\$350,848	8	\$350,848

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1273037 Buffalo Office

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$81,517	1	\$81,831	1	\$81,831
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$59,268	1	\$59,495	1	\$59,495
3	SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$130,074	2	\$130,576	2	\$130,576
4	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$60,383	1	\$60,383
5	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$105,885	2	\$106,291	2	\$106,291
6	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	14	\$603,776	14	\$615,136	14	\$615,136
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	2	\$61,172	2	\$68,720	2	\$68,720
8	SENIOR PEST CONTROL WORKER	05	1	\$32,831	1	\$32,957	1	\$32,957
9	PEST CONTROL WORKER	04	5	\$146,563	5	\$149,176	5	\$149,176
	Total:		29	\$1,281,238	29	\$1,304,565	29	\$1,304,565

Part-time Positions

1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	3	\$23,265	0	\$0	0	\$0
	Total:		3	\$23,265	0	\$0	0	\$0

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	PUBLIC HEALTH NURSE	09	3	\$155,875	3	\$158,010	3	\$158,010
2	CLERK TYPIST	01	1	\$28,290	0	\$0	0	\$0
	Total:		4	\$184,165	3	\$158,010	3	\$158,010

Regular Part-time Positions

1	REGISTERED NURSE (RPT)	08	1	\$38,741	1	\$38,741	1	\$38,741
	Total:		1	\$38,741	1	\$38,741	1	\$38,741

Cost Center 1273050 Surveillance & Epidemiology

Full-time Positions

1	EPIDEMIOLOGIST	13	1	\$52,248	1	\$52,448	1	\$52,448
2	JUNIOR EPIDEMIOLOGIST	09	1	\$39,759	1	\$42,125	1	\$42,125
3	JUNIOR EPIDEMIOLOGIST	09	1	\$41,964	0	\$0	0	\$0
4	PUBLIC HEALTH NURSE	09	1	\$52,468	1	\$52,670	1	\$52,670
5	PRINCIPAL CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202
6	SENIOR STATISTICAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
7	SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,049	1	\$31,049
	Total:		7	\$296,276	6	\$257,502	6	\$257,502

Regular Part-time Positions

1	MEDICAL DIRECTOR EPIDEMIOLOGY (RPT)	20	1	\$81,174	1	\$68,309	1	\$68,309
	Total:		1	\$81,174	1	\$68,309	1	\$68,309

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2008		----- Ensuing Year 2009 -----				
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:

Fund Center Summary Totals

Full-time:	86	\$3,984,996	83	\$3,904,862	83	\$3,904,862
Part-time:	7	\$85,382	3	\$36,804	3	\$36,804
Regular Part-time:	7	\$273,795	6	\$239,826	6	\$239,826
Fund Center Totals:	100	\$4,344,173	92	\$4,181,492	92	\$4,181,492

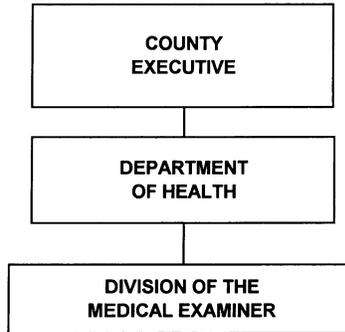
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	3,610,346	4,015,925	4,015,925	3,904,862	3,904,862	-
500010	PART-TIME WAGES	57,875	83,717	83,717	36,804	36,804	-
500020	REGULAR PART TIME WAGES	181,870	261,037	261,037	239,826	239,826	-
500300	SHIFT DIFFERENTIAL	1,559	1,400	1,400	1,400	1,400	-
500330	HOLIDAY WORKED	354	1,250	1,250	1,250	1,250	-
500350	OTHER EMPLOYEE PYMTS	6,611	6,000	6,000	6,000	6,000	-
501000	OVERTIME	71,578	40,000	40,000	40,000	40,000	-
502000	FRINGE BENEFITS	1,552,464	-	1,851,961	2,030,468	2,030,468	-
505000	OFFICE SUPPLIES	20,939	25,000	25,000	20,800	20,800	-
505200	CLOTHING SUPPLIES	10,656	6,525	6,525	3,500	3,500	-
505800	MEDICAL SUPPLIES	654,307	577,280	581,698	474,260	474,260	-
506200	REPAIRS & MAINTENANCE	11,797	18,000	18,000	20,075	20,075	-
510000	LOCAL MILEAGE REIMBURSEMENT	159,008	138,600	138,600	184,500	184,500	-
510100	OUT OF AREA TRAVEL	4,109	9,000	9,000	6,500	6,500	-
510200	TRAINING & EDUCATION	6,018	8,000	8,000	6,555	6,555	-
516020	PRO SER CNT AND FEES	287,445	426,268	426,268	218,826	218,826	-
516030	MAINTENANCE CONTRACTS	77,162	122,300	122,300	109,250	109,250	-
516050	CONTRACTUAL-ECMC	295,232	200,000	200,000	200,000	200,000	-
530000	OTHER EXPENSES	7,730	12,685	12,685	7,185	7,185	-
545000	RENTAL CHARGES	84,767	106,283	106,283	29,000	29,000	-
559000	COUNTY SHARE - GRANTS	57,454	-	-	-	-	-
561410	LAB & TECH EQUIP	88,744	97,500	97,500	13,500	13,500	-
561420	OFFICE EQUIPMENT	-	17,000	17,000	5,650	5,650	-
912730	ID HEALTH LAB SRVCS	(69,062)	(178,056)	(182,474)	(417,857)	(417,857)	-
980000	ID DISS SERVICES	86,267	360,911	360,911	408,911	408,911	-
Total	Appropriations	7,265,230	6,356,625	8,208,586	7,551,265	7,551,265	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
406560	STATE AID-FR LABORATORIES	1,606,664	1,885,723	1,885,723	1,479,148	1,479,148	-
408160	STATE AID SPECIAL	(5,971)	-	-	-	-	-
409010	STATE AID OTHER	12,168	40,000	40,000	40,000	40,000	-
416010	PUBLIC WATER SUPPLY PROTECT	-	14,640	14,640	-	-	-
416020	COMMUNITY SANITATION & FOOD	1,131,334	1,050,000	1,050,000	1,165,000	1,165,000	-
416030	REALTY SUBDIVISIONS	16,400	13,125	13,125	25,000	25,000	-
416040	IND WATER & SEWAGE OPTIONAL	473,661	500,000	500,000	515,000	515,000	-
416090	PENALTIES & FINES-HEALTH	12,250	13,000	13,000	17,500	17,500	-
416110	WEST NILE VIRUS TESTING	2,400	3,000	3,000	3,000	3,000	-
416140	IND WATER & SEWAGE MANDATE	-	6,000	6,000	-	-	-
416560	LAB FEES - OTHER COUNTIES	10,627	15,000	15,000	15,000	15,000	-
416570	POST EXPOSURE RABIES REIMBURSE	87,547	88,000	88,000	88,000	88,000	-
416590	TOBACCO ENFORCEMENT FINES	2,550	10,000	10,000	-	-	-
416610	PUBLIC HEALTH LAB FEES	261,960	387,533	387,533	395,866	395,866	-
423000	REFUNDS P/Y EXPENSES	13,156	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	6,058	8,437	8,437	6,830	6,830	-
Total	Revenues	3,630,804	4,034,458	4,034,458	3,750,344	3,750,344	-

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,984,925	1,584,342	2,217,693	2,239,138
Other	<u>622,471</u>	<u>691,735</u>	<u>922,935</u>	<u>685,306</u>
Total Appropriation	2,607,396	2,276,077	3,140,628	2,924,444
Revenue	<u>946,975</u>	<u>1,030,595</u>	<u>1,091,795</u>	<u>988,364</u>
County Share	1,660,421	1,245,482	2,048,833	1,936,080

MEDICAL EXAMINER

Program 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 three sections: Forensic Pathology, 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, neglect, casualty, suicide, or in any suspicious or unusual manner. Other cases investigated include those involving individuals who die suddenly when in apparent health or those unattended by a physician. The office also investigates deaths occurring while a person is confined in a public institution other than a hospital, infirmary or nursing home. Manners of death are classified as natural, accidental, homicide, suicide, or undetermined. Full forensic autopsies performed 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. Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua and Cattaraugus Counties for forensic autopsy services, 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.

Forensic Pathology

As mandated by law, the office of the Medical Examiner is responsible for investigating the death of any person who dies in Erie County. The office is charged with determining both the cause and manner of death.

Program and Service Objectives

- 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 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 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, and relatives; protect the innocent as well as to assist in the prosecution of the guilty.
- To develop a forensic pathology fellowship program.
- To work towards developing an office that is NAME (National Association of Medical Examiners) Accredited.

Top Priorities for 2009

- To continue to provide information that is helpful to the taxpayers through on-line information and the annual report.
- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of services.
- To work towards office accreditation by the National Association of Medical Examiners.
- To continue to plan and prepare for pandemics and/or other public health disasters.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of Autopsies performed (Erie County)	788	800	800
Number of Autopsies performed (non-Erie County)	259	270	270
<u>Total Autopsies</u>	<u>1,047</u>	<u>1,070</u>	<u>1,070</u>
Number of Examinations (Erie County)	106	106	106

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Percentage of cases completed in 90 days	86.65	90%	97%

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Average cost per autopsy	2,174	2,180	2,180

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
To review all prisoner deaths at the bi-monthly quality review meeting	N/A	100%	100%	100%

Field Investigations

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If Medical Examiner jurisdiction is determined, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, police report and medical records review, obtaining of hospital specimen, and collection of medications and paraphernalia for further testing, is initiated. An investigation report is completed prior to autopsy for review by the Medical Examiners and possible follow-up investigation, if necessary.

Program and Service Objectives

- To continue developing a death investigation system that is supported by Medical Investigators.
- 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.

Top Priorities for 2009

- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of investigative services.
- To continue to strive for complete and thorough death investigations in assisting in cause and manner of death determination and the furtherance of justice.
- To keep abreast of developing forensic technologies regarding medicolegal investigations.
- To work towards office accreditation by the National Association of Medical Examiners (NAME).
- To enhance staff knowledge in planning and preparation for pandemics and/or public health disasters.
- To enhance staff knowledge of technologies, research and disaster preparedness through participation in training, drills and conferences.
- To utilize the data generated at the Medical Examiner's Office for the purpose of research, public health education and the office annual report.
- To continue to expand upon and improve our internship/volunteer program as the Mass Fatality Sector of the Specialized Medical Response Team (SMART).

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of Erie County deaths reported to the Medical Examiner's Office	2,174	2,180	2,180
Number of Erie County deaths accepted for investigation	906	910	910

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Percentage of investigation reports completed by the time of autopsy	N/A	100%	100%
Percentage of finalized investigation reports	N/A	95%	100%
Percent of accuracy in data entry of cases and monthly reporting	N/A	95%	100%

Cost Per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
	\$72	\$66	\$66

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year	May 2009	May 2010	May 2011	May 2012

Toxicology and Histology Laboratory

The histology laboratory and the forensic toxicology laboratory are separate laboratories within the Medical Examiners Office that provide specialized lab services in death and drug facilitated sexual assault investigations. The histology laboratory works with tissues specimens collected at autopsy to prepare paraffin blocks and glass slides used to detect and identify disease processes. The forensic toxicology laboratory analyzes body fluids, tissues and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death. As such, these are mandated services as this work is integral to the proper functioning of the Medical Examiners Office. The toxicology laboratory also provides vital testing services to Erie County residents who are or may be victims of a sexual assault while under the influence of a drug.

Program and Service Objectives

- 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 interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office and others involved with this agency's investigation of a death of an individual.
- To testify, as needed, in criminal and civil proceedings.
- To provide drug facilitated sexual assault (DFSA) toxicology support to Erie county residents.
- To seek additional grants to improve the technical and forensic capacity of the forensic laboratory.

Top Priorities for 2009

- To maintain mandated state accreditation.
- To validate and incorporate new analytical equipment into the work flow.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of toxicological examinations (autopsy- Erie County)	737	755	760
Number of toxicological examinations (DFSA - Erie County)	43	39	40
Number of toxicological examinations (autopsy - non-Erie County)	143	195	185

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Percentage of toxicological cases completed in 60 days	82%	85%	85%
Percentage of cases blocked for histology, upon request	100%	100%	100%

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Average cost per toxicology examination	\$850	\$869	\$870

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
To reduce average turn around time (days) for toxicology reports on autopsy cases	39	36	32	30

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job	Current Year 2008		----- Ensuing Year 2009 -----					
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1274010 Medical Examiner's Office

Full-time Positions

1	DEPUTY CHIEF MEDICAL EXAMINER	24	2	\$333,986	2	\$335,270	2	\$335,270
2	ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	\$115,862	1	\$123,136	1	\$123,136
3	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	\$59,268	1	\$59,495	1	\$59,495
4	MEDICAL INVESTIGATOR-FORENSIC	10	2	\$103,471	2	\$103,869	2	\$103,869
5	SCENE INVESTIGATOR	08	1	\$34,938	0	\$0	0	\$0
6	SCENE INVESTIGATOR	08	4	\$176,351	4	\$177,030	4	\$177,030
7	LABORATORY ASSISTANT	05	1	\$36,057	1	\$36,195	1	\$36,195
8	MEDICAL TRANSCRIPTIONIST	05	1	\$33,517	1	\$33,646	1	\$33,646
9	PATHOLOGICAL LABORATORY WORKER	05	3	\$97,496	3	\$99,672	3	\$99,672
10	SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,583	1	\$31,583
	Total:		17	\$1,021,876	16	\$999,896	16	\$999,896

Part-time Positions

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

Regular Part-time Positions

1	SCENE INVESTIGATOR RPT	08	1	\$34,064	1	\$34,064	1	\$34,064
2	MORGUE KEEPER (RPT)	05	1	\$29,020	1	\$30,136	1	\$30,136
	Total:		2	\$63,084	2	\$64,200	2	\$64,200

Cost Center 1274020 Toxicology Lab

Full-time Positions

1	CHIEF COUNTY TOXICOLOGIST	16	1	\$98,128	1	\$100,717	1	\$100,717
2	TOXICOLOGIST II	12	1	\$66,485	1	\$66,741	1	\$66,741
3	TOXICOLOGIST I	10	3	\$167,856	3	\$168,501	3	\$168,501
4	ASSISTANT TOXICOLOGIST	09	1	\$46,378	1	\$46,556	1	\$46,556
	Total:		6	\$378,847	6	\$382,515	6	\$382,515

Fund Center Summary Totals

Full-time:	23	\$1,400,723	22	\$1,382,411	22	\$1,382,411
Part-time:	2	\$26,012	2	\$26,012	2	\$26,012
Regular Part-time:	2	\$63,084	2	\$64,200	2	\$64,200
Fund Center Totals:	27	\$1,489,819	26	\$1,472,623	26	\$1,472,623

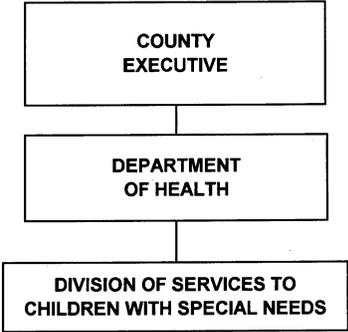
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,311,482	1,479,514	1,479,514	1,382,411	1,382,411	-
500010	PART-TIME WAGES	22,372	25,208	25,208	26,012	26,012	-
500020	REGULAR PART TIME WAGES	18,630	29,020	29,020	64,200	64,200	-
500300	SHIFT DIFFERENTIAL	7,885	6,600	6,600	6,600	6,600	-
500330	HOLIDAY WORKED	7,501	7,000	7,000	7,000	7,000	-
500350	OTHER EMPLOYEE PYMTS	32,756	5,000	5,000	5,000	5,000	-
501000	OVERTIME	43,211	32,000	32,000	32,000	32,000	-
502000	FRINGE BENEFITS	541,088	-	633,351	715,915	715,915	-
505000	OFFICE SUPPLIES	4,832	5,585	5,585	4,189	4,189	-
505200	CLOTHING SUPPLIES	6,860	1,250	1,250	1,250	1,250	-
505800	MEDICAL SUPPLIES	89,668	109,000	109,000	94,000	94,000	-
506200	REPAIRS & MAINTENANCE	2,457	3,000	3,000	6,000	6,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	5,227	4,800	4,800	5,300	5,300	-
510200	TRAINING & EDUCATION	580	2,300	2,300	1,725	1,725	-
516020	UNISYS	165,533	3,500	3,500	3,500	3,500	-
516020	AG COMMUNICATIONS-JUSTICE TRAX	-	10,000	10,000	10,000	10,000	-
516020	SUNY DEPARTMENT OF PATHOLOGY	-	90,000	90,000	90,000	90,000	-
516020	PRO SER CNT AND FEES	-	200,000	196,200	175,000	175,000	-
516030	MAINTENANCE CONTRACTS	94,201	96,809	96,809	98,809	98,809	-
516050	CONTRACTUAL-ECMC	175,000	145,000	145,000	145,000	145,000	-
530000	OTHER EXPENSES	2,000	-	-	-	-	-
545000	RENTAL CHARGES	6	225	225	-	-	-
561410	LAB & TECH EQUIP	64,051	7,300	242,300	5,475	5,475	-
561420	OFFICE EQUIPMENT	384	1,400	1,400	1,050	1,050	-
980000	ID DISS SERVICES	11,672	11,566	11,566	44,008	44,008	-
Total	Appropriations	2,607,396	2,276,077	3,140,628	2,924,444	2,924,444	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405180	STATE AID- TOXICOLGY LAB	672,677	749,585	810,785	693,599	693,599	-
415000	MEDICAL EXAMINER FEES	244,158	259,760	259,760	259,200	259,200	-
415010	POST MORTUM TOXICOLOGY	20,425	21,250	21,250	27,200	27,200	-
422000	OTH DEPT INC COPIES	9,715	-	-	8,365	8,365	-
Total	Revenues	946,975	1,030,595	1,091,795	988,364	988,364	-

HEALTH SERVICES TO CHILDREN WITH SPECIAL NEEDS



SERVICES TO CHILDREN WITH SPECIAL NEEDS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,907,170	1,540,210	2,264,997	2,134,110
Other	<u>59,309,960</u>	<u>63,579,522</u>	<u>63,579,522</u>	<u>65,139,628</u>
Total Appropriation	61,217,130	65,119,732	65,844,519	67,273,738
Revenue	<u>38,111,722</u>	<u>41,259,769</u>	<u>41,259,769</u>	<u>41,793,390</u>
County Share	23,105,408	23,859,963	24,584,750	25,480,348

SERVICES FOR CHILDREN WITH SPECIAL NEEDS

Program 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's Preschool Program 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 50% reimbursement from 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, State, Federal Medicaid Admin, and county share revenues. The County is also billed for a 10 percent share of the cost of school age summer programs, which is 100% county share, by the New York State Education Department.

Program and Service Objectives

- To ensure the provision of services, including evaluations, education programs, related services and transportation, to approximately 4,300 three-and-four-year-old children in the Preschool program with developmental disabilities through representation of the County at meetings of the Committee for

Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.

- To ensure the provision of appropriate and timely Early Intervention services to approximately 2,900 children age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 3 weeks of IFSP meetings.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To increase billable unit revenues generated by Initial and Ongoing Case Managers.

Top Priorities for 2009

To continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings.

- To continue to encourage parents to transport their children to offset the rising costs of bus transportation.
- 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.
- To continue 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 insure that services begin within 3 weeks of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- To explore contracts with new provider agencies that offer more cost effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To increase the weekly average of billable units produced by the Initial and Ongoing Service Coordinators

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Total number of contract agencies providing services to children ages three and four and birth through two	28	28	30
Average number of three and four year old children in full-time programs	927	930	949
Average number of three and four year old children receiving only specialized related services from provider agencies	1,879	1,946	2,035
Percent of IFSP's occurring within 45 days	71 %	71%	80%
Percent of parent transporters as a % of total children transported	15.67%	17.5%	19%
Percent of CPSE meetings attended	80%	85%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	4	3	3

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 determine the service plans for the preschool program
- To increase the number of parent transporters by at least 20 parents in an effort to offset the increasing cost for bus transportation.
- To decrease the number of Preschool children receiving summer services.
- To have 90 % of IFSP meetings occur within 45 days of referral
- To contract with providers that offer more cost effective service delivery models and/or expand the availability and/or methods of service delivery
- To have 100% attendance as EIO/Ds at annual review meetings
- To hold at least 2 LEICC meetings during 2009
- To increase the weekly average of billable units by Initial and Ongoing Case Managers by one hour during 2009

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$31,919	\$33,040	\$34,351
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$5,835	\$5,977	\$6,023
	Actual 2007	Budgeted 2008	Budgeted 2009
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	\$6,369	\$6,377	\$6,397

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
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
Average number of three and four year old children receiving only specialized related services from provider agencies	1,770	1,855	1,917	1,967
Average number of billable units generated weekly by Initial and Ongoing Case Managers	18	19	20	21
Percent of parent transporters as a percent of total children transported	15.6 %	17.5 %	19 %	20%

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1275010 Persons with Special Needs Adm.

Full-time Positions

1	FIRST DEPUTY COMMISSIONER-YOUTH SERVICES	15	1	\$75,306	1	\$77,454	1	\$77,454
2	DIRECTOR OF SERVICES TO CHILDREN SP NDS	13	1	\$68,053	1	\$68,315	1	\$68,315
3	COORDINATOR-REHABILITATION SERVICES YTH	12	0	\$0	1	\$45,049	1	\$45,049
4	BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	\$58,849	1	\$59,076	1	\$59,076
5	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$52,333	1	\$52,534	1	\$52,534
6	PRESCHOOL COORDINATOR	10	1	\$49,928	0	\$0	0	\$0
7	ASSISTANT PRESCHOOL COORDINATOR	09	1	\$39,759	1	\$42,125	1	\$42,125
8	SENIOR CASE MANGER - EIS	09	5	\$242,915	5	\$244,956	5	\$244,956
9	CASEWORKER EARLY INTERVENTION SERV 55A	07	1	\$41,126	1	\$41,284	1	\$41,284
10	CHIEF ACCOUNT CLERK	07	1	\$40,211	1	\$40,365	1	\$40,365
11	PRINCIPAL CLERK	06	1	\$33,078	1	\$34,584	1	\$34,584
12	PRINCIPAL CLERK	06	0	\$0	1	\$39,202	1	\$39,202
13	SENIOR ACCOUNT CLERK	06	1	\$30,318	0	\$0	0	\$0
14	SENIOR ACCOUNT CLERK	06	4	\$149,207	4	\$151,175	4	\$151,175
15	ACCOUNT CLERK	04	1	\$27,737	1	\$28,904	1	\$28,904
16	ACCOUNT CLERK-TYPIST	04	1	\$30,930	1	\$31,583	1	\$31,583
17	ACCOUNT CLERK-TYPIST	04	1	\$26,686	0	\$0	0	\$0
18	CONTROL CLERK (STAC)	04	1	\$30,930	1	\$31,049	1	\$31,049
19	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689
	Total:		24	\$1,026,942	23	\$1,017,344	23	\$1,017,344

Part-time Positions

1	DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	\$24,990	0	\$0	0	\$0
	Total:		1	\$24,990	0	\$0	0	\$0

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1	CASE MANAGER EARLY INTERVENTION SERVICES	07	7	\$281,462	7	\$282,543	7	\$282,543
2	ON-GOING SERVICE COORDINATOR	07	2	\$71,828	0	\$0	0	\$0
3	ON-GOING SERVICE COORDINATOR	07	2	\$78,582	2	\$78,884	2	\$78,884
4	ONGOING SERVICE COORDINATOR (SPANISH SPK)	07	1	\$30,586	1	\$34,360	1	\$34,360
	Total:		12	\$462,458	10	\$395,787	10	\$395,787

Fund Center Summary Totals

Full-time:	36	\$1,489,400	33	\$1,413,131	33	\$1,413,131
Part-time:	1	\$24,990	0	\$0	0	\$0
Fund Center Totals:	37	\$1,514,390	33	\$1,413,131	33	\$1,413,131

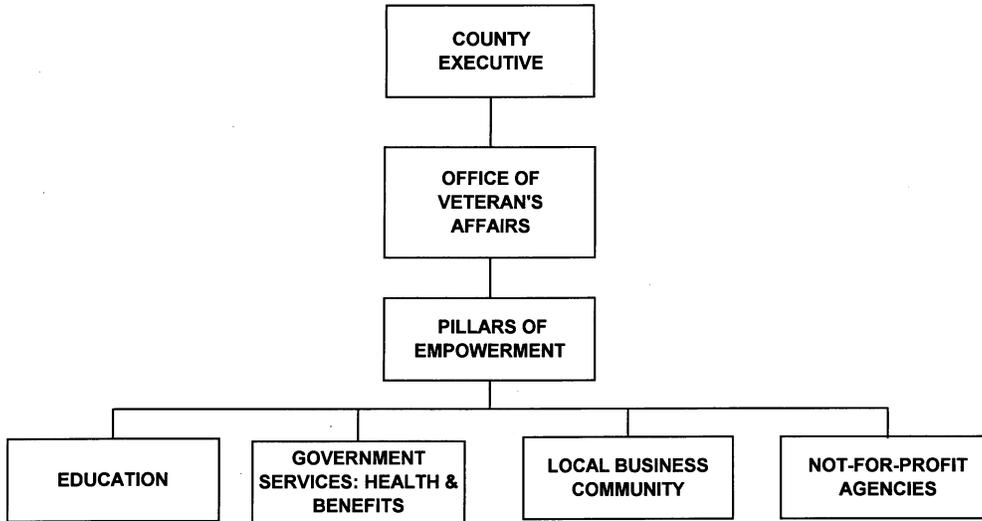
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,271,874	1,515,220	1,515,220	1,413,131	1,413,131	-
500010	PART-TIME WAGES	42,892	24,990	24,990	-	-	-
502000	FRINGE BENEFITS	592,404	-	724,787	720,979	720,979	-
505000	OFFICE SUPPLIES	10,489	15,000	15,000	13,000	13,000	-
506200	REPAIRS & MAINTENANCE	459	800	800	250	250	-
510000	LOCAL MILEAGE REIMBURSEMENT	35,224	38,000	38,000	37,000	37,000	-
510100	OUT OF AREA TRAVEL	258	750	750	450	450	-
510200	TRAINING & EDUCATION	-	1,500	1,500	500	500	-
516020	PRO SER CNT AND FEES	61,078	77,000	77,000	57,750	57,750	-
516030	MAINTENANCE CONTRACTS	-	-	-	600	600	-
516050	CONTRACTUAL-ECMC	2,845,639	3,231,606	3,231,606	3,202,995	3,202,995	-
528000	CHILDREN WITH SPECIAL NEEDS PROGRAM	55,229,198	58,989,318	58,989,318	60,569,822	60,569,822	-
559000	COUNTY SHARE - GRANTS	-	-	-	6,187	6,187	-
561420	OFFICE EQUIPMENT	-	1,000	1,000	-	-	-
912000	ID DSS SERVICES	1,084,943	1,184,868	1,184,868	1,184,868	1,184,868	-
980000	ID DISS SERVICES	42,672	39,680	39,680	66,206	66,206	-
Total Appropriations		61,217,130	65,119,732	65,844,519	67,273,738	67,273,738	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405500	STATE AID-EDUCATION HANDICAPPED CHILDREN	26,183,198	28,924,953	28,924,953	28,491,196	28,491,196	-
405520	STATE AID-NYS DOH E-I SERV	3,837,969	3,879,470	3,879,470	4,218,669	4,218,669	-
405530	STATE AID-ADMIN COSTS-SRVS/HANDCP	411,600	419,832	419,832	414,959	414,959	-
405540	STATE AID-PHW,GMC,MEO	121,699	202,563	202,563	111,068	111,068	-
405560	SA NYS DOH EI ADMIN	696,338	653,384	653,384	640,316	640,316	-
405570	FED AID-MEDICAID RELATED SVCS TO 3&4 YR OLDS	1,698,919	1,661,607	1,661,607	1,691,662	1,691,662	-
408160	STATE AID SPECIAL	(148,840)	-	-	-	-	-
409030	STATE AID-MAINT LIEU OF RENT	28,073	30,158	30,158	28,857	28,857	-
411500	FEDERAL AID-MEDICAL ASST	72,191	43,134	43,134	79,757	79,757	-
411510	FEDERAL AID-MEDICAID ADMINISTRATION	64,580	74,908	74,908	64,123	64,123	-
411780	FEDERAL AID-MEDICAID ADMINISTRATION	60,566	59,323	59,323	71,937	71,937	-
416550	EARLY INTERVENTION-PRIVATE INS	659,354	685,482	685,482	599,137	599,137	-
416920	MEDICAID-EARLY INTERVENTION	4,425,571	4,624,955	4,624,955	5,381,709	5,381,709	-
466180	UNANTICIPATED P/Y REVENUE	504	-	-	-	-	-
Total Revenues		38,111,722	41,259,769	41,259,769	41,793,390	41,793,390	-

OFFICE OF VETERAN'S AFFAIRS



OFFICE OF VETERAN'S AFFAIRS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	0	0	130,350	173,625
Other	0	0	(38,087)	(29,117)
Total Appropriation	0	0	92,263	144,508
Revenue	0	0	57,500	48,500
County Share	0	0	34,763	96,008

DESCRIPTION

The Erie County Office of Veteran's Affairs is mandated by New York State Executive Law, Section 357. The Veteran's Affairs Office serves as an advocate for veterans. The Veteran's Affairs Office counsels and assists veterans and their dependents to ensure that they receive all the benefits available to them under federal, state, and local laws.

MISSION STATEMENT

- Insure that every veteran in the county is registered in the VA and is fully aware of all the benefits that they have earned.
- Make veterans an economic force in education, employment, and business development.

PILLARS OF EMPOWERMENT

The main initiative for the office is the Four Pillars of Empowerment for the veterans' community of Erie County: Education; Government Services/Health & Benefits; Local Business Community; and Not-for-Profit Agencies. Through outreach and collaboration with all aspects of the community we plan to bring our assets together to serve those who have served our nation in the Armed Forces.

EDUCATION

Program Description

The First Pillar of Empowerment is comprised of the Educational sector. Our aim is to ensure that every veteran is aware of every educational benefit they may have earned.

Program and Service Objectives

Our office has paired up with several colleges throughout Erie County to ensure that veterans can go to college 100% free, as long as they apply and qualify for the GI Bill. We strive to educate veterans on the New York State Tuition Award and the Post-9/11 GI Bill.

Top Priorities for 2009

- Make veterans a driving force in education by developing programs with all the colleges and universities that will bring our young people back to Erie County.

Key Performance Indicators

- Number of contacts made with higher education facilities
- Number of veterans enrolled in special programs

Outcome Measures

- Federal agencies have reported that approximately 30% of veterans actually utilize their federal and state educational benefits.
- Implement tracking to measure contacts verses enrolled veteran students.

Performance Goals

- 15 veterans take advantage of our educational services in 2009

GOVERNMENT SERVICES: HEALTH & BENEFITS

Program Description

The Second Pillar of Empowerment is comprised of the Government Sector. Our aim is to ensure that every veteran is aware of every government benefit they may be eligible for.

Program and Service Objectives

Our office is accredited through the Vietnam Veterans of America, United Spinal Association, and the American Legion. With these accreditations, our service officers advocate for veterans, helping these individuals to file claims for compensation and pension benefits. In addition, we aim to educate veterans on other benefits, such as burial and tax exemptions. We strive to get every veteran registered into the VA Health Care System. We also provide resources for employment opportunities within the public sector for all who may qualify.

Top Priorities for 2009

- Ensure that all veterans residing in Erie County are aware of benefits that they may be eligible for.

Key Performance Indicators

- Number of veterans who come through our office regarding benefits

Outcome Measures

- Database of veterans regarding government services

Performance Goals

- Increase the number of veterans helped by 10% over 2007 statistics.

LOCAL BUSINESS COMMUNITY

Program Description

The Third Pillar of Empowerment is the Business, Union and professional services sector. Our aim is to involve all of these components in a program of becoming a "veteran friendly" community in their employment practices.

Program and Service Objectives

Our office is pairing up with local businesses throughout Erie County to stress the importance of employing veterans. We are also in contact with local veteran-owned businesses in an effort to promote their products and service to all aspects of the community. We have affiliations with the local Small Business Development Center, the Women's Business Center and others that strive to assist veterans who may wish to start or expand their business.

Top Priorities for 2009

- Increase awareness of the reasons why veterans should become a driving force in the local business community.

Key Performance Indicators

- Contacts made and information obtained for database.

Outcome Measures

- Database of businesses partnering with Erie County

Performance Goals

- During 2009 sign up at least 20 businesses, 5 unions and 2 professional organizations considered as “veteran friendly.”

NOT-FOR-PROFIT AGENCIES

Program Description

The Fourth Pillar of Empowerment is the Not-for-Profit sector. Our aim is to involve non-profit agencies in Erie County, introducing them to a “veterans friendly” approach.

Program and Service Objectives

Our office is pairing up with non-profit agencies to ensure that every veteran is helped with issues they might have, without it going on their permanent record. For the first time since World War II, every reserve and guard unit in WNY has been deployed for active duty in support of OIF/OEF; this means they achieve veterans' status. However within the military community it can be detrimental for a person's career to seek assistance for mental health issues.

Top Priorities for 2009

- Ensure that every veteran can seek the help that they need, without it affecting their permanent record.

Key Performance Indicators

- Number of not-for-profit agencies teaming up with the Office of Veteran's Affairs.

Outcome Measures

- Build a resource database of non-profit agencies the Erie County Office of Veteran's Affairs has teamed up with.

Performance Goals

- Sign up a minimum of 10 not for profit service providers working with the Erie County Office of Veteran's Affairs in 2009.

ACCESS TO VETERANS BENEFITS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Maximization of number of clients served working toward a goal of ensuring that every veteran in Erie County is served.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Every Erie County resident who has served in the United States Armed Forces.

Goal: To make sure every eligible resident is registered with the Veterans Administration. We estimate the veteran's population to be around 100,000 and current VA Registration reflects about 78,000.

Internal Business: To provide the best possible counseling services to veterans in the areas of; Benefits Claims, Education, Employment, Business Opportunities.

Goal: To increase by 8% the number of veterans served in 2008.

Innovation & Learning:

Attend webinar sessions to learn about new benefits and brush up on existing benefits.

Regular training of our staff in areas of benefits

Through affiliations with various community based organizations increase our knowledge of other services available to veterans.

Goal: To have each service officer participate in a minimum of 3 advanced education programs in 2009.

Financial: Operate within 2009 budget allocation.

Goal: Operate under budget allocation and secure at least one grant for the Erie County Veteran's Affairs Office.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Veterans Affairs

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req No:	Exec-Rec No: Leg-Adopted

Cost Center 1300010 Office of Veterans' Affairs

Full-time Positions

1 VETERANS SERVICE OFFICER	13	1	\$57,610	1	\$60,780	1	\$60,780
Total:		1	\$57,610	1	\$60,780	1	\$60,780

Regular Part-time Positions

1 ASSISTANT SERVICE OFFICER RPT	05	2	\$51,742	2	\$57,332	2	\$57,332
Total:		2	\$51,742	2	\$57,332	2	\$57,332

Fund Center Summary Totals

Full-time:	1	\$57,610	1	\$60,780	1	\$60,780
Regular Part-time:	2	\$51,742	2	\$57,332	2	\$57,332
Fund Center Totals:	3	\$109,352	3	\$118,112	3	\$118,112

COUNTY OF ERIE

Fund: 110
 Department: Office of Veteran's Affairs
 Fund Center: 13000

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	-	-	59,235	60,780	60,780	-
500010	PART-TIME WAGES	-	-	1,135	-	-	-
500020	REGULAR PART TIME WAGES	-	-	38,100	57,332	57,332	-
502000	FRINGE BENEFITS	-	-	31,880	55,513	55,513	-
505000	OFFICE SUPPLIES	-	-	800	1,000	1,000	-
506200	REPAIRS & MAINTENANCE	-	-	200	200	200	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	-	800	500	500	-
510100	OUT OF AREA TRAVEL	-	-	450	500	500	-
510200	TRAINING & EDUCATION	-	-	1,980	1,800	1,800	-
516020	PRO SER CNT AND FEES	-	-	58,000	65,000	65,000	-
516030	MAINTENANCE CONTRACTS	-	-	250	250	250	-
530000	OTHER EXPENSES	-	-	15,000	15,000	15,000	-
913000	ID VETERANS SERVICES	-	-	(128,467)	(128,467)	(128,467)	-
980000	ID DISS SERVICES	-	-	12,900	15,100	15,100	-
Total Appropriations		-	-	92,263	144,508	144,508	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
407730	STATE AID-BURIALS	-	-	35,000	26,000	26,000	-
407740	STATE AID-FR VETERANS SERV AGENCY	-	-	22,500	22,500	22,500	-
Total Revenues		-	-	57,500	48,500	48,500	-

ERIE COUNTY MEDICAL CENTER/ERIE COUNTY HOME RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County of Erie sold the operation of the Erie County Medical Center and the Erie County Home to the new public benefit corporation. Under the terms of the agreement the County is responsible for worker compensation and retiree health insurance payments relating to expense incurred for ECMC and Home employees prior to January 1, 2004.

COUNTY OF ERIE

Fund: 110
 Department: ECMCC
 Fund Center: 500

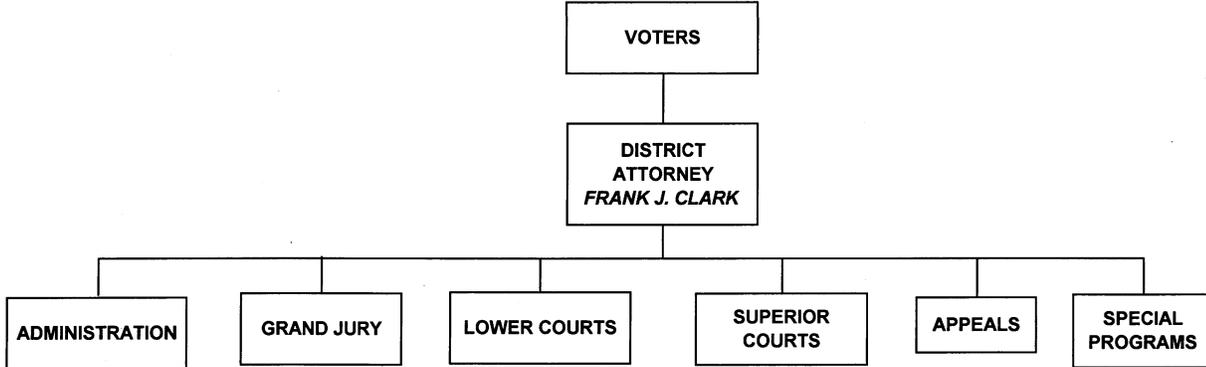
Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
502050	FRINGE BENEFITS-WORKERS COMPENSATION	1,862,615	-	1,550,250	1,607,000	1,607,000	-
502070	FRINGE BENEFITS-RETIREE MED INSUR.	2,610,816	-	4,750,750	4,798,000	4,798,000	-
Total	Appropriations	4,473,431	-	6,301,000	6,405,000	6,405,000	-

Fund: 110
 Department: ECHOME
 Fund Center: 510

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
502050	FRINGE BENEFITS-WORKERS COMPENSATION	1,652,788	-	1,450,000	1,425,000	1,425,000	-
502070	FRINGE BENEFITS-RETIREE MED INSUR.	462,984	-	750,000	790,000	790,000	-
Total	Appropriations	2,115,772	-	2,200,000	2,215,000	2,215,000	-

PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	8,999,350	7,422,135	10,167,401	10,883,173
Other	<u>768,704</u>	<u>876,344</u>	<u>967,406</u>	<u>984,667</u>
Total Appropriation	9,768,054	8,298,479	11,134,807	11,867,840
Revenue	<u>381,432</u>	<u>341,089</u>	<u>476,621</u>	<u>319,523</u>
County Share	9,386,622	7,957,390	10,658,186	11,548,317

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, initiates forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court. The work performed by the District Attorney's Office is mandated by New York State law.

MISSION STATEMENT

To justly prosecute those accused of crimes and offenses in Erie County.

ADMINISTRATION

The District Attorney and First Deputy oversee and advise prosecutors on all case matters, evaluating cases to determine the best prosecution strategies necessary to ensure a conviction. The administration bureau sets office policy and procedure; manages all staff; handles all administrative duties and serves to support the general operations of the office.

Program and Service Objectives

- Advise and assist Assistant District Attorneys on all case matters to ensure thorough investigation and timely, effective prosecution of crimes committed in Erie County.
- Overall supervision of all prosecutors and management of the office organizational structure to ensure fair caseload among bureaus.
- Administration and supervision of all clerical and investigative staff.
- To handle all personnel matters including setting internal personnel policies and procedures and maintaining all employee time records, including the keeping of files and records of each employee.
- Handles all aspects of the financial operations of the office including the administration of its budget, inventory, and supplies; processing of all payments and contracts; and administration of all grant programs, including fiscal reporting and program compliance requirements.
- Administers all official travel and accommodations for employees, witnesses, and others, including payment and reimbursement.
- Provides case management, records management and all data entry.
- Provide for training and continuing education of all prosecution and support staff.

Top Priorities For 2009

- Continue to vigorously prosecute cases and maintain high conviction rates.
- Continue to provide the necessary services to the citizens of Erie County while effectively utilize our current resources.
- Continue to train and educate our attorneys with regard to trial and research skills.
- Work together with Erie County Central Police Services in continuing to develop the capability for the District Attorney's Office to immediately receive all Erie County daily arrest data for integration into our case-tracking system.

Outcome Measures

- Greater than 90% conviction rate in the Superior Courts of Erie County.

Performance Goals

- To institute an effective training program for new prosecutors to ensure that the best-trained advocates are appearing in court on behalf of the citizens of Erie County.

GRAND JURY

The Grand Jury Bureau staff assists all felony attorneys in scheduling cases for Grand Jury presentation, and works with the Office of the Commissioner of Jurors to ensure the smooth operation of the two Grand Juries that are empanelled each court term in Erie County. The Grand Jury Bureau Chief supervises the bureau and also advises prosecutors on presentation procedures and techniques. The Bureau Chief personally presents a number of cases to the Grand Jury each year and also coordinates the work of Grand Jury Stenographers. Each month, the Grand Jury Bureau Chief assists with Grand Jury empanelment, administers a legal charge and orients the Grand Jury officers regarding their duties. The Bureau Chief handles weekly Grand Jury reports and related administrative duties involving the preparation of indictments and dismissals for these reports.

Program and Service Objectives

- To present evidence to the Grand Jury in felony cases.
- To instruct and serve as a legal advisor to the Grand Jury.
- To train and advise new felony trial prosecutors on Grand Jury practice and procedure.

Top Priorities For 2009

- Create a Grand Jury manual on Practice and Procedure to assist new Assistant District Attorneys.
- Continue to assist new felony trial prosecutors regarding presentations, scheduling and more efficient use of Grand Jury time and preparation.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of felony cases handled by the Grand Jury	2,789	2,654	2,600

LOWER COURTS

The lower courts consist of Buffalo City Court Bureau and the Justice Courts Bureau.

The City Court Bureau prosecutes all misdemeanors and violations occurring within the City of Buffalo. Those assigned to this Bureau staff 12 City Court Parts. The bureau is also responsible for felony cases until they are transferred for Grand Jury action or pre-indictment resolution in Superior Court.

The Justice Court Bureau prosecutes all misdemeanors and violations in town and village courts, and also handles traffic matters in those courts. Those assigned to this Bureau staff thirty-eight (38) various town and village courts located throughout Erie County. The prosecutors also handle all felonies from arraignment to the felony hearing stage.

Program and Service Objectives

- 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.

Top Priorities For 2009

- Update the technology in the office located in the Buffalo City Court Building. This includes providing all prosecutors with computers as they currently do not have them. This also includes providing for computer links to CPS and Buffalo Police to allow for quicker access to police reports, forms and 911 call information. These links will allow for better case evaluation and assistance in locating witnesses.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of cases addressed in Buffalo City Court	18,621	19,400	20,250
Number of cases prosecuted in Justice Courts	21,000	21,500	22,000

SUPERIOR COURTS

The Felony Trial Bureau is the home of those assistant district attorneys who dispose of felony cases (robberies, burglaries, grand larcenies, weapons charges, assaults, etc.) in the ten parts of supreme and county court which handle criminal cases. These cases are generally tried, or disposed of by the defendant pleading guilty.

The Homicide Bureau investigates and prosecutes all deaths ruled Homicidal by the Erie County Medical Examiner (except Vehicular Homicides). The assistant district attorneys assigned to this bureau prosecute most of the murders and other homicide cases tried in Supreme and/or County courts.

The Special Victims Bureau, comprised of both a Sexual Assault Unit and a Domestic Violence Unit, is responsible for the prosecution of all cases involving child sexual and physical abuse, internet crimes against children, rape, domestic violence and sex offender registration violations. The Bureau's mission is to aggressively pursue justice on behalf of our most vulnerable victims and to hold perpetrators accountable while being sensitive to the unique issues and dynamics associated with these types of challenging cases. The Bureau is comprised of experienced trial attorneys with specialized knowledge and training necessary to protect victims who by age, or by the nature of the crimes committed against them have special needs and concerns. The prosecutors are assisted by specially trained advocates and social workers and work collaboratively with police, CPS, probation and forensic medical professionals to enhance prosecutions and minimize further trauma to victims during the legal process. The Special Victims Bureau staffs prosecutors in a new, specialized Sex Offender Court, which commenced in January of 2008. This Court allows all felony registerable sex offenses to be heard in front of one judge, and ensures post-disposition compliance with court ordered programs and sanctions. Domestic Violence cases are prosecuted in various courts, including an Integrated Domestic Violence Court in Supreme Court, as well as a specialized part of Buffalo City Court.

The Special Investigations Bureau handles crimes involving public corruption, white collar crime, tax fraud, welfare fraud, consumer fraud, and other traditional and non-traditional criminal conduct (organized crime). The Bureau

uses a variety of techniques, including, but not limited to: undercover operations; the execution of eavesdropping warrants; and the investigative authority of the Grand Jury.

The Narcotics Bureau is staffed by lawyers who work in cooperation with Federal and State Law Enforcement agencies to investigate and prosecute major felony drug crime. These investigations often involve search warrants, electronic surveillance warrants and/or multiple defendants. The assistant district attorneys in this narcotics bureau try felony drug cases in superior court. Some of these cases will result in the seizure of cash and/or other assets obtained by the defendant during the course of their criminal activities.

The office has investigators on staff which helps to perform a number of functions that result in the successful prosecution of a case. The investigators serve subpoenas, locate and interview witness, transport victims and witnesses to court appearances, perform extraditions and help to conduct various investigations.

Program and Service Objectives

Felony Trials / Homicide

- To prosecute felony offenses in Superior Court that includes career criminal cases and major violent offenses.

Special Victims Bureau

- To investigate and prosecute assault, rape and sexual abuse cases.
- To manage, investigate and prosecute felony and misdemeanor level cases of domestic violence.
- To promote community outreach and education in abuse prevention.
- To provide supportive services to victims and witnesses of crime through counseling, referral service and community education.

Special Investigations Bureau

- 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.

Narcotics

- To initiate, investigate and prosecute narcotics cases.
- To initiate, investigate and process asset forfeiture actions.

Top Priorities For 2009

- Work with the Courts and the Chief Clerks Office to ensure that related cases involving the same defendants get assigned to the same Assistant District Attorney and the same Court. This will help minimize the time prosecutors spend running between different courts and allow for more office time to work up their files; resulting in increased efficiency and better case management.
- Streamline the screening process and evaluation of serious felony cases, as well as cases where a defendant is in custody. Thoroughly investigated cases will allow for a more efficient Grand Jury phase of the prosecution while still producing solid indictments; and will ultimately improve and expedite the prosecution of all felony cases.
- Prosecutors within the Special Victims Bureau will be "cross-trained" in both areas of expertise, i.e. sexual assault and domestic violence, to allow for the efficient prosecution of all cases by utilizing our current manpower to its fullest extent.

- Special and continued periodic training in domestic violence and sexual assault for police, prosecutors, medical and probation professionals.
- The development of written plea policies for prosecutors and written protocols for police, health care and victim advocate professionals in the areas of sexual assault and domestic violence.
- The development of early identification and case response strategies in the areas of sexual assault and domestic violence.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of felony cases prosecuted in Superior Court	2,536	2,464	2,500
Number of units of service to victim/witness	16,877	19,000	19,000
Number of cases addressed by the Sexual Abuse Unit	2,629	2,300	2,300
Domestic of cases addressed by the Domestic Violence Unit	2,629	2,300	2,300
Number of special investigations conducted concerning public corruption, white collar crime, and arson	900	900	900
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	66	57	65
Number of narcotic cases addressed	813	750	750
Number of asset forfeiture proceedings	84	100	100

APPEALS

The Appeals Bureau responds to appeals brought in Erie County Court, the Supreme Court, Fourth Department, and the New York State Court of Appeals. Appeals are brought on behalf of the People in those same courts. Appellate attorneys defend against Federal habeas corpus petitions; motions for post-judgment relief pursuant to CPL Article 440; as well as petitions for a writ of error coram nobis. It is the responsibility of this bureau to respond to freedom of information requests, civil matters involving the District Attorney's Office, and a variety of independent motions related to criminal law enforcement. On a daily basis, members of the bureau also act as legal counsel to all other attorneys throughout the office. Members of the bureau are active in the continuing legal education process, creating written material and giving lectures on legal topics.

Program and Service Objectives

- To conduct post-trial proceedings and file appeals cases to county, state and federal appeals courts.
- To process federal Habeas Corpus proceedings.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of appellate filings, motions or stipulations in the Appellate Division, County Court and Court of Appeals	917	1,096	1,000
Number of federal Habeas Corpus proceedings processed			

SPECIAL PROGRAMS

To assist the prosecution of certain specialized investigations, the District Attorney's Office receives local, state and federal funds supporting special programs. Those programs include: Aid to Prosecution; Buffalo and Erie County Stopping Abuse in the Family Environment (BE-SAFE); Crimes Against Revenue Program (CARP); 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.

Program and Service Objectives

- Effectively utilize grant funding to provide this Office with the ability to devote more prosecutors and support staff for enhanced prosecution efforts and best serve the needs of this County.

Top Priorities For 2009

- Continue to seek out and effectively utilize grant funding to allow for enhanced prosecution of various crime-fighting initiatives, including, but not limited to gun and gang violence; domestic violence; motor vehicle theft & insurance fraud; white collar crimes including tax evasion; community prosecution; elder abuse; and alternative sentencing.

The bulk of these programs are detailed in the 'Special Funds' section of the County budget, however, some are described below.

VEHICULAR CRIMES BUREAU

The Vehicular Crimes Bureau prosecutes all defendants charged with felony DWI. This bureau also investigates and prosecutes vehicular assaults and homicides, whether or not alcohol and/or drugs have played a role. The bureau also assists law enforcement in investigating auto accidents where death or serious physical injury has occurred in order to rule the incident as a crime or accident.

Program and Service Objectives

- To investigate and prosecute vehicular crimes.
- To assist law enforcement in making a crime scene determination in an auto accident.
- To train law enforcement on new vehicular crime law and technology in investigating vehicular crimes.
- To work with S.T.O.P. DWI by providing monthly statistics and case dispositions to aid them with fine tracking. Also assist them with legal issues, such as conducting a constitutionally valid DWI checkpoint.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of felony DWI cases	450	500	500

JUVENILE JUSTICE

This prosecutor is responsible for the prosecution of juvenile offenders, age 15-18, charged with violent crimes. This bureau also prosecutes violent crimes that occur in the schools.

ELDER ABUSE

This prosecutor is not only responsible for the prosecution of crimes and abuse against the elderly, both of a physical and a financial nature; but is also responsible for helping to establish protocols and law enforcement training in the investigation and prosecution of these types of crimes against older individuals.

COMMUNITY PROSECUTION

The Community Prosecution prosecutor focuses on quality of life crimes committed by repeat offenders and provides an excellent tool for addressing minor crimes that have major effects on our neighborhoods. The District Attorney's Office works in conjunction with community based programs to help empower individuals and neighborhoods to become involved in their community and be a part of the problem solving process necessary to make their neighborhoods safe and secure environments.

COMPREHENSIVE ASSAULT, ABUSE AND RAPE

Funds received for this prosecutor are used to improve public safety & disrupt foreseeable patterns of rape, other sexual assaults, child abuse (physical & sexual), and felony level domestic violence through prosecution & case management.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1140010 Administration - DA

Full-time Positions

1	DISTRICT ATTORNEY	.70	1	\$136,700	1	\$136,700	1	\$136,700
2	FIRST DEPUTY DISTRICT ATTORNEY	21	1	\$143,668	1	\$144,220	1	\$144,220
3	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	19	1	\$119,854	1	\$120,315	1	\$120,315
4	DEPUTY FOR ADMINISTRATION (DIST ATTY)	16	1	\$85,405	1	\$86,767	1	\$86,767
5	CHIEF OF PROMIS BUREAU	15	1	\$82,709	1	\$83,027	1	\$83,027
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$72,609	1	\$72,888	1	\$72,888
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	11	1	\$53,706	1	\$54,520	1	\$54,520
8	CONFIDENTIAL CLERK (D.A.)	09	1	\$44,306	1	\$44,476	1	\$44,476
9	ASSISTANT CONFIDENTIAL SECRETARY DA	08	1	\$40,433	1	\$41,065	1	\$41,065
10	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	07	1	\$39,751	1	\$40,365	1	\$40,365
11	LEGAL DATA SYSTEMS COORDINATOR	07	1	\$32,537	1	\$32,663	1	\$32,663
12	SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978
13	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	04	1	\$31,462	1	\$31,583	1	\$31,583
14	DATA ENTRY OPERATOR	04	1	\$30,930	1	\$31,583	1	\$31,583
15	DATA ENTRY OPERATOR	04	0	\$0	1	\$31,583	0	\$0
16	SENIOR CLERK-TYPIST	04	4	\$122,646	4	\$123,911	4	\$123,911
17	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689
Total:		19		\$1,102,132	20	\$1,141,333	19	\$1,109,750

Cost Center 1140015 Grand Jury

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$100,506	1	\$100,892	1	\$100,892
2	GRAND JURY STENOGRAPHER	13	4	\$235,854	4	\$246,263	4	\$246,263
3	LEGAL STENOGRAPHER	06	1	\$36,654	1	\$36,795	1	\$36,795
4	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700
Total:		7		\$406,585	7	\$417,650	7	\$417,650

Cost Center 1140020 Lower Courts

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VI	17	2	\$194,227	2	\$198,387	2	\$198,387
2	ASSISTANT DISTRICT ATTORNEY V	16	1	\$85,405	1	\$85,733	1	\$85,733
3	ASSISTANT DISTRICT ATTORNEY III	14	1	\$56,166	1	\$59,708	1	\$59,708
4	ASSISTANT DISTRICT ATTORNEY II	13	14	\$674,472	14	\$732,479	14	\$732,479
5	CONFIDENTIAL CRIMINAL INVESTIGATOR	12	1	\$65,037	1	\$66,014	1	\$66,014
6	LEGAL STENOGRAPHER	06	2	\$73,503	2	\$75,180	2	\$75,180
7	DATA ENTRY OPERATOR	04	1	\$25,083	1	\$27,843	1	\$27,843
8	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,907	1	\$32,907
9	RECEPTIONIST	03	1	\$31,574	1	\$31,696	1	\$31,696
Total:		24		\$1,237,984	24	\$1,309,947	24	\$1,309,947

Part-time Positions

1	DATA ENTRY OPERATOR (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914
Total:		1		\$11,914	1	\$11,914	1	\$11,914

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1140030 Superior Courts

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	2	\$218,292	2	\$220,376	2	\$220,376
2 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$107,286	1	\$110,188	1	\$110,188
3 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$109,766	1	\$110,188	1	\$110,188
4 DEPUTY DISTRICT ATTORNEY-SPECIAL COUNSEL	18	1	\$109,766	1	\$110,188	1	\$110,188
5 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$93,721	1	\$94,081	1	\$94,081
6 ASSISTANT DISTRICT ATTORNEY V	16	5	\$441,421	5	\$445,182	5	\$445,182
7 ASSISTANT DISTRICT ATTORNEY IV	15	15	\$1,044,524	15	\$1,081,955	15	\$1,081,955
8 ASSISTANT DISTRICT ATTORNEY III	14	6	\$343,639	6	\$361,570	6	\$361,570
9 ASSISTANT DISTRICT ATTORNEY II	13	1	\$47,293	1	\$51,895	1	\$51,895
10 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$66,466	1	\$68,315	1	\$68,315
11 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	3	\$186,466	3	\$187,183	3	\$187,183
12 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	3	\$134,148	3	\$139,480	3	\$139,480
13 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$49,928	1	\$51,333	1	\$51,333
14 SENIOR PARALEGAL	07	1	\$43,880	1	\$44,048	1	\$44,048
15 LEGAL STENOGRAPHER	06	6	\$212,760	6	\$213,579	6	\$213,579
16 PARALEGAL	05	1	\$34,790	1	\$34,924	1	\$34,924
17 CLERK TYPIST	01	1	\$24,201	1	\$25,200	1	\$25,200
Total:		50	\$3,268,347	50	\$3,349,685	50	\$3,349,685

Part-time Positions

1 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	1	\$22,677	1	\$22,677	1	\$22,677
2 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	10	1	\$19,142	1	\$19,142	1	\$19,142
Total:		2	\$41,819	2	\$41,819	2	\$41,819

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$112,245	1	\$112,677	1	\$112,677
2 ASSISTANT DISTRICT ATTORNEY V	16	1	\$91,570	1	\$91,922	1	\$91,922
3 ASSISTANT DISTRICT ATTORNEY IV	15	2	\$153,390	2	\$158,623	2	\$158,623
4 ASSISTANT DISTRICT ATTORNEY III	14	2	\$123,924	2	\$127,727	2	\$127,727
5 LEGAL STENOGRAPHER	06	2	\$75,706	2	\$75,997	2	\$75,997
Total:		8	\$556,835	8	\$566,946	8	\$566,946

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$94,856	1	\$96,359	1	\$96,359
2 ASSISTANT DISTRICT ATTORNEY V	16	1	\$90,545	1	\$91,922	1	\$91,922
3 ASSISTANT DISTRICT ATTORNEY IV	15	0	\$0	1	\$23,163	0	\$0
4 ASSISTANT DISTRICT ATTORNEY IV	15	2	\$144,146	2	\$149,338	2	\$149,338
5 ASSISTANT DISTRICT ATTORNEY III	14	3	\$180,090	3	\$187,435	3	\$187,435
Total:		7	\$509,637	8	\$548,217	7	\$525,054

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Fund Center Summary Totals

Full-time:	115	\$7,081,520	117	\$7,333,778	115	\$7,279,032
Part-time:	3	\$53,733	3	\$53,733	3	\$53,733
Fund Center Totals:	118	\$7,135,253	120	\$7,387,511	118	\$7,332,765

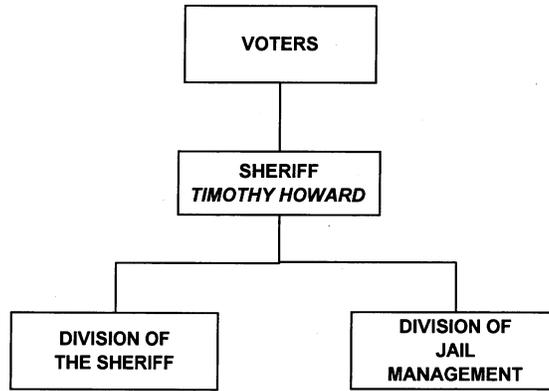
COUNTY OF ERIE

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	6,678,824	7,295,994	7,276,852	7,333,778	7,279,032	-
500010	PART-TIME WAGES	29,179	34,591	53,733	64,883	53,733	-
500300	SHIFT DIFFERENTIAL	94	50	50	50	50	-
500350	OTHER EMPLOYEE PYMTS	67,900	90,000	116,324	116,400	116,400	-
501000	OVERTIME	357	1,500	1,500	1,500	1,500	-
502000	FRINGE BENEFITS	2,222,996	-	2,718,942	3,432,458	3,432,458	-
505000	OFFICE SUPPLIES	24,968	23,000	23,000	24,000	24,000	-
505200	CLOTHING SUPPLIES	-	-	1,100	-	-	-
505800	MEDICAL SUPPLIES	739	300	1,000	1,000	1,000	-
506200	REPAIRS & MAINTENANCE	5,933	6,000	11,472	6,000	6,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	24,381	25,000	29,000	26,000	26,000	-
510100	OUT OF AREA TRAVEL	6,555	8,000	8,000	8,000	8,000	-
510200	TRAINING & EDUCATION	36,549	45,500	45,500	45,850	45,850	-
516020	PRO SER CNT AND FEES	268,297	305,000	303,200	305,000	305,000	-
516030	MAINTENANCE CONTRACTS	5,721	3,425	5,525	5,820	5,820	-
530000	OTHER EXPENSES	24,161	24,500	24,500	24,500	24,500	-
545000	RENTAL CHARGES	5,352	18,600	12,500	1,600	1,600	-
559000	COUNTY SHARE - GRANTS	851,502	1,080,463	1,080,463	1,133,808	1,133,808	-
561410	LAB & TECH EQUIP	14,149	-	20,983	-	-	-
561420	OFFICE EQUIPMENT	258	-	27,358	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	34,620	-	37,249	-	-	-
911400	ID DA SERVICES	(899,499)	(1,049,075)	(1,049,075)	(1,057,542)	(1,057,542)	-
912220	ID DPW	-	300	300	300	300	-
916590	ID CPS GRANT SERVICES	49,950	-	-	-	-	-
980000	ID DISS SERVICES	315,068	385,331	385,331	460,331	460,331	-
Total	Appropriations	9,768,054	8,298,479	11,134,807	11,933,736	11,867,840	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405000	STATE AID-FR DA SALARY	54,579	55,557	55,557	51,179	51,179	-
408530	STATE AID-CRIMINAL JUSTICE PROG	155,677	160,000	204,470	167,470	167,470	-
410520	FROM CITY OF BUF PD	54,668	77,225	77,225	62,766	62,766	-
414010	FEDERAL AID - OTHER	9,264	44,707	44,707	34,108	34,108	-
421550	FORFEITURE CRIME PROCEEDS	106,627	3,000	94,062	3,500	3,500	-
422000	OTH DEPT INC COPIES	617	500	500	500	500	-
466000	MISCELLANEOUS RECEIPTS	-	100	100	-	-	-
Total	Revenues	381,432	341,089	476,621	319,523	319,523	-

SHERIFF



SHERIFF	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	76,259,050	55,157,558	78,558,922	82,287,068
Other	<u>3,810,111</u>	<u>4,282,183</u>	<u>4,757,403</u>	<u>4,622,573</u>
Total Appropriation	80,069,161	59,439,741	83,316,325	86,909,641
Revenue	<u>10,355,877</u>	<u>6,077,012</u>	<u>6,593,734</u>	<u>4,939,259</u>
County Share	69,713,284	53,362,729	76,722,591	81,970,382

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 budgeted separately.

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 person's 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.

REVENUES

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. 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.

MISSION STATEMENT

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

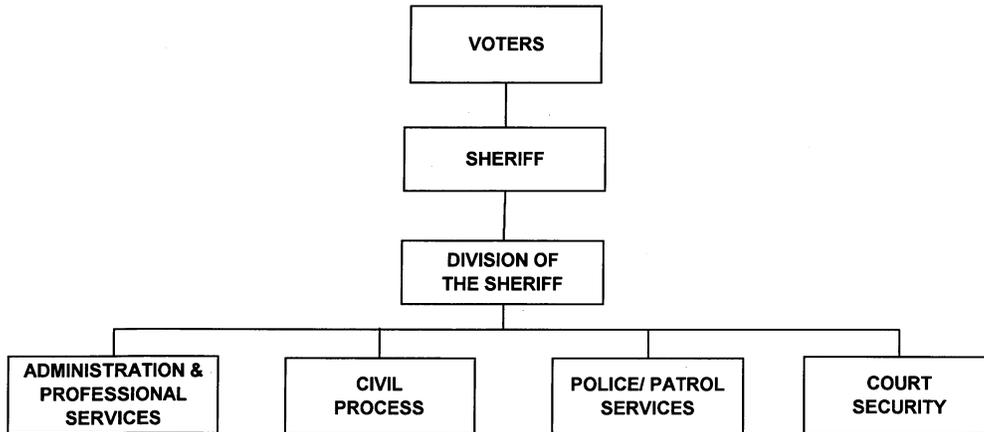
- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional 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	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	15,076,317	10,245,040	16,422,146	16,630,471
Other	<u>(2,086,206)</u>	<u>(1,376,651)</u>	<u>(901,431)</u>	<u>(1,609,330)</u>
Total Appropriation	12,990,111	8,868,389	15,520,715	15,021,141
Revenue	<u>2,669,634</u>	<u>1,419,908</u>	<u>1,936,630</u>	<u>1,678,177</u>
County Share	10,320,477	7,448,481	13,584,085	13,342,964

SHERIFF'S DIVISION

Description

This division provides 24 hour police patrol and investigatory services ensuring effective and efficient enforcement of federal and state, civil and criminal laws, as well as county, town and village ordinances. Provide 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 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. An inter-fund revenue from the Department of Social Services reimburses the division for the costs of building security, the serving of welfare warrants and domestic violence law enforcement. State aid is received by the division for its marine and snowmobile patrol operations.

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 security for 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 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 Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Calls for service received	88,486	88,500	88,600
Traffic Safety Bureau:			
Vehicle and traffic arrest	8,432	8,450	8,500
DWI arrests	193	200	200
Accidents investigations	3,549	3,500	3,857
Investigative Services:			
Cases investigated	667	670	675
Arrests Detective Bureau	160	165	175
Narcotics arrests	34	40	40
Fires investigated	166	166	170
Aviation Unit:			
Total flight hours	361	360	360
Number of searches conducted	204	200	200
Lifesaving medical transports	22	20	20
Lifesaving rescues	20	20	20
Marine Patrol Unit:			
Patrol hours	2,423	2,400	2,400
Navigation complaints	485	485	485
Stranded boater assists	26	25	25
Accidents investigated	2	5	5
Arrests	54	55	55
Identification Bureau:			
Arrest report processed	2,725	2,750	2,775
Fingerprint cards processed	4,344	4,350	4,375
Arrest reports processed	2,725	2,750	2,800
New arrest files created	891	900	925

	Actual 2007	Estimated 2008	Estimated 2009
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,745	3,750	3,800
Arrests warrants served	635	650	675
Welfare fraud arrests	17	20	25
Orders of protection served	892	900	925
Snowmobile summons	18	20	25
Live explosive ordnance calls	105	110	110
Building security complaints investigated (Social Services)	4,406	4,425	4,450
Public awareness programs	712	700	720
Number of civil process	10,428	10,500	10,500
Number of hours of in-service training provided	37,781	37,800	38,000

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Current Year 2008 ----- Ensuing Year 2009 -----
 Group No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1151010 Administration and Prof.Services

Full-time Positions

1 SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092
2 UNDER SHERIFF	17	1	\$105,034	1	\$105,438	1	\$105,438
3 ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	\$102,706	1	\$103,101	1	\$103,101
4 CHIEF OF INTERNAL AFFAIRS	14	1	\$85,941	1	\$86,272	1	\$86,272
5 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	10	1	\$55,293	1	\$55,505	1	\$55,505
6 SPECIAL ASSISTANT TO SHERIFF	10	1	\$58,935	1	\$59,161	1	\$59,161
7 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$49,323	1	\$49,513	1	\$49,513
8 DETECTIVE DEPUTY	09	1	\$59,812	2	\$105,394	1	\$60,043
9 JUNIOR EQUAL EMPLOYMENT OPP SPEC SHERIFF	09	1	\$41,575	0	\$0	0	\$0
10 TECHNICAL SERGEANT	09	1	\$59,812	1	\$60,043	1	\$60,043
11 SECRETARY, SHERIFF	08	1	\$46,906	1	\$48,108	1	\$48,108
12 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$37,781	1	\$39,839	1	\$39,839
13 SENIOR PERSONNEL CLERK (SHERIFF)	07	0	\$0	1	\$40,470	1	\$40,470
14 COMPLIANCE CLERK (SHERIFF)	06	0	\$0	1	\$29,566	0	\$0
15 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$40,608	1	\$40,764	1	\$40,764
16 PERSONNEL CLERK (SHERIFF)	06	1	\$37,923	0	\$0	0	\$0
17 PAYROLL CLERK (SHERIFF)	05	1	\$31,936	1	\$32,374	1	\$32,374
18 PAYROLL CLERK (SHERIFF)	05	0	\$0	1	\$27,522	1	\$27,522
19 WORKERS COMPENSATION CLERK (SHERIFF)	05	0	\$0	1	\$27,522	1	\$27,522
20 RECEPTIONIST	03	2	\$55,517	0	\$0	0	\$0
21 RECEPTIONIST	03	1	\$25,813	0	\$0	0	\$0
22 RECEPTIONIST	03	3	\$79,386	3	\$81,150	3	\$81,150
Total:	21		\$1,053,393	21	\$1,070,834	19	\$995,917

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	15	1	\$93,120	1	\$93,478	1	\$93,478
2 SERGEANT	09	0	\$0	1	\$45,351	0	\$0
3 DEPUTY SHERIFF - CIVIL	08	3	\$160,381	3	\$160,998	3	\$160,998
4 DEPUTY SHERIFF-CRIMINAL	08	1	\$40,159	2	\$85,374	1	\$42,687
5 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$36,379	1	\$37,283	1	\$37,283
6 ACCOUNT CLERK (SHERIFF)	04	1	\$30,044	1	\$30,159	1	\$30,159
7 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$30,553	1	\$30,927	1	\$30,927
8 ACCOUNT CLERK TYPIST (SHERIFF)	04	0	\$0	1	\$26,014	0	\$0
9 RECEPTIONIST	03	1	\$24,848	1	\$25,428	1	\$25,428
Total:	9		\$415,484	12	\$535,012	9	\$420,960

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1	CAPTAIN	11	2	\$139,102	2	\$139,638	2	\$139,638
2	LIEUTENANT	10	2	\$110,710	3	\$159,311	2	\$111,135
3	LIEUTENANT	10	0	\$0	1	\$48,176	1	\$48,176
4	SERGEANT	09	7	\$393,922	8	\$441,354	7	\$396,003
5	DEPUTY SHERIFF-CRIMINAL	08	60	\$2,996,114	69	\$3,424,082	60	\$3,039,899
6	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$38,700	1	\$38,849	1	\$38,849
7	ACCOUNT CLERK TYPIST (SHERIFF)	04	0	\$0	1	\$26,014	0	\$0
8	RECEPTIONIST	03	1	\$29,700	1	\$29,815	1	\$29,815
	Total:		73	\$3,708,248	86	\$4,307,239	74	\$3,803,515

Part-time Positions

1	ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	0	\$0	1	\$11,613	0	\$0
	Total:		0	\$0	1	\$11,613	0	\$0

Cost Center 1151040 Police Support Services

Full-time Positions

1	CAPTAIN-AVIATION	11	1	\$69,551	1	\$69,819	1	\$69,819
2	SR TACTICAL FLIGHT OFF/PILOT LAW ENFORCE	10	0	\$0	1	\$64,189	1	\$64,189
3	BOMB SQUAD COMMANDER	09	0	\$0	1	\$45,351	0	\$0
4	SENIOR FIRE ARMS INSTRUCTOR	09	0	\$0	1	\$45,351	0	\$0
5	SENIOR TACTICAL FLIGHT OFFICER	09	1	\$59,812	0	\$0	0	\$0
6	DEPUTY SHERIFF-CRIMINAL	08	3	\$156,832	3	\$157,435	3	\$157,435
7	DISPATCHER (SHERIFF)	07	0	\$0	3	\$95,175	3	\$95,175
8	DISPATCHER (SHERIFF)	07	8	\$308,553	11	\$408,055	8	\$312,880
9	DISPATCHER (SHERIFF) 55A	07	2	\$85,264	2	\$85,592	2	\$85,592
	Total:		15	\$680,012	23	\$970,967	18	\$785,090

Part-time Positions

1	AVIATION MECHANIC (PT)	13	1	\$26,161	1	\$26,161	1	\$26,161
2	AVIATION MECHANIC PT	13	0	\$0	1	\$26,161	0	\$0
3	DEPUTY SHERIFF (RESERVE) PT	08	10	\$179,970	15	\$179,975	15	\$179,975
	Total:		11	\$206,131	17	\$232,297	16	\$206,136

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job	Current Year 2008	----- Ensuig Year 2009 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1151050 Investigative Services

Full-time Positions

1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	14	1	\$78,745	1	\$79,048	1	\$79,048
2	CAPTAIN	11	1	\$69,551	1	\$69,819	1	\$69,819
3	LIEUTENANT	10	1	\$62,718	1	\$63,573	1	\$63,573
4	SENIOR DETECTIVE-NARCOTICS	10	1	\$63,943	1	\$64,189	1	\$64,189
5	DETECTIVE DEPUTY	09	8	\$464,986	10	\$557,480	8	\$466,778
6	DETECTIVE DEPUTY (ARSON)	09	2	\$117,374	2	\$117,826	2	\$117,826
7	UNDERCOVER NARCOTICS DEPUTY	08	2	\$97,201	2	\$97,574	2	\$97,574
8	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$32,606	1	\$32,731	1	\$32,731
9	RECEPTIONIST	03	1	\$28,725	1	\$29,313	1	\$29,313
Total:		18		\$1,015,849	20	\$1,111,553	18	\$1,020,851

Part-time Positions

1	DEPUTY SHERIFF (RESERVE) PT	08	1	\$17,997	1	\$17,997	1	\$17,997
Total:		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 PR	14	1	\$85,941	1	\$86,272	1	\$86,272
2	COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$54,332	1	\$54,541	1	\$54,541
3	SENIOR DETECTIVE-NARCOTICS	10	1	\$63,943	1	\$64,189	1	\$64,189
4	SERGEANT	09	1	\$57,564	1	\$58,349	1	\$58,349
5	DEPUTY SHERIFF-CRIMINAL	08	12	\$626,441	12	\$630,892	12	\$630,892
6	COMPUTER OPERATOR (SHERIFF)	07	1	\$41,739	1	\$42,347	1	\$42,347
7	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$38,160	1	\$38,306	1	\$38,306
8	DOMESTIC VIOLENCE ADVOCATE	06	3	\$88,359	3	\$90,034	3	\$90,034
9	RESOURCE TEAM WORKER	05	1	\$27,416	1	\$27,522	1	\$27,522
10	ACCOUNT CLERK (SHERIFF) 55A	04	1	\$25,915	1	\$27,050	1	\$27,050
11	RECEPTIONIST	03	2	\$59,382	2	\$59,610	2	\$59,610
Total:		25		\$1,169,192	25	\$1,179,112	25	\$1,179,112

Cost Center 1151070 Rath Patrol

Full-time Positions

1	SERGEANT	09	1	\$58,687	1	\$58,913	1	\$58,913
2	DEPUTY SHERIFF-CRIMINAL	08	13	\$645,243	13	\$652,136	13	\$652,136
Total:		14		\$703,930	14	\$711,049	14	\$711,049

Fund Center Summary Totals

Full-time:	175	\$8,746,108	201	\$9,885,766	177	\$8,916,494
Part-time:	12	\$224,128	19	\$261,907	17	\$224,133
Fund Center Totals:	187	\$8,970,236	220	\$10,147,673	194	\$9,140,627

COUNTY OF ERIE

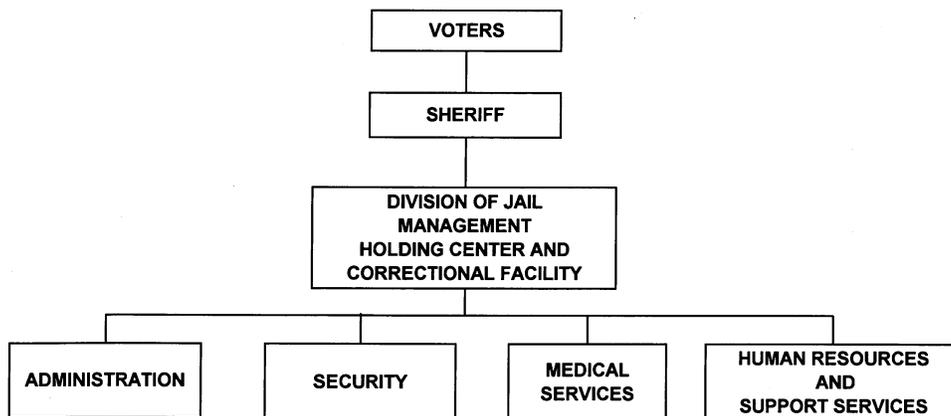
Fund: 110
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	8,442,635	8,120,062	8,436,168	9,885,766	8,916,494	-
500010	PART-TIME WAGES	103,302	224,128	224,128	261,907	224,133	-
500300	SHIFT DIFFERENTIAL	69,301	78,000	78,000	78,000	78,000	-
500320	UNIFORM ALLOWANCE	114,750	135,750	135,750	135,750	135,750	-
500330	HOLIDAY WORKED	162,096	155,000	155,000	172,000	172,000	-
500340	LINE-UP	280,732	259,600	272,240	280,000	280,000	-
500350	OTHER EMPLOYEE PYMTS	76,951	62,500	62,500	78,000	78,000	-
501000	OVERTIME	1,562,212	1,210,000	1,251,502	1,210,000	1,210,000	-
502000	FRINGE BENEFITS	4,264,338	-	5,806,858	5,536,094	5,536,094	-
505000	OFFICE SUPPLIES	8,737	12,000	12,000	15,000	12,000	-
505200	CLOTHING SUPPLIES	40,117	55,750	48,035	55,750	55,750	-
505600	AUTO SUPPLIES	77,643	84,000	85,500	84,000	64,000	-
506200	REPAIRS & MAINTENANCE	127,454	102,500	187,760	102,500	102,500	-
510000	LOCAL MILEAGE REIMBURSEMENT	2,005	8,500	8,500	6,500	6,500	-
510100	OUT OF AREA TRAVEL	20,618	2,500	42,500	2,500	2,500	-
510200	TRAINING & EDUCATION	2,932	2,500	2,500	2,500	2,500	-
515000	UTILITY CHARGES	2,783	3,900	3,900	2,900	2,900	-
516010	CONTRACTUAL-CRISIS SERVICES	69,533	55,785	55,785	55,785	55,785	-
516020	PRO SER CNT AND FEES	30,378	11,000	33,500	11,000	11,000	-
516030	MAINTENANCE CONTRACTS	435	1,000	2,600	1,000	1,000	-
530000	OTHER EXPENSES	111,768	60,000	60,000	60,000	60,000	-
545000	RENTAL CHARGES	34,464	36,900	36,900	36,900	36,900	-
561410	LAB & TECH EQUIP	144,551	41,000	235,075	41,000	41,000	-
561420	OFFICE EQUIPMENT	-	5,000	5,000	5,000	5,000	-
561440	MOTOR VEHICLE EQUIPMENT	47,098	485,000	638,000	73,000	-	-
911500	ID SHERIFF DIV. SERVICES	(3,621,460)	(3,282,873)	(3,297,873)	(3,502,761)	(3,502,761)	-
912000	ID DSS SERVICES	36,325	9,325	9,325	-	-	-
980000	ID DISS SERVICES	778,413	929,562	929,562	1,434,096	1,434,096	-
Total	Appropriations	12,990,111	8,868,389	15,520,715	16,124,187	15,021,141	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
402190	APPROPRIATED FUND BALANCE	-	-	156,400	-	-	-
406010	STATE AID-FR NAV LAW ENFORCE	114,527	73,500	73,500	73,500	73,500	-
406020	STATE AID-FR SNOWMOBILE LAW ENFORC	12,154	11,500	11,500	11,500	11,500	-
409000	STATE AID REVENUES	-	-	100,000	-	-	-
409020	MISCELLANEOUS STATE AID	38,756	-	37,602	-	-	-
414000	FEDERAL AID	292	-	-	-	-	-
414020	MISC FEDERAL AID	19,274	7,333	7,333	15,600	15,600	-
415510	CIVIL PROCESS FEES-SHERIFF	1,208,594	975,850	975,850	1,200,000	1,200,000	-
415520	SHERIFF FEES	35,195	35,975	35,975	35,000	35,000	-
418400	OTH DEP INC-SUBP FEE	271	-	-	-	-	-
420030	POLCE SVCS - OTH GVT	342,577	315,750	315,750	342,577	342,577	-
421550	FORFEITURE CRIME PROCEEDS	161,287	-	222,720	-	-	-
422000	OTH DEPT INC COPIES	995	-	-	-	-	-
445030	INT & EARN - GEN INV	15,673	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	6,250	-	-	-	-	-
480020	SALE OF SCRAP & EXCESS MATERIALS	713,789	-	-	-	-	-
Total	Revenues	2,669,634	1,419,908	1,936,630	1,678,177	1,678,177	-

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	61,182,733	44,912,518	62,136,776	65,656,597
Other	<u>5,896,317</u>	<u>5,658,834</u>	<u>5,658,834</u>	<u>6,231,903</u>
Total Appropriation	67,079,050	50,571,352	67,795,610	71,888,500
Revenue	<u>7,686,243</u>	<u>4,657,104</u>	<u>4,657,104</u>	<u>3,261,082</u>
County Share	59,392,807	45,914,248	63,138,506	68,627,418

DIVISION OF JAIL MANAGEMENT

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 1522. For 2007, the average daily population was 1469.

The Erie County Holding Center processes all persons held while their criminal proceedings take place. The downtown Holding Center books more than 23,000 new admissions a year. The Holding Center has a maximum bed/cell capacity of 611.

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 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 798 beds/cells with an additional 112 beds/cells available for use through a variance from the NYS Commission of Corrections bringing the maximum capacity for the Correctional Facility to 910.

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. Also, the Correctional Facility operates the Service Action Corps. Through this program, work crews provide supplemental labor for work in the county parks.

Revenues are received for jail services provided to NYS 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,

INMATE PROGRAMS

- To provide educational and rehabilitation programs for inmates. These 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 opportunity to improve the offender's ability to be successful in employment after incarceration.

Top Priorities for 2009

- 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 Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
<u>HOLDING CENTER</u>			
INMATE SECURITY			
Inmates admitted to facility	23,345	23,500	23,500
Average number of inmates per day Holding Center	555	550	550
INMATE SERVICES			
Inmates provided medial treatment	25,598	25,600	25,750
Inmates sent to ECMC for treatment	1,408	1,400	1,500
Number of religious services held	116	120	120
<u>CORRECTIONAL FACILITY</u>			
INMATE SECURITY			
Average daily population	914	915	920
Parole violators	107	113	120
Inmates processed per year	10,968	10,975	11,000
Parole violators	497	550	600

	Actual 2007	Estimated 2008	Estimated 2009
<i>INMATE SERVICES</i>			
Medical/dental exams	14,500	16,250	18,000
Annual number of inmates that participated in religion	8,000	9,000	10,000
Outcome Measures			
Services Action Corps			
• Number of inmate hours logged			44,820
Institutional Employment			
• Number of inmates employed on a per day basis			393
Rehabilitation Initiatives			
• Percentage of inmates successfully completing the GED Exam			80%
Community Involvement			
• Number of community groups providing inmates with religions programs			10
• Number of community groups providing inmates with human services			6

2009 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1	FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	3	\$267,361	3	\$271,394	3	\$271,394
2	CHIEF OF OPERATIONS (SHERIFF)	13	2	\$151,132	2	\$151,714	2	\$151,714
3	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$49,323	1	\$49,513	1	\$49,513
4	CORRECTION OFFICER	09	2	\$83,614	2	\$88,460	2	\$88,460
5	SERGEANT-OFFICER	09	2	\$112,588	2	\$113,021	2	\$113,021
6	DEPUTY SHERIFF-OFFICER	08	4	\$206,819	4	\$207,615	4	\$207,615
7	MEDICAL RECORDS ADMINISTRATOR (HC)	08	0	\$0	1	\$34,070	1	\$34,070
8	COMMITMENTS CLERK	07	2	\$75,495	2	\$75,786	2	\$75,786
9	SECURITY SERVICES ASSISTANT	06	1	\$30,318	1	\$30,435	1	\$30,435
10	SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$30,435	1	\$30,435
11	SENIOR STORES CLERK	05	1	\$30,547	1	\$31,255	1	\$31,255
12	ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$25,915	1	\$26,014	1	\$26,014
13	DATA ENTRY OPERATOR (SHERIFF)	04	1	\$31,581	1	\$31,702	1	\$31,702
14	MEDICAL OFFICE ASSISTANT (HC)	04	0	\$0	1	\$26,014	1	\$26,014
15	SENIOR MEDICAL SECRETARY	04	1	\$26,686	1	\$26,789	1	\$26,789
16	RECEPTIONIST	03	0	\$0	1	\$26,896	1	\$26,896
17	RECEPTIONIST	03	4	\$104,552	4	\$108,231	4	\$108,231
	Total:		26	\$1,226,249	29	\$1,329,344	29	\$1,329,344

Part-time Positions

1	ACCOUNT CLERK (SHERIFF) PT	04	1	\$11,613	2	\$23,226	1	\$11,613
	Total:		1	\$11,613	2	\$23,226	1	\$11,613

Cost Center 1161020 Security HC

Full-time Positions

1	CAPTAIN-OFFICER	11	1	\$68,001	1	\$68,263	1	\$68,263
2	LIEUTENANT-OFFICER	10	6	\$355,928	8	\$449,482	6	\$357,300
3	SERGEANT-OFFICER	09	25	\$1,338,718	25	\$1,345,020	25	\$1,345,020
4	DEPUTY SHERIFF OFFICER (55A)	08	1	\$48,549	1	\$48,736	1	\$48,736
5	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	6	\$286,450	6	\$290,674	6	\$290,674
6	DEPUTY SHERIFF-OFFICER	08	299	\$13,721,836	299	\$14,063,709	299	\$14,063,709
7	SENIOR RECORDS CLERK (HOLDING CENTER)	07	0	\$0	1	\$31,725	0	\$0
8	RECORDS CLERK (HOLDING CENTER)	05	15	\$458,703	15	\$463,751	15	\$463,751
	Total:		353	\$16,278,185	356	\$16,761,360	353	\$16,637,453

Part-time Positions

1	HOLDING CENTER GUARD (PT)	08	17	\$388,331	17	\$388,331	17	\$388,331
	Total:		17	\$388,331	17	\$388,331	17	\$388,331

Cost Center 1161030 Bflo. Lock Up Security

Full-time Positions

1	DEPUTY SHERIFF-OFFICER	08	18	\$849,198	18	\$862,799	18	\$862,799
2	RECORDS CLERK (HOLDING CENTER)	05	1	\$30,809	1	\$32,059	1	\$32,059
	Total:		19	\$880,007	19	\$894,858	19	\$894,858

2009 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1161040 Food Service HC

Full-time Positions

1	COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,592	1	\$50,592
2	COOK HOLDING CENTER	05	1	\$34,405	1	\$35,156	1	\$35,156
3	ASSISTANT COOK-HOLDING CENER	04	3	\$97,818	3	\$98,193	3	\$98,193
4	KITCHEN HELPER (HOLDING CENTER)	03	9	\$261,466	10	\$290,529	9	\$265,586
	Total:		14	\$444,087	15	\$474,470	14	\$449,527

Part-time Positions

1	KITCHEN HELPER (HOLDING CENTER) PT	03	0	\$0	1	\$11,803	0	\$0
	Total:		0	\$0	1	\$11,803	0	\$0

Cost Center 1161050 Medical Services HC

Full-time Positions

1	NURSE CLINICIAN - PSYCHIATRY	12	0	\$0	1	\$56,499	1	\$56,499
2	NURSING SUPERVISOR - HOLDING CENTER	12	0	\$0	1	\$50,404	0	\$0
3	HEAD NURSE (HOLDING CENTER)	10	0	\$0	1	\$53,075	1	\$53,075
4	REGISTERED NURSE (HOLDING CENTER)	08	5	\$225,380	5	\$228,859	5	\$228,859
5	REGISTERED NURSE (HOLDING CENTER)	08	0	\$0	2	\$78,989	2	\$78,989
6	REGISTERED NURSE (HOLDING CENTER) SPAN	08	1	\$40,909	1	\$41,067	1	\$41,067
7	HOLDING CENTER MEDICAL AIDE	07	5	\$219,835	5	\$221,672	5	\$221,672
8	HOLDING CENTER MEDICAL AIDE	07	1	\$41,798	0	\$0	0	\$0
9	DENTAL HYGIENIST (HOLDING CENTER)	05	0	\$0	1	\$27,522	1	\$27,522
10	MEDICAL SECRETARY	04	0	\$0	1	\$26,014	0	\$0
11	SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$31,063	1	\$31,182	1	\$31,182
12	DENTAL ASSISTANT (HOLDING CENTER)	03	0	\$0	1	\$24,943	1	\$24,943
	Total:		13	\$558,985	20	\$840,226	18	\$763,808

Part-time Positions

1	REGISTERED NURSE (HOLDING CENTER) PT	08	0	\$0	1	\$19,452	1	\$19,452
2	REGISTERED NURSE (HOLDING CENTER) PT	08	1	\$19,432	1	\$19,432	1	\$19,432
3	HOLDING CENTER MEDICAL AIDE (PT)	07	1	\$16,198	0	\$0	0	\$0
	Total:		2	\$35,630	2	\$38,884	2	\$38,884

Cost Center 1161060 Programs HC

Full-time Positions

1	DEPUTY SHERIFF-OFFICER	08	5	\$260,631	5	\$262,693	5	\$262,693
2	MAINTENANCE WORKER (SHERIFF)	05	1	\$33,785	1	\$33,915	1	\$33,915
3	LABORER (SHERIFF)	04	7	\$197,528	7	\$204,086	7	\$204,086
	Total:		13	\$491,944	13	\$500,694	13	\$500,694

Cost Center 1161070 Court Security

Full-time Positions

1	COURT OFFICER (SHERIFF)	06	7	\$267,198	7	\$269,384	7	\$269,384
	Total:		7	\$267,198	7	\$269,384	7	\$269,384

2009 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail management - Holding Center

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted			

Cost Center 1161080 Transportation

Full-time Positions

1 SERGEANT	09	1	\$59,812	1	\$60,043	1	\$60,043
2 SERGEANT-OFFICER	09	1	\$52,256	1	\$52,457	1	\$52,457
3 DEPUTY SHERIFF-CRIMINAL	08	21	\$946,492	21	\$964,317	21	\$964,317
4 DEPUTY SHERIFF-OFFICER	08	30	\$1,601,712	30	\$1,608,936	30	\$1,608,936
Total:		53	\$2,660,272	53	\$2,685,753	53	\$2,685,753

Cost Center 1163020 Security CF

Full-time Positions

1 CORRECTION CAPTAIN	12	1	\$68,022	1	\$68,284	1	\$68,284
2 CORRECTION LIEUTENANT	11	8	\$484,335	8	\$490,876	8	\$490,876
3 CORRECTION SERGEANT	10	8	\$397,589	8	\$400,974	8	\$400,974
4 CORRECTION OFFICER	09	184	\$8,705,377	184	\$8,887,125	184	\$8,887,125
5 CORRECTION OFFICER (SPANISH SPEAKING)	09	3	\$150,246	3	\$150,824	3	\$150,824
6 IDENTIFICATION OFFICER	09	2	\$101,670	2	\$103,633	2	\$103,633
Total:		206	\$9,907,239	206	\$10,101,716	206	\$10,101,716

Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	08	1	\$45,856	1	\$46,032	1	\$46,032
2 BUTCHER	06	1	\$37,534	1	\$38,451	1	\$38,451
3 COOK	05	4	\$128,264	4	\$128,756	4	\$128,756
Total:		6	\$211,654	6	\$213,239	6	\$213,239

Cost Center 1163050 Medical Services CF

Full-time Positions

1 HEAD NURSE (CORRECTIONAL FACILITY)	10	0	\$0	1	\$53,075	1	\$53,075
2 SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$49,683	1	\$50,427	1	\$50,427
3 REGISTERED NURSE (HOLDING CENTER)	08	0	\$0	2	\$82,134	2	\$82,134
4 REGISTERED NURSE (HOLDING CENTER)	08	3	\$126,860	3	\$127,350	3	\$127,350
5 CORRECTIONAL FACILITY MEDICAL AIDE	06	1	\$30,318	0	\$0	0	\$0
6 CORRECTIONAL FACILITY MEDICAL AIDE	06	6	\$234,325	6	\$235,628	6	\$235,628
Total:		11	\$441,186	13	\$548,614	13	\$548,614

Cost Center 1163060 Programs CF

Regular Part-time Positions

1 INDUSTRIAL TRAINING SUPERVISOR RPT	07	1	\$31,724	1	\$31,724	1	\$31,724
2 MAINTENANCE WORKER (RPT)	05	0	\$0	3	\$79,365	0	\$0
Total:		1	\$31,724	4	\$111,089	1	\$31,724

2009 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Fund Center Summary Totals

Full-time:	721	\$33,367,006	737	\$34,619,658	731	\$34,394,390
Part-time:	20	\$435,574	22	\$462,244	20	\$438,828
Regular Part-time:	1	\$31,724	4	\$111,089	1	\$31,724
Fund Center Totals:	742	\$33,834,304	763	\$35,192,991	752	\$34,864,942

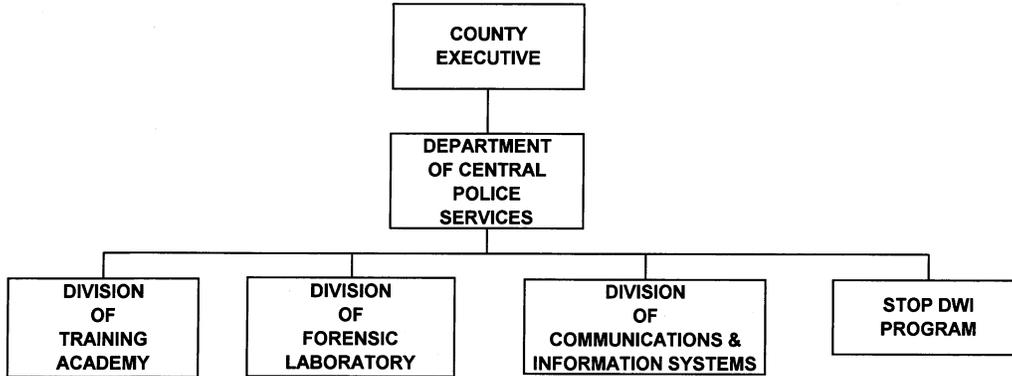
COUNTY OF ERIE

Fund: 110
 Department: Jail Management
 Fund Center: 116

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	30,953,222	34,086,123	34,032,467	34,619,658	34,394,390	-
500010	PART-TIME WAGES	319,667	344,147	344,147	462,244	438,828	-
500020	REGULAR PART TIME WAGES	-	-	-	111,089	31,724	-
500300	SHIFT DIFFERENTIAL	711,366	712,000	712,000	735,000	735,000	-
500320	UNIFORM ALLOWANCE	452,024	516,250	516,250	520,500	520,000	-
500330	HOLIDAY WORKED	999,187	980,000	980,000	985,000	985,000	-
500340	LINE-UP	1,316,680	1,478,528	1,478,528	1,365,000	1,365,000	-
500350	OTHER EMPLOYEE PYMTS	84,308	70,000	70,000	85,000	85,000	-
501000	OVERTIME	10,160,725	6,725,470	6,725,470	6,725,470	6,725,470	-
502000	FRINGE BENEFITS	16,185,554	-	17,277,914	20,376,185	20,376,185	-
505000	OFFICE SUPPLIES	23,471	17,000	17,000	17,000	17,000	-
505200	CLOTHING SUPPLIES	132,392	201,000	201,000	200,750	200,750	-
505400	FOOD & KITCHEN SUPPLIES	1,837,349	1,780,000	1,780,000	1,945,500	1,945,500	-
505800	MEDICAL SUPPLIES	1,344,466	1,220,000	1,220,000	1,377,325	1,220,000	-
506200	REPAIRS & MAINTENANCE	176,357	169,000	169,000	217,435	217,435	-
510000	LOCAL MILEAGE REIMBURSEMENT	402	-	-	-	-	-
510100	OUT OF AREA TRAVEL	17,619	18,000	18,000	18,000	18,000	-
510200	TRAINING & EDUCATION	-	-	-	6,000	-	-
516010	CNT PMTS-NON-PRO SUB	39,048	-	-	-	-	-
516020	PRO SER CNT AND FEES	280,280	411,175	411,175	407,025	407,025	-
516030	MAINTENANCE CONTRACTS	26,818	28,000	28,000	33,500	33,500	-
516050	CONTRACTUAL-ECMC	1,271,797	1,010,000	1,010,000	1,010,000	1,010,000	-
530000	OTHER EXPENSES	48,568	50,500	50,500	55,000	50,500	-
545000	RENTAL CHARGES	4,969	7,750	7,750	8,700	8,700	-
561410	LAB & TECH EQUIP	27,959	25,000	25,000	228,910	228,910	-
561420	OFFICE EQUIPMENT	-	-	-	9,280	-	-
561440	MOTOR VEHICLE EQUIPMENT	-	-	-	82,500	-	-
911630	ID CORRECTIONAL FAC SVCS	(28,831)	(28,811)	(28,811)	(28,811)	(28,811)	-
912220	ID BUILD&GROUNDS SRV	-	11,000	11,000	11,000	-	-
912700	ID HEALTH SERVICES	141,764	159,135	159,135	190,063	190,063	-
912730	ID HEALTH LAB SRVCS	3,429	6,691	6,691	5,753	5,753	-
942000	ID LIBRARY SERVICES	289,101	291,348	291,348	291,348	291,348	-
980000	ID DISS SERVICES	259,359	282,046	282,046	416,230	416,230	-
Total	Appropriations	67,079,050	50,571,352	67,795,610	72,487,654	71,888,500	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
407570	STATE AID-SCH FD PROG	7,324	7,000	7,000	7,000	7,000	-
408530	STATE AID-CRIMINAL JUSTICE PROG	2,727,062	355,000	355,000	365,000	365,000	-
409020	MISCELLANEOUS STATE AID	40,566	-	-	-	-	-
410150	FEDERAL AID-SSA PRISONER INCENTIVE	46,828	36,800	36,800	40,000	40,000	-
412000	FEDERAL AID-SCH FD PROG	168,534	160,000	160,000	160,000	160,000	-
415500	PRISONER TRANSPORTATION	31,519	24,000	24,000	24,000	24,000	-
415600	INMATE FEES	4,046	4,500	4,500	3,400	3,400	-
415620	COMMISSARY REIMBURSEMENT	293,000	157,510	157,510	147,628	147,628	-
416520	MEDICAL RECORDS	90	-	-	-	-	-
420040	JAIL FACIL FROM OTHER GOVTS	4,361,186	3,907,694	3,907,694	2,510,054	2,510,054	-
422000	OTH DEPT INC COPIES	4,030	4,600	4,600	4,000	4,000	-
466070	REFUNDS P/Y EXPENSES	33	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	2,025	-	-	-	-	-
Total	Revenues	7,686,243	4,657,104	4,657,104	3,261,082	3,261,082	-

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	4,558,628	3,499,115	4,570,777	4,360,427
Other	<u>(15,268)</u>	<u>280,013</u>	<u>280,013</u>	<u>324,165</u>
Total Appropriation	4,543,360	3,779,128	4,850,790	4,684,592
Revenue	<u>12,268</u>	<u>24,000</u>	<u>24,000</u>	<u>17,000</u>
County Share	4,531,092	3,755,128	4,826,790	4,667,592

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 9-1-1, Forensic Laboratory, Information Systems, Statewide Automated Fingerprint Identification System (SAFIS), Stop DWI and Law Enforcement Training.

The services we provide include police training, computerized records and information retrieval, forensic laboratory, communications services and the countywide 9-1-1 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers and increased citizen involvement in law enforcement. By providing these services on a countywide basis, we insure that the best services are provided for public safety in the most cost effective manner.

MISSION STATEMENT

The primary mission of the Erie County Department of Central Police Services is to provide forensic, technical and support services on a countywide and regional basis to law enforcement agencies 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 law enforcement agencies and that these services are provided in the most cost-effective manner possible.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with Erie Community College. Training programs provided by the Academy include the Basic Police Training, Supervisors Course, Instructor Development, Community Policing, Police Leadership, Radar Operation, Breathalyzer Operation, Accident Investigation and proficiency re-certifications.

The program is supported by a General Fund payment from CPS to ECC (\$200,000 in 2009) and ECC receives reimbursements through the State Department of Education. Police training programs are mandated and certified by New York State.

Program and Service Objectives

To work with ECC and the 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.

Top Priorities for 2009

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.

Maintain the Joint Advisory Training Committee as a result of the merger of the Erie County Central Police Services Training Academy with Erie Community College.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Pre-Employment	20	40	30
Number of new police and peace officers trained	71	150	120
Number of supervisory personnel trained	65	40	40

	Actual 2007	Estimated 2008	Estimated 2009
Number of specialized courses conducted	62	60	60
Number of public safety personnel trained in specialized courses	2,088	2,000	2,000
Total number of course hours	3,511	3,800	3,800

Outcome Measures

Number of meetings of the Joint Advisory Training Committee during 2009.

Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2009.

Total number of course hours of training produced by the Training Academy in 2009.

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost of a course hour at the Training Academy (General Fund expense)	\$99.69	\$65.79	\$52.63

Performance Goals

Increase the total number of course hours produced by the Training Academy in 2009. 2008 estimated is 3,800 hours. Performance targets are 3,800 hours for 2009, 3,900 hours for 2010 and 4,000 hours for 2011.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory is a source of evidence analysis information for investigators, prosecutors, defense attorneys, jurists and other members of our community. The laboratory performs chemistry, toxicology, firearms, trace evidence and DNA related analysis. The laboratory is accredited through New York State and the international program operated by ASCLD/LAB. The DNA and firearms sections have the ability to query statewide or national databases.

The Forensic Laboratory program is supported by the County General Fund and State Aid revenues.

Program and Service Objectives

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 analysis in criminal prosecutions as required.

Top Priorities for 2009

Maintain accreditation through the American Society of Crime Lab Directors Laboratory Accreditation Board (ASCLD-LAB) Legacy Program.

Improve and automate the DNA section of the laboratory in order to increase efficiency and productivity and reduce the backlog of evidence to be analyzed.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of cases submitted for analysis	8,918	9,200	9,500
Number of staff appearances in criminal court cases	90	100	110
Number of latent prints processed through SAFIS System	2,300	2,300	2,300
Number of case submissions for DNA analysis	700	750	800

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2009
- Number of backlog cases waiting to be analyzed by the DNA section of the laboratory in 2009.

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost per analysis of a Forensic Laboratory case (includes State funds)	\$302.91	\$302.55	\$288.57

Performance Goals

- Increase the number of cases processed by the Forensic Laboratory in 2009. 2008 estimated is 9,200 cases.
- Performance targets are 9,500 cases for 2009, 9,800 cases for 2010 and 10,100 cases for 2011.

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Communications and Information Systems Division supports an immediate response to emergency calls received through the 9-1-1 system. With Erie County's Enhanced 9-1-1 Services Network starting in 1988, CPS established on-going support through 16 primary 9-1-1 centers and 6 secondary centers. The CPS 9-1-1 Center receives all landline 9-1-1 calls originating within the City of Buffalo, as well as all wireless 9-1-1 calls from the entire County.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include Automatic Vehicle Locator, Live Scan/Card Scan, Photo Imaging, Mobile Computer Terminals and Crime Mapping.

The Communications and Information Systems programs are supported by the General Fund and the E-9-1-1 Fund revenues.

Program and Service Objectives

To develop and maintain computerized information systems, which provides 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 9-1-1 services and countywide information retrieval and exchange.

To work with all public safety disciplines on countywide police radio communications for improved and coordinated public safety responses.

Top Priorities for 2009

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 analysis, equipment realignment, replacement where necessary and efficient emergency backup.

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

Continue to review 9-1-1 call interrogations with the complaint writers and dispatchers 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 9-1-1 system and also helps reduce liability risks to the County.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of law enforcement systems maintained	8	9	9
Number of discrete modules within Law Enforcement Systems	55	55	60
Number of Law Enforcement Systems developed	1	1	2
Reports released to police agencies served by law enforcement information system	7,500	2,500	2,000
Persons trained in use of law enforcement information systems	805	650	750
Site audits conducted of law enforcement information systems operation		10	10
Number of 911 emergency telephone system calls processed	786,532	800,000	815,000
Number of police, fire and emergency medical services dispatch points supported in countywide 911 system	16	16	15
Street address database updates supplied to telephone company for countywide 911 system	1,000	1,000	1,000
Number of police agencies served by countywide police radio communications system	37	37	37

Outcome Measures

- Number of 9-1-1 emergency telephone calls answered in 2009.
- Number of discrete modules within the law enforcement information systems in 2009.

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost to answer a 911 call (General Fund expense)	\$3.04	42.74	42.63

Performance Goals

- Decrease the average ring time to answer a 9-1-1 call in 2009. 2008 estimated time is 5.14 seconds.
- Performance targets are 5.00 seconds for 2009, 4.85 seconds for 2010 and 4.70 seconds for 2011.

911 CALL CENTER

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Less time spent in service delivery.

Increase accountability for service providers.

Eliminate redundancies and maximize efficiencies in service delivery.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Citizens of Erie County

Goals: Reduce the average ring time to answer a 911 call in 2009. In 2007, the average ring time per call was 5.14 seconds

Reduce the number of citizen complaints received in 2009. In 2007, the total number of citizen complaints received was 11.

Internal Business: Increase the volume of work vs. number of staff hours worked.

Goals: Increase operational effectiveness in 2009. In 2007, 786,532 calls were handled and 63,428 hours were worked by the 911 Center staff for an average of 12.4 calls per employee hour worked.

Innovation and Learning: Regular staff training

Goals: Increase the hours of in-service training for the 911 Center staff in 2009. In 2007, 15 hours of in-service was provided to each 911 Center employee.

Financial: Reduce cost to provide 911 service.

Goal: Reduce the cost to answer a 911 call in 2009. In 2007, the General Fund cost to answer a 911 call was \$3.04.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$77,339	1	\$82,436	1	\$82,436
2	SENIOR COMMUNICATIONS SYSTEMS SPECIALIST	14	1	\$81,517	1	\$81,831	1	\$81,831
3	SAFIS MANAGER	11	1	\$58,849	1	\$60,383	1	\$60,383
4	PRINCIPAL CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202
	Total:		4	\$256,757	4	\$263,852	4	\$263,852

Cost Center 1650030 Information Systems

Full-time Positions

1	DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$88,633	1	\$88,974	1	\$88,974
2	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USER	13	1	\$72,817	1	\$73,097	1	\$73,097
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$66,485	1	\$66,741	1	\$66,741
4	PROGRAMMER ANALYST	12	1	\$58,567	0	\$0	0	\$0
5	JUNIOR PROGRAMMER ANALYST	11	2	\$109,890	2	\$101,180	2	\$101,180
6	SENIOR POLICE COMPLAINT WRITER	08	8	\$381,070	8	\$382,534	8	\$382,534
7	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$43,836	1	\$44,512	1	\$44,512
8	ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048
9	PUBLIC SAFETY DISPATCHER I	07	8	\$341,862	8	\$337,641	8	\$337,641
10	POLICE COMPLAINT WRITER	06	14	\$472,124	14	\$484,302	14	\$484,302
11	POLICE COMPLAINT WRITER (CPS) 55A	06	1	\$39,052	1	\$39,202	1	\$39,202
12	POLICE COMPLAINT WRITER (SPANISH SPK)	06	2	\$71,680	2	\$76,393	2	\$76,393
13	DATA PROCESSING CONTROL CLERK	05	1	\$32,887	1	\$33,013	1	\$33,013
	Total:		42	\$1,822,783	41	\$1,771,637	41	\$1,771,637

Part-time Positions

1	POLICE COMPLAINT WRITER (PT)	06	10	\$113,001	10	\$112,296	10	\$112,296
	Total:		10	\$113,001	10	\$112,296	10	\$112,296

Regular Part-time Positions

1	TECHNICAL SPECIALIST COMMUNICATIONS RPT	07	1	\$29,822	1	\$33,373	1	\$33,373
	Total:		1	\$29,822	1	\$33,373	1	\$33,373

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF LAW ENFORCEMENT FOR LAB SRV	15	1	\$82,709	1	\$89,968	1	\$89,968
2	FORENSIC CHEMIST (CPS)	12	2	\$118,536	2	\$118,990	2	\$118,990
3	SENIOR FIREARMS EXAMINER	12	1	\$65,037	1	\$65,288	1	\$65,288
	Total:		4	\$266,282	4	\$274,246	4	\$274,246

Part-time Positions

1	FORENSIC SEROLOGIST (PT)	12	1	\$21,316	1	\$21,316	1	\$21,316
	Total:		1	\$21,316	1	\$21,316	1	\$21,316

Regular Part-time Positions

1	FORENSIC CHEMIST (CPS) RPT	12	2	\$87,373	2	\$95,906	2	\$95,906
	Total:		2	\$87,373	2	\$95,906	2	\$95,906

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2008		----- Ensuing Year 2009 -----				
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:

Fund Center Summary Totals

Full-time:	50	\$2,345,822	49	\$2,309,735	49	\$2,309,735
Part-time:	11	\$134,317	11	\$133,612	11	\$133,612
Regular Part-time:	3	\$117,195	3	\$129,279	3	\$129,279
Fund Center Totals:	64	\$2,597,334	63	\$2,572,626	63	\$2,572,626

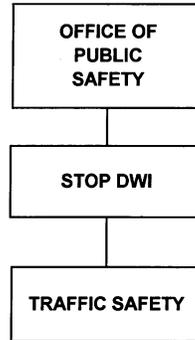
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	2,628,072	2,980,898	2,718,448	2,309,735	2,309,735	-
500010	PART-TIME WAGES	121,167	136,217	136,217	133,612	133,612	-
500020	REGULAR PART TIME WAGES	-	-	-	129,279	129,279	-
500300	SHIFT DIFFERENTIAL	44,957	32,000	32,000	41,000	41,000	-
500320	UNIFORM ALLOWANCE	7,500	-	-	-	-	-
500330	HOLIDAY WORKED	41,477	21,000	21,000	32,000	32,000	-
500340	LINE-UP	16,876	16,000	3,360	-	-	-
500350	OTHER EMPLOYEE PYMTS	6,030	13,000	13,000	13,000	13,000	-
501000	OVERTIME	484,376	300,000	300,000	260,000	260,000	-
502000	FRINGE BENEFITS	1,208,173	-	1,346,752	1,441,801	1,441,801	-
505000	OFFICE SUPPLIES	5,548	9,000	9,000	8,000	8,000	-
505200	CLOTHING SUPPLIES	-	200	200	200	200	-
505800	MEDICAL SUPPLIES	152,687	140,000	140,000	140,000	140,000	-
506200	REPAIRS & MAINTENANCE	5,053	14,000	14,000	12,000	12,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	421	500	500	500	500	-
510100	OUT OF AREA TRAVEL	210	500	500	375	375	-
510200	TRAINING & EDUCATION	2,628	3,000	3,000	2,250	2,250	-
515000	UTILITY CHARGES	54	-	-	-	-	-
516020	PRO SER CNT AND FEES	297,041	255,000	255,000	205,000	205,000	-
516030	MAINTENANCE CONTRACTS	20,705	15,000	15,000	4,500	4,500	-
530000	OTHER EXPENSES	133	500	500	-	-	-
545000	RENTAL CHARGES	236	-	-	-	-	-
559000	COUNTY SHARE - GRANTS	254,392	408,839	408,839	387,644	387,644	-
916500	ID CPS SERVICES	(1,969,401)	(1,990,000)	(1,990,000)	(2,070,000)	(2,070,000)	-
980000	ID DISS SERVICES	1,215,025	1,423,474	1,423,474	1,633,696	1,633,696	-
Total Appropriations		4,543,360	3,779,128	4,850,790	4,684,592	4,684,592	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
408530	STATE AID-CRIMINAL JUSTICE PROG	(9,807)	4,000	4,000	4,000	4,000	-
415680	PYTS HOME CARE REVIEW	12,537	20,000	20,000	13,000	13,000	-
416560	LAB FEES - OTHER COUNTIES	2,500	-	-	-	-	-
418400	OTH DEP INC-SUBP FEE	60	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	6,978	-	-	-	-	-
Total Revenues		12,268	24,000	24,000	17,000	17,000	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	344,150	245,784	346,348	360,946
Other	<u>1,284,027</u>	<u>1,544,811</u>	<u>1,599,611</u>	<u>1,597,148</u>
Total Appropriation	1,628,177	1,790,595	1,945,959	1,958,094
Revenue	<u>1,613,104</u>	<u>1,891,159</u>	<u>1,945,959</u>	<u>1,958,094</u>
County Share	15,073	(100,564)	0	0

DESCRIPTION

The STOP-DWI Office was established in 1982 and operates under New York Vehicle and Traffic Law. The project funds itself with fines collected from drunken drivers convicted in Erie County Courts. There are no tax dollars used in STOP-DWI projects.

Staff consists of a four full time positions and a part time staff assistant. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunken driving crashes in Erie County.

Its function, and the purpose of day to day operations, is to focus the attention of law enforcement, courts, and the community on preventing DWI and its consequences. This is accomplished with supplemental funding that creates a comprehensive deterrent.

Program Description and Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 3,100 (plus or minus 150) arrests made by Erie County police agencies each year. Maintenance of arrest levels above the 3000 mark, and the revenue derived there from is critical to our program. Money is used to leverage and incentivize our partners to direct their attention and resources to the deterrence of DWI.

Since the system begins with enforcement, 65% of annual DWI fine collections are paid back to the police agency that made the arrest. This system supplies incentive to police agencies and leverages their resources to DWI enforcement.

The remaining 35% of annual revenue is allocated among other components to create a comprehensive campaign that: Creates a public perception of high risk for apprehension, Tightly supervises chronic offenders, Produces expert investigation of DWI crashes, Strictly prosecutes felony & crash offenders, Supplies DWI Victim Services, and properly administers the program within state guidelines.

STOP-DWI revenue must only be used to supplement operations and provide funds for extra efforts that would not ordinarily be possible using regular, tax dollar funding levels.

Top Priorities 2009

- To increase DWI arrests in the City of Buffalo from 200 to 400 in 2009
- To collect fines through probation within one year of sentencing
- To train and equip a team for expert investigation of DWI Crashes
- To increase Public Information efforts in High schools and Taxi System. (Public Risk)
- Recruit 5 new members to the Victim Impact Panel.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3000
- Installation of breath testing instrument in Buffalo
- Conduct 8 Seasonal DWI Enforcement initiatives
- Open case management system files on DWI probationers
- Obtain Sentencing Details at Superior Courts
- Survey equipment needs and training schedule of police agencies
- Re-open Taxi Ride Program and raise \$10,000 to run the system.
- Conduct 40 DWI informational contacts in area High Schools

Outcome Measures

- Performance toward many of the objectives and indicators will be monitored numerically for progress. Others will be either positive or negative. For example: Are there breathalyzers installed in Buffalo or not? Monthly progress for numerically based projects will be monitored to bring them in on schedule.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

Central Police Services

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1650060 Traffic Safety/STOP DWI

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$79,737	1	\$81,831	1	\$81,831
2 PUBLIC RELATIONS COORDINATOR 55A	10	1	\$51,137	1	\$51,333	1	\$51,333
3 TRAINING COORDINATOR STOP DWI	10	1	\$49,928	1	\$50,120	1	\$50,120
4 ACCOUNTANT	09	1	\$51,888	1	\$52,087	1	\$52,087
Total:		4	\$232,690	4	\$235,371	4	\$235,371

Part-time Positions

1 RECEPTIONIST PT	03	1	\$11,424	1	\$11,424	1	\$11,424
Total:		1	\$11,424	1	\$11,424	1	\$11,424

Fund Center Summary Totals

Full-time:	4	\$232,690	4	\$235,371	4	\$235,371
Part-time:	1	\$11,424	1	\$11,424	1	\$11,424
Fund Center Totals:	5	\$244,114	5	\$246,795	5	\$246,795

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	246,165	233,871	233,871	235,371	235,371	-
500010	PART-TIME WAGES	-	11,913	11,913	11,424	11,424	-
502000	FRINGE BENEFITS	97,985	-	100,564	114,151	114,151	-
505000	OFFICE SUPPLIES	634	1,855	1,855	1,355	1,355	-
505400	FOOD & KITCHEN SUPPLIES	1,692	1,500	1,500	4,000	4,000	-
505800	MEDICAL SUPPLIES	2,873	3,000	3,000	2,500	2,500	-
506200	REPAIRS & MAINTENANCE	755	1,000	1,000	1,000	1,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,173	2,640	2,640	2,640	2,640	-
510100	OUT OF AREA TRAVEL	1,278	2,000	2,000	6,500	6,500	-
510200	TRAINING & EDUCATION	7,006	12,554	12,554	9,930	9,930	-
516010	CONTRACTUAL EXPENSE	787,110	874,500	929,300	944,200	944,200	-
516020	PRO SER CNT AND FEES	2,678	27,400	27,400	17,400	17,400	-
516030	MAINTENANCE CONTRACTS	-	175	175	-	-	-
530000	OTHER EXPENSES	10,044	31,750	31,750	18,500	18,500	-
555050	INSURANCE PREMIUMS	5,415	-	-	-	-	-
561410	LAB & TECH EQUIP	12,463	13,779	13,779	21,465	21,465	-
911400	ID DA SERVICES	158,500	158,500	158,500	158,500	158,500	-
911490	ID DA GRANTS	13,809	15,500	15,500	15,500	15,500	-
911500	ID SHERIFF DIV. SERVICES	82,600	92,600	92,600	87,600	87,600	-
912600	ID PROBATION SERVICES	188,100	299,258	299,258	299,258	299,258	-
980000	ID DISS SERVICES	7,897	6,800	6,800	6,800	6,800	-
Total	Appropriations	1,628,177	1,790,595	1,945,959	1,958,094	1,958,094	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
415650	DWI PROGRAM	1,505,949	1,832,409	1,887,209	1,908,094	1,908,094	-
445030	INT & EARN - GEN INV	106,975	50,000	50,000	50,000	50,000	-
466220	GO SAFE DONATIONS	(220)	5,000	5,000	-	-	-
466230	GO SAFE PARTICIPANT FEE	400	3,750	3,750	-	-	-
Total	Revenues	1,613,104	1,891,159	1,945,959	1,958,094	1,958,094	-

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 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	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	0	0	0	0
Other	<u>3,346,489</u>	<u>3,765,800</u>	<u>5,011,838</u>	<u>3,783,396</u>
Total Appropriation	3,346,489	3,765,800	5,011,838	3,783,396
Revenue	<u>4,985,540</u>	<u>3,765,800</u>	<u>5,011,838</u>	<u>3,783,396</u>
County Share	(1,639,051)	0	0	0

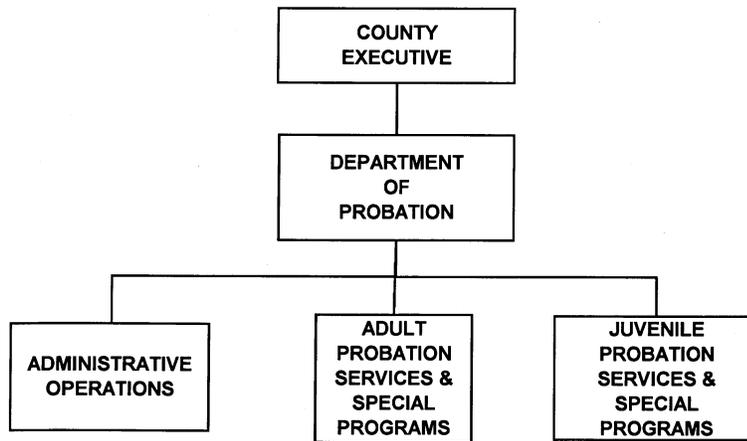
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
505000	OFFICE SUPPLIES	11,104	14,000	14,000	14,000	14,000	-
506200	REPAIRS & MAINTENANCE	19,834	22,500	22,500	22,500	22,500	-
510100	OUT OF AREA TRAVEL	1,770	4,000	4,000	2,000	2,000	-
510200	TRAINING & EDUCATION	1,902	3,000	3,000	4,000	4,000	-
515000	UTILITY CHARGES	959,060	1,003,000	1,003,000	923,496	923,496	-
516020	PRO SER CNT AND FEES	101,805	169,600	169,600	40,800	40,800	-
516030	MAINTENANCE CONTRACTS	163,115	354,000	354,000	487,000	487,000	-
530000	OTHER EXPENSES	9,394	-	-	-	-	-
561410	LAB & TECH EQUIP	84,572	96,684	1,342,722	127,084	127,084	-
561440	MOTOR VEHICLE EQUIPMENT	-	32,000	32,000	15,500	15,500	-
916500	ID CPS SERVICES	1,940,000	1,990,000	1,990,000	2,070,000	2,070,000	-
980000	ID DISS SERVICES	53,933	77,016	77,016	77,016	77,016	-
Total	Appropriations	3,346,489	3,765,800	5,011,838	3,783,396	3,783,396	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
402190	APPROPRIATED FUND BALANCE	-	100,000	1,346,038	180,000	180,000	-
402400	E911 SURCHARGE	1,732,211	1,890,000	1,890,000	1,678,396	1,678,396	-
402700	WIRELESS SURCHARGE	1,807,290	1,775,800	1,775,800	1,925,000	1,925,000	-
409000	STATE AID REVENUES	1,446,039	-	-	-	-	-
Total	Revenues	4,985,540	3,765,800	5,011,838	3,783,396	3,783,396	-

PROBATION DEPARTMENT



PROBATION	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	7,200,073	6,722,775	9,324,621	10,097,627
Other	<u>218,319</u>	<u>288,592</u>	<u>288,592</u>	<u>373,565</u>
Total Appropriation	7,418,392	7,011,367	9,613,213	10,471,192
Revenue	<u>2,009,880</u>	<u>2,360,717</u>	<u>2,360,717</u>	<u>2,234,834</u>
County Share	5,408,512	4,650,650	7,252,496	8,236,358

DESCRIPTION

The Erie County Probation 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 criminal offenses, and the supervision of persons sentenced to probation.

The department prepares pre-dispositional reports for the Family Court for youth adjudicated "PINS" or "JD" and reports for 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 department also conducts investigations that relate to non-family members seeking to become guardians for Surrogates Court. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Probation and Correctional Alternatives (DPCA).

The divisions within the Erie County Probation Department are the Adult Criminal Division and the Juvenile Division.

MISSION STATEMENT

The Erie County Probation Department provides community safety through offender supervision, assisting offenders to change their behavior and lead law abiding lives. Probation maintains an important role in providing compensation to and restoration for victims. The Probation department works with Erie County Courts in both Criminal and Juvenile Justice Systems.

The Probation Department accomplishes these goals and objectives by utilizing recognized best practices in the field of probation.

ADMINISTRATIVE OPERATIONS

Program Description

The administration of the Erie County Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The Cashier's Department collects, records, deposits and properly monitors all fines, fees, restitution payments, penalty assessments and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- To effectively administer both adult and juvenile probation services to all Courts within Erie County.
- To coordinate with NYS DPCA in the implementation of services state mandated by NYS Criminal Procedure Law, NYS Corrections Law and NYS Family Court Act.
- To process county and grantor budgets, state aid claims for a multitude of Federal and State grants, vendor payments, revenue receipts, interdepartmental billings, contract administration and centralized accounting and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.

Top Priorities for 2009

- Increase the efficiency of probation management through the acquisition of Caseload Explorer, a state of the art probation management system.
- Optimizing the operations of the Department by redeployment of staff, development of specialized caseloads, changing to non-traditional work hours, increased staff training and developing a complete Probation Policy and Procedure Manual.
- Increase the revenue for Erie County by accepting payments via credit cards.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Fines	\$392,637	\$393,812	\$401,688
Restitution	\$427,983	\$554,394	\$565,482
Mandatory Surcharge from Court - CVF (20) & DNA (50)	\$194,665	\$130,702	\$133,316
*Probation Supervision Fees (including DWI)	\$441,252	\$389,058	\$430,000
*Restitution Surcharge 10%	\$33,228	\$37,632	\$35,500

*Revenue for the Probation Department

Outcome Measures

- Increase revenue collection by 10 %.
- Reduction of overtime by 20 %.
- 100 % of all Probation Officers will complete the DPCA requirement of 21 hours of training per employee.

Cost per Service Unit Output

The cost of Caseload Explorer is \$65,000 for software and licensing and \$15,000 for two servers, a one time cost of \$548 per employee.

Performance Goals

- To implement Caseload Explorer to focus on the supervision of offenders according to risk levels and provide detailed monetary reports in electronic format.
- Reduce the number of overtime hours by implementing non-traditional work hours for Probation Officers.
- Increase revenue collection by holding offenders accountable for outstanding monies owed by the use of Caseload Explorer.
- Establish an equation to determine the future cost per service unit output.

PROBATION SERVICES – ADULT

Program Description

The Adult Division of the Probation Department's primary function is to monitor the behavior of adult offenders in the community who have been sentenced to a period of probation supervision by all criminal courts in Erie County. Probation Officers in the adult division are additionally responsible for completing comprehensive pre-sentencing investigations for court ordered adult criminal offenses, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult supervision: intra/inter state transfers; Day Reporting; DWI specialized supervision; Pre-Trial Services; Intensive Supervision (ISP); Sex Offender supervision; and the completion of Pre-Sentence Investigations (PSI). In all areas of adult supervision, the objective remains public safety, offender accountability and victim restitution.

Top Priorities for 2009

Increase the efficiency of the Adult Division of Probation by 10 %.

Key Performance Indicators

Number of people supervised by Probation Officers in Erie County

	Actual 2007	Estimated 2008	Estimated 2009
Adult supervision	5,181	6,000	6,000
Intra/Inter state	390	420	450
Day reporting	571	525	550
DWI Supervision	1,500	1,700	1,700
Pre-Trial services	5,031	6,786	7,000
Intensive supervision	94	139	139
Sex Offender Supervision	346	373	400
Felony pre-sentence investigations	2,157	2,200	2,200
Misdemeanor pre-sentence investigations	1,756	1,800	1,800

Outcome Measures

- Number of individuals on probation.
- Number of Pre-Sentence Investigations completed.

Cost per Service Unit Output

- Approximately \$115 is the cost per day to hold one person at the Erie County Holding Center or Erie County Correctional Facility.
- Forty-six Probation Officers oversee the supervision of 5,181 probation cases; the actual caseload size ranges from 25 to 165 offenders supervised by each Probation Officer.

Performance Goals

- To establish an equation to determine the cost per service unit output.
- Reduce the time needed to complete Pre-Sentence Investigations from 10 – 12 weeks to 8 weeks and continue the Expedited PSI Unit.
- Focus on the supervision of offenders based on risk assessment and needs assessment by using more effective case management through the use of Caseload Explorer.

SPECIAL PROGRAMS

Program Descriptions:

Programs designed to reduce costly and inappropriate incarceration in the Holding Center.

Release under Supervision (RUS)

- RUS provides all persons unable to post bail or not released on their own recognizance (ROR) the opportunity to be released from jail and be supervised by the Probation Department. This program works with all Courts in Erie County to reduce the costly time spent in jail.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of people served by Probation Officers in Erie County	571	525	550

Pre-Trial Services

- Pre-Trial Services works with the RUS Unit. This program 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.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of people served by Probation Officers in Erie County	5,031	6,786	7,000

Women's Residential Resource Center (WRRC)

The Women's Residential Resource Center provides access to services at a women's residential center which can house low risk offenders.

Community Service Sentencing (CSS)

Community Service Sentencing is designed to provide viable alternative options to the courts for individuals who would otherwise be confined at the Erie County Correctional Facility.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of people performing community services	1,300	1,500	1,500

EXPEDITED PSI UNIT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To have a completed Pre-Sentence Investigation to the courts within 20 days of the original request made by the Courts in order to reduce the number of days a defendant is held in a County Correctional Facility.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Our customer is the courts.

Goal: To measure what percentage of PSI's are accessible to the court when they are needed.

Internal Business: To monitor the key elements to the process of completing a PSI
To document customer satisfaction

Goal: To engage the customer to complete a monthly satisfaction survey as to the timeliness of delivering PSI's.

To track the number of investigations delivered to the courts on a monthly basis.

Innovation & Learning: To ensure Probation Officers in this unit are thoroughly trained in the completion of PSI's.

Goal: To have 80 % of the staff complete 50 % of their mandated training within six months.

Financial: The actual cost of this unit including equipment and supplies

Personnel - \$494,080

Fringe - \$210,330

Mileage - \$7,958

Personal Protective Equipment - \$10,920

Total - \$723,288

Goal: To save the County five times the actual cost of the unit.

PROBATION SERVICES - JUVENILE

Program Description

The Juvenile Division of the Probation Department's primary function is to monitor youth's behavior who have been adjudicated of offenses and sentenced to probation supervision. Juvenile Probation Officers assist the youth of Erie County to reduce recidivism and prevent placement outside of the home, as well as increase pro-social and responsible behaviors of youth. Probation Officers in the Juvenile Division are responsible for completing comprehensive Pre-Dispositional Investigations for Erie County Family Court and making appropriate recommendations for the youth's service needs.

Program and Service Objectives

There are specific program areas within the Juvenile Division that address the individual needs of the youths in Erie County: Family Services Team (FST); Juvenile Delinquency Services Team (JDST); Juvenile Intensive Supervision (JISP); Juvenile Treatment Court (JTC); Mental Health/Juvenile Justice (MHJJ); Gender Specific: Girls Circle; and the completion of Pre-Disposition Investigations.

In all areas of juvenile supervision, the objective remains for the Probation Officer to provide specific social work services necessary to maintain youth in their home. Youth are also held accountable, victims receive restitution and public safety remains the objective.

Top Priorities for 2009

- Increase the efficiency of the Juvenile Division of probation by 10 %.
- In the FST Unit – continue to divert "PINS" adjudications.
- In the JDST Unit – Provide expedited services at the front end of contact with the Family Court System in all specialized areas of juvenile supervision.
- Continue to provide comprehensive, timely and accurate information to the Family Court for the best possible disposition and/or course of treatment for a youth.

Key Performance Indicators

Number of youth serviced by Juvenile Probation Officers in Erie County

	Actual 2007	Estimated 2008	Estimated 2009
Juveniles supervised	280	250	250
FST	1,019	1,135	1,120
JDST	815	700	700
JISP	88	76	76
JTC	38	27	40
MH/JJ	33	27	35
Girls Circle	0	30	45
PDI's completed	360	270	270
Custody investigations	25	22	22

Outcome Measures

- Increase number of youths diverted from the Family Court System.
- Decrease number of youths on probation.
- Decrease number of placements of youths in a Detention Facility.

- Reduce number of PDI's completed.

Cost per Service Unit Output

- \$465.55 is the cost per day to house one youth in a detention facility.
- Ten Probation Officers supervise 280 juvenile cases.
- Four Probation Officers divert 56 % of JD cases from Family Court.
- Five Probation Officers divert 90 % of PINS cases from Family Court.

Performance Goals

- Reduce the number of overtime hours by implementing non-traditional work hours for Probation Officers.
- Focus on the diversion and supervision of youths based on risk assessment and needs assessment by using more effective case management through the use of YASI (Youth Assessment Screening Instrument) and Caseload Explorer.
- Reduce the number of out of home placements.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1261010 Administrative Operations - Pro.

Full-time Positions

1	COMMISSIONER OF PROBATION	17	1	\$71,238	0	\$0	0	\$0
2	DIRECTOR OF PROBATION	17	0	\$0	1	\$75,909	1	\$75,909
3	DEPUTY DIRECTOR OF PROBATION	14	1	\$52,915	0	\$0	0	\$0
4	PRINCIPAL PROBATION OFFICER	13	0	\$0	1	\$71,504	1	\$71,504
5	PRINCIPAL PROBATION OFFICER	13	1	\$71,230	1	\$71,504	1	\$71,504
6	SENIOR BUDGET EXAMINER-PROBATION	13	1	\$72,817	0	\$0	0	\$0
7	GRANT PROCUREMENT SPECIALIST	11	1	\$54,945	1	\$55,157	1	\$55,157
8	BILLING COLLECTIONS SPECIALIST	10	0	\$0	1	\$45,280	1	\$45,280
9	SECRETARY, DIRECTOR OF PROBATION	08	1	\$39,959	1	\$40,113	1	\$40,113
10	CASHIER	06	1	\$37,461	1	\$38,394	1	\$38,394
11	PRINCIPAL CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202
12	JUNIOR CASHIER	05	1	\$32,887	1	\$33,013	1	\$33,013
13	SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,049	1	\$31,049
Total:		10		\$503,434	10	\$501,125	10	\$501,125

Regular Part-time Positions

1	ACCOUNT CLERK (RPT)	04	1	\$23,576	0	\$0	0	\$0
Total:		1		\$23,576	0	\$0	0	\$0

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1	PROBATION SUPERVISOR	12	9	\$585,353	9	\$589,063	9	\$589,063
2	PROBATION SUPERVISOR	12	0	\$0	1	\$60,947	1	\$60,947
3	PROBATION OFFICER	11	46	\$2,569,755	46	\$2,635,649	46	\$2,635,649
4	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$91,672	2	\$111,399	2	\$111,399
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$79,518	2	\$89,082	2	\$89,082
6	PROBATION OFFICER	09	8	\$358,824	8	\$384,265	8	\$384,265
7	PROBATION OFFICER (SPANISH SPEAKING)	09	1	\$48,589	1	\$49,874	1	\$49,874
8	PROBATION ASSISTANT	07	2	\$78,582	2	\$79,807	2	\$79,807
9	PRINCIPAL CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978
10	SENIOR CLERK-STENOGRAPHER	04	3	\$96,495	3	\$96,866	3	\$96,866
11	SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$26,789	1	\$26,789
Total:		75		\$3,971,314	76	\$4,159,719	76	\$4,159,719

Regular Part-time Positions

1	PROBATION OFFICER (RPT)	11	1	\$43,428	1	\$45,952	1	\$45,952
2	PROBATION OFFICER (RPT)	09	2	\$68,810	2	\$77,530	2	\$77,530
3	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043
4	SENIOR CLERK-STENOGRAPHER RPT	04	1	\$26,019	1	\$27,043	1	\$27,043
5	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,991	1	\$22,991	1	\$22,991
Total:		6		\$185,704	6	\$200,559	6	\$200,559

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12610

	Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
Probation		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PROBATION SUPERVISOR	12	2	\$124,309	2	\$124,788	2	\$124,788	
2	PROBATION OFFICER	11	11	\$569,896	11	\$604,682	11	\$604,682	
3	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$117,698	2	\$119,459	2	\$119,459	
4	PROBATION OFFICER	09	1	\$46,378	1	\$46,556	1	\$46,556	
5	SENIOR CLERK-STENOGRAPHER	04	1	\$26,686	0	\$0	0	\$0	
6	SENIOR CLERK-TYPIST	04	3	\$82,160	3	\$85,651	3	\$85,651	
7	CLERK TYPIST	01	2	\$55,210	2	\$56,345	2	\$56,345	
	Total:		22	\$1,022,337	21	\$1,037,481	21	\$1,037,481	

Part-time Positions

1	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	
	Total:		1	\$10,805	1	\$10,805	1	\$10,805	

Regular Part-time Positions

1	PROBATION OFFICER (RPT)	09	1	\$34,405	1	\$38,765	1	\$38,765	
2	PROBATION ASSISTANT RPT	07	1	\$27,790	1	\$34,229	1	\$34,229	
	Total:		2	\$62,195	2	\$72,994	2	\$72,994	

Cost Center 1261040 Special Program

Full-time Positions

1	PROBATION OFFICER	11	1	\$61,452	1	\$61,688	1	\$61,688	
2	PROBATION OFFICER	09	1	\$49,683	1	\$49,874	1	\$49,874	
3	PROBATION ASSISTANT RELEASE UNDER SUPV	07	1	\$40,211	1	\$40,365	1	\$40,365	
4	BILLING ACCOUNT CLERK	06	1	\$31,705	1	\$33,205	1	\$33,205	
	Total:		4	\$183,051	4	\$185,132	4	\$185,132	

Part-time Positions

1	INVESTIGATIVE AIDE (PT)	07	2	\$30,910	2	\$30,910	2	\$30,910	
	Total:		2	\$30,910	2	\$30,910	2	\$30,910	

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1	PROBATION SUPERVISOR	12	1	\$65,037	1	\$66,741	1	\$66,741	
2	PROBATION OFFICER	11	6	\$329,677	6	\$334,887	6	\$334,887	
3	PROBATION ASSISTANT	07	1	\$32,537	1	\$34,360	1	\$34,360	
4	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049	
	Total:		9	\$458,181	9	\$467,037	9	\$467,037	

Regular Part-time Positions

1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043	
	Total:		1	\$24,456	1	\$27,043	1	\$27,043	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12610

	Job	Current Year 2008	-----	Ensuing Year 2009	-----	
Probation	Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopted

Fund Center Summary Totals

Full-time:	120	\$6,138,317	120	\$6,350,494	120	\$6,350,494
Part-time:	3	\$41,715	3	\$41,715	3	\$41,715
Regular Part-time:	10	\$295,931	9	\$300,596	9	\$300,596
Fund Center Totals:	133	\$6,475,963	132	\$6,692,805	132	\$6,692,805

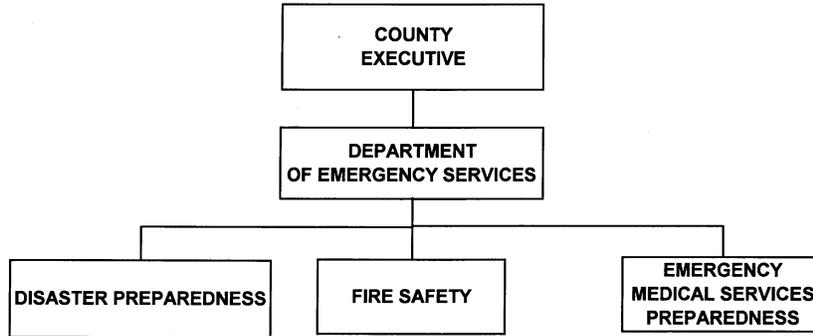
COUNTY OF ERIE

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	5,009,452	6,511,568	6,511,568	6,350,494	6,350,494	-
500010	PART-TIME WAGES	20,074	42,519	42,519	41,715	41,715	-
500020	REGULAR PART TIME WAGES	74,874	52,076	52,076	300,596	300,596	-
500300	SHIFT DIFFERENTIAL	2,219	1,122	1,122	1,662	1,662	-
500330	HOLIDAY WORKED	475	408	408	212	212	-
500350	OTHER EMPLOYEE PYMTS	20,797	2,040	2,040	15,000	15,000	-
501000	OVERTIME	129,720	113,042	113,042	113,042	113,042	-
502000	FRINGE BENEFITS	1,942,462	-	2,601,846	3,274,906	3,274,906	-
505000	OFFICE SUPPLIES	10,752	12,000	12,000	13,000	13,000	-
505200	CLOTHING SUPPLIES	2,406	2,924	439	9,012	9,012	-
506200	REPAIRS & MAINTENANCE	1,254	4,500	8,444	30,000	30,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	61,812	67,716	67,716	68,000	68,000	-
510100	OUT OF AREA TRAVEL	1,083	1,500	646	1,000	1,000	-
510200	TRAINING & EDUCATION	1,761	2,000	2,326	3,000	3,000	-
515000	UTILITY CHARGES	18	-	-	-	-	-
516020	PRO SER CNT AND FEES	57,046	52,010	62,010	90,000	90,000	-
516030	MAINTENANCE CONTRACTS	21,238	44,558	44,558	36,558	36,558	-
530000	OTHER EXPENSES	17,033	19,660	17,440	17,878	17,878	-
545000	RENTAL CHARGES	-	1,420	104	-	-	-
559000	COUNTY SHARE - GRANTS	516,232	389,616	389,616	425,701	425,701	-
561410	LAB & TECH EQUIP	-	87,000	79,485	-	-	-
561420	OFFICE EQUIPMENT	859	6,050	6,170	-	-	-
912000	ID DSS SERVICES	269,987	219,209	219,209	210,175	210,175	-
912600	ID PROBATION SERVICES	(959,492)	(925,571)	(925,571)	(899,759)	(899,759)	-
980000	ID DISS SERVICES	216,330	304,000	304,000	369,000	369,000	-
Total	Appropriations	7,418,392	7,011,367	9,613,213	10,471,192	10,471,192	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
406000	STATE AID- PROBATION SRVS	1,146,419	1,479,100	1,479,100	1,458,800	1,458,800	-
409000	STATE AID REVENUES	136,733	135,959	135,959	135,959	135,959	-
415605	DRUG TESTING CHARGE	20,957	20,000	20,000	20,000	20,000	-
415610	RESTITUTION SURCHARGE	34,309	35,500	35,500	35,500	35,500	-
415615	GENERAL SUPERVISION FEE	157,398	-	-	-	-	-
415630	BAIL FEE-ALTERNATIVE TO INCARCERATION	25,000	25,000	25,000	25,000	25,000	-
415640	PROBATION FEES	283,854	510,000	510,000	410,000	410,000	-
415660	DDOP PROBATION	16,795	16,795	16,795	15,377	15,377	-
415670	ELECTRONIC MONITORING CHARGE	2,879	14,000	14,000	4,000	4,000	-
421500	FINES & FORFEITED BAIL	19,361	10,000	10,000	15,000	15,000	-
466070	REFUNDS P/Y EXPENSES	42,260	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	(1,252)	-	-	-	-	-
466280	LOCAL SOURCE REVENUE-ECMC	125,167	114,363	114,363	115,198	115,198	-
Total	Revenues	2,009,880	2,360,717	2,360,717	2,234,834	2,234,834	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	703,083	644,528	934,542	865,785
Other	<u>(92,765)</u>	<u>95,455</u>	<u>95,455</u>	<u>284,820</u>
Total Appropriation	610,318	739,983	1,029,997	1,150,605
Revenue	<u>273,935</u>	<u>172,000</u>	<u>172,000</u>	<u>211,000</u>
County Share	336,383	567,983	857,997	939,605

DESCRIPTION

The Emergency Services Department is comprised of the Divisions of Disaster Preparedness, Fire Safety, and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C. The EMS Division's activities are coordinated under the medical direction of the Erie County Health Commissioner and are recorded in the Health Department's budget.

The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response and coordination of emergency services resources in Erie County during actual or potential disaster events.

The Department maintains and implements the County Comprehensive Emergency Management Disaster Plan in accordance with Article 2b of the NYS Executive Law and also administers Homeland Security grants received from NYS and the US government.

MISSION STATEMENT

The goal of the Department of Emergency Services is to maintain Erie County as a safe place to live, work, and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS

Program Description

The Disaster Preparedness Division develops, maintains, and tests a comprehensive emergency management disaster plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan working with Cities, Towns and Village emergency management officials responding to actual or potential disaster situations. Federal aid for civil defense in connection with maintenance of the County's comprehensive emergency management disaster plan is received.

The Division works with the Local Emergency Planning Committee (LEPC) maintaining a computerized inventory system of stored hazardous materials and emergency response plans for chemical facilities in the County.

The Division in conjunction with the Health Department coordinates the response of the all volunteer Hazardous Materials Response Team (ECHO), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential disaster situations.

The Division deploys Homeland Security grant resources including but not limited to Traffic Incident Management, Shelter Management, Interoperable Communications, and Mobile Operation Centers during emergencies. The Department also activates and manages the Emergency Operations Center (EOC) during declared disasters.

The Division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD) and Citizen Preparedness Community Emergency Response Team (CERT).

Program and Service Objectives

- Update the Comprehensive Emergency Plan, and their annexes and addendums.
- To conduct Hazard Analysis for each of the 44 municipalities for the benefit of the communities.
- Continue to conduct NIMS Courses for compliance in Erie County.
- Continue to work with the 44 Disaster Coordinators to update their resource documentation into NIMSCAST.

Top Priorities For 2009

- Continue to provide NIMS required courses to meet the FEMA requirements.
- Continue to work with the Health Department in developing a pandemic response plan.
- Further enhance the County Comprehensive Emergency Management Plan by adding additional annexes and addendums to address any new man-made risks identified by the Department of Homeland Security and Federal Emergency Management Agency (FEMA).

Key Performance Indicators

- To work with local disaster coordinators to review and test their local Disaster Plans.
- To train emergency first responders and local officials in the National Incident Management System (NIMS) and other specialized Federal required training programs to maintain Federal funding.
- To conduct Hazard Analyses for the 44 municipalities of Erie County in order to determine potential risks and revise the FEMA approved All-Hazard Mitigation Plan every 5 years.
- To respond to actual or potential natural and man-made disasters assisting municipalities and emergency first responders with mitigating the incident.
- To apply for grants that are applicable to the Emergency Services Department.

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Assist with revision of plans	2	5	20
Response to actual potential disaster situations	50	60	70
Number of specialized training programs	4	10	44
New grants applied for and received	4	6	6
Number of hazard analyses conducted	1	5	38
Number of NIMS classes conducted	4	10	10
Number of events resources deployed	10	16	24

Performance Goals

- Coordinate meetings with local disaster coordinators to review and test their disaster plans.
- To hold at least 10 ICS 100/700, 10 ICS 200 and three (3) of each ICS 300 and 400 classes around Erie County
- To research and apply for Homeland Security and other grants that Emergency Services is eligible for.
- To disseminate information to the local disaster coordinators, local environment and planning committee members and advisory board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government.
- To conduct Hazard Analyses for the 44 municipalities utilizing the HAZNY State software program. This is necessary to start the process to update the FEMA approved All-Hazard Mitigation Plan.

FIRE SAFETY

Program Description

The primary focus of the Fire Safety Division is to coordinate and deliver training critical to emergency services providers, enhancing the safety and effectiveness of our county's first responders serving our communities

Fire Safety operates and maintains three (3) training facilities for the purpose of providing classroom instruction and hands-on evolution training in all areas of firefighting, rescue and emergency response to events involving hazardous materials and weapons of mass destruction.

The Division plans and coordinates mutual aid fire operations in the County and also provides fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The Division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for Emergency Services, Central Police Services, Sheriff, Public Works, Parks, Health, Volunteer Fire Departments and other Public Safety agencies.

The Division manages the Emergency Services Training & Operations Center which is in use on the average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective countywide radio communication system to improve the safety of our county's first responders and the citizens they serve.

Top Priorities For 2009

- To manage approved capital projects to replace live fire training facilities at the Fire Academy in Cheektowaga and in the Town of Amherst.
- To identify, create and implement solutions to the reduced State funding for basic and advanced firefighter training by end of FY09.

- To continue replacement of existing Sheriff's and Fire low band radio systems with new integrated 400 MHz interoperable communications system to support county-wide fire service and public safety agencies.
- To address growing recruitment and retention challenges by helping volunteer emergency services agencies identify funding sources in order to survive.
- To improve the Departments internal and external customer communications tools including web, e-mail and other technologies to promote the Departments mission of public safety and preparedness initiatives.

Key Performance Indicators

Emergency Services Fire Safety Division primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. Fire Safety Division primary business is training firefighters, first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training and maintaining the public safety emergency services radio system equipment.

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Total number of volunteer firefighters	5,500	5,000	4,900
Number of new volunteer firefighters recruited	427	500	500
Number of Firefighter 1 courses delivered	15	7	8
Number of recruits trained to Firefighter 1 level	300	140	160
NYS OFPC courses delivered	98	60	75
Number of students trained in NYS OFPC courses	1,500	1,000	1,000
Number of hands-on training events delivered by Erie County	200	300	300
Number of students instructed in hands-on training events	2,400	3,600	3,600
Number of Emergency Services radio equipment maintained:			
Portables	1,285	1,450	1,500
Mobiles	960	975	1,000
Base stations, repeaters, receivers	155	165	200
Towers	25	25	30
Microwave system	2	2	1

	Actual 2007	Estimated 2008	Estimated 2009
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs, and programming services	1,196	1,750	1,800

Cost per Service Unit Output

The Fire Safety Division cost per service unit outcome is identified in the Fire Safety Radio Communications performance based budgeting.

Performance Goals

Emergency Services has experienced a significant decrease in the number of instructor hours allotted to Erie County for firefighter training by the New York State Office of Fire Prevention and Control (NYS OFPC). The State Fire training allotment was decreased by 500 instructor hours for 2008. This directly affects our ability to train new and experienced firefighters and thus directly and negatively impacts their safety as well as the fire department's ability to retain their qualified services.

Therefore, our primary performance goals are to help address our volunteer fire service's growing recruitment and retention challenges to increase the pool of viable volunteer firefighters and first responders; and to identify and implement solutions to reduced state funding for basic and advanced firefighter training.

With solid recruitment and retention programming in place, our goal would be to increase the recruitment of volunteer firefighters to 500 in 2009, 600 in 2010 and 700 in 2011.

Training capabilities would need to be increased accordingly to accommodate the increase in the number of firefighters needed to be trained. Our goal would be to increase the number of basic Firefighter 1 courses delivered by 8 in 2009, 12 in 2010 and 16 in 2011.

An increase in recruitment requires an increase in training delivery. If we cannot adequately train our volunteer firefighters, recruitment and retention levels will fall resulting in fewer volunteer firefighters to serve the communities throughout Erie County.

Our ability to recruit, train and retain volunteer firefighters is directly dependent on New York State's budgeted allotment to Erie County for firefighter training.

A 2005 study by FASNY indicates that the volunteer fire service in Erie County saves taxpayers \$203 million dollars per year. Investments in recruitment, retention and training are critical to the survival of the volunteer fire service in the communities they serve.

FIRE SAFETY – RADIO COMMUNICATION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Measure customer satisfaction and costs as it relates to public safety radio system repairs and installations, maintenance and programming services.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Our customers are the Emergency Response agencies in Erie County and other County Departments.

Goal: Repair and install mobile, portable and fixed location radio systems in a timely manner. We will institute a survey that will measure customer satisfaction on the repairs, installations, maintenance, and programming services performed by communications staff.

Internal Business: Look for opportunities to maximize the effectiveness of our efforts and make the most efficient use of available resources to complete work orders on time.

Goal: Implement the use of Microsoft outlook calendar for scheduling appointments for installs, repairs, and programming services that will be shared with all communications staff and monitored by supervisors.

Innovation & Learning: While communication staff are highly trained and demonstrates proficient technical knowledge opportunities for customer service training are limited.

Goal: Provide customer service training and coaching to our 3 employees using existing supervisory and instructional staff. Furthermore, we will also provide constructive feedback to our employees based on the comments received from the customer surveys quarterly.

Financial: The total salaries of the three communication staff for 2009 are \$128,497.00. The parts budget is 10,000.00. The total communications section budget is 138, 497.00. It is estimated that 1800 unit work orders will be completed in 2009 resulting in a projected cost per unit of \$76.94.

Goal: Monitor the communications section budget and work orders taking correction actions as necessary in order to not exceed the \$76.94 cost per unit.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16700

	Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
Emergency Services		No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted

Cost Center 1670010 Administration - Emerg. Services

Full-time Positions

1	COMMISSIONER OF EMERGENCY SERVICES	16	1	\$89,519	1	\$91,922	1	\$91,922
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$70,269	1	\$70,539	1	\$70,539
3	SECRETARY TO COMMISSIONER EMERG SERV	07	1	\$35,096	1	\$36,807	1	\$36,807
4	CLERK TYPIST	01	1	\$25,104	1	\$26,123	1	\$26,123
	Total:		4	\$219,988	4	\$225,391	4	\$225,391

Part-time Positions

1	EMERGENCY SERVICES CONSULTANT PT	14	0	\$0	1	\$10,670	1	\$10,670
2	ACCOUNT CLERK (P.T.)	04	1	\$11,914	1	\$11,914	1	\$11,914
	Total:		1	\$11,914	2	\$22,584	2	\$22,584

Cost Center 1670020 Fire Safety

Full-time Positions

1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$58,783	1	\$60,448	1	\$60,448
2	SENIOR RADIO TECHNICIAN	10	1	\$52,333	1	\$52,534	1	\$52,534
3	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$46,378	1	\$46,556	1	\$46,556
4	RADIO TECHNICIAN	08	1	\$36,916	1	\$38,043	1	\$38,043
5	BUILDING MAINTENANCE MECHANIC	07	1	\$37,775	1	\$37,920	1	\$37,920
	Total:		5	\$232,185	5	\$235,501	5	\$235,501

Part-time Positions

1	FIRE INSTRUCTOR (PT)	11	30	\$27,470	30	\$27,180	30	\$27,180
2	LABORER (P.T.)	03	1	\$11,680	1	\$12,137	1	\$12,137
	Total:		31	\$39,150	31	\$39,317	31	\$39,317

Cost Center 1670030 Domestic Preparedness

Full-time Positions

1	EMERGENCY SERVICES COORDINATOR	09	1	\$50,785	1	\$50,981	1	\$50,981
	Total:		1	\$50,785	1	\$50,981	1	\$50,981

Fund Center Summary Totals

Full-time:	10	\$502,958	10	\$511,873	10	\$511,873
Part-time:	32	\$51,064	33	\$61,901	33	\$61,901
Fund Center Totals:	42	\$554,022	43	\$573,774	43	\$573,774

COUNTY OF ERIE

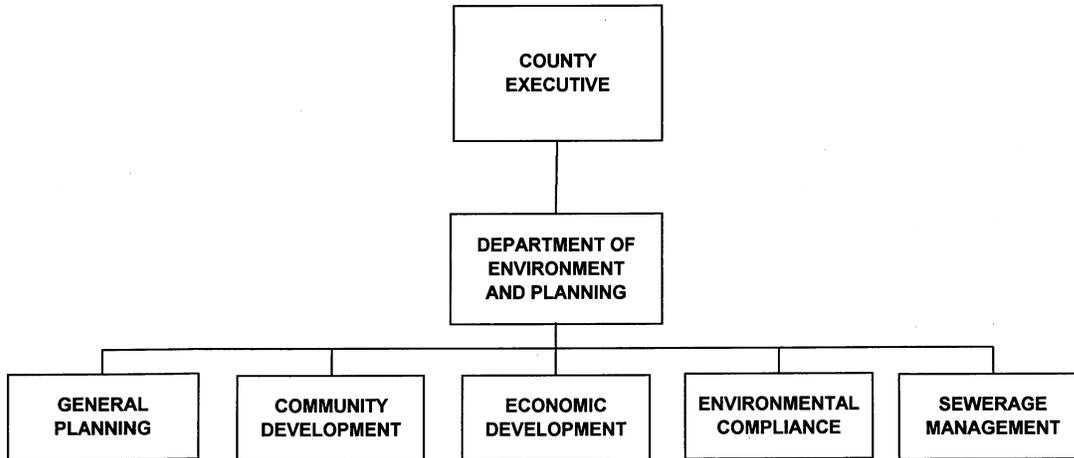
Fund: 110
 Department: Emergency Services
 Fund Center: 16700

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	403,498	561,200	561,200	511,873	511,873	-
500010	PART-TIME WAGES	83,435	73,528	73,528	61,901	61,901	-
500300	SHIFT DIFFERENTIAL	316	400	400	400	400	-
500330	HOLIDAY WORKED	-	900	900	-	-	-
500350	OTHER EMPLOYEE PYMTS	5,061	7,000	7,000	4,000	4,000	-
501000	OVERTIME	1,094	1,500	1,500	2,500	2,500	-
502000	FRINGE BENEFITS	209,679	-	290,014	285,111	285,111	-
505000	OFFICE SUPPLIES	3,790	2,000	2,000	1,792	1,792	-
505200	CLOTHING SUPPLIES	860	10,500	10,500	6,600	6,600	-
505600	AUTO SUPPLIES	2,905	3,000	3,000	3,000	3,000	-
506200	REPAIRS & MAINTENANCE	12,991	13,864	13,864	13,000	13,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	49	-	-	-	-	-
510100	OUT OF AREA TRAVEL	221	500	500	500	500	-
510200	TRAINING & EDUCATION	3,836	3,000	3,000	7,500	7,500	-
515000	UTILITY CHARGES	-	-	-	11,300	11,300	-
516020	PRO SER CNT AND FEES	16,200	11,300	11,300	7,000	7,000	-
516030	MAINTENANCE CONTRACTS	2,264	4,000	4,000	4,000	4,000	-
530000	OTHER EXPENSES	602	1,000	1,000	750	750	-
545000	RENTAL CHARGES	507	1,000	1,000	-	-	-
561410	LAB & TECH EQUIP	30,900	7,000	7,000	3,750	3,750	-
916700	ID EMERGENCY SERVICES	(285,080)	(100,098)	(100,098)	-	-	-
980000	ID DISS SERVICES	117,190	138,389	138,389	225,628	225,628	-
Total	Appropriations	610,318	739,983	1,029,997	1,150,605	1,150,605	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
409010	STATE AID OTHER	814	-	-	-	-	-
410500	FED AID-FR CIVIL DEFENSE	267,385	166,000	166,000	200,000	200,000	-
466000	MISCELLANEOUS RECEIPTS	336	-	-	5,000	5,000	-
466290	LOCAL SOURCE REVENUES-EC HOME	5,400	6,000	6,000	6,000	6,000	-
Total	Revenues	273,935	172,000	172,000	211,000	211,000	-

**ECONOMIC
& COMMUNITY
DEVELOPMENT**

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,309,825	1,181,720	1,641,083	1,665,382
Other	<u>172,181</u>	<u>224,601</u>	<u>224,601</u>	<u>272,905</u>
Total Appropriation	1,482,006	1,406,321	1,865,684	1,938,287
Revenue	<u>196,455</u>	<u>170,526</u>	<u>170,526</u>	<u>144,066</u>
County Share	1,285,551	1,235,795	1,695,158	1,794,221

DESCRIPTION

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, Community Development, Environmental Compliance, Sewerage Management, and the Office of Economic Development. The Department fulfills specific responsibilities and statutory mandates found in the Erie County Charter and Code, the County Law, the Environmental Conservation Law, and the General Municipal Law.

MISSION STATEMENT

The Department of Environment and Planning strives to improve the quality of life of Erie County residents by working to promote economic growth, ensure environmental quality, provide recreational amenities, support social infrastructure, attract and retain growing businesses, and by planning a community where people want to live, work and prosper.

GENERAL PLANNING

Includes the Office of Geographic Information Services and Office of Arts, Culture & Tourism

Program Description

The planning unit provides local planning assistance to municipal governments, and undertakes long range planning in specific functional areas including farmland, environmental features, waterfront, and land use. Other important activities include a project implementation program wherein specific recommendations contained in the long range plan are carried out through capital construction, grant writing, and project reviews.

The Office of Geographic Information Services is within the Erie County Planning Division. The Office of Geographic Information Services was created in 2001 to centralize the County's growing involvement in digital mapping. The GIS Office provides a wide variety of digital mapping services to county departments, local governments, and private businesses.

The Office of Arts, Culture & Tourism 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.

Program and Service Objectives

- Insure physical development activities within Erie County are undertaken in a manner that furthers County planning goals and minimizes impact to County land/facilities.
- Provide technical planning resources to local governments in a variety of outreach modes.
- Develop a comprehensive series of plans that are used to guide County officials when making decisions affecting the region's transportation, park system, agricultural lands, and land use pattern.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software and mapping applications, and spatial databases.
- Coordinate GIS activities within County government to achieve efficiencies in developing and maintaining GIS data and to eliminate redundant efforts.
- 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.
- Develop an Emergency Response GIS system to aid in the response to natural and man-made disasters.
- Serve as an Affiliate Data Center in conjunction with the NYS Data Center and the Census Bureau in preparing for an accurate count in the decennial Census (2010).
- Implement the County Cultural Resources Funding Strategy and assist the Erie County Cultural Resources Advisory Board (ECCRAB) in the review and evaluation of applications and the development of recommendations for County cultural agency funding.
- Work with appropriate agencies and organizations to promote and enhance cultural tourism in Buffalo, Erie County, and the region.

Top Priorities for 2009

- Complete 100 major project reviews within thirty days from time of receipt.
- Complete two technical planning workshops for local government officials on a relevant planning topic.
- Complete Phase 2 to the Framework for Regional Growth and an update to the 1996 Erie County Farmland Preservation Plan.
- Complete construction of Phase 1 to the Lake Erie Shoreline Trail in the Town of Evans.
- Complete preliminary engineering of Phase 2 to the Lake Erie Trail in the Town of Evans.
- Complete Feasibility Study for Black Rock Canal Park.
- Complete construction of Tow Path Park – Phase 2.
- Complete 75% of the Shoreline Trail Signage Project via Niagara River Greenway Commission funding.
- Increase the number of GIS applications hosted on the Erie County Internet Mapping Servers.
- Establish a framework for a regional GIS with surrounding counties.
- Upgrade the County's Internet Mapping System to include an enterprise ArcGIS server environment.
- Develop an updated Erie County Internet mapping application based on the new ArcGIS Server 9.3 environment.
- Develop a template for all local governments in Erie and Niagara Counties to use for an on-line parcel search and property assessment mapping application (SMSI grant).
- Implement refinements to the ECCRAB review of cultural organizations in order to better monitor the use of County funds and assist each organization achieve sustainability.
- Assist cultural organizations in leveraging County financial support to gain new audiences and support the other development efforts.
- Work with cultural organizations to develop a regional marketing strategy, focused on cultural tourism, and coordinate those efforts with similar efforts by the Buffalo Niagara Convention and Visitors Bureau.

Key Performance Indicators

- Number of Major Reviews
- Conduct Major Reviews of municipal planning referrals
- Effectiveness of Local Planning Training Programs
- Utility of Long Range Plans
- Efficiency toward implementing specific quality of life projects
- How many digital maps were updated
- The number of Internet mapping services hosted
- How many Erie County GIS Users meetings were held
- How many GIS datasets were distributed
- How many GIS parcel datasets were sold
- The number of mapping requests responded to
- Cultural funding applications processed

Outcome Measures

- Number of Major Municipal Planning referral reviews completed within 30 days from review start up
- Number of training certificates issued to municipal planning board and zoning board of appeals members
- Number of Long Range planning documents accepted by the County Executive for use in making decisions affecting physical development in Erie County
- Miles of Bicycle Trail constructed or fully designed for use by County residents
- Acres of Waterfront Parks benefitting from feasibility, design, or construction work
- 75% of map and data requests handled within 30 days
- 90% uptime on geospatial applications
- Increasing the number of Internet map services hosted by 4 sites
- 2 meetings of the Erie County GIS users group will be held
- 6 digital base map layers will be updated or added to the Erie County spatial geodatabase.
- 52 cultural funding applications processed.

Performance Goals

- 100 major municipal planning referrals will be completed within 30 days from review start up.
- 150 training certificates will be issued to municipal planning board and zoning board of appeal members.
- 2 long range planning documents will be accepted by the County Executive for use in making decisions affecting physical development in Erie County.
- 2 miles of bicycle trail will be constructed or fully designed for use by County residents.

- 6 acres of waterfront parks will benefit from feasibility, design, or construction work.
- Continual increases on the uptime on geospatial applications.
- Increasing the number of County departments using GIS by conducting more frequent presentations/ user group meetings/GIS training sessions.

COMMUNITY DEVELOPMENT

Program Description

The Planning Division administers the **Erie County Community Development Block Grant and HOME Investment Partnership Consortia**. These comprise thirty-four and thirty-seven communities respectively in the County that have banded together to receive federal funds. These monies are used for a variety of community planning/improvements, housing rehabilitation activities, and economic development programs. In 2009, over \$5 million in federal block grant funds will be allocated to the Consortium.

Program and Service Objectives

- Assist 450 low and moderate income people have improved access to public water and sewer facilities.
- Assist 200 low and moderate-income people have better access to community centers through rehabilitation of two facilities.
- Assist 100 low and moderate income people have better access to parks and recreation facilities in their neighborhoods through grant funding for new facilities.
- Improve the appearance of one commercial center area through physical improvements to small business/retail structures.
- Assist 78 low/moderate income households have a better quality of life by providing financial assistance through a low interest housing rehabilitation loan program.
- Assist 32 low/moderate income households improve their housing condition by providing grant funds for mobile home renters to renovate their units.
- Address emergency conditions in 10 housing units that will aid low/moderate income households improve their housing condition.
- Assist 50 households afford the purchase of a home for the first time through the First Time Home Buyer Program.

Top Priorities for 2009

- Complete eleven community reinvestment projects benefitting low/moderate income residents within Erie County.
- Continue operation of the Rural Transit Service Program serving 25 municipalities within the Community Development Block Grant Consortium.
- Implement the Federal Home Loan Bank of New York housing rehabilitation program within the City of Lackawanna's First Ward.

Key Performance Indicators

- Affordable housing improvements for low and moderate income households

Outcome Measures

- Number of low and moderate income households assisted through Housing Rehabilitation Program
- Number of mobile home units improved for low/moderate income occupants
- Number of low and moderate income households able to purchase a home for the first time

Performance Goals

- 84 low and moderate income households will be assisted through the Housing Rehabilitation Program
- 13 mobile home units will be improved for low/moderate income occupants
- 50 low and moderate income households will be able to purchase a home for the first time

ECONOMIC DEVELOPMENT

Program Description

The Office of Economic Development is responsible for developing strategic economic development plans and operational policies to promote the economic health of Erie County. It provides oversight and linkage with the principal economic development agencies in Erie County, including Erie County Industrial Development Agency, and advances the business development and expansion needs of companies located in, and new to Erie County. The programs of the Office of Economic Development are highlighted below.

Cluster industries are targeted sectors of our regional economy that will provide the job opportunities of the 21st century innovation economy. Economic studies have identified the following strategic industry segments with the most potential to create high paying knowledge jobs of the Innovation economy: advanced manufacturing, back office services, transportation (automotive & aerospace), medical devices and life sciences, logistics, hospitality, tourism and agribusiness. Erie County will focus on strategy and policy while the ECIDA and partner agencies will concentrate on growth of existing business and attraction of new business.

Agribusiness and food processing in Erie County are large contributors to the local economy. According to the 2002 census there are 1,289 farming enterprises in Erie County that generated sales of \$92.3 million and paid \$5.3 million in real property taxes. These businesses maintain an aggregate payroll of \$18.4 million. Erie County will work to see that agribusiness enterprises reach their full potential.

Erie County will assist the development of a robust business development program involving all economic development partners, which will aggressively respond to the needs of existing businesses and work to capture new investment opportunities.

A centerpiece of sustained innovation is UB 2020, a program that will position UB as one of the nation's top research universities. This initiative will attract 10,000 new students and over 2,000 new faculty to UB's 3 campuses, and contribute \$2.6 billion to the Western New York economy. Erie County will support UB 2020 and the continued development of UB's downtown presence.

Erie County has cultural, natural, and manmade resources that highlight its unique bi-national location as a global economic gateway to the world. Erie County will work with partner agencies to exploit this strategic geographic advantage to attract new business enterprise to Erie County.

The Office of Economic Development also manages a Community Development Block Grant, and a revolving loan pool funded by the U.S. Department of Housing and Urban Development. The office serves as a research resource for the County Executive, the County Legislature, and other County departments. This office is the primary lead for the County in redevelopment of brownfield sites, coordinating local, State and Federal agencies.

Program and Service Objectives

- 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.
- 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.
- Serve effectively as an economic development resource for the County Executive and to initiate programs that will implement the County's economic development plan.
- Provide grant writing services for economic development projects.
- Promote cultural tourism as an economic growth industry.
- Assist in Erie County's Business Retention and Expansion Program.
- Work with local municipalities and provide CDBG financing for industrial parks and facilities.
- Assist with State mandated reviews of local plans and projects which have a significant impact on Erie County policies and plans.
- Continue implementation of a comprehensive brownfield remediation and development program.
- Pursue state, federal and other none local sources of funding remediation and redevelopment of brownfields within Erie County.
- Provide oversight of the expenditure of County and CDBG funds on economic development related projects.

Top Priorities for 2009

- Facilitate the remediation of two brownfield sites, and to develop and initiate assessment at two brownfield site by December 31, 2009.
- Continue planning for the development of a public park at the Union Ship Canal site by December 31, 2009.
- Continue working with landowners and local government to facilitate the development of a second wind turbine farm on the former Bethlehem Steel site.
- Continue working with landowners and local government to facilitate the addition of and relocation of rail services on the former Bethlehem Steel site.

Key Performance Indicators

- Projects funded with CDBG economic development funds
- Companies visited through Business Retention Program
- Number of industrial parks or sites assisted
- Number of grant applications written or assisted
- Number of Brownfield sites remediated or investigated
- Loans packaged through financing programs
- Businesses receiving direct technical assistance
- Jobs created (over next 3 years)
- Local governments receiving staff assistance
- Private investment as percentage of overall investment

Outcome Measures

- Number of industrial parks or sites developed
- Number of companies assisted by the Business Development Fund

Performance Goals

- 4 projects funded with CDBG economic development funds
- 10 companies visited through Business Retention Program
- 2 industrial parks or sites assisted
- 3 grant applications written or assisted
- 3 brownfield sites remediated or investigated

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance Services 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. 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 to inform the public about important environmental issues. 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 storm water 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.

Program and Service Objectives

- Provide environmental regulatory compliance and pollution prevention assistance to businesses, municipalities, and public agencies.
- 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 and identifying adequate resources to implement their programs successfully.
- Maintain, improve and construct sites along the Lake Erie Waterfront and the Buffalo River Watershed for passive recreation, habitat restoration, and enhancement of public access.
- Provide regulatory compliance and pollution prevention assistance to County facilities with a particular emphasis on reducing the cost of compliance and waste management to the County.
- Improve the health of school children throughout the county by reducing their exposure to air pollutants by retrofitting school buses with upgraded diesel exhaust control equipment.
- Assist the hospitality industry in Western New York in securing green conference events by helping them adopt pollution prevention strategies and greening the services they provide.
- Improve the transfer of environmental information to the general public and better focus county efforts on the needs of the community through the Erie County Environmental Management Council and the network established with the local community conservation and environmental groups.
- 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.
- 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.
- Encourage recycling and composting by providing educational and technical outreach to municipalities, schools, and businesses.
- Provide assistance to local solid waste management boards for the development and implementation of Solid Waste Management Plans and coordinated purchasing projects.
- Provide technical assistance to the County Brownfield Program for environmental site assessments, data evaluations, and remedial consultation.
- Locate, investigate, and remediate environmentally contaminated sites for commercial/industrial land recycling.
- Provide information and educational assistance to County residents on radon testing and mitigation procedures to reduce radon levels.
- Assist communities in monitoring remediation progress at hazardous and radioactive waste sites.
- Assist businesses, institutions, municipalities, and the general public with identification and implementation of waste reduction strategies to reduce the volume of material discarded.

Top Priorities for 2009

- Create a countywide Stormwater Utility District to provide the regulated municipalities with adequate resources to implement the required storm water permit program and fund capital improvement projects necessary to protect water quality in the Great Lakes watershed.
- Assist the local Hospitality industry to secure the three major green conference events that are currently considering a Western New York venue.
- Coordinate legislation to ban or strongly discourage the use of plastic bags at grocery stores.
- 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.
- Investigate opportunities, obstacles and resources for the implementation of an unused pharmaceuticals program.
- Assist the City of Buffalo and other Erie County municipalities in increasing recycling rates.
- Conduct pollution prevention reviews at a minimum of twenty private businesses to identify opportunities for environmental, as well as economic, improvements.

Key Performance Indicators

- Effectiveness of Solid Waste Reduction/Recycling Programs
- Participants in Conditionally Exempt Small Quantity Generator Program (CESQG)
- Reach of Radon Education and Risk Reduction
- Brownfield Remediation Sites

- Pesticide Use and Risk Reduction Outreach
- Government and Public Environmental Assistance
- Municipal Stormwater Permit Compliance
- Success of Clean School Bus Initiative Phase I and Phase II
- Effectiveness of Pollution Prevention Technical Assistance Program
- Compliance with Erie County Facilities and Departmental Environmental Services Requirements
- Success of Habitat Restoration Initiatives
- Outreach of Hospitality Pollution Prevention Program
- Future program development

Outcome Measures

- Solid Waste Reduction/Recycling:
 - Number of outreach events
 - Number of schools actively recycling
- Household Hazardous Waste Collection and Disposal
 - Collection Events Held
 - Residents serviced
- Conditionally Exempt Small Quantity Generator Program
 - School Districts Serviced
 - Dental Offices Served
 - Private Business/Muni Serviced
- Radon Education, Outreach and Risk Reduction
 - Real Estate Presentations
 - Radon Test Kits sold
 - Radon Tests completed
 - Community Education Classes
- Brownfield Remediation
 - Sites under investigation
- Pesticide Use and Risk Reduction
 - Presentations to Agricultural Community
- Government and Public Environmental Assistance
 - Public Meetings
- Municipal Stormwater Permit Compliance Assistance Program
 - Outreach and education
 - Number of municipal board presentations
 - Number of community events attended
 - Number of community presentations
 - Number of community involvement activities
 - Number of regional water quality forums
 - Trainings conducted and/or sponsored
 - Number of illicit discharge detection trainings
 - Number of storm water software trainings
 - Number of post-construction compliance trainings
 - Number of contractors receiving required 4 hour course
 - MS4 permit compliance
 - Number of MS4 audits completed
 - Number of compliant MS4's
- Clean School Bus Initiative Phase I and Phase II
 - Number of buses retrofit
 - Number of outreach and education events
 - Number of school districts educated about retrofits.
- Pollution Prevention Technical Assistance Program
 - Number of pollution prevention reviews conducted
 - Amount of waste reduced
 - Amount of cost savings realized
 - Number of processes mapped re: opportunities
- Erie County Environmental Management Council
 - Number of meetings coordinated
 - Number of municipalities represented on EMC
 - Number of constituents education and outreach events

- Erie County Facilities and Departmental Environmental Services Support
 - Number of compliance reviews
 - Number of training events for County employees
 - Number of County facility compliance assistance cases
 - Number of Countywide invitations to bid
 - Number of partnerships with County agencies
- Habitat Restoration Initiatives
 - Repairs and enhancements to Times Beach
 - Number of stewardship events coordinated.
 - Number of networking events
- Hospitality Pollution Prevention
 - Number of student interns working
 - Number of pollution prevention facility reviews
 - Amount of money saved through implementation
 - Number of hospitality facilities with green facilities.
- Program Development
 - Grant applications developed and submitted
 - Partnerships developed

Performance Goals

- Solid Waste Reduction/Recycling
 - 60 outreach events held
 - 260 schools actively recycling
- Household Hazardous Waste Collection and Disposal
 - 3 collection events held
 - 3,000 residents serviced
- Conditionally Exempt Small Quantity Generator Program
 - 40 school districts serviced
 - 20 dental offices served
 - 10 private businesses and municipalities serviced
- Radon Education, Outreach and Risk Reduction
 - 25 real estate presentations
 - 350 radon test kits sold
 - 250 radon tests completed
 - 5 Community education classes
- Brownfield Remediation
 - 2 sites under investigation
- Pesticide Use and Risk Reduction
 - 3 presentations to the agricultural community
- Government and Public Environmental Assistance
 - 21 public meetings attended
- Municipal Stormwater Permit Compliance Assistance Program
 - Outreach and education
 - 41 municipal board presentations
 - 25 community events attended
 - 25 community presentations
 - 4 regional water quality forums
 - Trainings conducted and/or sponsored
 - 30 illicit discharge detection trainings
 - 25 storm water software trainings
 - 30 post-construction compliance trainings
 - 200 contractors receiving required 4 hr. course
 - MS4 permit compliance
 - 35 MS4 audits completed
 - 43 compliant MS4's
- Clean School Bus Initiative Phase I and Phase II
 - 20 buses retrofit
 - 10 outreach and education events
 - 5 school districts educated about retrofits

- Pollution Prevention Technical Assistance Program
 - 13 pollution prevention reviews conducted
 - 360 tons of waste reduced
 - \$108,051 in savings realized
 - 5 processes mapped re: opportunities
- Erie County Environmental Management Council
 - 10 meetings coordinated
 - 20 municipalities represented on EMC
 - 200 constituent education and outreach events
- Erie County Facilities and Departmental Environmental Services Support
 - 18 Compliance reviews
 - 2 Training events for County employees
 - 7 County Facility compliance assistance cases
 - 3 Countywide invitations to bid
 - 4 partnerships with County agencies
- Habitat Restoration Initiatives
 - 1 repair/enhancement to Times Beach
 - 1 stewardship event coordinated
 - 5 networking events
- Hospitality Pollution Prevention
 - 6 pollution prevention facility reviews
 - \$200,000 saved through implementation
 - 5 hospitality facilities with green facilities
- Program Development
 - 6 grant applications developed and submitted
 - 6 partnerships developed

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1620010 Administration - Env. & Plng.

Full-time Positions

1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$98,140	1	\$101,038	1	\$101,038
2 ACCOUNT CLERK-TYPIST	04	1	\$26,686	0	\$0	0	\$0
Total:		2	\$124,826	1	\$101,038	1	\$101,038

Part-time Positions

1 CHIEF ACCOUNT CLERK (PT)	07	1	\$15,455	1	\$15,455	1	\$15,455
Total:		1	\$15,455	1	\$15,455	1	\$15,455

Cost Center 1620020 Environmental Compliance

Full-time Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$82,416	1	\$87,270	1	\$87,270
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	\$88,633	1	\$88,974	1	\$88,974
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$88,633	1	\$88,974	1	\$88,974
4 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$65,037	1	\$66,741	1	\$66,741
5 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,583	1	\$31,583
Total:		5	\$356,181	5	\$363,542	5	\$363,542

Regular Part-time Positions

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

Cost Center 1620060 Planning - DEP

Full-time Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$88,801	1	\$89,143	1	\$89,143
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$90,613	1	\$90,962	1	\$90,962
3 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$60,713	1	\$60,947	1	\$60,947
4 PLANNER	10	4	\$191,300	4	\$194,453	4	\$194,453
Total:		7	\$431,427	7	\$435,505	7	\$435,505

Cost Center 1620070 Economic Development

Full-time Positions

1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$88,633	1	\$88,974	1	\$88,974
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	\$76,163	1	\$76,456	1	\$76,456
Total:		2	\$164,796	2	\$165,430	2	\$165,430

Fund Center Summary Totals

Full-time:	16	\$1,077,230	15	\$1,065,515	15	\$1,065,515
Part-time:	1	\$15,455	1	\$15,455	1	\$15,455
Regular Part-time:	1	\$37,288	1	\$37,288	1	\$37,288
Fund Center Totals:	18	\$1,129,973	17	\$1,118,258	17	\$1,118,258

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	926,063	1,137,432	1,137,432	1,065,515	1,065,515	-
500010	PART-TIME WAGES	-	-	-	15,455	15,455	-
500020	REGULAR PART TIME WAGES	36,261	37,288	37,288	37,288	37,288	-
500300	SHIFT DIFFERENTIAL	183	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	800	6,000	6,000	6,000	6,000	-
501000	OVERTIME	-	1,000	1,000	1,000	1,000	-
502000	FRINGE BENEFITS	346,518	-	459,363	540,124	540,124	-
505000	OFFICE SUPPLIES	5,419	5,500	5,500	6,448	6,448	-
505200	CLOTHING SUPPLIES	-	300	300	300	300	-
505800	MEDICAL SUPPLIES	-	200	200	200	200	-
506200	REPAIRS & MAINTENANCE	840	2,075	2,075	1,556	1,556	-
510000	LOCAL MILEAGE REIMBURSEMENT	4,228	2,548	2,548	2,548	2,548	-
510100	OUT OF AREA TRAVEL	1,441	2,575	2,575	4,431	4,431	-
510200	TRAINING & EDUCATION	3,083	3,125	3,125	4,844	4,844	-
516010	ENVIRONMENTAL MGT COUNCIL	2,925	2,925	2,925	2,925	2,925	-
516010	ERIE CO FISH ADVISORY BOARD	5,000	5,000	5,000	5,000	5,000	-
516010	INDOOR AIR QUALITY	2,000	2,000	2,000	2,000	2,000	-
516010	HAZARDOUS WASTE DAYS	18,989	25,000	25,000	25,000	25,000	-
516020	SECT 18B TRANSPORT OPER ASSIST.	78,075	-	-	-	-	-
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	-	-	-
516020	PRO SER CNT AND FEES	-	3,000	3,000	3,000	3,000	-
516030	MAINTENANCE CONTRACTS	17,400	16,000	16,000	20,000	20,000	-
530000	OTHER EXPENSES	198	200	200	200	200	-
559000	COUNTY SHARE - GRANTS	-	21,000	21,000	38,677	38,677	-
561100	Acquisition: Land	50,000	-	-	-	-	-
561410	LAB & TECH EQUIP	495	-	-	-	-	-
916200	ID ENV & PLAN SRVS	(178,290)	(45,547)	(45,547)	(52,024)	(52,024)	-
916280	ID CDBG SERVICES	29,717	-	-	-	-	-
980000	ID DISS SERVICES	130,661	138,500	138,500	171,800	171,800	-
Total	Appropriations	1,482,006	1,406,321	1,865,684	1,938,287	1,938,287	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
407010	SEC 18 B OPASST HWY	35,202	-	-	-	-	-
409000	STATE AID REVENUES	10,593	12,500	12,500	10,000	10,000	-
418430	DONATED FUNDS	5,620	-	-	-	-	-
420150	ORCHARD PARK SEWER DIST	3,686	3,476	3,476	4,066	4,066	-
420270	GIS RECEIPTS	30,000	-	-	30,000	30,000	-
420499	OTHER LOCAL SOURCE REV	9,424	36,000	36,000	20,000	20,000	-
422000	OTH DEPT INC COPIES	3	-	-	-	-	-
422040	GAS WELL DRILLING RENTS/ROYALTIES	99,732	118,550	118,550	80,000	80,000	-
466000	MISCELLANEOUS RECEIPTS	83	-	-	-	-	-
466020	MINOR SALE - OTHER	2,112	-	-	-	-	-
Total	Revenues	196,455	170,526	170,526	144,066	144,066	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 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.

COUNTY OF ERIE

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516000	COMMUNITY AGENCIES	83,418	-	-	-	-	-
516000	ERIE NIAGARA REGIONAL PARTNERSHIP	-	20,000	20,000	20,000	20,000	-
Total	Appropriations	83,418	20,000	20,000	20,000	20,000	-

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
520030	NFTA-SHARE OF SALES TAX	16,963,451	16,913,498	16,913,498	17,301,738	17,301,738	-
520040	CURRENT PAYMENTS MASS TRANSIT	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total	Appropriations	20,620,651	20,570,698	20,570,698	20,958,938	20,958,938	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516000	BUFFALO NIAGARA CONV. & VISITORS BUREAU	1,350,000	2,600,000	2,600,000	2,600,000	2,600,000	-
516000	BUFFALO CONVENTION CENTER	1,300,000	1,650,000	1,650,000	1,650,000	1,650,000	-
570040	ID GENERAL DEBT SRV	-	2,177,741	2,177,741	2,150,195	2,150,195	-
Total	Appropriations	2,650,000	6,427,741	6,427,741	6,400,195	6,400,195	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 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: Community/Neighborhood Development
 Fund Center: 1332010

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516000	COOP EXTENSION SERVICE OF ERIE CO	290,000	295,000	295,000	-	-	-
516000	ERIE COUNTY SOIL & WATER CONSERVATION	165,000	170,000	170,000	-	-	-
516000	SPCA - FERAL CATS PROGRAM	-	24,000	24,000	-	-	-
516000	ERIE COUNTY MEALS ON WHEELS	-	85,000	85,000	-	-	-
516000	ALDEN MEALS ON WHEELS	-	7,500	7,500	-	-	-
516000	KENMORE MEALS ON WHEELS	-	7,500	7,500	-	-	-
516000	COMMUNITY AGENCIES VIVE CASA	75,000	100,000	100,000	-	-	-
Total	Appropriations	530,000	689,000	689,000	-	-	-

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516000	CULTURAL TOURISM DEVELOPMENT AND MARKETING FI	194,084	-	-	-	-	-
516000	HAUPTMAN WOODWARD	45,000	45,000	45,000	-	-	-
516000	FRANK LLOYD WRIGHT ROWING BOATHOUSE CORP	-	45,000	45,000	-	-	-
Total	Appropriations	239,084	90,000	90,000	-	-	-

COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516000	AFRICAN AMERICAN CULTURAL CENTER	139,380	139,380	139,380	62,483	60,000	-
516000	ALBRIGHT-KNOX ART GALLERY	528,455	557,113	557,113	557,113	525,000	-
516000	ALLEYWAY THEATRE	7,340	7,016	7,016	3,508	7,000	-
516000	AMERICAN LEGION BAND OF TONAWANDAS	-	4,677	4,677	2,339	4,000	-
516000	ARTS COUNCIL IN BUFFALO & ERIE COUNTY	2,000	12,000	12,000	-	10,000	-
516000	ARTS IN EDUCATION INSTITUTE OF WNY, INC.	10,276	10,000	10,000	5,000	5,000	-
516000	BALLET ARTISTS OF WNY (NEGLIA)	9,542	10,523	10,523	10,523	10,000	-
516000	BIG ORBIT GALLERY	11,009	17,142	17,142	15,428	15,000	-
516000	BUFFALO & ERIE CO HISTORICAL SOCIETY	396,341	404,741	404,741	202,371	350,000	-
516000	BUFFALO ARTS STUDIO	20,551	29,998	29,998	29,998	25,000	-
516000	BUFFALO CITY BALLET	13,701	13,096	13,096	1,310	10,000	-
516000	BUFFALO NAVAL & SERVICEMANS PARK	14,679	20,000	20,000	2,000	2,000	-
516000	BUFFALO OLMSTED PARKS CONSERVANCY	2,000	4,677	4,677	-	-	-
516000	BUFFALO PHILHARMONIC CHORUS	2,000	-	-	-	-	-
516000	BUFFALO PHILHARMONIC ORCH SOCIETY	880,758	857,098	857,098	857,098	800,000	-
516000	BUFFALO SOCIETY NATURAL SCIENCES	807,361	942,807	942,807	942,087	900,000	-
516000	BURCHFIELD PENNEY	48,442	95,233	95,233	95,233	90,000	-
516000	CEPA	44,038	47,140	47,140	42,426	40,000	-
516000	COMMUNITY MUSIC SCHOOL OF BUFFALO	2,000	2,432	2,432	-	-	-
516000	EL MUSEO GALLERY	6,850	6,548	6,548	-	-	-
516000	EXPLORE AND MORE	14,679	23,808	23,808	23,808	20,000	-
516000	FOLKLORIC DANCE	2,000	1,871	1,871	1,000	1,000	-
516000	GARDNER'S PICK OF THE CROP DANCE	2,000	-	-	-	-	-
516000	GRAYCLIFF	22,019	33,324	33,324	33,324	30,000	-
516000	HALLWALLS	52,845	51,426	51,426	51,426	45,000	-
516000	HAMBURG NATURAL HISTORY MUSEUM	44,038	42,855	42,855	42,855	-	-
516000	IRISH CLASSICAL THEATRE	66,057	73,710	73,710	73,710	70,000	-
516000	JUST BUFFALO	44,113	51,426	51,426	51,426	50,000	-
516000	KAVINOKY THEATER	4,404	10,523	10,523	10,523	10,000	-
516000	LANCASTER OPERA HOUSE	2,000	11,225	11,225	11,225	10,000	-
516000	LOCUST STREET NEIGHBORHOOD ART CLASSES	11,009	10,523	10,523	5,262	10,000	-
516000	MARTIN HOUSE RESTORATION	146,793	142,850	142,850	142,850	150,000	-
516000	MUSICALFARE THEATRE	26,423	33,332	33,332	33,332	25,000	-
516000	NEW PHOENIX THEATRE	2,000	-	-	-	-	-
516000	PIERCE ARROW MUSEUM	9,786	4,677	4,677	2,339	5,000	-
516000	POLISH ARTS CLUB OF BUFFALO	2,000	-	-	-	-	-
516000	ROAD LESS TRAVELED PRODUCTIONS	-	-	-	8,000	5,000	-
516000	ROYCROFT CAMPUS COORPORATION	-	4,677	4,677	4,677	5,000	-
516000	SHAKESPEARE IN THE PARK	70,461	85,710	85,710	42,855	40,000	-
516000	SPRINGVILLE CENTER FOR THE ARTS	-	14,031	14,031	7,016	7,000	-
516000	SQUEAKY WHEEL	13,211	13,714	13,714	12,343	10,000	-
516000	STUDIO THEATER SCHOOL	176,152	263,986	263,986	-	-	-
516000	THEATRE OF YOUTH	54,283	51,695	51,695	51,695	45,000	-
516000	THEODORE ROOSEVELT INAUGURAL SITE	22,019	21,428	21,428	21,428	20,000	-
516000	UJIMA COMPANY	19,866	24,866	24,866	9,495	10,000	-
516000	WESTERN NEW YORK ARTISTS GROUP	2,000	3,742	3,742	-	-	-
516000	YOUNG AUDIENCES OF WNY	7,340	7,016	7,016	3,508	7,000	-
516000	ZOOLOGICAL SOCIETY OF BUFFALO	1,565,792	1,523,796	1,523,796	1,523,796	1,450,000	-
Total Appropriations		5,330,013	5,687,832	5,687,832	4,996,810	4,878,000	-

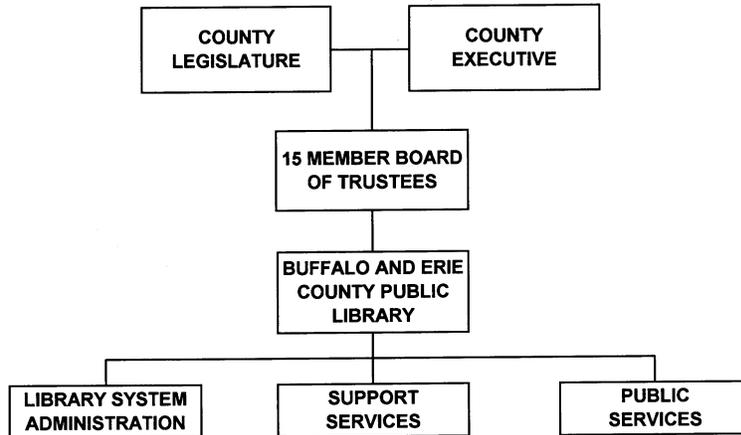
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
516000	COMMUNITY AGENCIES	3,000	-	-	-	-	-
516060	SALES TAX TO CITIES, TOWNS & SCH DIST.	263,386,074	262,661,933	262,661,933	268,673,549	268,673,549	-
516070	FLAT DISTRIBUTION TO CITIES & TOWNS FROM 1%	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total	Appropriations	275,889,074	275,161,933	275,161,933	281,173,549	281,173,549	-

**EDUCATION &
LIBRARIES**

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	16,061,097	17,700,379	18,848,448	19,043,515
Other	<u>8,282,959</u>	<u>10,102,476</u>	<u>10,428,289</u>	<u>7,052,442</u>
Total Appropriation	24,344,056	27,802,855	29,276,737	26,095,957
Revenue	<u>3,481,264</u>	<u>5,631,022</u>	<u>7,136,926</u>	<u>3,924,124</u>
County Share	20,862,792	22,171,833	22,139,811	22,171,833

DESCRIPTION

Throughout our 170 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided the visitors and residents of Erie County with millions of books, videos and recordings, offered free access to computers and research, encouraged civic engagement and created opportunities for professional counsel and training. We have entertained and enlightened them with quality programming and created warm and welcoming places to visit, read, reflect and learn.

2008 marked the beginning of a new direction for B&ECPL. A new administration, a fresh perspective, and a willingness to try new things brought renewed enthusiasm for the Library System, which is reflected in an increase of borrowed materials, overall visits, computer use, program attendance and the number of programs offered. We are enhancing the role of the libraries in our communities, from quiet book repositories to dynamic, engaging and proactive community centers. The B&ECPL System has become more flexible, more adaptive to change and open to new opportunities to better serve our residents and visitors.

Looking to 2009, B&ECPL is positioned to bring enhanced programming for adults and children, to increase literacy outreach services, to comprehensively evaluate our collections, facilities, services and staffing and compile user feedback for future developments.

We are evaluating our revenue and expenditures and identifying ways to streamline operations without reducing services, including working with other County departments and agencies to discuss opportunities for collaborations. We are identifying new sources of revenue and exploring ways to generate income from new and innovative value added products as well as from online sales and donations.

Many of the items in the Library System's special collections will be restored and showcased through interactive programs and displays. Plans to develop a larger and better suited environment to house, display and collect these materials are being discussed. Additional displays and projects highlighting these treasures are planned for 2009 to showcase the vast wealth of knowledge, history and culture available in the heart of our Central Library.

The Library System has come a long way since the budget crisis of 2005-2006. We will never be the same organization, we are much leaner and more attuned to evaluating how, and for whom, we operate.

Following the direction provided by the B&ECPL Board of Trustees, the Library's 2009 base budget maintains 2008 service and staffing levels consistent with the Library Board's adopted strategic plan while acknowledging the fiscal challenges facing the County and the State in years to come.

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, fees from hold (reserve) requests, rental of the auditorium and public telephones, rental and commission income from the Central Library's *Fables* café, as well as sales from *Encore Editions*, a used bookstore and retail establishment located at the Central Library. Additional revenue is raised from private donations and funds generated through an Annual Appeal. The Development Office is working to create and implement new and innovative ways of raising funds through public and private collaborations, sales generated from digital reproductions of our unique materials and images, programmatic grant opportunities and sponsorships.

The B&ECPL receives New York State aid to library systems and has been very successful in securing state, federal and private grants. However, the status of State aid to public libraries is tenuous as the State faces growing economic concerns, making local and private funds even more important. These 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.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two local library boards.

Program and Service Objectives

- To administer the operations of the B&ECPL System in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- To be good stewards of public and private funds, develop and manage a balanced and responsible budget and seek out new opportunities for controlling costs and enhancing revenue.
- 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 and rural contract libraries.
- To ensure proper administration of all financial records and business routines of the Library System..
- To recruit, train and retain a top notch team of employees, poised to deliver quality public service and develop service enhancements while streamlining operations for maximum efficiency and return on investment

Top Priorities For 2009

- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Preserve, promote, display and share the treasures held in our Special Collections.
- Develop new and focused basic literacy services through library facility outlets.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Initiate a System-wide master plan of library facilities identifying short and long-term capital needs, reviewing the populations served in each location, and addressing the renovation and reconfiguration of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Enhance Technology Infrastructure including RFID application implementation at each library outlet.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Centralized Human Resources (CHR) Facilities participating	29	37	37

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Number of contract library full-time equivalent (FTE) staff included in CHR	117.5	178.0	178.0
Number of facilities with comprehensive maintenance and operations plans	N/A	N/A	15
New sources of revenue	N/A	N/A	2

Cost Per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost of providing System administration services for 37 libraries and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Streamlined administration of human resources	All contract libraries included in Centralized Human Resources	Streamlined budget planning and cost efficiencies; explore additional cost savings with coordinated scheduling and sharing staff	Implement coordinated staff scheduling and sharing scenarios	Implement System-wide coordinated staff scheduling
Comprehensive plan for facility administration, capital needs and ongoing maintenance	Issue RFP for planning	Conduct research and review; formulate plan	Implement recommendations	Implement recommendations
Develop plan to diversify revenue		Increase private, corporate and grant funding by 10% over 2007	Have comprehensive development and fundraising plan in place	Implement development plan for new revenue

LIBRARY SYSTEM SUPPORT SERVICES

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. System services include managing the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, telephone and e-mail reference, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database acquisition and administration, repair of damaged materials, inter-library loan and shipment of requested books and other library materials between Erie County's public libraries.

County support supplements New York State Aid for Library Systems. Single member libraries could not function without the services provided by System Support, and operations are much more efficient and streamlined with Central administration and oversight.

Program and Service Objectives

- 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 ensure timely turnaround of materials returned to library back to shelves and display areas at their home library or department.
- To preserve the materials in the library collection for continued use and posterity.
- To mend and repair books and other library materials (including reconditioning DVDs/CDs).
- To enhance collections by acquiring materials in alternate formats (eg. digital, microfilm) or binding current newspapers and periodicals.
- To process in-system and out-of-system interlibrary loan requests to be supplied from the collection of the Central Library.

Top Priorities For 2009

Explore efficiencies and benefits of new technologies regarding streamlining workflows including:

- RFID (Radio Frequency Identification) technology may enable considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Self Checkout: increasing the number of self check outlets will enable 'fast lanes' for users and enable staff to focus on more time intensive tasks.
- Electronic ordering of materials for acquisition.
- Streamlining processing of new materials.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Requests for library materials (principally via online request system)	355,787	400,000	410,000
Volumes ordered	137,141	150,000	150,000
New titles accessioned	21,908	25,000	26,000
New materials processed	187,186	190,900	190,000
Items repaired	4,792	3,500	4,500
Periodical & book volumes bound	443	1,100	900
Shipping boxes of library materials/supplies delivered to/from library outlets	82,545	95,000	104,000

	Actual 2007	Estimated 2008	Estimated 2009
Computers available for public application and Internet access	578	650	700
Number of Interlibrary Loan requests	15,474	16,450	18,150
New titles allocated through streamlined centralized selection	1,474	1,503	1,500
New titles offered for consolidated System purchase	6,920	8,458	8,000

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Turnaround time for materials returned back to shelf:			
In-library return			
Media	8 days	1-2 days	1 day
Print	3 days	0 -2 days	0-1 day
Return from other libraries via shipping			
Media	10 days	7 days	3-4 days
Print	5 days	3 days	2 days
Turnaround time for acquired material to shelf			
Best sellers /requests	4 days	1-4 days	1-3 days
Multiple Copies, one title	10 days	5-10 days	3-8 days
Single Copies	80 days	40 days	30 days
Gifts	260 days	80 days	60 days
Number of materials added to collection	245,797	260,000	270,000
Number of computers added to System	43	2	15
Number of computers replaced	174	394	29

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Improve average turnaround time for acquired material to shelf				
Best sellers/requests	1-4 days	1-3 days	1-2 days	1-2 days
Multiple Copies, one title	5-10 days	3-8 days	3-6 days	3-6 days
Single Copies	40 days	30 days	20 days	20 days
Gifts	80 days	60 days	30 days	30 days
Streamline ordering and processing	7 day turnaround	5 days	3 days	24 hours
Provide more patron self service outlets	2	4	10	25

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed approximately 7.2 million items from the Library in 2007.

The Central Library is the headquarters of all System administrative operations. 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, research and special 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, an estimated 3.4 million visits in 2007 and is estimated to increase to 3.8 million in 2008.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing 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! Anyone can use the Internet to search the Library's myriad online databases for health, educational, business, language, literacy and much other subject information, or to search the holdings of the entire System to find a desired item. Users have access to the Library's electronic resources through *MultiSearch* an interface that enables simultaneous searching of multiple, different library electronic resources, including its databases and online catalog. In addition to ease of searching for the user, reports enable the staff to purchase electronic resources that best suit patrons' needs and allow structuring licensing of these resources for the libraries that find them valuable.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. In 2007, the e-Branch generated over 902,000 renewals of library material.

For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are now able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog, borrowers can reserve books, audio books, CDs, videos, and DVDs online from any of B&ECP Libraries and have them promptly delivered to any library location. Borrowers requested approximately 340,000 items in 2006 and 356,000 items in 2007; and are projected to request over 400,000 in 2008. Users can "check out" and download digital 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 the availability for Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material. We are exploring downloadable video services for 2008-2009.

While our collections and library service professionals are the heart of our library, public programming is an essential component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool storytimes and toddler times are a public library staple, and we are developing more interactive and engaging programming for older children, teens and adults. 'Tweens' and Teens are engaged in reading with programs such as the two year grant funded Get Graphic project, a series of programs, workshops and events.

Program And Service Objectives

- To provide convenient, safe and ready access to print, media and electronic library information and recreational sources to Erie County residents.

- To create key destinations throughout the County for residents to find culturally significant materials, educational and community based services, rich and rewarding programs and a forum for community engagement.
- To bridge the digital divide and provide free and open access to electronic information through databases, online networks, and the Internet.
- To showcase the rich collections of culturally and historically significant materials located at the Central, branch and suburban libraries.
- To conduct special programs and services for children, job training, career development, small business development and adult literacy.
- To train the public to access electronic information from a variety of sources, including the Internet and learn basic computer literacy skills needed for employment, education and civic engagement.
- 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 reproductions to meet borrower requests. As the sole source provider of many vital records and historical information, this is an essential public service.
- To fill in-house, telephone and e-mail reference requests at the Central Library.
- To provide library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.

Top Priorities For 2009

- Create process for developing and delivering public programs to streamline workflows and create System-wide approach.
- Collaborate with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Library materials circulated	7,179,351	7,500,000	7,725,000
Electronic database searches	921,490	1,340,000	1,500,000
Library visits	3,523,470	3,875,000	4,250,000
Reference transactions	520,644	520,000	520,000
Program attendance	111,058	117,000	123,000
Programs conducted at Erie County Home	102	104	114

	Actual 2007	Estimated 2008	Estimated 2009
Number of registered computer use sessions	422,481	600,000	660,000
Number informational requests received by e-Branch:			
Via telephone	30,119	27,750	30,000
Via e-mail	3,388	3,868	4,000

Cost Per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Average cost per visit in-library and/or via the Web or item circulated	\$1.61	\$1.73	\$1.61

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Increase access to Library resources via the Internet:			
Measured by website visits	4,246,113	4,700,000	5,200,000
Provide hands-on and classroom training for public use of the Internet and other online resources (Central Library Training Lab & LEAD Lab):			
Number Trained	390	500	500
Trainee Course Effectiveness Rating (1 to 4, 4 being best)	3.5	3.7	3.7

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Increase number of basic literacy programs offered to adults	25	50	100	125
Number of people served	50	100	200	400

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2008		----- Ensuing Year 2009 -----					
Library		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	4201010	Office of the Director								
Full-time	Positions		-----							
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	ICIAL	1	\$107,500	1	\$107,500	1	\$107,500		
2	SECRETARY, DIRECTOR OF LIBRARY	ICIAL	1	\$46,871	1	\$46,871	1	\$46,871		
	Total:		2	\$154,371	2	\$154,371	2	\$154,371		
Cost Center	4201020	Office of the Chief Oper. Officer								
Full-time	Positions		-----							
1	DEPUTY DIRECTOR-LIBRARY	ICIAL	1	\$96,701	1	\$96,701	1	\$96,701		
	Total:		1	\$96,701	1	\$96,701	1	\$96,701		
Cost Center	4201030	Office of Chief Financial Officer								
Full-time	Positions		-----							
1	DEPUTY DIRECTOR-LIBRARY	ICIAL	1	\$97,425	1	\$97,425	1	\$97,425		
	Total:		1	\$97,425	1	\$97,425	1	\$97,425		
Regular Part-time	Positions		-----							
1	ADMINISTRATIVE CLERK-LIBRARY (RPT)	07	1	\$28,470	1	\$28,470	1	\$28,470		
	Total:		1	\$28,470	1	\$28,470	1	\$28,470		
Cost Center	4201040	Office of the Chief Inform. Officer								
Full-time	Positions		-----							
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	ICIAL	1	\$75,000	1	\$75,000	1	\$75,000		
2	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172		
	Total:		2	\$108,045	2	\$108,172	2	\$108,172		
Cost Center	4202110	Central Library Administration								
Full-time	Positions		-----							
1	LIBRARIAN 5	13	1	\$67,848	1	\$68,108	1	\$68,108		
	Total:		1	\$67,848	1	\$68,108	1	\$68,108		

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

	Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
Library		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 4202120 Business, Science & Technology

Full-time Positions

1	LIBRARIAN 3	11	1	\$62,828	1	\$63,070	1	\$63,070	
2	LIBRARIAN 2	10	3	\$156,846	3	\$159,868	3	\$159,868	
3	LIBRARIAN 1	09	1	\$46,332	1	\$46,510	1	\$46,510	
4	LIBRARY ASSOCIATE	05	1	\$28,228	0	\$0	0	\$0	
	Total:		6	\$294,234	5	\$269,448	5	\$269,448	

Part-time Positions

1	SENIOR PAGE PT	38	7	\$42,072	7	\$42,753	7	\$42,753	
2	LIBRARIAN 1 PT	09	0	\$0	1	\$17,816	1	\$17,816	
3	LIBRARIAN 1 PT	09	1	\$12,882	1	\$12,882	1	\$12,882	
4	CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	
	Total:		10	\$76,564	11	\$95,061	11	\$95,061	

Seasonal Positions

1	SENIOR PAGE (PT)	38	1	\$7,657	1	\$10,335	1	\$10,335	
	Total:		1	\$7,657	1	\$10,335	1	\$10,335	

Cost Center 4202130 Humanities & Social Services

Full-time Positions

1	LIBRARIAN 3	11	1	\$57,641	1	\$59,166	1	\$59,166	
2	LIBRARIAN 2	10	3	\$156,852	3	\$158,652	3	\$158,652	
3	LIBRARIAN 1	09	3	\$136,792	3	\$139,530	3	\$139,530	
4	SENIOR LIBRARY CLERK	04	1	\$31,720	1	\$32,101	1	\$32,101	
	Total:		8	\$383,005	8	\$389,449	8	\$389,449	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$4,185	1	\$4,185	1	\$4,185	
2	SENIOR PAGE PT	38	6	\$37,087	6	\$37,269	6	\$37,269	
3	SENIOR PAGE PT	38	0	\$0	1	\$6,828	1	\$6,828	
4	PAGE (P.T.)	34	4	\$18,378	4	\$18,661	4	\$18,661	
5	LIBRARIAN 1 PT	09	2	\$29,629	2	\$29,629	2	\$29,629	
	Total:		13	\$89,279	14	\$96,572	14	\$96,572	

Regular Part-time Positions

1	LIBRARIAN I (RPT)	09	1	\$34,375	1	\$36,569	1	\$36,569	
	Total:		1	\$34,375	1	\$36,569	1	\$36,569	

Seasonal Positions

1	SENIOR PAGE (PT)	38	1	\$6,019	1	\$6,173	1	\$6,173	
	Total:		1	\$6,019	1	\$6,173	1	\$6,173	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

	Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
Library		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 4202140 Grosvenor Room

Full-time Positions

1 LIBRARIAN 2	10	2	\$105,763	2	\$107,383	2	\$107,383
2 LIBRARIAN 1	09	2	\$81,588	2	\$84,161	2	\$84,161
Total:		4	\$187,351	4	\$191,544	4	\$191,544

Part-time Positions

1 SENIOR PAGE PT	38	7	\$39,965	7	\$40,448	7	\$40,448
2 LIBRARIAN 1 PT	09	2	\$19,191	2	\$19,191	2	\$19,191
Total:		9	\$59,156	9	\$59,639	9	\$59,639

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$36,569	1	\$36,569	1	\$36,569
Total:		1	\$36,569	1	\$36,569	1	\$36,569

Cost Center 4202205 System Public Services Admin.

Full-time Positions

1 LIBRARIAN 5	13	1	\$72,609	1	\$72,888	1	\$72,888
2 LIBRARIAN 3	11	1	\$61,533	1	\$61,769	1	\$61,769
Total:		2	\$134,142	2	\$134,657	2	\$134,657

Cost Center 4202210 Central Clerical Activities

Full-time Positions

1 LIBRARIAN 2	10	1	\$53,483	1	\$54,294	1	\$54,294
2 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,700	1	\$33,700
Total:		2	\$87,054	2	\$87,994	2	\$87,994

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805
Total:		1	\$10,805	1	\$10,805	1	\$10,805

Cost Center 4202215 Children's Services

Full-time Positions

1 LIBRARIAN 2	10	1	\$54,085	1	\$54,898	1	\$54,898
2 LIBRARIAN 1	09	3	\$142,848	3	\$144,501	3	\$144,501
Total:		4	\$196,933	4	\$199,399	4	\$199,399

Part-time Positions

1 PAGE (P.T.)	34	3	\$11,658	3	\$11,658	3	\$11,658
2 LIBRARIAN 1 PT	09	3	\$51,310	3	\$52,913	3	\$52,913
3 LIBRARIAN TRAINEE (PT)	07	1	\$11,457	1	\$11,457	1	\$11,457
Total:		7	\$74,425	7	\$76,028	7	\$76,028

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4202220 Circulation Control (& Stacks)

Full-time Positions

1 CHIEF LIBRARY CLERK	07	1	\$42,958	1	\$43,123	1	\$43,123
2 LIBRARY ASSOCIATE	05	4	\$133,445	4	\$134,908	4	\$134,908
3 SENIOR LIBRARY CLERK	04	2	\$64,507	2	\$64,755	2	\$64,755
4 LIBRARY CLERK	01	2	\$52,943	2	\$54,069	2	\$54,069
Total:		9	\$293,853	9	\$296,855	9	\$296,855

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,723	1	\$7,921	1	\$7,921
2 SENIOR PAGE PT	38	23	\$144,799	23	\$145,665	23	\$145,665
3 PAGE (P.T.)	34	0	\$0	2	\$6,816	2	\$6,816
4 PAGE (P.T.)	34	16	\$90,150	16	\$91,731	16	\$91,731
Total:		40	\$242,672	42	\$252,133	42	\$252,133

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	1	\$22,178	1	\$23,596	1	\$23,596
Total:		1	\$22,178	1	\$23,596	1	\$23,596

Seasonal Positions

1 SENIOR PAGE (PT)	38	4	\$22,609	4	\$22,783	4	\$22,783
2 PAGE (SEASONAL)	34	3	\$13,715	3	\$13,520	3	\$13,520
3 SENIOR PAGE (PT)	34	1	\$7,706	1	\$7,904	1	\$7,904
Total:		8	\$44,030	8	\$44,207	8	\$44,207

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,089	1	\$51,885	1	\$51,885
2 LIBRARY ASSOCIATE	05	2	\$61,701	2	\$63,736	2	\$63,736
3 LIBRARY CLERK	01	1	\$27,839	1	\$27,946	1	\$27,946
Total:		4	\$140,629	4	\$143,567	4	\$143,567

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,772	1	\$7,970	1	\$7,970
2 PAGE (P.T.)	34	1	\$7,410	1	\$7,410	1	\$7,410
3 LIBRARIAN 1 PT	09	2	\$34,563	2	\$35,612	2	\$35,612
Total:		4	\$49,745	4	\$50,992	4	\$50,992

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

			Job	Current Year 2008		----- Ensuing Year 2009 -----					
Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 4202235 Popular Materials

Full-time Positions

1	LIBRARIAN 2	10	2	\$100,969	2	\$101,965	2	\$101,965
2	LIBRARIAN 1	09	2	\$97,067	2	\$97,440	2	\$97,440
3	LIBRARY ASSOCIATE	05	1	\$32,887	1	\$33,013	1	\$33,013
	Total:		5	\$230,923	5	\$232,418	5	\$232,418

Part-time Positions

1	TECHNICAL SPECIALIST COMPUTERS (PT)	54	1	\$7,600	1	\$9,880	1	\$9,880
2	PAGE (P.T.)	34	7	\$43,142	7	\$43,679	7	\$43,679
3	LIBRARIAN TRAINEE (PT)	07	1	\$11,457	1	\$11,457	1	\$11,457
	Total:		9	\$62,199	9	\$65,016	9	\$65,016

Seasonal Positions

1	SENIOR PAGE (PT)	38	1	\$4,185	1	\$4,185	1	\$4,185
2	PAGE (SEASONAL)	34	1	\$2,175	1	\$2,175	1	\$2,175
	Total:		2	\$6,360	2	\$6,360	2	\$6,360

Cost Center 4203110 Extension Services Administration

Full-time Positions

1	LIBRARIAN 5	13	1	\$71,017	1	\$71,291	1	\$71,291
2	LIBRARIAN 3	11	2	\$120,469	2	\$122,236	2	\$122,236
	Total:		3	\$191,486	3	\$193,527	3	\$193,527

Part-time Positions

1	SENIOR PAGE PT	38	2	\$12,844	0	\$0	0	\$0
2	PAGE (P.T.)	34	2	\$11,426	2	\$11,426	2	\$11,426
	Total:		4	\$24,270	2	\$11,426	2	\$11,426

Cost Center 4203210 Institutional Services

Full-time Positions

1	LIBRARIAN 2	10	1	\$51,089	1	\$51,285	1	\$51,285
2	LIBRARIAN 1	09	1	\$39,716	1	\$42,084	1	\$42,084
3	LIBRARY ASSOCIATE	05	1	\$35,424	1	\$35,561	1	\$35,561
4	LIBRARY CLERK	01	1	\$23,925	1	\$25,662	1	\$25,662
	Total:		4	\$150,154	4	\$154,592	4	\$154,592

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Current Year 2008 ----- Ensuing Year 2009 -----
 Group No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,883	1	\$56,098	1	\$56,098
2 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
Total:		2	\$95,738	2	\$96,106	2	\$96,106

Part-time Positions

1 SENIOR PAGE PT	38	3	\$17,143	3	\$17,359	3	\$17,359
2 PAGE (P.T.)	34	3	\$16,182	3	\$16,380	3	\$16,380
3 BUILDING GUARD PT	04	2	\$17,950	2	\$17,950	2	\$17,950
Total:		8	\$51,275	8	\$51,689	8	\$51,689

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$25,813	1	\$25,814	1	\$25,814
2 CARETAKER (RPT)	03	1	\$23,975	1	\$23,975	1	\$23,975
Total:		2	\$49,788	2	\$49,789	2	\$49,789

Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,281	1	\$52,482	1	\$52,482
2 LIBRARY ASSOCIATE	05	1	\$34,154	1	\$34,924	1	\$34,924
3 CARETAKER	03	1	\$30,830	1	\$30,948	1	\$30,948
Total:		3	\$117,265	3	\$118,354	3	\$118,354

Part-time Positions

1 SENIOR PAGE PT	38	3	\$19,747	3	\$19,838	3	\$19,838
2 PAGE (P.T.)	34	3	\$15,749	3	\$15,846	3	\$15,846
3 BUILDING GUARD PT	04	3	\$37,756	3	\$38,481	3	\$38,481
4 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805
Total:		10	\$84,057	10	\$84,970	10	\$84,970

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARIAN 1	09	1	\$41,922	1	\$44,297	1	\$44,297
2 LIBRARY CLERK	01	1	\$26,932	1	\$27,946	1	\$27,946
Total:		2	\$68,854	2	\$72,243	2	\$72,243

Part-time Positions

1 SENIOR PAGE PT	38	2	\$13,942	2	\$14,043	2	\$14,043
2 PAGE (P.T.)	34	1	\$5,850	1	\$5,850	1	\$5,850
3 LIBRARIAN 1 PT	09	1	\$8,373	1	\$8,373	1	\$8,373
4 BUILDING GUARD PT	04	3	\$32,764	3	\$33,714	3	\$33,714
5 CLEANER (P.T.)	01	1	\$10,387	1	\$10,387	1	\$10,387
Total:		8	\$71,316	8	\$72,367	8	\$72,367

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 4203330 East Delavan Branch

Full-time Positions

1	LIBRARIAN 2	10	1	\$49,880	1	\$50,072	1	\$50,072
2	LIBRARIAN 1	09	1	\$37,507	0	\$0	0	\$0
Total:			2	\$87,387	1	\$50,072	1	\$50,072

Part-time Positions

1	SENIOR PAGE PT	38	2	\$12,567	2	\$12,848	2	\$12,848
2	SENIOR PAGE PT	38	1	\$5,890	0	\$0	0	\$0
3	PAGE (P.T.)	34	1	\$7,357	1	\$7,410	1	\$7,410
4	LIBRARIAN 1 PT	09	1	\$16,747	1	\$16,747	1	\$16,747
5	BUILDING GUARD PT	04	1	\$8,809	1	\$8,809	1	\$8,809
6	CLEANER (P.T.)	01	2	\$18,377	2	\$18,377	2	\$18,377
7	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805
Total:			9	\$80,552	8	\$74,996	8	\$74,996

Regular Part-time Positions

1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$25,814	1	\$25,814	1	\$25,814
Total:			1	\$25,814	1	\$25,814	1	\$25,814

Cost Center 4203360 Niagara Branch

Full-time Positions

1	LIBRARY ASSOCIATE	05	1	\$32,887	1	\$33,331	1	\$33,331
2	LIBRARY CLERK	01	2	\$50,675	2	\$52,697	2	\$52,697
Total:			3	\$83,562	3	\$86,028	3	\$86,028

Part-time Positions

1	SENIOR PAGE PT	38	3	\$18,051	3	\$18,319	3	\$18,319
2	PAGE (P.T.)	34	1	\$5,655	1	\$5,801	1	\$5,801
3	LIBRARIAN 1 PT	09	1	\$610	1	\$610	1	\$610
4	BUILDING GUARD PT	04	3	\$33,362	3	\$33,362	3	\$33,362
5	CLEANER (P.T.)	01	2	\$20,702	2	\$20,702	2	\$20,702
6	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805
Total:			11	\$89,185	11	\$89,599	11	\$89,599

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2008		Ensuing Year 2009					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	4203365	North Jefferson Branch							
Full-time	Positions	-----							
1	LIBRARIAN 2	10	1	\$53,483	1	\$54,294	1	\$54,294	
2	LIBRARIAN 1	09	1	\$39,716	1	\$42,084	1	\$42,084	
3	LIBRARY ASSOCIATE	05	1	\$28,228	1	\$29,514	1	\$29,514	
4	SENIOR LIBRARY CLERK	04	1	\$33,303	1	\$33,700	1	\$33,700	
5	CARETAKER	03	1	\$28,904	1	\$29,015	1	\$29,015	
	Total:		5	\$183,634	5	\$188,607	5	\$188,607	
Part-time	Positions	-----							
1	SENIOR PAGE PT	38	4	\$28,506	4	\$28,506	4	\$28,506	
2	PAGE (P.T.)	34	3	\$18,304	3	\$18,581	3	\$18,581	
3	BUILDING GUARD PT	04	3	\$33,024	3	\$33,481	3	\$33,481	
	Total:		10	\$79,834	10	\$80,568	10	\$80,568	
Cost Center	4203370	North Park Branch							
Full-time	Positions	-----							
1	LIBRARIAN 1	09	1	\$37,507	1	\$39,868	1	\$39,868	
	Total:		1	\$37,507	1	\$39,868	1	\$39,868	
Part-time	Positions	-----							
1	SENIOR PAGE PT	38	2	\$10,881	2	\$10,971	2	\$10,971	
2	PAGE (P.T.)	34	1	\$6,032	1	\$6,032	1	\$6,032	
3	LIBRARIAN 1 PT	09	1	\$16,747	1	\$16,747	1	\$16,747	
4	BUILDING GUARD PT	04	1	\$12,482	1	\$12,482	1	\$12,482	
5	CLEANER (P.T.)	01	1	\$11,051	1	\$11,258	1	\$11,258	
	Total:		6	\$57,193	6	\$57,490	6	\$57,490	
Cost Center	4203380	Riverside Branch							
Full-time	Positions	-----							
1	LIBRARIAN 2	10	1	\$49,880	1	\$51,285	1	\$51,285	
2	LIBRARY ASSOCIATE	05	1	\$34,154	1	\$34,924	1	\$34,924	
3	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172	
4	CARETAKER	03	1	\$28,904	1	\$29,015	1	\$29,015	
	Total:		4	\$145,983	4	\$148,396	4	\$148,396	
Part-time	Positions	-----							
1	SENIOR PAGE PT	38	3	\$18,447	3	\$18,538	3	\$18,538	
2	PAGE (P.T.)	34	2	\$11,456	2	\$11,505	2	\$11,505	
3	BUILDING GUARD PT	04	2	\$20,967	2	\$21,084	2	\$21,084	
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	
	Total:		8	\$61,675	8	\$61,932	8	\$61,932	
Regular Part-time	Positions	-----							
1	LIBRARY ASSOCIATE (RPT)	05	1	\$27,522	1	\$27,522	1	\$27,522	
	Total:		1	\$27,522	1	\$27,522	1	\$27,522	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2008		Ensuing Year 2009					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center 4204010 Alden									
Part-time	Positions								
1 PAGE (P.T.)	34	3	\$3,095	3	\$3,136	3	\$3,136		
2 CARETAKER (PT)	03	1	\$6,810	1	\$6,809	1	\$6,809		
Total:		4	\$9,905	4	\$9,945	4	\$9,945		
Regular Part-time	Positions								
1 LIBRARY MANAGER (RPT) FREE LIBRARY	06	1	\$24,574	1	\$25,616	1	\$25,616		
2 CLERK TYPIST (RPT) FREE LIBRARY	01	1	\$21,811	1	\$21,811	1	\$21,811		
Total:		2	\$46,385	2	\$47,427	2	\$47,427		
Cost Center 4204015 Angola									
Part-time	Positions								
1 PAGE (P.T.)	34	2	\$1,826	2	\$7,300	2	\$7,300		
2 CARETAKER (PT)	03	1	\$1,300	1	\$5,202	1	\$5,202		
3 CLERK-TYPIST (P.T.)	01	4	\$4,241	4	\$16,970	4	\$16,970		
Total:		7	\$7,367	7	\$29,472	7	\$29,472		
Regular Part-time	Positions								
1 LIBRARY MANAGER (RPT)	06	1	\$7,133	1	\$28,531	1	\$28,531		
Total:		1	\$7,133	1	\$28,531	1	\$28,531		
Cost Center 4204020 Boston									
Part-time	Positions								
1 SENIOR PAGE PT	38	2	\$1,146	2	\$4,583	2	\$4,583		
2 PAGE (P.T.)	34	1	\$750	1	\$3,000	1	\$3,000		
3 CARETAKER (PT)	03	2	\$1,279	2	\$5,113	2	\$5,113		
4 CLERK-TYPIST (P.T.)	01	1	\$2,187	1	\$8,749	1	\$8,749		
Total:		6	\$5,362	6	\$21,445	6	\$21,445		
Regular Part-time	Positions								
1 LIBRARY MANAGER (RPT)	06	1	\$8,543	1	\$34,170	1	\$34,170		
Total:		1	\$8,543	1	\$34,170	1	\$34,170		

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$58,939	1	\$59,166	1	\$59,166
2 LIBRARIAN 1	09	1	\$46,332	1	\$47,059	1	\$47,059
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,583	1	\$31,583
4 CARETAKER	03	1	\$29,869	1	\$30,468	1	\$30,468
5 CLERK TYPIST	01	1	\$29,657	1	\$29,769	1	\$29,769
Total:		5	\$196,259	5	\$198,045	5	\$198,045

Part-time Positions

1 SENIOR PAGE PT	38	4	\$12,299	4	\$12,299	4	\$12,299
2 PAGE (P.T.)	34	6	\$23,351	6	\$23,319	6	\$23,319
3 LIBRARIAN 1 PT	09	6	\$10,797	6	\$10,796	6	\$10,796
4 CLERK-TYPIST (P.T.)	01	2	\$10,280	2	\$10,280	2	\$10,280
Total:		18	\$56,727	18	\$56,694	18	\$56,694

Cost Center 4204030 Collins

Full-time Positions

1 LIBRARIAN 1	09	1	\$46,445	1	\$49,824	1	\$49,824
Total:		1	\$46,445	1	\$49,824	1	\$49,824

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8	1	\$8	1	\$8
2 PAGE (P.T.)	34	4	\$7,902	4	\$7,972	4	\$7,972
3 SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914
4 CARETAKER (PT)	03	1	\$4,046	1	\$4,046	1	\$4,046
5 CLEANER (PT)	01	1	\$2,908	1	\$2,908	1	\$2,908
6 CLERK-TYPIST (P.T.)	01	4	\$13,648	4	\$13,648	4	\$13,648
Total:		12	\$40,426	12	\$40,496	12	\$40,496

Cost Center 4204035 Concord

Part-time Positions

1 SENIOR PAGE PT	38	2	\$3,386	2	\$13,546	2	\$13,546
2 PAGE (P.T.)	34	2	\$971	2	\$3,884	2	\$3,884
3 SENIOR LIBRARY CLERK (PT)	04	1	\$2,906	1	\$11,624	1	\$11,624
4 CARETAKER (PT)	03	1	\$1,445	1	\$5,780	1	\$5,780
5 CLEANER (P.T.)	01	1	\$1,093	1	\$4,373	1	\$4,373
6 CLERK-TYPIST (P.T.)	01	2	\$4,198	2	\$16,798	2	\$16,798
Total:		9	\$13,999	9	\$56,005	9	\$56,005

Regular Part-time Positions

1 LIBRARY DIRECTOR I (RPT)	10	1	\$11,175	1	\$44,703	1	\$44,703
Total:		1	\$11,175	1	\$44,703	1	\$44,703

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,781	1	\$6,781	1	\$6,781
2 PAGE (P.T.)	34	1	\$5,461	1	\$5,460	1	\$5,460
3 SENIOR LIBRARY CLERK (PT)	04	1	\$10,033	1	\$10,033	1	\$10,033
4 CARETAKER (PT)	03	1	\$4,046	1	\$4,046	1	\$4,046
5 CLEANER (PT)	01	1	\$1,640	1	\$1,640	1	\$1,640
6 CLERK-TYPIST (P.T.)	01	2	\$18,196	2	\$18,198	2	\$18,198
Total:		7	\$46,157	7	\$46,158	7	\$46,158

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$40,588	1	\$41,469	1	\$41,469
Total:		1	\$40,588	1	\$41,469	1	\$41,469

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$46,332	1	\$47,613	1	\$47,613
3 SENIOR LIBRARY CLERK	04	1	\$27,737	1	\$28,372	1	\$28,372
Total:		3	\$138,200	3	\$140,362	3	\$140,362

Part-time Positions

1 SENIOR PAGE PT	38	5	\$7,960	5	\$8,020	5	\$8,020
2 PAGE (P.T.)	34	5	\$9,286	5	\$9,312	5	\$9,312
3 LIBRARIAN 1 PT	09	6	\$7,209	6	\$7,210	6	\$7,210
4 CARETAKER (PT)	03	2	\$6,658	2	\$6,657	2	\$6,657
5 CLEANER (PT)	01	1	\$3,280	1	\$3,280	1	\$3,280
6 CLERK-TYPIST (P.T.)	01	1	\$6,400	1	\$6,015	1	\$6,015
Total:		20	\$40,793	20	\$40,494	20	\$40,494

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,510	1	\$46,510
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,583	1	\$31,583
4 CARETAKER	03	1	\$30,351	1	\$30,468	1	\$30,468
5 CLERK TYPIST	01	1	\$27,839	1	\$28,171	1	\$28,171
Total:		5	\$200,115	5	\$201,109	5	\$201,109

Part-time Positions

1 SENIOR PAGE PT	38	3	\$6,307	3	\$6,307	3	\$6,307
2 PAGE (P.T.)	34	12	\$29,134	12	\$29,086	12	\$29,086
3 LIBRARIAN 1 PT	09	6	\$6,739	6	\$6,663	6	\$6,663
4 CLERK-TYPIST (P.T.)	01	1	\$1,164	1	\$1,164	1	\$1,164
Total:		22	\$43,344	22	\$43,220	22	\$43,220

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2008		Ensuing Year 2009				
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:
Cost Center	4204055	Lackawanna						
Full-time	Positions							
1	LIBRARY DIRECTOR I	10	1	\$13,370	1	\$53,689	1	\$53,689
2	SENIOR LIBRARY CLERK	04	1	\$7,866	1	\$31,583	1	\$31,583
3	CARETAKER	03	1	\$7,107	1	\$28,537	1	\$28,537
	Total:		3	\$28,343	3	\$113,809	3	\$113,809
Part-time	Positions							
1	SENIOR PAGE PT	38	1	\$1,991	1	\$7,963	1	\$7,963
2	PAGE (P.T.)	34	4	\$4,234	4	\$16,936	4	\$16,936
3	LIBRARIAN 1 PT	09	3	\$9,120	3	\$36,479	3	\$36,479
4	CLERK-TYPIST (P.T.)	01	2	\$3,176	2	\$12,705	2	\$12,705
	Total:		10	\$18,521	10	\$74,083	10	\$74,083
Cost Center	4204060	Marilla						
Part-time	Positions							
1	PAGE (P.T.)	34	3	\$3,471	3	\$3,493	3	\$3,493
2	SENIOR LIBRARY CLERK (PT)	04	1	\$12,676	1	\$12,676	1	\$12,676
3	CARETAKER (PT)	03	1	\$2,956	1	\$2,956	1	\$2,956
4	CLEANER (PT)	01	1	\$2,796	1	\$2,796	1	\$2,796
5	CLERK-TYPIST (P.T.)	01	3	\$16,472	3	\$16,470	3	\$16,470
	Total:		9	\$38,371	9	\$38,391	9	\$38,391
Regular Part-time	Positions							
1	LIBRARY MANAGER (RPT) FREE LIBRARY	06	1	\$26,880	1	\$26,880	1	\$26,880
	Total:		1	\$26,880	1	\$26,880	1	\$26,880
Cost Center	4204065	Newstead						
Part-time	Positions							
1	PAGE (P.T.)	34	3	\$5,425	3	\$5,425	3	\$5,425
2	LIBRARIAN 1 PT	09	1	\$14,895	1	\$14,895	1	\$14,895
3	SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914
4	CARETAKER (PT)	03	1	\$5,225	1	\$5,225	1	\$5,225
5	CLEANER (PT)	01	2	\$4,100	2	\$4,100	2	\$4,100
6	CLERK-TYPIST (P.T.)	01	4	\$9,316	4	\$9,317	4	\$9,317
	Total:		12	\$50,875	12	\$50,876	12	\$50,876
Regular Part-time	Positions							
1	LIBRARIAN I (RPT)	09	1	\$25,486	1	\$25,486	1	\$25,486
	Total:		1	\$25,486	1	\$25,486	1	\$25,486

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
		No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 4204070 North Collins

Part-time Positions

1 PAGE (P.T.)	34	5	\$9,706	5	\$9,760	5	\$9,760
2 LIBRARY MANAGER PT	06	1	\$14	1	\$14	1	\$14
3 SENIOR LIBRARY CLERK (PT)	04	1	\$7,354	1	\$24	1	\$24
4 CLERK-TYPIST (P.T.)	01	5	\$5,116	5	\$12,446	5	\$12,446
Total:		12	\$22,190	12	\$22,244	12	\$22,244

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$19,239	1	\$21,401	1	\$21,401
Total:		1	\$19,239	1	\$21,401	1	\$21,401

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$60,233	1	\$60,464	1	\$60,464
2 LIBRARIAN 1	09	1	\$46,332	1	\$47,613	1	\$47,613
3 SENIOR LIBRARY CLERK	04	1	\$28,793	1	\$29,439	1	\$29,439
4 CARETAKER	03	1	\$30,351	1	\$30,468	1	\$30,468
5 CLERK TYPIST	01	1	\$24,201	1	\$26,123	1	\$26,123
Total:		5	\$189,910	5	\$194,107	5	\$194,107

Part-time Positions

1 SENIOR PAGE PT	38	13	\$18,172	13	\$18,056	13	\$18,056
2 PAGE (P.T.)	34	12	\$39,697	12	\$39,692	12	\$39,692
3 LIBRARIAN 1 PT	09	18	\$14,074	18	\$14,404	18	\$14,404
4 LIBRARY ASSOCIATE PT	05	1	\$13,408	1	\$13,408	1	\$13,408
5 CARETAKER (PT)	03	2	\$1,419	2	\$1,419	2	\$1,419
6 CLERK-TYPIST (P.T.)	01	8	\$21,140	8	\$21,139	8	\$21,139
Total:		54	\$107,910	54	\$108,118	54	\$108,118

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$58,939	1	\$59,166	1	\$59,166
2 LIBRARIAN 1	09	1	\$46,332	1	\$47,059	1	\$47,059
3 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,700	1	\$33,700
4 CLERK TYPIST	01	1	\$28,290	1	\$28,399	1	\$28,399
Total:		4	\$167,132	4	\$168,324	4	\$168,324

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,052	1	\$8,052	1	\$8,052
2 PAGE (P.T.)	34	6	\$20,233	6	\$20,268	6	\$20,268
3 LIBRARIAN 1 PT	09	6	\$32,583	6	\$33,908	6	\$33,908
4 LABORER (PT)	03	1	\$8,968	1	\$9,221	1	\$9,221
Total:		14	\$69,836	14	\$71,449	14	\$71,449

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2008		----- Ensuing Year 2009 -----				
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:
Cost Center	4204085	West Seneca						
Full-time	Positions							
1 LIBRARY DIRECTOR II	11	1	\$61,533	1	\$61,769	1	\$61,769	
2 LIBRARIAN 2	10	1	\$54,687	1	\$52,035	1	\$52,035	
3 SENIOR LIBRARY CLERK	04	1	\$29,863	1	\$30,512	1	\$30,512	
Total:		3	\$146,083	3	\$144,316	3	\$144,316	
Part-time	Positions							
1 SENIOR PAGE PT	38	8	\$32,248	8	\$31,968	8	\$31,968	
2 PAGE (P.T.)	34	8	\$27,880	8	\$27,954	8	\$27,954	
3 LIBRARIAN 1 PT	09	5	\$14,462	5	\$14,707	5	\$14,707	
4 LIBRARY ASSOCIATE PT	05	1	\$13,006	1	\$12,604	1	\$12,604	
5 CARETAKER (PT)	03	2	\$20,803	2	\$21,200	2	\$21,200	
6 CLERK-TYPIST (P.T.)	01	2	\$16,553	2	\$16,553	2	\$16,553	
Total:		26	\$124,952	26	\$124,986	26	\$124,986	
Cost Center	4205010	Audubon						
Full-time	Positions							
1 LIBRARY DIRECTOR IV	13	1	\$69,424	1	\$69,691	1	\$69,691	
2 LIBRARIAN 2	10	2	\$111,766	2	\$112,196	2	\$112,196	
3 LIBRARIAN 1	09	2	\$93,762	2	\$94,123	2	\$94,123	
4 PRINCIPAL LIBRARY CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202	
5 SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$33,172	1	\$33,172	
6 CARETAKER	03	1	\$29,397	1	\$29,510	1	\$29,510	
7 LIBRARY CLERK	01	1	\$28,290	1	\$28,399	1	\$28,399	
Total:		9	\$404,208	9	\$406,293	9	\$406,293	
Part-time	Positions							
1 SENIOR PAGE PT	38	14	\$89,937	14	\$89,937	14	\$89,937	
2 PAGE (P.T.)	34	21	\$71,570	21	\$71,570	21	\$71,570	
3 PAGE (PT)	34	1	\$1,613	1	\$3,225	1	\$3,225	
4 LIBRARIAN 1 PT	09	6	\$15,894	6	\$16,999	6	\$16,999	
Total:		42	\$179,014	42	\$181,731	42	\$181,731	
Regular Part-time	Positions							
1 SENIOR LIBRARY CLERK (RPT)	04	1	\$18,558	1	\$18,558	1	\$18,558	
Total:		1	\$18,558	1	\$18,558	1	\$18,558	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN 3	11	1	\$62,828	1	\$63,070	1	\$63,070
2 LIBRARIAN 2	10	1	\$57,086	1	\$57,305	1	\$57,305
3 LIBRARIAN 1	09	1	\$50,735	1	\$52,035	1	\$52,035
4 CARETAKER	03	1	\$28,427	1	\$28,537	1	\$28,537
5 LIBRARY CLERK	01	2	\$52,943	2	\$54,522	2	\$54,522
Total:		6	\$252,019	6	\$255,469	6	\$255,469

Part-time Positions

1 SENIOR PAGE PT	38	1	\$5,998	0	\$0	0	\$0
2 SENIOR PAGE PT	38	6	\$42,692	6	\$42,692	6	\$42,692
3 PAGE (P.T.)	34	14	\$54,233	14	\$53,412	14	\$53,412
4 PAGE (P.T.)	34	2	\$8,092	0	\$0	0	\$0
5 LIBRARIAN 1 PT	09	1	\$3,534	1	\$3,534	1	\$3,534
Total:		24	\$114,549	21	\$99,638	21	\$99,638

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1 LIBRARIAN 2	10	1	\$54,687	1	\$54,898	1	\$54,898
2 CARETAKER	03	1	\$26,508	1	\$27,121	1	\$27,121
3 LIBRARY CLERK	01	2	\$55,678	2	\$56,117	2	\$56,117
Total:		4	\$136,873	4	\$138,136	4	\$138,136

Part-time Positions

1 SENIOR PAGE PT	38	6	\$34,639	6	\$34,638	6	\$34,638
2 PAGE (P.T.)	34	7	\$16,132	7	\$19,305	7	\$19,305
3 LIBRARIAN 1 PT	09	0	\$0	1	\$3,534	1	\$3,534
Total:		13	\$50,771	14	\$57,477	14	\$57,477

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE PT	38	3	\$24	3	\$32	3	\$32
2 PAGE (P.T.)	34	3	\$22	3	\$29	3	\$29
3 PAGE (P.T.)	34	2	\$14	0	\$0	0	\$0
4 LIBRARIAN 1 PT	09	0	\$0	2	\$38	2	\$38
5 LIBRARIAN 1 PT	09	3	\$54	3	\$54	3	\$54
Total:		11	\$114	11	\$153	11	\$153

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$62,828	1	\$63,070	1	\$63,070
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,510	1	\$46,510
3 SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	1	\$32,101
Total:		3	\$141,138	3	\$141,681	3	\$141,681

Part-time Positions

1 SENIOR PAGE PT	38	10	\$27,623	10	\$27,757	10	\$27,757
2 PAGE (P.T.)	34	8	\$22,764	8	\$22,697	8	\$22,697
3 LIBRARIAN 1 PT	09	3	\$20,892	3	\$21,480	3	\$21,480
4 CARETAKER (PT)	03	1	\$9,827	1	\$10,195	1	\$10,195
5 CLEANER (PT)	01	2	\$11,191	2	\$11,191	2	\$11,191
6 CLERK-TYPIST (P.T.)	01	4	\$27,869	4	\$27,814	4	\$27,814
Total:		28	\$120,166	28	\$121,134	28	\$121,134

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$66,423	1	\$67,399	1	\$67,399
2 LIBRARIAN 2	10	1	\$54,687	1	\$54,898	1	\$54,898
3 LIBRARIAN 1	09	1	\$46,332	1	\$47,059	1	\$47,059
4 PRINCIPAL LIBRARY CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202
5 LIBRARY ASSOCIATE	05	1	\$28,337	1	\$28,338	1	\$28,338
6 SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	1	\$32,101
7 CARETAKER	03	1	\$29,397	1	\$29,510	1	\$29,510
Total:		7	\$296,206	7	\$298,507	7	\$298,507

Part-time Positions

1 LIBRARIAN (PT)	50	1	\$1	1	\$27	1	\$27
2 SENIOR PAGE PT	38	7	\$22,859	7	\$22,859	7	\$22,859
3 PAGE (P.T.)	34	8	\$14,569	8	\$14,647	8	\$14,647
4 LIBRARIAN 1 PT	09	5	\$19,167	5	\$18,912	5	\$18,912
5 LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071
6 CLERK-TYPIST (P.T.)	01	7	\$13,090	7	\$13,088	7	\$13,088
Total:		29	\$73,757	29	\$73,604	29	\$73,604

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$39	1	\$39	1	\$39
2 PAGE (SEASONAL)	34	1	\$7	1	\$7	1	\$7
Total:		2	\$46	2	\$46	2	\$46

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

	Job	Current Year 2008		----- Ensuing Year 2009 -----					
Library	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 4205230 Reinstein Memorial

Full-time	Positions							
1	LIBRARIAN 2	10	1	\$55,883	1	\$56,700	1	\$56,700
2	LIBRARIAN 1	09	1	\$35,256	1	\$37,651	1	\$37,651
3	SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$33,172	1	\$33,172
4	CARETAKER	03	1	\$29,869	1	\$29,984	1	\$29,984
Total:			4	\$153,525	4	\$157,507	4	\$157,507

Part-time	Positions							
1	LIBRARIAN (PT)	50	1	\$27	1	\$27	1	\$27
2	SENIOR PAGE PT	38	4	\$6,442	4	\$6,418	4	\$6,418
3	PAGE (P.T.)	34	6	\$31,587	6	\$31,511	6	\$31,511
4	LIBRARIAN 1 PT	09	4	\$11,928	4	\$12,064	4	\$12,064
5	LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071
6	CLERK-TYPIST (P.T.)	01	7	\$12,345	7	\$12,199	7	\$12,199
Total:			23	\$66,400	23	\$66,290	23	\$66,290

Cost Center 4205320 Hamburg

Full-time	Positions							
1	LIBRARY DIRECTOR II	11	1	\$62,828	1	\$63,070	1	\$63,070
2	LIBRARIAN 1	09	1	\$50,735	1	\$50,930	1	\$50,930
3	PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
4	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172
Total:			4	\$186,463	4	\$187,180	4	\$187,180

Part-time	Positions							
1	SENIOR PAGE PT	38	3	\$8,174	3	\$11,175	3	\$11,175
2	PAGE (P.T.)	34	8	\$27,057	8	\$27,165	8	\$27,165
3	LIBRARIAN 1 PT	11	1	\$3,085	1	\$1,172	1	\$1,172
4	LIBRARIAN 1 PT	09	7	\$32,724	7	\$30,573	7	\$30,573
5	CARETAKER (PT)	03	2	\$13,111	2	\$13,328	2	\$13,328
6	CLERK-TYPIST (P.T.)	01	3	\$15,602	3	\$15,602	3	\$15,602
Total:			24	\$99,753	24	\$99,015	24	\$99,015

Regular Part-time	Positions							
1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$14,852	1	\$14,852	1	\$14,852
Total:			1	\$14,852	1	\$14,852	1	\$14,852

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center 4205330 Lakeshore									
Part-time	Positions								
1 SENIOR PAGE PT		38	1	\$8	1	\$3,638	1	\$3,638	
2 PAGE (P.T.)		34	2	\$8,381	2	\$4,962	2	\$4,962	
3 CARETAKER (PT)		03	1	\$10,439	1	\$10,847	1	\$10,847	
Total:			4	\$18,828	4	\$19,447	4	\$19,447	
Regular Part-time	Positions								
1 LIBRARY ASSOCIATE (RPT)		05	1	\$24,438	1	\$25,378	1	\$25,378	
2 CLERK TYPIST (REGULAR PART TIME)		01	1	\$22,632	1	\$22,632	1	\$22,632	
3 LIBRARY CLERK (RPT)		01	1	\$16,941	1	\$17,894	1	\$17,894	
Total:			3	\$64,011	3	\$65,904	3	\$65,904	
Cost Center 4205420 Lancaster									
Full-time	Positions								
1 LIBRARY DIRECTOR II		11	1	\$61,533	1	\$61,769	1	\$61,769	
2 LIBRARIAN 1		09	1	\$48,545	1	\$48,732	1	\$48,732	
3 SENIOR LIBRARY CLERK		04	1	\$26,686	1	\$31,583	1	\$31,583	
4 CARETAKER		03	1	\$30,830	1	\$30,948	1	\$30,948	
5 CLERK TYPIST		01	1	\$30,106	1	\$30,222	1	\$30,222	
Total:			5	\$197,700	5	\$203,254	5	\$203,254	
Part-time	Positions								
1 SENIOR PAGE PT		38	6	\$13,355	6	\$13,213	6	\$13,213	
2 PAGE (P.T.)		34	10	\$19,754	10	\$19,920	10	\$19,920	
3 LIBRARIAN 1 PT		09	8	\$12,463	8	\$12,346	8	\$12,346	
4 CLEANER (PT)		01	1	\$3,679	1	\$3,680	1	\$3,680	
5 CLERK TYPIST PT		01	1	\$1,955	1	\$1,955	1	\$1,955	
Total:			26	\$51,206	26	\$51,114	26	\$51,114	
Cost Center 4205530 Kenilworth									
Full-time	Positions								
1 LIBRARIAN 2		10	1	\$55,883	1	\$56,098	1	\$56,098	
2 LIBRARIAN 1		09	1	\$41,922	1	\$44,297	1	\$44,297	
3 LIBRARY ASSOCIATE		05	1	\$32,887	1	\$33,646	1	\$33,646	
Total:			3	\$130,692	3	\$134,041	3	\$134,041	
Part-time	Positions								
1 SENIOR PAGE PT		38	3	\$11,442	3	\$11,153	3	\$11,153	
2 PAGE (P.T.)		34	4	\$17,166	4	\$16,871	4	\$16,871	
3 LIBRARIAN 1 PT		09	1	\$7,501	1	\$7,501	1	\$7,501	
4 CLEANER (PT)		01	1	\$11,051	1	\$11,258	1	\$11,258	
5 CLERK-TYPIST (P.T.)		01	1	\$4,840	1	\$4,840	1	\$4,840	
Total:			10	\$52,000	10	\$51,623	10	\$51,623	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$64,979	1	\$65,229	1	\$65,229
2 LIBRARIAN 2	10	1	\$54,687	1	\$56,098	1	\$56,098
3 LIBRARY ASSOCIATE	05	1	\$34,154	1	\$34,924	1	\$34,924
4 CARETAKER	03	1	\$30,351	1	\$30,468	1	\$30,468
5 LIBRARY CLERK	01	2	\$50,586	2	\$52,240	2	\$52,240
Total:		6	\$234,757	6	\$238,959	6	\$238,959

Part-time Positions

1 SENIOR PAGE PT	38	5	\$17,712	5	\$17,941	5	\$17,941
2 PAGE (P.T.)	34	18	\$38,412	18	\$31,961	18	\$31,961
3 LIBRARIAN 1 PT	09	4	\$35,031	4	\$35,339	4	\$35,339
4 CLEANER (PT)	01	1	\$11	1	\$6,560	1	\$6,560
5 CLERK-TYPIST (P.T.)	01	3	\$33,795	3	\$33,105	3	\$33,105
Total:		31	\$124,961	31	\$124,906	31	\$124,906

Cost Center 4206120 Network Support

Full-time Positions

1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$59,268	1	\$59,495	1	\$59,495
2 SENIOR COMPUTER OPERATOR	08	1	\$42,821	1	\$42,986	1	\$42,986
3 COMPUTER OPERATOR	07	2	\$80,422	2	\$81,190	2	\$81,190
Total:		4	\$182,511	4	\$183,671	4	\$183,671

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	4	\$33,938	4	\$43,878	4	\$43,878
2 COMPUTER OPERATOR PART TIME	07	3	\$43,587	3	\$43,587	3	\$43,587
3 COMPUTER OPERATOR PART TIME	06	1	\$13,539	1	\$13,539	1	\$13,539
Total:		8	\$91,064	8	\$101,004	8	\$101,004

Cost Center 4206205 Administration-Community Rel.

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	04	1	\$58,404	1	\$60,420	1	\$60,420
2 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172
Total:		2	\$91,449	2	\$93,592	2	\$93,592

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495
Total:		1	\$11,495	1	\$11,495	1	\$11,495

Cost Center 4206210 Graphics & Internet

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$43,836	1	\$44,005	1	\$44,005
2 WEB PAGE MASTER	07	1	\$30,586	1	\$32,663	1	\$32,663
3 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$32,887	1	\$33,331	1	\$33,331
Total:		3	\$107,309	3	\$109,999	3	\$109,999

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2008		----- Ensuing Year 2009 -----					
Library	Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	4206220	Printing								
Regular Part-time Positions										
	1	COPY MACHINE OPERATOR RPT	03	1	\$22,742	1	\$23,123	1	\$23,123	
	Total:			1	\$22,742	1	\$23,123	1	\$23,123	
Cost Center	4206310	Business Office								
Full-time Positions										
	1	LIBRARY ADMINISTRATIVE MANAGER	09	1	\$43,064	1	\$45,445	1	\$45,445	
	2	PAYROLL SUPERVISOR	08	1	\$42,821	1	\$42,986	1	\$42,986	
	3	CHIEF ACCOUNT CLERK	07	1	\$39,291	1	\$40,365	1	\$40,365	
	4	SENIOR ACCOUNT CLERK	06	2	\$75,695	2	\$75,986	2	\$75,986	
	5	ACCOUNT CLERK	04	2	\$59,195	2	\$60,490	2	\$60,490	
	Total:			7	\$260,066	7	\$265,272	7	\$265,272	
Part-time Positions										
	1	ACCOUNT CLERK (P.T.)	04	3	\$31,353	3	\$31,353	3	\$31,353	
	Total:			3	\$31,353	3	\$31,353	3	\$31,353	
Regular Part-time Positions										
	1	PAYROLL CLERK (RPT)	05	1	\$27,522	1	\$27,522	1	\$27,522	
	Total:			1	\$27,522	1	\$27,522	1	\$27,522	
Cost Center	4206320	Development Office								
Full-time Positions										
	1	DEPUTY DIRECTOR-LIBRARY	CIAL	1	\$75,001	1	\$75,000	1	\$75,000	
	2	LIBRARY ASSOCIATE	05	1	\$33,275	1	\$33,646	1	\$33,646	
	Total:			2	\$108,276	2	\$108,646	2	\$108,646	
Cost Center	4206410	Facility Manager's Office								
Full-time Positions										
	1	SUPER VISING CHIEF STATIONARY ENGINEER	10	1	\$53,543	1	\$53,749	1	\$53,749	
	2	SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$32,101	1	\$32,101	
	Total:			2	\$85,521	2	\$85,850	2	\$85,850	
Cost Center	4206420	Central Library Maintenance								
Full-time Positions										
	1	CHIEF STATIONARY ENGINEER	09	1	\$50,785	1	\$50,981	1	\$50,981	
	2	BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$39,539	1	\$40,572	1	\$40,572	
	3	BUILDING MAINTENANCE MECHANIC(ELECTRICIA	07	1	\$39,539	1	\$39,691	1	\$39,691	
	4	HEAD GARDENER	07	1	\$42,187	1	\$42,349	1	\$42,349	
	5	STATIONARY ENGINEER	07	6	\$238,108	6	\$240,351	6	\$240,351	
	6	ASSISTANT STATIONARY ENGINEER	05	1	\$34,050	1	\$34,181	1	\$34,181	
	7	CARETAKER	03	5	\$148,858	5	\$150,649	5	\$150,649	
	Total:			16	\$593,066	16	\$598,774	16	\$598,774	
Part-time Positions										
	1	CLEANER (P.T.)	01	8	\$93,058	8	\$93,271	8	\$93,271	
	Total:			8	\$93,058	8	\$93,271	8	\$93,271	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2008		Ensuing Year 2009			
Library	Job Group	No:	Salary	No:	Dept-Req	Exec-Rec	No:	Leg-Adopted
Cost Center	4206430	City Branch Maintenance						
Full-time	Positions							
1	STATIONARY ENGINEER	07	1	\$37,775	1	\$37,920	1	\$37,920
Total:			1	\$37,775	1	\$37,920	1	\$37,920
Cost Center	4206440	Security						
Full-time	Positions							
1	PRINCIPAL SECURITY OFFICER	09	1	\$50,785	1	\$50,981	1	\$50,981
2	SENIOR BUILDING GUARD	06	1	\$39,855	1	\$40,008	1	\$40,008
3	BUILDING GUARD	04	7	\$206,029	7	\$209,380	7	\$209,380
Total:			9	\$296,669	9	\$300,369	9	\$300,369
Part-time	Positions							
1	BUILDING GUARD PT	04	12	\$114,112	12	\$114,710	12	\$114,710
Total:			12	\$114,112	12	\$114,710	12	\$114,710
Cost Center	4206450	Shipping & Receiving						
Full-time	Positions							
1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$42,045	1	\$43,123	1	\$43,123
2	TRUCK DRIVER	04	3	\$94,774	3	\$95,647	3	\$95,647
3	LABORER	03	1	\$30,351	1	\$30,708	1	\$30,708
4	MESSENGER	03	1	\$29,397	1	\$29,510	1	\$29,510
5	STORES CLERK	03	1	\$30,830	1	\$30,948	1	\$30,948
Total:			7	\$227,397	7	\$229,936	7	\$229,936
Part-time	Positions							
1	SENIOR PAGE PT	38	8	\$41,632	8	\$41,869	8	\$41,869
Total:			8	\$41,632	8	\$41,869	8	\$41,869
Regular Part-time	Positions							
1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,790	1	\$27,790	1	\$27,790
2	TRUCK DRIVER (REGULAR PART TIME)	04	2	\$49,792	2	\$50,676	2	\$50,676
Total:			3	\$77,582	3	\$78,466	3	\$78,466
Cost Center	4206510	Human Resources Office						
Full-time	Positions							
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$63,740	1	\$67,536	1	\$67,536
2	JUNIOR PERSONNEL SPECIALIST	09	1	\$51,336	1	\$52,087	1	\$52,087
3	CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222
Total:			3	\$145,182	3	\$149,845	3	\$149,845
Cost Center	4206520	Training Lab						
Part-time	Positions							
1	LIBRARIAN 1 PT	09	1	\$16,747	1	\$16,747	1	\$16,747
Total:			1	\$16,747	1	\$16,747	1	\$16,747

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 4206620 Acquisitions

Full-time Positions

1	LIBRARIAN 3	11	1	\$57,641	1	\$57,863	1	\$57,863
2	LIBRARY ASSOCIATE	05	1	\$35,424	1	\$35,561	1	\$35,561
3	SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,700	1	\$33,700
4	LIBRARY CLERK	01	2	\$50,586	2	\$52,240	2	\$52,240
Total:			5	\$177,222	5	\$179,364	5	\$179,364

Part-time Positions

1	SENIOR PAGE PT	38	2	\$15,709	2	\$15,808	2	\$15,808
Total:			2	\$15,709	2	\$15,808	2	\$15,808

Regular Part-time Positions

1	LIBRARY CLERK (RPT)	01	1	\$22,178	1	\$23,596	1	\$23,596
Total:			1	\$22,178	1	\$23,596	1	\$23,596

Cost Center 4206630 Catalog

Full-time Positions

1	LIBRARIAN 2	10	1	\$51,089	1	\$51,285	1	\$51,285
2	LIBRARIAN 1	09	2	\$80,486	2	\$84,161	2	\$84,161
3	LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,924	1	\$34,924
4	SENIOR LIBRARY CLERK	04	2	\$63,447	2	\$64,225	2	\$64,225
5	CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222
6	LIBRARY CLERK	01	4	\$105,442	4	\$108,127	4	\$108,127
Total:			11	\$365,360	11	\$372,944	11	\$372,944

Part-time Positions

1	LIBRARIAN 1 PT	09	2	\$16,917	2	\$16,917	2	\$16,917
2	CLERK-TYPIST (P.T.)	01	3	\$32,415	3	\$32,415	3	\$32,415
Total:			5	\$49,332	5	\$49,332	5	\$49,332

Cost Center 4206640 Processing

Full-time Positions

1	LIBRARIAN 2	10	1	\$51,089	1	\$51,285	1	\$51,285
2	BOOK REPAIRER	04	2	\$63,005	2	\$63,247	2	\$63,247
3	BOOK PROCESSOR	02	5	\$140,417	5	\$140,903	5	\$140,903
Total:			8	\$254,511	8	\$255,435	8	\$255,435

Part-time Positions

1	BOOK PROCESSOR (P.T.)	02	2	\$21,178	2	\$21,178	2	\$21,178
Total:			2	\$21,178	2	\$21,178	2	\$21,178

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1	CASHIER (P.T.)	55	1	\$5,409	1	\$5,481	1	\$5,481
2	CASHIER PT	55	4	\$21,724	4	\$22,170	4	\$22,170
3	SENIOR PAGE PT	38	1	\$3,828	1	\$3,828	1	\$3,828
Total:			6	\$30,961	6	\$31,479	6	\$31,479

2009 Budget Estimate - Summary of Personal Services

Fund Center:	420	Job Group	Current Year 2008		Ensuing Year 2009					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Fund Center Summary Totals										
		Full-time:	240	\$9,812,466	238	\$9,960,441	238	\$9,960,441		
		Part-time:	730	\$3,429,097	729	\$3,599,737	729	\$3,599,737		
		Regular Part-time:	28	\$657,590	28	\$750,417	28	\$750,417		
		Seasonal:	14	\$64,112	14	\$67,121	14	\$67,121		
		Fund Center Totals:	1012	\$13,963,265	1009	\$14,377,716	1009	\$14,377,716		

Note: The 2008 and 2009 full-time position counts include 19 positions from the Amherst Public Library which joined the Centralized Human Resources (CHR) Program in mid 2008 and 3 positions from the Lackawanna Public Library which is expected to join CHR in fall 2008. The Angola Public, Boston Free, and Concord Public libraries are also expected to join the CHR program by the end of 2008 but are not reflected in this table as they are staffed by regular part-time and part-time personnel. 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 that had not participated in CHR maintained their own salary/wage budgets supported by directly collected revenue and the contract allocation shown in SAP account 516010. Consistent with previous savings plans submitted to the Erie County Fiscal Stability Authority (ECFSA), all B&ECP Libraries are expected to be participating in the program by the end of 2008.

COUNTY OF ERIE

Fund: 820
 Department: Library
 Fund Center: 420

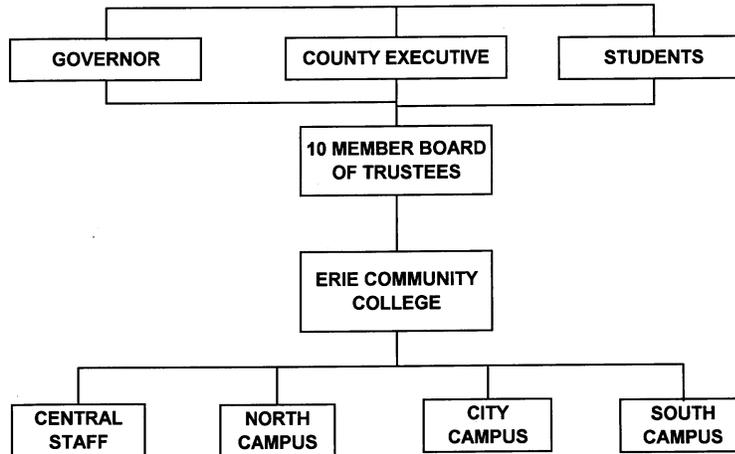
Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	8,237,213	8,701,077	9,290,879	9,960,442	9,960,441	-
500010	PART-TIME WAGES	2,338,136	2,595,212	2,992,506	3,596,329	3,599,737	-
500020	REGULAR PART TIME WAGES	581,931	508,316	390,586	750,417	750,417	-
500030	SEASONAL EMP WAGES	74,165	67,194	67,194	67,121	67,121	-
500300	SHIFT DIFFERENTIAL	17,152	16,500	16,500	17,500	17,500	-
500330	HOLIDAY WORKED	17,167	18,000	18,000	18,000	18,000	-
500350	OTHER EMPLOYEE PYMTS	26,569	20,000	20,000	30,000	30,000	-
501000	OVERTIME	163,975	120,000	120,000	175,000	175,000	-
502000	FRINGE BENEFITS	4,604,789	5,335,560	5,614,263	5,933,348	5,929,941	-
504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	-	-	(1,600,000)	-
504992	CONTRACTUAL SALARY RESERVE	-	318,520	318,520	95,358	95,358	-
504999	SERVICE RESTORATION REQUEST	-	1,600,000	347,267	-	-	-
505000	OFFICE SUPPLIES	66,719	107,550	127,314	144,350	144,350	-
505200	CLOTHING SUPPLIES	738	3,350	3,350	3,350	3,350	-
505600	AUTO SUPPLIES	7,357	6,600	13,195	7,300	7,300	-
505800	MEDICAL SUPPLIES	348	2,300	2,300	2,400	2,400	-
506200	REPAIRS & MAINTENANCE	76,012	128,250	128,250	131,400	131,400	-
506400	HIGHWAY SUPPLIES	3,455	3,500	3,500	8,000	8,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	3,423	6,600	6,600	6,600	6,600	-
510100	OUT OF AREA TRAVEL	14,479	34,525	34,525	34,525	34,525	-
510200	TRAINING & EDUCATION	22,182	34,450	41,950	35,675	35,675	-
515000	UTILITY CHARGES	109,046	140,045	140,045	156,360	156,360	-
516010	OTHER COMMUNITIES	-	-	32,022	-	-	-
516010	AMHERST PUBLIC	1,152,337	1,194,215	1,215,300	-	-	-
516010	ANGOLA PUBLIC	57,412	56,880	61,096	-	-	-
516010	BOSTON FREE	61,078	64,183	61,932	-	-	-
516010	CHEEKTOWAGA PUBLIC	69,014	-	-	-	-	-
516010	CONCORD PUBLIC	95,658	100,975	112,401	-	-	-
516010	EDEN FREE	-	357	357	-	-	-
516010	LACKAWANNA PUBLIC	202,311	200,151	220,147	-	-	-
516010	MARILLA FREE	11	1,556	1,556	946	946	-
516020	PRO SER CNT AND FEES	647,610	704,118	704,118	701,985	701,985	-
516030	MAINTENANCE CONTRACTS	118,210	169,992	169,992	151,678	151,678	-
530000	OTHER EXPENSES	82,245	154,106	243,385	189,054	189,054	-
545000	RENTAL CHARGES	970	1,879	1,879	1,719	1,719	-
555050	INSURANCE PREMIUMS	-	45,000	45,000	45,000	45,000	-
559000	COUNTY SHARE - GRANTS	311,057	-	-	-	-	-
561410	LAB & TECH EQUIP	237,733	125,692	660,984	139,181	139,181	-
561420	OFFICE EQUIPMENT	-	20,000	162,265	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	-	-	4,335	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	58,354	-	-	-	-	-
561450	LIBRARY BOOKS & MEDIA	3,563,602	3,759,182	4,425,282	3,947,141	3,947,141	-
570040	ID GENERAL DEBT SRV	223,042	215,781	215,781	-	-	-
575040	INTERFUND-UTILITIES FUND	1,199,962	1,304,717	1,356,761	1,429,761	1,429,761	-
912730	ID HEALTH LAB SRVCS	-	-	900	-	-	-
942000	ID LIBRARY SERVICES	(297,194)	(299,441)	(299,441)	(299,946)	(299,946)	-
980000	ID DISS SERVICES	195,788	215,963	215,963	215,963	215,963	-
Total Appropriations		24,344,056	27,802,855	29,308,759	27,695,957	26,095,957	-

COUNTY OF ERIE

Fund: 820
 Department: Library
 Fund Center: 420

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
400020	LIBRARY REAL PROPERTY TAX	22,171,833	22,171,833	22,171,833	22,171,833	22,171,833	-
402190	APPROPRIATED FUND BALANCE	-	500,000	1,972,030	500,000	500,000	-
408140	STATE AID-FR LIB INCL INCENT AID	2,083,869	2,081,365	2,081,365	1,977,297	1,977,297	-
408150	STATE AID-TO MEMBER LIBRARIES	299,616	299,616	295,659	284,636	284,636	-
408160	STATE AID SPECIAL	-	-	56,000	-	-	-
419000	LIBRARY CHARGES-FINES	304,968	437,000	355,933	379,330	379,330	-
419010	REFUNDS FROM CONTRACT LIBRARIES	468,363	393,151	453,688	564,595	564,595	-
419020	INTER LIBRARY LOAN SHIPPING REIMBURSEMENT	2,336	2,100	2,100	2,100	2,100	-
420510	RENT RL PROP-AUDITORIUM	7,127	5,000	5,000	7,000	7,000	-
420530	COM-TEL BOOTH-FD SVS	18,683	16,968	16,968	18,368	18,368	-
422000	OTH DEPT INC COPIES	28,489	29,365	29,365	21,385	21,385	-
423000	REFUNDS P/Y EXPENSES	54,404	10,000	10,000	10,000	10,000	-
445030	INT & EARN - GEN INV	70,594	86,400	86,400	90,000	90,000	-
466000	MISCELLANEOUS RECEIPTS	60	-	-	-	-	-
466010	NSF CHECK FEES	20	15	15	15	15	-
466020	MINOR SALE - OTHER	25,361	37,000	37,000	38,000	38,000	-
466030	MINOR SALE- BOOK BAGS	1,454	1,000	1,000	1,000	1,000	-
466040	MINOR SALE- PRINTING	22,650	24,242	24,242	26,898	26,898	-
466170	REFUND CONTRACT LIBRARY RETIREMENT	89,691	107,800	110,161	-	-	-
467000	MISC DEPART INCOME	3,579	-	-	3,500	3,500	-
486000	INTERFUND REV SUBSIDY	-	1,600,000	1,600,000	1,600,000	-	-
Total Revenues		25,653,097	27,802,855	29,308,759	27,695,957	26,095,957	-

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	0	0	0	0
Other	<u>17,499,206</u>	<u>19,139,717</u>	<u>19,139,717</u>	<u>19,520,778</u>
Total Appropriation	17,499,206	19,139,717	19,139,717	19,520,778
Revenue	<u>3,206,619</u>	<u>3,667,791</u>	<u>3,667,791</u>	<u>4,023,430</u>
County Share	14,292,587	15,471,926	15,471,926	15,497,348

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, 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 2009 operating budget of the county contains a general fund appropriation for the county contribution of \$15,420,778.

The county is also required by New York State Law to pay other county community colleges for the local share cost of Erie County residents attending their institutions. The 2009 budget appropriates \$4,100,000 for this expense.

ERIE COMMUNITY COLLEGE

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

The academic program varies, offering a wide ranging curriculum consisting of over 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.

COUNTY OF ERIE

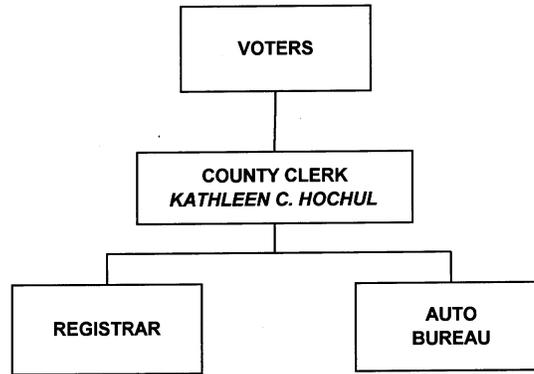
Fund: 110
 Department: Community College
 Fund Center: 14030

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
520020	COUNTY RESIDENTS ENROLLED COMM COLL	3,928,429	3,718,939	3,718,939	4,100,000	4,100,000	-
570030	INTERFUND-ERIE COMMUNITY COLLEGE	13,570,777	15,420,778	15,420,778	15,420,778	15,420,778	-
Total	Appropriations	17,499,206	19,139,717	19,139,717	19,520,778	19,520,778	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
418110	COMMUNITY COLLEGE RESPREADS	3,111,619	3,572,791	3,572,791	3,928,430	3,928,430	-
420020	COMM COLLEGE CAPITAL CONST	95,000	95,000	95,000	95,000	95,000	-
Total	Revenues	3,206,619	3,667,791	3,667,791	4,023,430	4,023,430	-

GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	6,129,000	4,634,133	7,060,961	7,464,225
Other	<u>824,131</u>	<u>828,418</u>	<u>1,166,418</u>	<u>833,451</u>
Total Appropriation	6,953,131	5,462,551	8,227,379	8,297,676
Revenue	<u>15,425,039</u>	<u>15,456,527</u>	<u>16,210,637</u>	<u>11,076,527</u>
County Share	(8,471,908)	(9,993,976)	(7,983,258)	(2,778,851)

DESCRIPTION

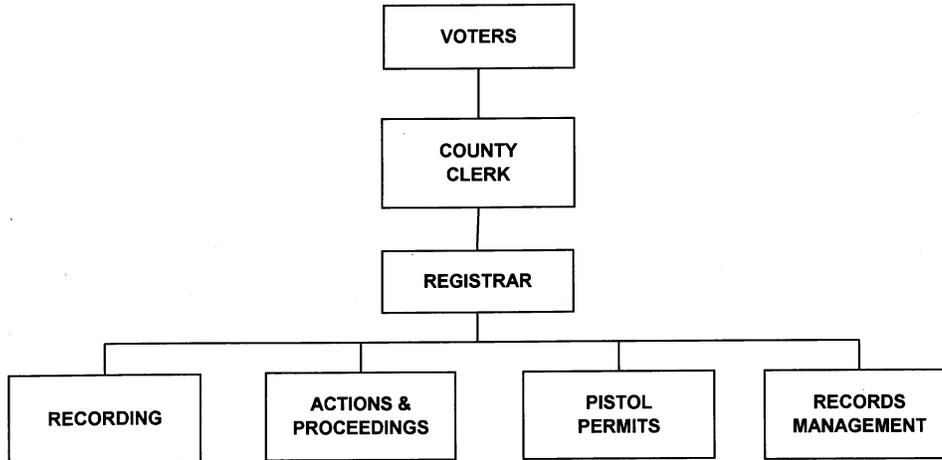
The County Clerk is an elected official responsible for recording, filing and maintaining a central repository of legal documents and records including property titles, land and real estate transactions and those related to corporate filings, assumed names, Supreme Court and County Court papers. Responsibility 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

- 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.
- 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.
- 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.
- Sign all bond certificates issued by the County of Erie.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - Registrar	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	3,273,297	2,399,923	3,501,529	3,494,414
Other	<u>334,130</u>	<u>321,758</u>	<u>321,758</u>	<u>353,706</u>
Total Appropriation	3,607,427	2,721,681	3,823,287	3,848,120
Revenue	<u>6,558,749</u>	<u>6,531,527</u>	<u>6,531,527</u>	<u>7,226,527</u>
County Share	(2,951,322)	(3,809,846)	(2,708,240)	(3,378,407)

DESCRIPTION

The Registrar 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.

Mission Statement

To provide professional, efficient and quality services at all times to the taxpayers and residents of Erie County while continuing our responsibility to carry out State and Federal Law requirements with respect to filing, maintaining and retaining of all legal documents.

Program and Service Objectives

- 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.
- Provide access and assistance to the public for inspection of all filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplifications, certified copies, executions against real and personal property and notary public commissions.
- 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.
- Administer and file oaths of public officials and notaries public.
- Serve as an agent of the federal government by administering declarations of intent to individuals seeking U.S. citizenship.

Top Priorities for 2009

- Make the recording process more efficient from start to finish. This would be accomplished through technology enhancements; e-filings documents will be fully implemented.
- Identify new sources of revenue and expanding current services to expand revenue base through issuance of Hunting and Fishing licenses and expanding Passport Agent services.

- 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 collaborating with Town Clerks to increase efficiencies for taxpayers.
- Experiment with using cashier scanners more efficiently so as to decrease return time for documents and save mailing costs.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Total transactions	428,281	420,500	420,500
Mortgage tax transactions	35,815	30,000	30,000
Discharge of mortgages	31,920	30,000	30,000
Transfer tax transactions	24,532	22,300	22,000
Documents recorded	126,006	120,000	120,000
Corporations transactions processed	5,552	5,500	5,500
Services – certified, copies , searches	143,131	135,000	135,000
Notary transactions	2,627	1,500	1,000
Court index numbers	12,882	14,000	14,000
Court judgments	48,141	52,000	55,000
Pistol permits	7,456	7,800	7,800
Registrar Revenue to County	\$6.558M	\$6.068M	\$7.24M

Cost Per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Net surplus per transaction (taxpayer savings)	\$6.90	\$6.36	\$8.08
Gross revenue per transaction	\$155.43	\$154.76	\$154.00
Cost per transaction	\$8.42	49.28	\$9.16

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Average return of documents in weeks	3	2.5	1.5
Return on \$1 taxpayer investment	\$1.82	\$1.56	\$1.87

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Passport applications processed	120	500	600	650
Internet users	725	750	800	825
Hunting and fishing licenses	75	300	350	400
E-filing of court cases	55	100	200	250

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1131010 Recording

Full-time Positions

1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092
2	FIRST DEPUTY COUNTY CLERK	17	1	\$93,721	1	\$94,081	1	\$94,081
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$62,962	1	\$71,343	1	\$71,343
4	DEPUTY COUNTY CLERK - FINANCE	13	1	\$66,471	1	\$60,780	1	\$60,780
5	DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,780	1	\$60,780
6	SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$72,817	1	\$73,097	1	\$73,097
7	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$51,272	1	\$51,469	1	\$51,469
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$42,713	1	\$45,280	1	\$45,280
9	SUPERVISOR OF RECORDS	10	1	\$54,748	1	\$54,958	1	\$54,958
10	CHIEF DOCUMENT CLERK	09	2	\$103,776	2	\$104,174	2	\$104,174
11	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$47,888	1	\$48,072	1	\$48,072
12	SENIOR RECORDS INVENTORY CLERK	08	1	\$42,821	1	\$42,986	1	\$42,986
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$43,880	1	\$44,048	1	\$44,048
14	SENIOR DOCUMENT CLERK	06	1	\$39,052	1	\$39,202	0	\$0
15	SENIOR DOCUMENT CLERK	06	13	\$505,265	13	\$508,023	13	\$508,023
16	DOCUMENT CLERK	05	10	\$336,482	10	\$340,708	10	\$340,708
Total:		38		\$1,703,507	38	\$1,718,093	37	\$1,678,891

Part-time Positions

1	CLERK (P.T.)	01	10	\$108,740	10	\$108,740	10	\$108,740
Total:		10		\$108,740	10	\$108,740	10	\$108,740

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1	CHIEF DOCUMENT CLERK	09	1	\$51,888	1	\$52,087	1	\$52,087
2	SENIOR DOCUMENT CLERK	06	3	\$110,732	3	\$111,158	3	\$111,158
3	DOCUMENT CLERK	05	5	\$142,966	5	\$151,020	5	\$151,020
4	DOCUMENT CLERK	05	1	\$28,228	1	\$28,336	0	\$0
5	RECEPTIONIST	03	1	\$26,576	1	\$27,681	1	\$27,681
Total:		11		\$360,390	11	\$370,282	10	\$341,946

Cost Center 1131030 Pistol Permits

Full-time Positions

1	PISTOL PERMIT SUPERVISOR	09	1	\$50,785	1	\$52,087	1	\$52,087
2	DOCUMENT CLERK	05	3	\$92,939	3	\$96,806	3	\$96,806
Total:		4		\$143,724	4	\$148,893	4	\$148,893

Cost Center 1131040 Records Management

Full-time Positions

1	RECORDS MANAGER	08	1	\$46,871	1	\$47,051	1	\$47,051
Total:		1		\$46,871	1	\$47,051	1	\$47,051

Part-time Positions

1	CLERK (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610
Total:		2		\$21,610	2	\$21,610	2	\$21,610

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11310
County Clerk Registrar Division

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req No:	Exec-Rec No: Leg-Adopted

Fund Center Summary Totals

Full-time:	54	\$2,254,492	54	\$2,284,319	52	\$2,216,781
Part-time:	12	\$130,350	12	\$130,350	12	\$130,350
Fund Center Totals:	66	\$2,384,842	66	\$2,414,669	64	\$2,347,131

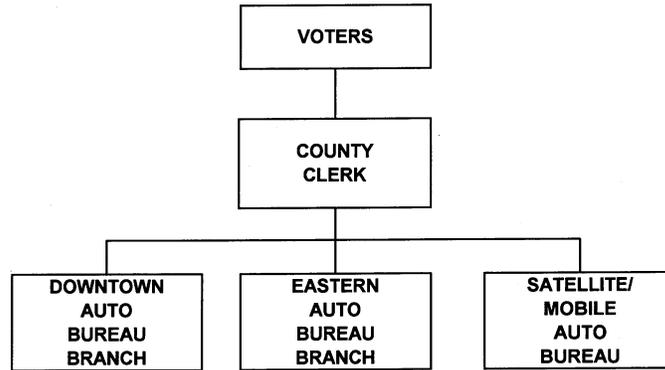
COUNTY OF ERIE

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	2,198,688	2,279,224	2,293,930	2,272,482	2,216,781	-
500010	PART-TIME WAGES	89,304	109,999	109,999	130,350	130,350	-
500300	SHIFT DIFFERENTIAL	10	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	500	1,200	1,200	1,200	1,200	-
501000	OVERTIME	5,081	9,500	9,500	9,500	9,500	-
502000	FRINGE BENEFITS	979,714	-	1,086,900	1,136,583	1,136,583	-
505000	OFFICE SUPPLIES	22,849	21,500	21,500	21,500	21,500	-
506200	REPAIRS & MAINTENANCE	1,546	1,500	1,500	1,500	1,500	-
510100	OUT OF AREA TRAVEL	95	600	600	600	600	-
510200	TRAINING & EDUCATION	1,059	1,500	1,500	1,500	1,500	-
515000	UTILITY CHARGES	4,618	10,000	10,000	10,000	10,000	-
516020	PRO SER CNT AND FEES	26,537	29,000	29,000	29,000	29,000	-
516030	MAINTENANCE CONTRACTS	113,412	97,000	97,000	97,000	97,000	-
530000	OTHER EXPENSES	25,175	15,000	15,000	15,000	15,000	-
980000	ID DISS SERVICES	138,839	145,658	145,658	177,606	177,606	-
Total	Appropriations	3,607,427	2,721,681	3,823,287	3,903,821	3,848,120	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
409000	STATE AID REVENUES	17,600	-	-	-	-	-
415100	REAL ESTATE TRANSFER TAX	235,411	250,000	250,000	240,000	240,000	-
415110	COURT FEES	360,839	340,000	340,000	365,000	365,000	-
415120	SMALL CLAIMS FEES	955	1,000	1,000	1,000	1,000	-
415140	COMM OF EDUCATION FEES	140,451	155,000	155,000	150,000	150,000	-
415150	RECORDING FEES	3,871,644	3,925,000	3,925,000	5,900,000	5,900,000	-
415160	MORTGAGE TAX	438,527	438,527	438,527	438,527	438,527	-
415170	SUMMARY PAGE FEE	1,260,780	1,250,000	1,250,000	-	-	-
421000	PISTOL PERMITS	64,813	47,000	47,000	57,000	57,000	-
445030	INT & EARN - GEN INV	167,729	125,000	125,000	75,000	75,000	-
Total	Revenues	6,558,749	6,531,527	6,531,527	7,226,527	7,226,527	-

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - Auto Bureau	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	2,855,703	2,234,210	3,559,432	3,969,811
Other	<u>490,001</u>	<u>506,660</u>	<u>844,660</u>	<u>479,745</u>
Total Appropriation	3,345,704	2,740,870	4,404,092	4,449,556
Revenue	<u>8,866,290</u>	<u>8,925,000</u>	<u>9,679,110</u>	<u>3,850,000</u>
County Share	(5,520,586)	(6,184,130)	(5,275,018)	599,556

DESCRIPTION

The Auto Bureau 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.

Mission Statement

- Provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Carry out the requirements of State and Federal Law as they relate to vehicle registrations and driver license issuances.
- Make the Auto Bureau "business friendly" to the public and maximize our revenues.

Program and Service Objectives

- Provide professional, courteous and quality service to the taxpayers and residents of Erie County at the Buffalo, Cheektowaga and satellite offices of the Auto Bureaus. Provide satellite offices within community owned buildings at little to no rent to the taxpayers. Provide a take a number system and seating for the comfort of customers at the Buffalo, Cheektowaga and ECC-So offices.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver licenses, Enhanced Drivers License and non-driver ID's.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver license or non-driver ID.
- Enroll motorists recently convicted of an alcohol or drug related driving violation in the New York State Drinking Driver Program.

Top Priorities for 2009

- A significant initiative for the Auto Bureau is the introduction and implementation of the Enhanced Drivers License. A top priority is to ensure maximum participation by Erie County residents to add new revenues for Erie County.
- Ensure program training to handle influx of volume from 8-year renewal cycle.
- Provide customer service benches and a Q-Matic (take a number system) in the larger Auto Bureau offices. This provides a more pleasant atmosphere while customers wait for their number to be called to encourage more Erie County residents to keep their business in Erie County.
- Relocate the Downtown Auto Bureau in the spring of 2009 to the Rath Building to save the taxpayers of Erie County approximately \$1 million dollars over a 5-year lease. This office will be state-of-the-art, with seating and a Q-Matic system providing the highest quality of customer service.
- Continuation of recapturing Department of Motor Vehicle fees that are leaving Erie County by increased marketing of the Mobile/Satellite services, Just Drop it and Just Mail it campaigns and explore creating an on-line option for vehicle registrations.
- Provide a customer service based operation that proves quality customer service with pride, professionalism and respect for all clients that this office serves.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Total transactions	506,355	550,000	600,000
Registrations	267,682	307,248	307,248
Drivers Licenses	95,790	132,107	198,211
Sales Tax Transactions	52,512	52,450	52,450
Gross receipts	\$32.5M	\$33.7M	\$36M
Revenue to County	\$8.866M	\$9.08M	\$9.2M

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Net surplus per transaction (taxpayer savings)	\$10.91	\$8.39	\$8.26
Gross revenue per transaction	\$64.26	\$63.64	\$63.33
Cost per transaction	\$6.60	\$8.13	\$7.07

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Enhanced Drivers Licenses	0	20,000	70,000
Saturday transactions	32,500	32,700	35,000
Satellite/Mobil transactions	215,628	250,000	310,000

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
On-Line transactions – just drop, mail, click	2,500	5,000	7,500	10,000
Enhanced Drivers Licenses	20,000	70,000	75,000	80,000

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

Job Group	Current Year 2008	----- Ensuing Year 2009 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$71,074	1	\$73,026	1	\$73,026
2 SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	\$57,995	1	\$59,573	1	\$59,573
3 RECEPTIONIST	03	1	\$27,575	1	\$28,670	1	\$28,670
Total:		3	\$156,644	3	\$161,269	3	\$161,269

Cost Center 1132020 Buffalo Branch

Full-time Positions

1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$43,880	1	\$44,048	1	\$44,048
2 MOTOR VEHICLE REPRESENTATIVE	05	13	\$451,510	13	\$456,846	13	\$456,846
Total:		14	\$495,390	14	\$500,894	14	\$500,894

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	10	\$124,279	10	\$124,279	10	\$124,279
Total:		10	\$124,279	10	\$124,279	10	\$124,279

Cost Center 1132050 East Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$55,952	1	\$56,167	1	\$56,167
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$43,880	1	\$44,048	1	\$44,048
3 MOTOR VEHICLE REPRESENTATIVE	05	15	\$489,465	15	\$498,998	15	\$498,998
4 MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	\$29,401	1	\$30,664	1	\$30,664
5 DELIVERY SERVICE CHAUFFEUR	04	1	\$29,729	1	\$29,844	1	\$29,844
Total:		19	\$648,427	19	\$659,721	19	\$659,721

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	8	\$101,636	8	\$101,636	8	\$101,636
Total:		8	\$101,636	8	\$101,636	8	\$101,636

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1 SATELLITE OFFICE MANAGER	09	2	\$103,776	2	\$104,174	2	\$104,174
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	5	\$212,045	5	\$215,635	5	\$215,635
3 MOTOR VEHICLE REPRESENTATIVE	05	4	\$124,538	4	\$129,714	4	\$129,714
Total:		11	\$440,359	11	\$449,523	11	\$449,523

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	14	\$176,456	14	\$176,456	14	\$176,456
Total:		14	\$176,456	14	\$176,456	14	\$176,456

Regular Part-time Positions

1 MOTOR VEHICLE REPRESENTATIVE RPT	05	19	\$493,439	19	\$533,214	19	\$533,214
Total:		19	\$493,439	19	\$533,214	19	\$533,214

2009 Budget Estimate - Summary of Personal Services

Fund Center: 11320
County Clerk Auto Bureau Division

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req No: Exec-Rec No:	Leg-Adopted

Fund Center Summary Totals

Full-time:	47	\$1,740,820	47	\$1,771,407	47	\$1,771,407
Part-time:	32	\$402,371	32	\$402,371	32	\$402,371
Regular Part-time:	19	\$493,439	19	\$533,214	19	\$533,214
Fund Center Totals:	98	\$2,636,630	98	\$2,706,992	98	\$2,706,992

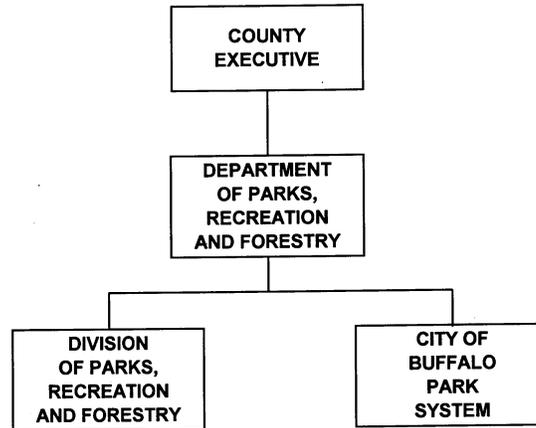
COUNTY OF ERIE

Fund: 110
 Department: County Clerk Auto Bureau Division
 Fund Center: 11320

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,675,994	1,763,561	1,763,561	1,771,407	1,771,407	-
500010	PART-TIME WAGES	372,510	379,989	379,989	402,371	402,371	-
500020	REGULAR PART TIME WAGES	-	79,560	362,992	533,214	533,214	-
500300	SHIFT DIFFERENTIAL	8	-	-	-	-	-
500350	OTHER EMPLOYEE PYMTS	500	600	600	600	600	-
501000	OVERTIME	6,519	10,500	10,500	150,000	15,000	-
502000	FRINGE BENEFITS	800,172	-	1,041,790	1,247,219	1,247,219	-
505000	OFFICE SUPPLIES	4,909	4,300	4,300	4,300	4,300	-
506200	REPAIRS & MAINTENANCE	1,445	51,100	51,100	51,100	51,100	-
510000	LOCAL MILEAGE REIMBURSEMENT	660	3,000	3,000	3,000	3,000	-
516020	PRO SER CNT AND FEES	28,709	34,700	38,700	34,700	34,700	-
516030	MAINTENANCE CONTRACTS	25,832	25,000	25,000	28,000	28,000	-
530000	OTHER EXPENSES	24,465	10,000	10,000	10,000	10,000	-
545000	RENTAL CHARGES	250,379	299,000	374,000	299,000	249,700	-
561410	LAB & TECH EQUIP	87,998	-	154,000	-	-	-
561420	OFFICE EQUIPMENT	-	-	105,000	-	-	-
575040	INTERFUND-UTILITIES FUND	12,379	16,000	16,000	18,000	20,000	-
980000	ID DISS SERVICES	53,225	63,560	63,560	78,945	78,945	-
Total	Appropriations	3,345,704	2,740,870	4,404,092	4,631,856	4,449,556	-

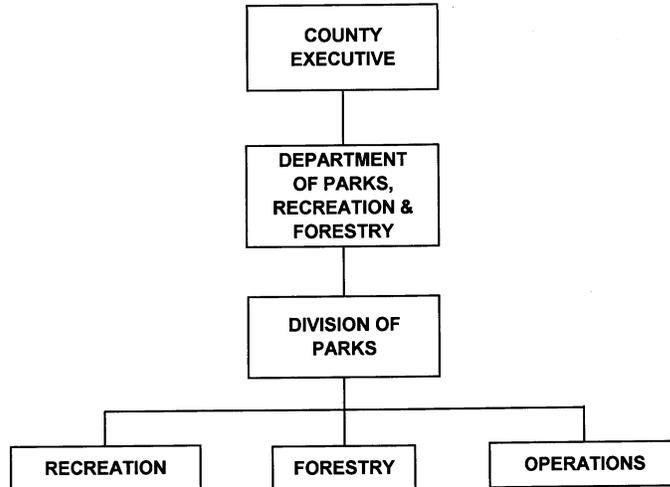
Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
415130	AUTO FEES-BUFFALO	3,031,616	525,000	525,000	600,000	600,000	-
415130	AUTO FEES-MOBILE/SATELLITES	-	1,600,000	1,600,000	1,600,000	1,600,000	-
415130	AUTO FEES-EASTERN	-	975,000	975,000	1,100,000	1,100,000	-
415170	SUMMARY PAGE FEE AUTO BUREAU DEDICATED	630,030	625,000	625,000	-	-	-
415180	VEHICLE USE TAX	5,204,644	5,200,000	5,200,000	5,200,000	-	-
415190	ENHANCED DR LIC FEE	-	-	754,110	700,000	550,000	-
Total	Revenues	8,866,290	8,925,000	9,679,110	9,200,000	3,850,000	-

PARKS, RECREATION AND FORESTRY



PARKS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	6,980,498	5,333,039	8,157,419	6,640,608
Other	949,573	<u>1,214,828</u>	<u>1,335,028</u>	<u>1,982,646</u>
Total Appropriation	7,930,071	6,547,867	9,492,447	8,623,254
Revenue	<u>3,438,512</u>	<u>3,312,141</u>	<u>3,432,341</u>	<u>2,643,011</u>
County Share	4,491,559	3,235,726	6,060,106	5,980,243

PARKS, RECREATION AND FORESTRY COUNTY PARKS



COUNTY PARKS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	3,715,891	2,706,779	4,425,002	4,474,649
Other	<u>1,165,403</u>	<u>1,501,966</u>	<u>1,622,166</u>	<u>1,815,690</u>
Total Appropriation	4,881,294	4,208,745	6,047,168	6,290,339
Revenue	<u>1,566,990</u>	<u>1,433,091</u>	<u>1,553,291</u>	<u>1,639,461</u>
County Share	3,314,304	2,775,654	4,493,877	4,650,878

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design and construction of all County Division Parks and for the development, operation and maintenance, of both City and County Divisions. These facilities include five golf courses, eleven county parks, two beaches, three Buffalo River Urban Parks, 186 City Park parcels, seven community centers, two indoor pools, eight outdoor pools, two wading pools, eleven splash pads, The River walk, bike paths, 3,500 acres of county forest land, as well as four county undeveloped parks. In addition this Parks Department is also responsible for the care and maintenance of City of Buffalo street trees. As part of collaborative efforts, a portion of the City Division includes the historic Olmsted Parks system that is maintained by the Buffalo Olmsted Parks Conservancy.

Our Park Divisions provide 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. Our Park system provides game fields for both organized and casual youth and adult sports such as baseball, football, lacrosse, soccer and rugby. Also available are courts for basketball and tennis.

MISSION STATEMENT

Our Mission is to provide recreational and educational opportunities for the citizens of Erie County while protecting the environment within our parkland and forest.

ADMINISTRATION

Program Description

The Administration is charged with the oversight of operations, recreation, forestry and performance budgeting. The Parks administration manages the permit and reservations process for all large events, shelters, buildings, band shells, and golf memberships.

Program and Service Objectives

- Improve the park experience for the citizens 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 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 secure capital funding to address safety issues, and continue implementation of the County Parks Master Plan.

Top Priorities for 2009

- Implement new reservation system by 3/1/09.
- Apply for National Historic Registrar Status for Heritage Parks.
- Renovate toboggan shoots at Chestnut Ridge Park by 11/1/09.
- Reorganize staff to obtain better supervision throughout the park system by 2/1/09.
- Implementation of the Lean 5S Six Sigma Principals of sort, simplify, shine, standardize, and sustain in all park facilities by 4/30/09.

- Reduce within our budget constraints safety issues throughout the park system by 12/30/09.
- Manage implementation of capital projects.

Key Performance Indicators

- Complete application for National Historic Registry for Heritage Parks.
- Implementation of the ability to use credit cards for reservations.

Outcome Measures

- Number of dollars generated through credit card sales.
- Cleaner, efficient operations and buildings in each park.

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost per resident to operate county parks (excluding capital expenditures)	\$3.59	43.86	\$2.76

Performance Goals

- Safety and environmental code compliant.
- Increase attendance and improve the park experience.
- Better information about shelter reservation through signage.

RECREATION

Program Description

The Parks Department provides two important and distinct recreation experiences with our two beaches, Wendt Beach and Bennett Beach and our two golf courses, Elma Meadows and Grover Cleveland. The Parks Department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports, and group activities.

Program and Service Objectives

- Continue seven day beach operation.
- Increase recreational opportunities within the parks.
- Continue to provide a quality golf experience at value pricing.
- Implementation of organics in the fertilization process for the golf courses.

Top Priorities for 2009

- Improve golf cart paths by 7/1/09.
- Increase programming for golf and organized youth sports by 9/1/09.
- Improve beach conditions at Wendt and Bennett by 8/31/09.
- Simplify golf membership process by 3/15/09.
- Adding new Disc Golf Course at Emery Park through collaboration with Niagara Region Disc Golf by 6/1/09.

Key Performance Indicators

- Implementing new golf pass system.
- Establish an agreement with Niagara Disc Golf to construct Emery Disc Golf course.

Outcome Measures

- Dollar savings of old golf system versus new system.

Cost per Service Unit Output

- Cost to produce a golf pass : 2008: \$4.00 per pass 2009 (estimate): \$1.50 per pass

Performance Goals

- Draw park users thru Disc Golf Course
- Improve customer satisfaction with golf pass process

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Organize a committee of industry experts to formulate a proper Forest Management Plan.
- Abandon previous management plan.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2009

- Seek efficiency grants to staff operations by 3/1/09.
- Restore limited operations of Sugar Shack by 2/15/09.
- Restore limited operations of Saw Mill by 1/15/09.
- Clean forest floor from downed trees by 11/1/09.

Key Performance Indicators

- Begin sawmill operations and producing lumber.
- Harvest tree sap for maple syrup production.

Outcome Measures

- Amount of lumber produced, in board feet, for use or sale.
- Amount of maple syrup produced in gallons.

Cost per Service Unit Output

- The number of board feet divided by materials and labor cost.
- The number of gallons of syrup divided by materials and labor cost.

Performance Goals

- Reduce cost of lumber purchased from outside vendors
- Establish list of outside customers for wood and maple syrup.
- Begin reforestation process through Best Management Practices

OPERATIONS

Program Description

The Parks Department operates and maintains all parks within the county division, two beaches, two golf courses, and three Buffalo River urban parks within the county park system, and a three (3) mile section of River walk in the City of Buffalo, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, park control, rental of shelters and monitoring of winter sports to insure a safe environment.

The Parks Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from various other facilities is also received.

Program and Service Objectives

- To provide an aesthetically pleasing and environmentally friendly park system.
- To perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations, trash pick-up, and shelter and building preparation.
- Renovate existing facilities as described by the Parks Master Plan.
- Shelter and comfort station renovations.
- Proper management of tree care within our parks.

Top Priorities for 2009

- Implementing two Six Sigma projects: The Parks Maintenance Program and the Parks Readiness Program by 11/1/09.
- Implementing new supervision plan by 2/1/09.
- Execute Master Plan expenditure items as provided from the Capital Budget by 12/1/09.
- Improve and update comfort stations facilities with standardized amenities by 10/1/09.
- Rebuild, refurbish and replace picnic tables by 4/1/09.

Key Performance Indicators

- Deliver a plan of renovations in Parks for 2009 season.
- Identify trees in County Parks that are potential safety hazards.

Outcome Measures

- Number of renovations completed.

Cost per Service Unit Output

- Reduce the cost of making a table, up to 50%, using in house Forestry materials.

Performance Goals

- Repair, refurbish and rehabilitate 100 picnic tables.
- Identify and remove unsafe playgrounds.

PARKS RESERVATION AND READINESS PROCESS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Drive annual reservation dollars by increasing the number of reservations and controlling the preparation cost.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Internal Customer = Park management at each location;
External Customer = Person making the reservation for a shelter or building

Goal: Reduce time required to reserve shelter, from 13 days to 5 days
Properly prepare rental sites through improved readiness process. Improvements to be outlined through Six Sigma Project, "Parks Preparedness and Readiness Process". Critical X's are cleanliness, mowing, trimming and trash removal.
Ease payment process through credit card use.
Ease reservation process through use of Internet. Obtain a minimum of 50 payments per month from May 1st to September 31st.

Internal Business: Parks Administration will address issues that are "Critical to Quality" (CTQ's), which are to provide a prepared site in a timely manner and to provide a customer friendly reservation system.

Goal: Standardize preparation process.
Save labor cost by reducing the number of employees handling a reservation.
Reduce customer reservation cycle time by eliminating non-value added items identified in six sigma project.

Innovation & Learning: Develop ways to make greater use of available labor, revenue sources, and training to enhance the park experience for patrons.

Goal: Streamline reservations through technology and a greater understanding of the process.
Add two new employee training programs
Engage in collaborations with local businesses for capital projects and sponsorships in Parks
Build project teams and park assignments mixing more senior PMW with younger PMW to develop trade skills such as plumbing, carpentry, and mechanical in less experienced personnel.

Financial: Increase shelter revenue by holding our preparation standards to a higher level and institute a more customer friendly reservation system.

Goal: Dollars generated through shelter reservations:
2008 budget: \$182,000 2009 goal: \$282,000

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16410

			Job	Current Year 2008	-----	Ensuing Year 2009	-----		
Parks			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec
								No:	Leg-Adopted

Cost Center 1641010 Administration - Parks

Full-time Positions

1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$88,801	1	\$89,143	1	\$89,143
2	DEPUTY COMMISSIONER OF PARKS	15	1	\$55,226	1	\$62,579	1	\$62,579
3	PARK SUPERINTENDENT	11	1	\$44,541	1	\$44,712	1	\$44,712
4	ADMINISTRATIVE ASSISTANT	09	1	\$46,378	1	\$47,663	1	\$47,663
5	YOUTH RECREATION COORDINATOR	09	1	\$46,378	0	\$0	0	\$0
6	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$30,647	1	\$34,581	1	\$34,581
7	ASSISTANT SUPERVISOR-PARKS	07	1	\$32,537	0	\$0	0	\$0
8	RECREATION ASSISTANT	05	1	\$27,134	0	\$0	0	\$0
9	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689
	Total:		9	\$401,218	6	\$308,367	6	\$308,367

Regular Part-time Positions

1	RECEPTIONIST (RPT)	03	1	\$23,450	1	\$25,912	1	\$25,912
	Total:		1	\$23,450	1	\$25,912	1	\$25,912

Cost Center 1641012 Recreation

Full-time Positions

1	DIRECTOR OF RECREATION	13	0	\$0	1	\$48,943	1	\$48,943
	Total:		0	\$0	1	\$48,943	1	\$48,943

Cost Center 1641014 Forestry

Full-time Positions

1	COUNTY FORESTER	12	1	\$44,549	1	\$47,423	1	\$47,423
	Total:		1	\$44,549	1	\$47,423	1	\$47,423

Cost Center 1641015 Akron Falls Park

Full-time Positions

1	GENERAL CREW CHIEF (PARKS)	11	0	\$0	1	\$51,363	1	\$51,363
2	PARK MAINTENANCE WORKER II	05	1	\$34,597	1	\$34,730	1	\$34,730
3	PARK MAINTENANCE WORKER I	03	2	\$60,312	2	\$61,197	2	\$61,197
	Total:		3	\$94,909	4	\$147,290	4	\$147,290

Regular Part-time Positions

1	PARK MAINTENANCE WORKER I (RPT)	03	1	\$19,253	1	\$28,325	1	\$28,325
	Total:		1	\$19,253	1	\$28,325	1	\$28,325

Seasonal Positions

1	PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0
2	PARK ATTENDANT (PT)	42	1	\$7,064	1	\$5,434	1	\$5,434
	Total:		2	\$14,128	1	\$5,434	1	\$5,434

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks Job Group Current Year 2008 ----- Ensuing Year 2009 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1641020 Chestnut Ridge Park

Full-time Positions

1	AUTOMOTIVE MECHANIC - PARKS	09	1	\$45,556	0	\$0	0	\$0
2	PARK MAINTENANCE WORKER III	07	1	\$40,040	1	\$41,169	1	\$41,169
3	PARK MAINTENANCE WORKER II	05	3	\$105,337	3	\$106,607	3	\$106,607
4	PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,925	1	\$30,925
Total:			6	\$221,089	5	\$178,701	5	\$178,701

Regular Part-time Positions

1	MOTOR EQUIPMENT MECHANIC (CITY) RPT	09	1	\$31,560	1	\$33,071	1	\$33,071
2	PARK MAINTENANCE WORKER I (RPT)	03	4	\$84,343	4	\$116,531	4	\$116,531
Total:			5	\$115,903	5	\$149,602	5	\$149,602

Seasonal Positions

1	PARK ATTENDANT (PT)	42	2	\$14,128	2	\$10,868	2	\$10,868
2	PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0
Total:			3	\$21,192	2	\$10,868	2	\$10,868

Cost Center 1641025 Como Lake Park

Full-time Positions

1	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,169	1	\$41,169
2	PARK MAINTENANCE WORKER II	05	2	\$71,663	2	\$72,714	2	\$72,714
3	PARK MAINTENANCE WORKER I	03	1	\$30,807	0	\$0	0	\$0
Total:			4	\$143,481	3	\$113,883	3	\$113,883

Regular Part-time Positions

1	PARK MAINTENANCE WORKER I (RPT)	03	2	\$44,480	2	\$58,804	2	\$58,804
Total:			2	\$44,480	2	\$58,804	2	\$58,804

Seasonal Positions

1	PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0
2	PARK ATTENDANT (PT)	42	2	\$14,128	2	\$10,868	2	\$10,868
Total:			3	\$21,192	2	\$10,868	2	\$10,868

Cost Center 1641030 Elicott Creek Park

Full-time Positions

1	PARK MAINTENANCE WORKER II	05	1	\$35,370	1	\$35,506	1	\$35,506
2	PARK MAINTENANCE WORKER I	03	2	\$60,963	2	\$61,197	2	\$61,197
Total:			3	\$96,333	3	\$96,703	3	\$96,703

Regular Part-time Positions

1	PARK MAINTENANCE WORKER II RPT	05	1	\$26,455	1	\$26,455	1	\$26,455
2	PARK MAINTENANCE WORKER I (RPT)	03	2	\$44,480	2	\$58,804	2	\$58,804
Total:			3	\$70,935	3	\$85,259	3	\$85,259

Seasonal Positions

1	PARK ATTENDANT (PT)	42	2	\$14,128	2	\$10,868	2	\$10,868
2	PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0
Total:			3	\$21,192	2	\$10,868	2	\$10,868

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2008		Ensuing Year 2009					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center 1641035 Elma Meadows Park									
Full-time Positions									
1 GREENSKEEPER	10	1	\$53,772	1	\$53,979	1	\$53,979		
2 AUTOMOTIVE MECHANIC - PARKS	09	1	\$45,556	1	\$45,731	1	\$45,731		
3 PARK MAINTENANCE WORKER II	05	4	\$141,558	4	\$142,102	4	\$142,102		
Total:		6	\$240,886	6	\$241,812	6	\$241,812		
Part-time Positions									
1 PARK ATTENDANT (PT)	42	4	\$28,256	4	\$19,020	4	\$19,020		
Total:		4	\$28,256	4	\$19,020	4	\$19,020		
Regular Part-time Positions									
1 PARK MAINTENANCE WORKER I (RPT)	03	1	\$20,482	1	\$28,325	1	\$28,325		
Total:		1	\$20,482	1	\$28,325	1	\$28,325		
Seasonal Positions									
1 CASHIER (PT)	42	1	\$7,064	0	\$0	0	\$0		
2 PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0		
3 PARK ATTENDANT (PT)	42	6	\$42,384	6	\$44,044	6	\$44,044		
Total:		8	\$56,512	6	\$44,044	6	\$44,044		
Cost Center 1641040 Emery Park									
Full-time Positions									
1 GENERAL CREW CHIEF (PARKS)	11	0	\$0	1	\$51,363	1	\$51,363		
2 PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,595	1	\$42,595		
3 PARK MAINTENANCE WORKER II	05	1	\$37,896	1	\$38,041	1	\$38,041		
4 PARK MAINTENANCE WORKER I	03	1	\$30,807	1	\$30,925	1	\$30,925		
Total:		3	\$111,135	4	\$162,924	4	\$162,924		
Regular Part-time Positions									
1 PARK MAINTENANCE WORKER I (RPT)	03	3	\$69,118	3	\$87,129	3	\$87,129		
Total:		3	\$69,118	3	\$87,129	3	\$87,129		
Seasonal Positions									
1 PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0		
2 PARK ATTENDANT (PT)	42	1	\$7,064	1	\$5,434	1	\$5,434		
Total:		2	\$14,128	1	\$5,434	1	\$5,434		

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16410

			Job	Current Year 2008	-----	Ensuing Year 2009	-----		
Parks			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec
								No:	Leg-Adopted

Cost Center 1641045 Isle View Park

Full-time Positions

1 PARK MAINTENANCE WORKER I	03	3	\$90,468	3	\$90,816	3	\$90,816
Total:		3	\$90,468	3	\$90,816	3	\$90,816

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	1	\$21,425	1	\$29,402	1	\$29,402
Total:		1	\$21,425	1	\$29,402	1	\$29,402

Seasonal Positions

1 PARK ATTENDANT (PT)	42	1	\$7,064	1	\$5,434	1	\$5,434
2 PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0
Total:		2	\$14,128	1	\$5,434	1	\$5,434

Cost Center 1641050 Sprague Brook Park

Full-time Positions

1 CHIEF PARK RANGER	08	1	\$45,057	1	\$46,214	1	\$46,214
2 PARK MAINTENANCE WORKER III	07	1	\$39,062	1	\$39,213	1	\$39,213
3 PARK MAINTENANCE WORKER II	05	1	\$34,597	1	\$34,730	1	\$34,730
4 PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,925	1	\$30,925
Total:		4	\$148,872	4	\$151,082	4	\$151,082

Seasonal Positions

1 PARK ATTENDANT (PT)	42	1	\$7,064	0	\$0	0	\$0
2 PARK ATTENDANT (PT)	42	2	\$14,128	2	\$10,868	2	\$10,868
Total:		3	\$21,192	2	\$10,868	2	\$10,868

Cost Center 1641055 Wendt Beach Park

Seasonal Positions

1 BEACH SUPERVISOR	52	1	\$3,831	1	\$3,831	1	\$3,831
2 LIFE GUARD CAPTAIN (PT)	50	4	\$14,320	4	\$14,320	4	\$14,320
3 LIFE GUARD (PT)	46	9	\$22,848	0	\$0	0	\$0
4 LIFE GUARD (PT)	46	12	\$39,168	12	\$39,168	12	\$39,168
5 PARK ATTENDANT (PT)	42	1	\$7,064	1	\$5,434	1	\$5,434
Total:		27	\$87,231	18	\$62,753	18	\$62,753

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16410

			Job	Current Year 2008	-----	Ensuing Year 2009	-----	
Parks			Group	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1	PARK SUPERINTENDENT	11	1	\$60,152	1	\$60,383	1	\$60,383
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$40,388	1	\$40,388
3	PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,595	1	\$42,595
4	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$37,208	1	\$37,208
	Total:		4	\$179,049	4	\$180,574	4	\$180,574

Part-time Positions

1	PARK ATTENDANT (PT)	42	4	\$28,256	4	\$19,020	4	\$19,020
	Total:		4	\$28,256	4	\$19,020	4	\$19,020

Regular Part-time Positions

1	PARK MAINTENANCE WORKER I (RPT)	03	2	\$46,830	2	\$52,534	2	\$52,534
	Total:		2	\$46,830	2	\$52,534	2	\$52,534

Seasonal Positions

1	PARK ATTENDANT (PT)	42	5	\$35,320	5	\$38,610	5	\$38,610
	Total:		5	\$35,320	5	\$38,610	5	\$38,610

Fund Center Summary Totals

Full-time:	46	\$1,771,989	44	\$1,768,518	44	\$1,768,518
Part-time:	8	\$56,512	8	\$38,040	8	\$38,040
Regular Part-time:	19	\$431,876	19	\$545,292	19	\$545,292
Seasonal:	58	\$306,215	40	\$205,181	40	\$205,181
Fund Center Totals:	131	\$2,566,592	111	\$2,557,031	111	\$2,557,031

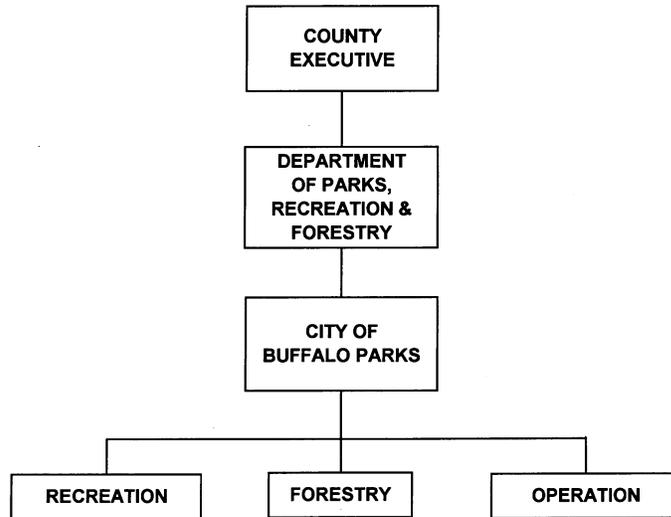
COUNTY OF ERIE

Fund: 110
 Department: Parks
 Fund Center: 16410

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,730,081	1,890,180	1,890,180	1,768,518	1,768,518	-
500010	PART-TIME WAGES	32,328	56,512	56,512	38,040	38,040	-
500020	REGULAR PART TIME WAGES	279,559	356,015	356,015	545,292	545,292	-
500030	SEASONAL EMP WAGES	115,791	248,072	248,072	205,181	205,181	-
500300	SHIFT DIFFERENTIAL	14,816	16,000	16,000	16,000	16,000	-
500330	HOLIDAY WORKED	24,346	38,000	38,000	30,000	30,000	-
500350	OTHER EMPLOYEE PYMTS	12,611	7,000	7,000	9,000	9,000	-
501000	OVERTIME	115,323	95,000	95,000	103,000	103,000	-
502000	FRINGE BENEFITS	1,391,036	-	1,718,223	1,759,618	1,759,618	-
505000	OFFICE SUPPLIES	2,631	2,950	2,950	2,700	2,700	-
505200	CLOTHING SUPPLIES	1,902	2,500	3,400	1,875	1,875	-
505600	AUTO SUPPLIES	30,917	28,500	28,500	32,000	32,000	-
505800	MEDICAL SUPPLIES	230	800	800	600	600	-
506200	REPAIRS & MAINTENANCE	155,424	140,593	140,207	135,500	135,500	-
510200	TRAINING & EDUCATION	167	-	386	-	-	-
515000	UTILITY CHARGES	-	-	-	75,000	75,000	-
516020	PRO SER CNT AND FEES	166,128	33,250	153,450	30,000	30,000	-
516020	BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	450,000	450,000	450,000	300,000	300,000	-
516030	MAINTENANCE CONTRACTS	11,914	21,400	21,400	16,050	16,050	-
530000	OTHER EXPENSES	62	400	100	300	300	-
545000	RENTAL CHARGES	47,488	48,100	48,100	47,075	47,075	-
561420	OFFICE EQUIPMENT	-	800	200	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	995	-	-	-	-	-
575040	INTERFUND-UTILITIES FUND	-	400,000	400,000	480,000	480,000	-
598910	RESERVE FOR PARK IMPROVEMENTS	-	150,000	150,000	-	-	-
912730	ID HEALTH LAB SRVCS	-	-	-	500	500	-
916390	ID SENIOR SRVS GRANTS	2,533	3,000	3,000	-	-	-
980000	ID DISS SERVICES	295,012	219,673	219,673	694,090	694,090	-
Total	Appropriations	4,881,294	4,208,745	6,047,168	6,290,339	6,290,339	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
409010	STATE AID OTHER	138,250	1,000	121,200	1,000	1,000	-
409040	STATE AID - CAPITAL GRANTS	1,547	-	-	-	-	-
414000	FEDERAL AID	9,279	-	-	-	-	-
418500	PARKS & REC CHARGES-CAMPING	65,572	63,500	63,500	69,300	69,300	-
418510	PARKS & REC CHARGES-SHELTERS	188,549	182,000	182,000	282,500	282,500	-
418520	CHGS FOR PARK EMPLYS SUBSIST	14,434	15,084	15,084	5,154	5,154	-
418540	GOLF CHG-GREENS FEES	1,115,224	1,129,942	1,129,942	1,259,942	1,259,942	-
418590	Special Events Receipts	10,030	-	-	-	-	-
420500	RENT-RL PROP-CONCESS	23,805	21,265	21,265	21,265	21,265	-
422030	OTHER COMP FOR LOSS	-	100	100	100	100	-
422040	GAS WELL DRILLING RENTS/ROYALTIES	-	20,000	20,000	-	-	-
466010	NSF CHECK FEES	300	200	200	200	200	-
Total	Revenues	1,566,990	1,433,091	1,553,291	1,639,461	1,639,461	-

PARKS, RECREATION AND FORESTRY CITY OF BUFFALO PARK SYSTEM



CITY OF BUFFALO PARKS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	3,264,607	2,626,260	3,732,417	2,165,959
Other	<u>(215,830)</u>	<u>(287,138)</u>	<u>(287,138)</u>	<u>166,956</u>
Total Appropriation	3,048,777	2,339,122	3,445,279	2,332,915
Revenue	<u>1,871,522</u>	<u>1,879,050</u>	<u>1,879,050</u>	<u>1,003,550</u>
County Share	1,177,255	460,072	1,566,229	1,329,365

RECREATION

Program Description

The Parks Department provides recreational facilities with seven community centers, two indoor pools, eight outdoor pools, two wading pools, eleven splash pads, and three golf courses. The three golf courses are maintained by the Olmsted Parks Conservancy with some County staff. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports, and group activities.

Program and Service Objectives

- Expand pool and community center hours.
- Increase recreational opportunities within the parks.
- Continue to provide a quality golf experience at value pricing.
- Implementation of organics in the fertilization process for the golf courses.

Top Priorities for 2009

- Increase programming for organized youth sports by 9/1/09.
- Improve pool conditions by 7/31/09.
- Increase recreation center programming.

Key Performance Indicators

- Develop plan to streamline sports permit process.

Outcome Measures

- Number of sports permits issued.
- Amount of children serviced in recreation.

Cost per service Unit Output

- No data

Performance Goals

- Ensure a safe environment at all pools, splash pads, and recreation centers.
- Increase programming at recreation centers.

FORESTRY

Program Descriptions

Through collaborative effort with the City of Buffalo, we manage some street trees and park trees. At present, our staff is supervised by the newly appointed City of Buffalo Forester.

Program and Service Objectives

- Working with the community to plant new trees.
- Increase tree care in both streets and parks.

Top Priorities for 2009

- Minimize backlog of tree removals by 12/1/09.
- Trim and improve tree conditions in parks by 12/1/09.
- Continue to reforest by 11/1/09.

Key Performance Indicators

- Accurate tracking of trees needed for removal.

Outcome Measures

- Reduce the backlog of tree removals from the current list of 900 trees.

Performance Goals

- To minimize the backlog of unsafe trees
- Assist community organizations in the reforestation of city trees.

OPERATIONS

Program Objectives

This Division operates and maintains those City parks and playgrounds that 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, park control and sports field management.

Program and Service Objectives

- To perform scheduled general maintenance and trash pick-up in all City Division Parks.
- Minor repairs to park facilities and equipment as required.
- To properly collect, deposit and monitor all park fees received from the public.

Top Priorities for 2009

- To redevelop the contracts between the City of Buffalo and the Olmsted Parks Conservancy by 6/1/09.
- To improve delivery of service within the Park system by 5/1/09

Key Performance Indicators

- Daily preparation of sports fields

Outcome Measures

- Number of sports fields supplied for school and community organizations.

Cost per Service Unit Output

- Field Markings: \$45 per week per field.

Performance Goals

- Ensure a clean safe environment.
- To renegotiate the contract with City of Buffalo and Olmsted Park.
- Reorganize the Delaware Labor Center through Lean Six Sigma 5S procedures.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

Job	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec No: Leg-Adopted

Cost Center 1644010 Buffalo City Parks

Full-time Positions

1	DIRECTOR OF RECREATION (CITY)	13	1	\$48,755	1	\$51,895	1	\$51,895
2	BUDGET EXAMINER (CITY)	11	1	\$54,945	1	\$55,157	1	\$55,157
3	MOTOR EQUIPMENT MECHANIC (CITY)	09	3	\$114,385	3	\$116,832	3	\$116,832
4	CITY PARKS FORESTER	08	1	\$34,938	1	\$35,072	1	\$35,072
5	HEAD STADIUM GROUNDSKEEPER (CITY)	08	1	\$33,586	1	\$33,715	1	\$33,715
6	PARK SUPERVISOR I (CITY)	08	2	\$80,200	2	\$81,537	2	\$81,537
7	CARPENTER (CITY)	07	1	\$37,775	1	\$37,920	1	\$37,920
8	MOTOR EQUIP MAINTENANCE SUPERVISOR	07	1	\$30,324	0	\$0	0	\$0
9	SUPERVISOR OF RINKS & POOLS (CITY)	07	1	\$37,775	1	\$37,920	1	\$37,920
10	RECREATION INSTRUCTOR (CITY)	06	12	\$403,685	12	\$410,428	12	\$410,428
11	COMMUNITY RECREATION AIDE (CITY)	05	4	\$123,070	4	\$125,286	4	\$125,286
12	PARK UTILITY WORKER (CITY)	05	8	\$270,016	8	\$274,448	8	\$274,448
13	STENOGRAPHER (CITY)	03	1	\$29,576	1	\$29,689	1	\$29,689
Total:		37		\$1,299,030	36	\$1,289,899	36	\$1,289,899

Part-time Positions

1	POOL FILTER OPERATOR (PT)	60	3	\$19,071	3	\$19,071	3	\$19,071
2	SUPERVISING LIFEGUARD (CITY)(PT)	58	8	\$45,760	8	\$45,760	8	\$45,760
3	LIFEGUARD (CITY) PT	57	14	\$80,080	14	\$80,080	14	\$80,080
4	CASHIER (PT)	42	1	\$5,720	1	\$5,720	1	\$5,720
Total:		26		\$150,631	26	\$150,631	26	\$150,631

Regular Part-time Positions

1	MOTOR EQUIPMENT MAINTENANCE SUPV RPT	07	1	\$29,566	1	\$31,215	1	\$31,215
2	COMMUNITY RECREATION AIDE (CITY) RPT	05	1	\$26,455	1	\$26,455	1	\$26,455
3	PARK UTILITY WORKER (CITY) RPT	05	4	\$115,333	4	\$119,107	4	\$119,107
Total:		6		\$171,354	6	\$176,777	6	\$176,777

Seasonal Positions

1	POOL FILTRATION OPERATOR (CITY)	60	10	\$39,120	0	\$0	0	\$0
2	PARK HELPER (CITY)	59	18	\$101,072	0	\$0	0	\$0
3	SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16	\$45,760	0	\$0	0	\$0
4	LIFEGUARD (CITY) SEASONAL	57	69	\$177,606	0	\$0	0	\$0
5	CASHIER (PT)	42	1	\$5,434	0	\$0	0	\$0
Total:		114		\$368,992	0	\$0	0	\$0

Cost Center 1644020 Olmsted Parks

Full-time Positions

1	PARK SUPERVISOR I (CITY)	08	1	\$32,238	0	\$0	0	\$0
2	PARK SUPERVISOR I (CITY)	08	1	\$40,100	1	\$41,282	1	\$41,282
3	HEAD GROWER (CITY)	07	1	\$37,775	1	\$38,805	1	\$38,805
4	PARK UTILITY WORKER (CITY)	05	2	\$56,360	0	\$0	0	\$0
5	PARK UTILITY WORKER (CITY)	05	6	\$196,940	6	\$199,394	6	\$199,394
6	LABORER II (CITY)	03	2	\$60,312	2	\$61,850	2	\$61,850
Total:		13		\$423,725	10	\$341,331	10	\$341,331

2009 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

Job Group	Current Year 2008 -----		Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Fund Center Summary Totals

Full-time:	50	\$1,722,755	46	\$1,631,230	46	\$1,631,230
Part-time:	26	\$150,631	26	\$150,631	26	\$150,631
Regular Part-time:	6	\$171,354	6	\$176,777	6	\$176,777
Seasonal:	114	\$368,992	0	\$0	0	\$0
Fund Center Totals:	196	\$2,413,732	78	\$1,958,638	78	\$1,958,638

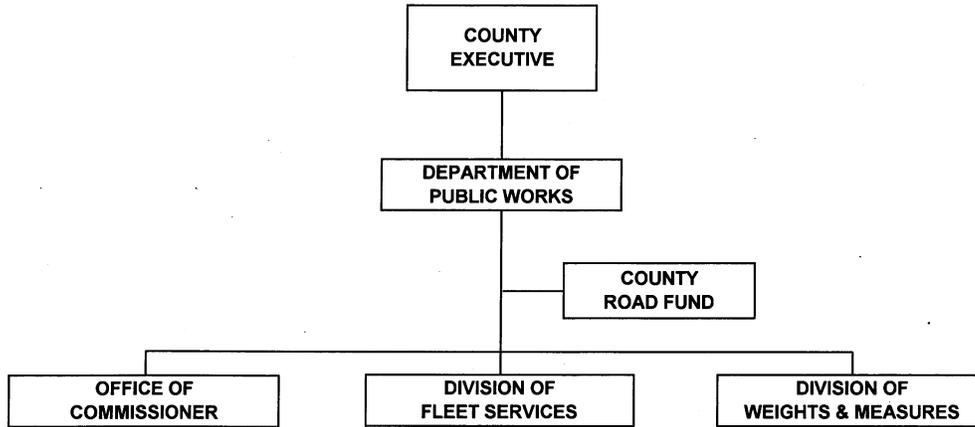
COUNTY OF ERIE

Fund: 110
 Department: Parks - City of Buffalo
 Fund Center: 16440

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	1,865,515	1,920,415	1,920,415	1,631,230	1,631,230	-
500010	PART-TIME WAGES	94,056	150,631	150,631	150,631	150,631	-
500020	REGULAR PART TIME WAGES	-	-	-	176,777	176,777	-
500030	SEASONAL EMP WAGES	256,725	354,864	354,864	-	-	-
500300	SHIFT DIFFERENTIAL	26,085	25,000	25,000	13,000	13,000	-
500330	HOLIDAY WORKED	862	2,000	2,000	800	800	-
500350	OTHER EMPLOYEE PYMTS	842	3,350	3,350	3,350	3,350	-
501000	OVERTIME	15,952	20,000	20,000	8,000	8,000	-
502000	FRINGE BENEFITS	1,004,570	-	1,106,157	994,671	994,671	-
504990	REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	150,000	150,000	(812,500)	(812,500)	-
505000	OFFICE SUPPLIES	1,067	1,200	1,200	450	450	-
505200	CLOTHING SUPPLIES	2,499	2,500	2,500	1,250	1,250	-
505600	AUTO SUPPLIES	29,761	30,000	30,000	16,000	16,000	-
505800	MEDICAL SUPPLIES	1,497	1,500	1,500	650	650	-
506200	REPAIRS & MAINTENANCE	260,801	175,000	175,000	75,225	75,225	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	100	100	50	50	-
516010	BUFFALO OLMSTED PARKS CONSERVANCY	564,205	605,000	605,000	605,000	605,000	-
516020	PRO SER CNT AND FEES	97,934	90,000	90,000	33,750	33,750	-
516030	MAINTENANCE CONTRACTS	-	-	-	4,750	4,750	-
530000	OTHER EXPENSES	7,431	8,000	8,000	3,000	3,000	-
545000	RENTAL CHARGES	9,687	13,600	13,600	17,700	17,700	-
561430	BUILDINGS & GROUNDS EQUIPMENT	7,634	10,000	10,000	3,750	3,750	-
912000	ID DSS SERVICES	310,186	328,931	328,931	164,465	164,465	-
916440	ID BFLO PARK SERVICE MAINTENANCE	(647,966)	(647,966)	(647,966)	(323,983)	(323,983)	-
916440	ID BFLO PARK SERVICE REPAIRS	(886,246)	(939,803)	(939,803)	(469,901)	(469,901)	-
980000	ID DISS SERVICES	25,680	34,800	34,800	34,800	34,800	-
Total Appropriations		3,048,777	2,339,122	3,445,279	2,332,915	2,332,915	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
418510	PARKS & REC CHARGES-SHELTERS	6,600	15,000	15,000	5,000	5,000	-
418540	GOLF CHG-GREENS FEES	-	1,000	1,000	-	-	-
418560	FEES BFLO PARKS	17,764	21,000	21,000	12,000	12,000	-
418570	FEES - BUFFALO POOLS	24,561	30,000	30,000	5,000	5,000	-
418580	ICE RINK REVENUE	14,500	12,000	12,000	6,000	6,000	-
420220	PARK SRV OTHER GOV	1,800,000	1,800,000	1,800,000	975,500	975,500	-
420499	OTHER LOCAL SOURCE REV	7,347	-	-	-	-	-
420500	RENT-RL PROP-CONCESS	750	-	-	-	-	-
466000	MISCELLANEOUS RECEIPTS	-	50	50	50	50	-
Total Revenues		1,871,522	1,879,050	1,879,050	1,003,550	1,003,550	-

PUBLIC WORKS



PUBLIC WORKS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	13,906,831	13,703,697	14,381,091	14,068,738
Other	<u>1,836,872</u>	<u>2,839,475</u>	<u>3,707,592</u>	<u>6,975,474</u>
Total Appropriation	15,743,703	16,543,172	18,088,683	21,044,212
Revenue	<u>8,948,575</u>	<u>7,489,500</u>	<u>8,357,617</u>	<u>7,627,000</u>
County Share	6,795,128	9,053,672	9,731,066	13,417,212

DESCRIPTION

The Department of Public Works is divided as follows: Office of the Commissioner (responsible for overall management and services to all Divisions within the Department of Public Works and to the Department of Real Estate and Asset Management), Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighting and measuring devices), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and Division of Fleet Services (responsible for vehicles through the County).

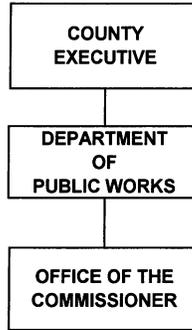
The Department is also responsible for the operation of the mail room in the Rath Building.

The Department derives revenues from fines and fees imposed by the Division of Weights and Measures and the sale of signs to other municipalities. Revenue is also accepted from New York State from their CHIPS program. Where available, the Department bills other departments for services.

MISSION STATEMENT

It is the mission of the Department of Public Works to provide a high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional roadways and bridges for the traveling public, safe efficient transportation as required by the County government and accurate testing of scales and measuring devices. It also includes providing top quality service within the Department and in coordination with other Departments.

PUBLIC WORKS OFFICE OF THE COMMISSIONER



OFFICE OF THE COMMISSIONER	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	1,148,236	841,127	1,161,840	556,439
Other	<u>357,969</u>	<u>139,635</u>	<u>139,635</u>	<u>88,300</u>
Total Appropriation	1,506,205	980,762	1,301,475	644,739
Revenue	<u>(44,713)</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,550,918	980,762	1,301,475	644,739

OFFICE OF THE COMMISSIONER

Program Description

The Commissioner's Office 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; the Division of Fleet Services; and the Division of Weights and Measures. It provides services for capital budgets and accounting as well as personnel services to both the Department of Public Works and Department of Real Estate and Asset Management. The Commissioner's Office also provides technical guidance on the Utility Fund and utility aggregate.

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; the Division of Fleet Services in their efforts of consolidation; and the Division of Weights and Measures.
- 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 support services through accounting and personnel services to both the Department of Public Works and the Department of Real Estate and Asset Management.
- To provide technical guidance and decision making for the Utility Fund and the day-to-day activities of the utility aggregate.

Top Priorities for 2009

- To continue the strides made through Six Sigma to further the progress on Fleet consolidation.
- To commence a project involving the work of the mail room and find a more effective resolution to their work.
- To close out as many old capital projects as can be completed.
- To work closely with the administration and various approvers on vacancies and filling positions.

Key Performance Indicators

- Develop a system by end of first quarter to have preliminary data from all departments on the number of vehicles repaired at each location.
- Meet with various departments at the project commencement and develop a list of delivery locations and routes within three months of the commencement date.
- Identify a current list of open capital projects and those that can be closed immediately and those that need some finalization work but can be mostly complete and can be closed by year's end.

Outcome Measures

- Develop a list of all repairs, types and their locations.
- Develop a map showing all delivery locations by all departments and identify the resources that are used to accomplish the goal currently.
- Identify a current list of open capital projects and those that can be closed immediately and those that need some finalization work but can be mostly complete and can be closed by year's end.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Produce an optimized map of delivery routes and put in place a procedure for each department to follow to have their deliveries accomplished.
- Closeout at least ten capital projects.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
No:	Salary	No:	Dept-Req	No:
		Exec-Rec	No:	Leg-Adopted

Cost Center 1221010 Administration - DPW

Full-time Positions

1	COMMISSIONER OF PUBLIC WORKS	20	1	\$114,953	1	\$115,395	1	\$115,395
2	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$100,331	0	\$0	0	\$0
3	ASSISTANT ARCHITECT	14	1	\$76,163	0	\$0	0	\$0
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	\$79,737	0	\$0	0	\$0
5	SENIOR SYSTEMS ACCOUNTANT	13	0	\$0	1	\$73,097	1	\$73,097
6	SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$66,485	0	\$0	0	\$0
7	ACCOUNTANT	09	0	\$0	1	\$47,663	1	\$47,663
8	ARCHITECTURAL DRAFTSWORKER	09	1	\$50,785	0	\$0	0	\$0
9	PRINCIPAL PERSONNEL CLERK	08	1	\$45,856	1	\$47,051	1	\$47,051
10	SECRETARY TO COMMISSIONER OF DPW	08	1	\$30,647	1	\$34,581	1	\$34,581
11	LABORER	03	0	\$0	1	\$29,015	1	\$29,015
12	RECEPTIONIST	03	1	\$27,575	0	\$0	0	\$0
13	RECEPTIONIST	03	0	\$0	1	\$28,670	1	\$28,670
	Total:		9	\$592,532	7	\$375,472	7	\$375,472

Regular Part-time Positions

1	RECEPTIONIST (RPT)	03	1	\$25,912	0	\$0	0	\$0
	Total:		1	\$25,912	0	\$0	0	\$0

Cost Center 1221020 Operations - DPW

Full-time Positions

1	SENIOR MECHANICAL ENGINEER	14	1	\$72,609	0	\$0	0	\$0
2	PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	\$71,230	0	\$0	0	\$0
3	CONSTRUCTION INSPECTOR	11	2	\$105,993	0	\$0	0	\$0
	Total:		4	\$249,832	0	\$0	0	\$0

Fund Center Summary Totals

Full-time:	13	\$842,364	7	\$375,472	7	\$375,472
Regular Part-time:	1	\$25,912	0	\$0	0	\$0
Fund Center Totals:	14	\$868,276	7	\$375,472	7	\$375,472

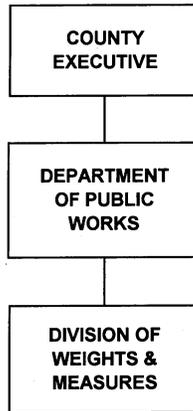
COUNTY OF ERIE

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	805,075	821,339	821,339	375,472	375,472	-
500020	REGULAR PART TIME WAGES	19,167	14,788	14,788	-	-	-
500300	SHIFT DIFFERENTIAL	118	-	-	-	-	-
500330	HOLIDAY WORKED	890	1,000	1,000	-	-	-
500350	OTHER EMPLOYEE PYMTS	16,553	4,000	4,000	500	500	-
501000	OVERTIME	7,776	-	-	-	-	-
502000	FRINGE BENEFITS	298,657	-	320,713	180,467	180,467	-
505000	OFFICE SUPPLIES	11,424	17,000	17,000	12,750	12,750	-
506200	REPAIRS & MAINTENANCE	-	300	300	300	300	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	200	200	-	-	-
510100	OUT OF AREA TRAVEL	701	2,000	2,000	1,000	1,000	-
510200	TRAINING & EDUCATION	2,582	2,500	2,500	1,250	1,250	-
516020	PRO SER CNT AND FEES	55,389	-	-	-	-	-
516030	MAINTENANCE CONTRACTS	-	150	150	-	-	-
530000	OTHER EXPENSES	27	100	100	375,275	375,275	-
912000	ID DSS SERVICES	-	6,740	6,740	-	-	-
912210	ID DPW COMMISSIONER SVCS	(11,546)	(22,040)	(22,040)	-	-	-
980000	ID DISS SERVICES	299,392	132,685	132,685	(302,275)	(302,275)	-
Total	Appropriations	1,506,205	980,762	1,301,475	644,739	644,739	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
418400	OTH DEP INC-SUBP FEE	18	-	-	-	-	-
422020	INSURANCE RECOVERY	(47,592)	-	-	-	-	-
467000	MISC DEPART INCOME	59	-	-	-	-	-
486000	INTERFND REV SUBSIDY	2,802	-	-	-	-	-
Total	Revenues	(44,713)	-	-	-	-	-

PUBLIC WORKS WEIGHTS AND MEASURES



WEIGHTS & MEASURES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	746,898	536,491	780,688	787,718
Other	<u>61,355</u>	<u>92,193</u>	<u>92,193</u>	<u>89,615</u>
Total Appropriation	808,253	628,684	872,881	877,333
Revenue	<u>828,649</u>	<u>756,500</u>	<u>756,500</u>	<u>816,000</u>
County Share	(20,396)	(127,816)	116,381	61,333

WEIGHTS & MEASURES

Program Description

The Division 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 division 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 this Bureau's cost to the taxpayers. In 1997, this Division joined forces with New York State's Weights and Measures to test the octane of petroleum products within our county. The cost of this program will be 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 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 regulations, rules, 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 the proper octane levels. Take appropriate action against stations/distributors that are in violation.

Top Priorities for 2009

- Increase customer satisfaction with Division's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Weights and Measures division.

Key Performance Indicators

- Monthly tracking of certified scales, gasoline pumps and complaint responses.

Outcome Measures

- Quarterly tracking on reporting if expected goals for various items not met.

Cost per Service Unit Output

Scanner Accuracy Examiner	\$46 per hour
Deputy County Sealer	\$45 per hour

Performance Goals

- 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 collect and evaluate 1,300 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- To investigate 400 consumer and device complaints.
- To develop a consumer marketing campaign to inform the public on the Item Pricing Law.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1223010 Weights & Measure

Full-time Positions

1	DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$64,985	1	\$65,981	1	\$65,981
2	SENIOR DEPUTY COUNTY SEALER	09	1	\$47,480	1	\$47,663	1	\$47,663
3	DEPUTY COUNTY SEALER	08	3	\$134,545	3	\$135,063	3	\$135,063
4	SCANNER ACCURACY EXAMINER	08	4	\$183,448	4	\$184,154	4	\$184,154
5	SENIOR ACCOUNT CLERK	06	1	\$31,705	1	\$32,516	1	\$32,516
	Total:		10	\$462,163	10	\$465,377	10	\$465,377

Regular Part-time Positions

1	DEPUTY COUNTY SEALER RPT	08	1	\$32,022	1	\$35,993	1	\$35,993
	Total:		1	\$32,022	1	\$35,993	1	\$35,993

Fund Center Summary Totals

Full-time:	10	\$462,163	10	\$465,377	10	\$465,377
Regular Part-time:	1	\$32,022	1	\$35,993	1	\$35,993
Fund Center Totals:	11	\$494,185	11	\$501,370	11	\$501,370

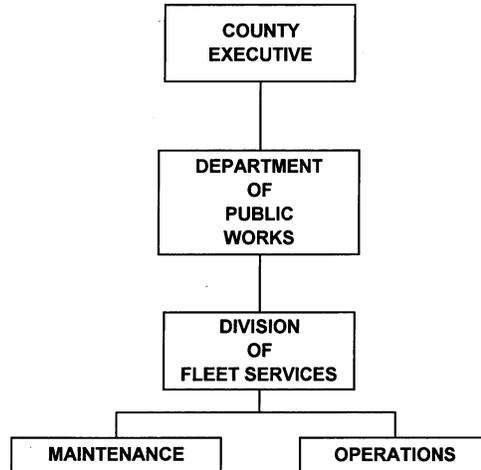
COUNTY OF ERIE

Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	498,929	509,191	509,191	465,377	465,377	-
500020	REGULAR PART TIME WAGES	-	-	-	35,993	35,993	-
500300	SHIFT DIFFERENTIAL	19	-	-	-	-	-
500330	HOLIDAY WORKED	190	-	-	-	-	-
501000	OVERTIME	23,754	27,300	27,300	27,300	27,300	-
502000	FRINGE BENEFITS	224,006	-	244,197	259,048	259,048	-
505000	OFFICE SUPPLIES	1,969	2,200	2,200	2,200	2,200	-
505200	CLOTHING SUPPLIES	1,177	3,310	3,310	3,310	3,310	-
505600	AUTO SUPPLIES	248	330	330	300	300	-
506200	REPAIRS & MAINTENANCE	2,048	2,150	2,150	2,000	2,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	20,436	19,200	19,200	21,000	21,000	-
510100	OUT OF AREA TRAVEL	(55)	200	200	400	400	-
510200	TRAINING & EDUCATION	1,045	1,650	1,650	1,850	1,850	-
515000	UTILITY CHARGES	-	300	300	300	300	-
516020	PRO SER CNT AND FEES	11,679	13,890	13,890	16,710	16,710	-
516030	MAINTENANCE CONTRACTS	23	25	25	25	25	-
545000	RENTAL CHARGES	198	400	400	400	400	-
561410	LAB & TECH EQUIP	1,924	21,875	21,875	12,300	12,300	-
575040	INTERFUND-UTILITIES FUND	13,320	16,070	16,070	17,000	17,000	-
980000	ID DISS SERVICES	7,343	10,593	10,593	11,820	11,820	-
Total	Appropriations	808,253	628,684	872,881	877,333	877,333	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405190	STATE AID-OCTANE TESTING	38,806	36,500	36,500	36,000	36,000	-
418040	INSPECTION FEES-W&M	222,021	139,000	139,000	220,000	220,000	-
418050	ITEM PRICING WAIVER FEE	226,467	225,000	225,000	225,000	225,000	-
421510	FINES AND PENALTIES	25,695	11,000	11,000	20,000	20,000	-
466010	NSF CHECK FEES	20	-	-	-	-	-
466130	OTHER UNCLASSIFIED REVENUE	(780)	-	-	-	-	-
466190	ITEM PRICING PENALTIES	316,420	345,000	345,000	315,000	315,000	-
Total	Revenues	828,649	756,500	756,500	816,000	816,000	-

DEPARTMENT OF PUBLIC WORKS DIVISION OF FLEET SERVICES



DIVISION OF FLEET SERVICES	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	336,898	255,967	368,451	289,192
Other	<u>1,623,351</u>	<u>1,987,457</u>	<u>1,987,457</u>	<u>(289,192)</u>
Total Appropriation	1,960,249	2,243,424	2,355,908	0
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,960,249	2,243,424	2,355,908	0

FLEET SERVICES

Program Description

Fleet Services acts as the central managing unit for all county vehicle and equipment use and activity. They provide centralized support services for all 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 Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, and administration.

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 and repair operations.
- Manage fuel usage for all departments.
- Provide maintenance services to county agencies.

Top Priorities for 2009

- Upgrade county repair facilities, data access, and equipment to continue to reduce county vehicle repair outsourcing.
- Decrease actual fuel consumption by Erie County vehicles by 25,000 gallons as compared to actual 2008 usage.
- Centralize county vehicle and equipment maintenance and repair operations to a minimum number of facilities thus maximizing the use of the available mechanics.
- Investigate the potential use of rental vehicles for out-of-town trips to reduce county vehicle operating expense.

Key Performance Indicators

- Tracking of monthly goals versus budget number of gallons of fuel by department.
- Establishment of a procedure to analyze outsourced repairs by in-house personnel to determine if efficiency can be found to perform the work in-house by mid-year.
- Establish the number of vehicle trips going out of town that potentially could save money through rental vehicles by end of first quarter.

Outcome Measures

- Gallons of fuel used monthly by each department.
- Number of repairs performed in-house versus out-sourcing.
- Have two surplus vehicle auctions.
- Rental vehicle policy if found to be cost effective.

Cost per Service Unit Output

Fleet Auto Mechanic \$40 per hour

Performance Goals

- Generate revenue for Fleet Services through two vehicle auctions to offset operating expenses.
- Initiated an aggressive employee education initiative to reduce county fuel consumption.
- Reduce number of vehicles in county fleet by 5.
- Decrease actual fuel consumption by Erie County vehicles by 25,000 gallons as compared to actual 2008 usage.
- Establish a rental vehicle policy.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
	No: Salary	No:	Dept-Req No:	Exec-Rec No: Leg-Adopted

Cost Center 1071010 Maintenance

Full-time Positions

1 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$43,108	1	\$43,274	1	\$43,274
2 AUTOMOTIVE MECHANIC	07	3	\$118,619	3	\$119,517	3	\$119,517
3 LABORER	03	0	\$0	1	\$26,609	1	\$26,609
Total:		4	\$161,727	5	\$189,400	5	\$189,400

Cost Center 1071020 Operations

Full-time Positions

1 DIRECTOR OF FLEET SERVICES	16	1	\$66,980	0	\$0	0	\$0
Total:		1	\$66,980	0	\$0	0	\$0

Fund Center Summary Totals

Full-time:	5	\$228,707	5	\$189,400	5	\$189,400
Fund Center Totals:	5	\$228,707	5	\$189,400	5	\$189,400

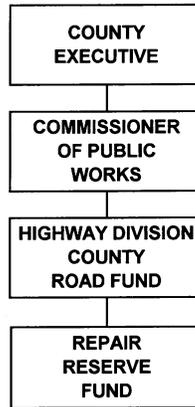
COUNTY OF ERIE

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

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	235,336	246,967	246,967	189,400	189,400	-
500300	SHIFT DIFFERENTIAL	172	-	-	-	-	-
501000	OVERTIME	6,146	9,000	9,000	6,000	6,000	-
502000	FRINGE BENEFITS	95,244	-	112,484	93,792	93,792	-
505000	OFFICE SUPPLIES	69	1,000	1,000	500	500	-
505600	AUTO SUPPLIES	1,566,895	1,780,800	1,780,800	2,900,000	2,900,000	-
506200	REPAIRS & MAINTENANCE	46,907	80,000	80,000	65,000	65,000	-
506400	HIGHWAY SUPPLIES	-	500	-	-	-	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	400	-	-	-	-
510100	OUT OF AREA TRAVEL	-	500	500	-	-	-
510200	TRAINING & EDUCATION	-	500	500	500	500	-
515000	UTILITY CHARGES	674	44,460	44,460	2,000	2,000	-
516020	PRO SER CNT AND FEES	568	1,000	1,900	750	750	-
530000	OTHER EXPENSES	-	1,000	1,000	-	-	-
561440	MOTOR VEHICLE EQUIPMENT	-	72,000	72,000	54,000	54,000	-
575040	INTERFUND-UTILITIES FUND	-	-	-	50,000	50,000	-
980000	ID DISS SERVICES	8,238	5,297	5,297	(3,361,942)	(3,361,942)	-
Total Appropriations		1,960,249	2,243,424	2,355,908	-	-	-

PUBLIC WORKS

HIGHWAY DIVISION - COUNTY ROAD FUND



HIGHWAY DIVISION COUNTY ROAD FUND	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	11,674,799	12,070,112	12,070,112	12,435,389
Other	<u>(205,803)</u>	<u>620,190</u>	<u>1,488,307</u>	<u>7,086,751</u>
Total Appropriation	11,468,996	12,690,302	13,558,419	19,522,140
Revenue	<u>8,164,639</u>	<u>6,733,000</u>	<u>7,601,117</u>	<u>6,811,000</u>
County Share	<u>3,304,357</u>	<u>5,957,302</u>	<u>5,957,302</u>	<u>12,711,140</u>

HIGHWAY DIVISION ROAD FUND

Program 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, 278 highway bridges and 450 major culvert crossings in the County road system. Added to this for 2009 are responsibilities for Erie County parks bridges, 16 that are over 20 feet; 8 that carry parks roads and 8 that are pedestrian bridges, the number of bridges less than 20 feet is not known at this time. This Division 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 \$8,550,000 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. This revenue arrangement was 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 general highway aid under the state Consolidated Highway Improvement Program (CHIPS).

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, conforming 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 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 prepare right-of-way acquisition maps and descriptions for reconstruction projects.

Top Priorities for 2009

- To reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2009.
- 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 and have NO Roads closed due to snow build up.
- To maximize the Federal Aid available for 2009 and plan to maximize its use in later years.

Key Performance Indicators

- Substantial completion of Freeman Road by end of spring.
- Substantial completion of Como Park Boulevard by mid summer 2009.
- Substantial completion of Tonawanda Creek Road by mid summer.
- Procure anticipated County road and bridge money by April 30, 2009.
- Obtain signed construction agreements with NYSDOT and five Federal Aid projects.

Outcome Measures

Execute necessary contracts with NYSDOT

Issue substantial completion letters for Freeman Road, Como Park Boulevard and Tonawanda Creek Road projects.

Secure anticipated County funding

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Per two lane mile cost of stoning and oiling a county road including truing and leveling	\$10,000	\$15,000	\$25,000
Per two lane mile cost of overlay resurfacing a county road including shoulders and driveways	\$150,000	\$250,000	\$450,000

Performance Goals

- To reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2009.
- To let five Federal Aid projects (including Parkview Road, Harris Hill and Youngs/Aero intersection projects, Cemetery Road bridge, Maple Road) and complete Freeman Road and Como Park Boulevard Federal Aid projects.
- Complete construction of Tonawanda Creek Road project.
- To plow and clear snow and ice from the nearly 1,400 miles of road for which we are responsible and have NO Roads closed due to snow build up.

HIGHWAY PERMITS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To review requests and issue permits for work within right-of-ways by utilities and contractors.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Residents, truckers, developers and utility companies.

Goal: Issue Highway Permits on an average of every 2.5 days per week except trip permits which is approximately daily.

Internal Business: The volume of this work is not predictable and is variable. Some have zero lead time. There is little tracking other than in-house spreadsheets.

Goal: Track the volume of permits per week by permit type as well as the number of hours spent per week on permit type.

Innovation & Learning: The process of issuing permits needs to be standardized in a written procedure.

Goal: After documentation of the procedures, are the procedures always followed? Can they be improved using different methods?

Financial: Different permits have different fees.

Goal: Track the fees received by permit type and verify monthly progress versus budgeted numbers.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1231010 Administration - Highways

Full-time Positions

1	DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$99,850	1	\$100,234	1	\$100,234
2	SENIOR SYSTEMS ACCOUNTANT	13	1	\$71,230	0	\$0	0	\$0
3	ACCOUNTANT	09	1	\$47,480	0	\$0	0	\$0
4	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$48,589	1	\$48,776	1	\$48,776
5	SECRETARIAL STENOGRAPHER	07	1	\$43,880	1	\$44,048	1	\$44,048
6	PRINCIPAL CLERK TYPIST	06	1	\$39,052	1	\$30,435	1	\$30,435
7	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689
8	RECEPTIONIST	03	0	\$0	1	\$28,670	1	\$28,670
9	RECEPTIONIST	03	1	\$27,575	0	\$0	0	\$0
Total:		8		\$407,232	6	\$281,852	6	\$281,852

Cost Center 1231020 Design

Full-time Positions

1	PRINCIPAL CIVIL ENGINEER	16	1	\$98,128	1	\$98,506	1	\$98,506
2	ASSOCIATE CIVIL ENGINEER	15	1	\$88,633	1	\$88,974	1	\$88,974
3	SENIOR CIVIL ENGINEER	14	3	\$232,080	3	\$233,869	3	\$233,869
4	SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	\$72,609	1	\$72,888	1	\$72,888
5	TRAFFIC SAFETY ENGINEER	14	1	\$72,609	1	\$72,888	1	\$72,888
6	SENIOR LAND SURVEYOR	12	1	\$65,037	1	\$65,288	1	\$65,288
7	CONTRACTS ADMINISTRATOR	11	1	\$54,945	1	\$55,157	1	\$55,157
8	JUNIOR PERMIT INSPECTOR	09	1	\$41,964	1	\$44,335	1	\$44,335
9	PRINCIPAL ENGINEER ASSISTANT	08	1	\$47,888	1	\$35,072	1	\$35,072
Total:		11		\$773,893	11	\$766,977	11	\$766,977

Cost Center 1232010 Clarence District

Full-time Positions

1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$52,248	1	\$55,612	1	\$55,612
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363
3	AUTO MECHANIC (HIGHWAY)	09	1	\$44,493	1	\$44,664	1	\$44,664
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731
5	CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,462	2	\$91,462
6	BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595
7	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595
8	MOTOR EQUIPMENT OPERATOR	05	14	\$508,401	14	\$511,182	14	\$511,182
9	LABORER - HIGHWAY	03	8	\$257,637	8	\$262,925	8	\$262,925
10	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689
Total:		31		\$1,165,053	31	\$1,177,818	31	\$1,177,818

2009 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Current Year 2008 ----- Ensuing Year 2009 -----
 Group No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$65,133	1	\$65,133
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$35,370	1	\$35,506	1	\$35,506
3 AUTO MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731
4 CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,462	2	\$91,462
5 SIGN SHOP CHIEF	09	1	\$45,556	1	\$45,731	1	\$45,731
6 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595
7 SHOVEL OPERATOR	07	1	\$30,324	1	\$42,595	1	\$42,595
8 SIGN SHOP FABRICATOR	07	1	\$42,432	1	\$42,595	1	\$42,595
9 MOTOR EQUIPMENT OPERATOR	05	10	\$371,450	10	\$372,873	10	\$372,873
10 SENIOR CLERK-STENOGRAPHER	04	1	\$31,978	1	\$32,101	1	\$32,101
11 LABORER - HIGHWAY	03	6	\$192,108	6	\$193,498	6	\$193,498
Total:		26	\$993,202	26	\$1,009,820	26	\$1,009,820

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$71,230	1	\$71,504	1	\$71,504
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$32,369	1	\$32,493	1	\$32,493
4 CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731
5 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595
6 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595
7 MOTOR EQUIPMENT OPERATOR	05	18	\$657,737	18	\$667,530	18	\$667,530
8 LABORER - HIGHWAY	03	9	\$281,823	9	\$282,904	9	\$282,904
9 RECEPTIONIST	03	1	\$30,584	1	\$30,702	1	\$30,702
Total:		34	\$1,255,329	34	\$1,267,417	34	\$1,267,417

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$52,248	1	\$55,612	1	\$55,612
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$135,605	3	\$136,126	3	\$136,126
4 CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731
5 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595
6 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595
7 MOTOR EQUIPMENT OPERATOR	05	19	\$671,000	19	\$675,181	19	\$675,181
8 LABORER - HIGHWAY	03	6	\$173,923	6	\$206,957	6	\$206,957
9 RECEPTIONIST	03	1	\$30,071	1	\$30,186	1	\$30,186
Total:		34	\$1,244,433	34	\$1,286,346	34	\$1,286,346

2009 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1232050 East Concord

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$65,133	1	\$65,133
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363
3 AUTO MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731
4 CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,462	2	\$91,462
5 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595
6 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595
7 MOTOR EQUIPMENT OPERATOR	05	8	\$286,818	8	\$288,750	8	\$288,750
8 LABORER - HIGHWAY	03	8	\$220,998	8	\$234,387	8	\$234,387
Total:		23	\$845,398	23	\$862,016	23	\$862,016

Regular Part-time Positions

1 RECEPTIONIST (RPT)	03	0	\$0	1	\$24,944	1	\$24,944
Total:		0	\$0	1	\$24,944	1	\$24,944

Fund Center Summary Totals

Full-time:	167	\$6,684,540	165	\$6,652,246	165	\$6,652,246
Regular Part-time:	0	\$0	1	\$24,944	1	\$24,944
Fund Center Totals:	167	\$6,684,540	166	\$6,677,190	166	\$6,677,190

COUNTY OF ERIE

Fund: 210
 Department: Highways (DPW)
 Fund Center: 123

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	6,453,552	6,830,612	6,830,612	6,652,246	6,652,246	-
500020	REGULAR PART TIME WAGES	-	-	-	24,944	24,944	-
500030	SEASONAL EMP WAGES	1	-	-	-	-	-
500300	SHIFT DIFFERENTIAL	91,314	86,000	86,000	100,000	100,000	-
500330	HOLIDAY WORKED	19,982	55,000	55,000	35,000	35,000	-
500350	OTHER EMPLOYEE PYMTS	93,754	36,000	36,000	60,000	60,000	-
501000	OVERTIME	1,112,970	1,250,000	1,250,000	1,250,000	1,250,000	-
502000	FRINGE BENEFITS	3,903,226	3,812,500	3,812,500	4,313,199	4,313,199	-
505000	OFFICE SUPPLIES	2,439	3,200	3,200	3,200	3,200	-
505200	CLOTHING SUPPLIES	1,605	1,800	26,800	1,800	1,800	-
505600	AUTO SUPPLIES	458,369	385,000	385,000	614,215	614,215	-
505800	MEDICAL SUPPLIES	127	200	200	200	200	-
506200	REPAIRS & MAINTENANCE	233,011	221,000	221,000	305,245	305,245	-
506400	HIGHWAY SUPPLIES	2,811,307	3,134,675	3,109,675	6,479,588	6,479,588	-
510000	LOCAL MILEAGE REIMBURSEMENT	1,364	200	200	200	200	-
510100	OUT OF AREA TRAVEL	648	2,500	2,500	2,500	2,500	-
510200	TRAINING & EDUCATION	5,260	3,000	5,000	10,167	10,167	-
515000	UTILITY CHARGES	9,172	9,000	9,000	11,000	11,000	-
516020	PRO SER CNT AND FEES	49,172	35,000	35,000	35,000	35,000	-
516030	MAINTENANCE CONTRACTS	2,389	4,500	3,900	3,000	3,000	-
520050	GARBAGE DISPOSAL	4,357	5,000	3,600	5,000	5,000	-
520060	TOWN/VILLAGE SNOW CONTRACT	3,318,965	3,484,000	3,484,000	3,636,737	3,636,737	-
530000	OTHER EXPENSES	(76)	1,000	1,000	-	-	-
545000	RENTAL CHARGES	8,340	10,000	10,000	10,000	10,000	-
559000	COUNTY SHARE - GRANTS	7,274	-	-	-	-	-
561410	LAB & TECH EQUIP	128,859	5,000	5,000	5,000	5,000	-
561430	BUILDINGS & GROUNDS EQUIPMENT	2,731	10,000	10,000	10,000	10,000	-
561500	ROAD CONSTRUCTION IMPROVE.	1,585,599	-	-	-	-	-
570000	INTERFUND TRANSFER- SUBSIDY	600,000	2,200,000	2,077,320	3,200,000	3,200,000	-
570000	INTERFUND TRANSFER- SUBSIDY BRIDGE PROJECT	-	90,000	3,158,117	90,000	90,000	-
570040	ID GENERAL DEBT SRV	448,694	195,007	195,007	-	-	-
575040	INTERFUND-UTILITIES FUND	359,037	395,000	395,000	452,000	452,000	-
912300	ID HIGHWAY SERVICES	(10,868,478)	(10,489,341)	(12,566,661)	(9,252,550)	(9,252,550)	-
980000	ID DISS SERVICES	624,032	914,449	914,449	1,464,449	1,464,449	-
Total	Appropriations	11,468,996	12,690,302	13,558,419	19,522,140	19,522,140	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
407000	STATE AID-CONSOLIDATED HIGHWAY AID	6,622,245	6,622,000	7,490,117	6,622,000	6,622,000	-
420180	SALE OF SUPPLIES-OTHER GOVTS	23,600	35,000	35,000	25,000	25,000	-
421010	HIGHWAY WORK PERMIT FEES	55,483	68,000	68,000	56,000	56,000	-
423000	REFUNDS P/Y EXPENSES	14,558	-	-	-	-	-
450000	INTERFUND-CAPITAL	177,254	-	-	100,000	100,000	-
466020	MINOR SALE - OTHER	1,364	8,000	8,000	8,000	8,000	-
486000	INTERFND REV SUBSIDY	3,304,357	5,957,302	5,957,302	12,711,140	12,711,140	-
Total	Revenues	10,198,861	12,690,302	13,558,419	19,522,140	19,522,140	-

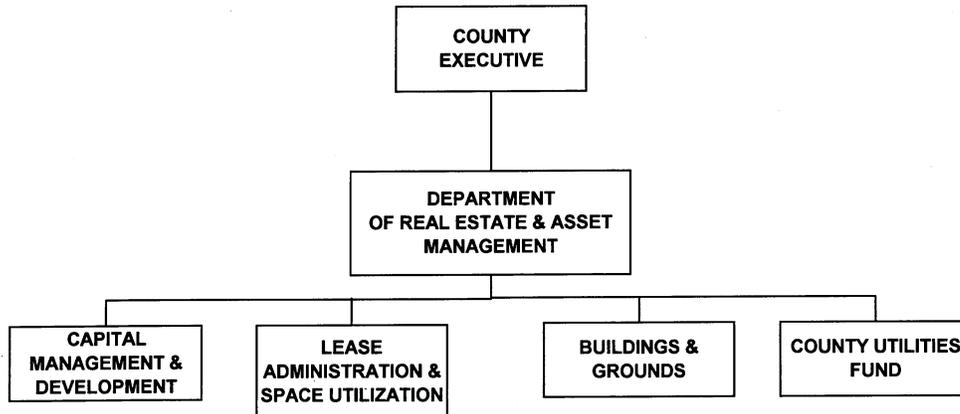
COUNTY OF ERIE

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
912300	ID HIGHWAY SERVICES	10,850,000	10,350,000	12,427,320	9,250,000	9,250,000	-
Total Appropriations		10,850,000	10,350,000	12,427,320	9,250,000	9,250,000	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
402190	APPROPRIATED FUND BALANCE	-	-	2,077,320	-	-	-
402600	TRANSFER TAX	11,576,320	10,350,000	10,350,000	9,250,000	9,250,000	-
Total Revenues		11,576,320	10,350,000	12,427,320	9,250,000	9,250,000	-

DEPARTMENT OF REAL ESTATE AND ASSET MANAGEMENT



REAL ESTATE & ASSET MANAGEMENT	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	8,246,150	5,496,789	8,451,065	10,157,078
Other	<u>8,277,677</u>	<u>8,322,661</u>	<u>8,322,661</u>	<u>8,518,796</u>
Total Appropriation	16,523,827	13,819,450	16,773,726	18,675,874
Revenue	<u>2,194,988</u>	<u>2,797,481</u>	<u>2,797,481</u>	<u>2,970,318</u>
County Share	14,328,839	11,021,969	13,976,245	15,705,556

DESCRIPTION

The Real Estate and Asset Management Department provides overall direction, policy development and executive administration for the design, construction, asset management, utilities, physical operation, maintenance and repair of all county-owned and leased facilities. This department represents the County in relations with other development oriented agencies and on boards or committees with development or facilities management responsibilities. This department provides information and recommendations to the County Executive, Legislature and other officials regarding the capital program requirements, projects and the cost-effectiveness of alternatives to construction.

MISSION STATEMENT

To provide leadership and accountability in the design, construction, maintenance and management of county-owned facilities to ensure the most efficient use of tax dollars by increasing the planned life expectancy of the asset and providing employees and the public with safe and healthy environments within which to perform all county governmental functions.

CAPITAL MANAGEMENT & DEVELOPMENT

Program Description

This division provides technical assistance and guidance in the planning, design and execution of physical improvements made by the County to ensure that capital projects meet established standards. This division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by this department. This division will analyze all existing and future proposed public projects to ensure safety, future maintenance schedules and space efficiencies.

Program and Service Objectives

- To introduce a Quality Management Plan (QMP) to the Capital Projects area that will ultimately reduce construction change orders and future maintenance costs. By incorporating pro-active design practices, building operating systems will be evaluated prior to the construction phase and thereby reducing future operating system repairs, replacements and overall construction costs.
- To develop and coordinate implementation of the County's capital construction program as it relates to planning, design, scheduling, bidding and project completion.

Top Priorities for 2009

- To prepare and maintain accurate, up-to-date reports, records of accounts, project budgets, and status reports for all authorized capital projects.
- Evaluate and analyze capital expenditures by introducing asset management planning and evaluation practices.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Amount of major construction projects	\$28 M	\$8 M	\$25 M

Performance Goals

	1 st Qtr Goal	2 nd Qtr Goal	3 rd Qtr Goal	4 th Qtr Goal
Begin to collect data to track construction costs per square foot per project	10%	50%	75%	100%

LEASE ADMINISTRATION & SPACE UTILIZATION

Program Description

This division evaluates county owned and leased space procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering county space. The utilization, quality and quantity of existing County space assignments will be conducted periodically. These assessments will include inefficiencies associated with the design, location and condition of the space.

Program and Service Objectives

This division will continue to review owned and leased spaces to determine whether the user can relocate into a county owned facility. This division will locate, negotiate, manage and monitor leasing contracts for County users under the jurisdiction of the County Executive. This division will also maintain a lease database and incorporate standard lease contracts and procedures.

This division will introduce procedures and evaluate the space needs of the County departments. Recommendations will be made for the appropriate allocation of space in County owned and leased buildings. This division will approve required floor plan modifications and building renovations to ensure the proper design and function of space.

Top Priorities for 2009

- Design and re-engineer county space
- Introduce Quality Management Plan to new construction projects
- Reduce the amount of third party lease payments by re-engineering space to accommodate users in a county owned facility.

Key Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Space utilization assessments	10	10	20

Outcome Measures

	Actual 2007	Estimated 2008	Estimated 2009
Elimination of third party leases	0	3	3

Cost per Service Unit Output

	Actual 2007	Budgeted 2008	Budgeted 2009
Reduce the average annual percentage of square feet utilized by applicable county departments as a result of space utilization	45%	42%	30%
Number of terminated third party leases	3	3	2
Number of departments where space was re-engineered	5	10	10

Performance Goals

	Estimated 2008	2009 Goal	2010 Goal	2011 Goal
Create accurate drawings of all buildings with usable sf	15%	75%	100%	100%

BUILDINGS AND GROUNDS

Program Description

The buildings and grounds area provides custodial and facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the county. This includes the operation and maintenance of all mechanical systems including heating, ventilation and air conditioning systems. Grounds activities include lawn cutting, trimming, nursery, landscaping and snow removal. Security, life, health and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation system. Key security, internal record keeping and regular monitoring of all access entry areas is provided. Custodial services are also provided for applicable county facilities including trash/recycling and floor maintenance. The area also administers 24 hour/day building security services for County Hall, Family Court, Public Safety Campus, the Rath Building, and other County facilities.

Program and Service Objectives

- Introduce industry standard facilities management practices to reduce overtime and extend the life of the building components. Facility preventative maintenance programs will be introduced to assure the asset is functional for its planned life expectancy and capital expenditures for the asset are analyzed to assure the best use of tax dollars.
- Continue to complete required repairs to furniture, fixtures, structural components and building systems.
- To reconstruct or renovate 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 2009

- To provide leadership and accountability in the sound delivery of county real estate asset and property management services.
- Introduce county-wide facility management practices.

BUILDINGS AND GROUNDS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To analyze our resources and develop systems to collect data on the total costs associated with the management of real estate assets of the County.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Our customers are employees, consumers, taxpayers and County agencies occupying space where services are provided by the division of Buildings and Grounds.

Goal: To develop a system to collect data per square foot on a quarterly basis to enable us to start measuring our costs by the 3rd quarter of 2009 and compare to industry standards. The new expense tracking system will allow us to compare our annual costs of operating to previous years.

	1 st Qtr	2 nd Qtr	3 rd Qtr
Collection Of Data	0%	50%	100%

Internal Business: Align the real estate portfolio with the County's mission and identify available resources.

Achieve operational excellence by improving business unit productivity, leverage technology for facilities management, and deliver projects on-time and on-schedule. Some re-organization may be required.

Goal: To incorporate a system to properly track building maintenance and repair work orders by building. This will eventually allow us to implement industry standard procedures to monitor budgets, operating costs and capital improvement schedules.

	1 st Qtr	2 nd Qtr	3 rd Qtr	4th Qtr
Buildings Complete	25%	50%	75%	100%

Innovation & Learning: Evaluate the skills base of our existing workforce. Motivate employees by engaging them to be part of the process. Promote professionalism and ownership on all projects. Evaluate employee training programs to ensure that all employees receive training and are utilized to their full potential. Some re-organization may be required. Investigate educational program incentives/programs for employees looking for opportunities for promotion.

Goal: To identify educational opportunities and strengths of the existing 180 employee workforce.

	Mid-Year Goal Strength Analysis	End of Year Goal Strength Analysis
Analysis of existing Workforce:	90 Employees	180 Employees

Financial: Implement effective procedures to monitor financial data, i.e.: cost per square foot for operating expenses.

Goal: To track actual operating costs per building and line item.

	1 st Qtr	2 nd Qtr	3 rd Qtr	4th Qtr
Operating Costs Per Sq. Ft. per Building	15%	40%	60%	100%

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Real Estate & Asset Management

Job Group	Current Year 2008	----- Ensuing Year 2009 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	

Cost Center 1222010 Administration - REAM

Full-time Positions

1	COMMISSIONER OF REAL ESTATE & ASSET MGT.	22	0	\$0	1	\$116,308	1	\$116,308
2	DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	15	1	\$60,511	1	\$60,744	1	\$60,744
3	HEALTH AND SAFETY COORDINATOR-DPW	08	1	\$42,821	1	\$42,986	1	\$42,986
4	JUNIOR ADMINISTRATIVE ASST PW 55A	08	1	\$47,888	1	\$47,563	1	\$47,563
	Total:		3	\$151,220	4	\$267,601	4	\$267,601

Regular Part-time Positions

1	RECEPTIONIST (RPT)	03	0	\$0	1	\$26,885	1	\$26,885
	Total:		0	\$0	1	\$26,885	1	\$26,885

Cost Center 1222015 Operations

Full-time Positions

1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	0	\$0	1	\$100,717	1	\$100,717
2	ASSISTANT ARCHITECT	14	0	\$0	1	\$76,456	1	\$76,456
3	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	0	\$0	1	\$80,043	1	\$80,043
4	SENIOR MECHANICAL ENGINEER	14	0	\$0	1	\$72,888	1	\$72,888
5	PROJECT ENGINEER CONSTRUCTION PW 55A	13	0	\$0	1	\$71,504	1	\$71,504
6	SENIOR CONTRACTS ADMINISTRATOR-PW	12	0	\$0	1	\$66,741	1	\$66,741
7	CONSTRUCTION INSPECTOR	11	0	\$0	2	\$106,229	2	\$106,229
8	ARCHITECTURAL DRAFTSWORKER	09	0	\$0	1	\$52,087	1	\$52,087
	Total:		0	\$0	9	\$626,665	9	\$626,665

Regular Part-time Positions

1	ARCHITECT - DEVELOPMENT MANAGER	15	0	\$0	1	\$63,225	1	\$63,225
	Total:		0	\$0	1	\$63,225	1	\$63,225

Cost Center 1222020 Custodial Services

Full-time Positions

1	ASSISTANT SUPERVISOR OF CLEANING SERVICE	10	1	\$49,928	0	\$0	0	\$0
2	HEAD LABORER	04	2	\$61,997	2	\$62,485	2	\$62,485
3	JANITOR	03	1	\$28,427	1	\$30,708	1	\$30,708
4	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$29,869	1	\$30,468	1	\$30,468
5	LABORER	03	14	\$403,294	14	\$407,252	14	\$407,252
	Total:		19	\$573,515	18	\$530,913	18	\$530,913

Part-time Positions

1	LABORER (P.T.)	03	2	\$21,964	2	\$21,964	2	\$21,964
	Total:		2	\$21,964	2	\$21,964	2	\$21,964

Regular Part-time Positions

1	LABORER (REGULAR PART TIME)	03	11	\$293,663	11	\$296,460	11	\$296,460
	Total:		11	\$293,663	11	\$296,460	11	\$296,460

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Real Estate & Asset Management

Job Group	Current Year 2008		----- Ensuing Year 2009 -----				
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:

Cost Center 1222030 Building Security

Full-time Positions

1	BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$63,825	2	\$64,070	2	\$64,070
2	BUILDING GUARD	04	8	\$221,492	8	\$227,947	8	\$227,947
3	WATCH ATTENDANT	03	4	\$121,887	4	\$122,354	4	\$122,354
Total:			14	\$407,204	14	\$414,371	14	\$414,371

Regular Part-time Positions

1	SPECIAL ASSISTANT TO COMM OF PW RPT	12	1	\$27,653	1	\$27,653	1	\$27,653
2	PRINCIPAL SECURITY OFFICER-EMERG MGT RPT	10	1	\$39,292	1	\$41,645	1	\$41,645
3	BUILDING GUARD RPT	04	3	\$73,517	3	\$76,011	3	\$76,011
4	WATCH ATTENDANT (RPT)	03	2	\$47,950	2	\$47,950	2	\$47,950
Total:			7	\$188,412	7	\$193,259	7	\$193,259

Cost Center 1222040 Build., Maint., Repairs

Full-time Positions

1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$66,485	1	\$66,741	1	\$66,741
2	CHIEF STATIONARY ENGINEER	09	2	\$97,163	2	\$99,750	2	\$99,750
3	CONTROL TECHNICIAN-ELECTRIC	09	3	\$140,100	3	\$141,710	3	\$141,710
4	SUPERVISING MAINTENANCE MECHANIC	09	3	\$151,256	3	\$152,950	3	\$152,950
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$79,623	2	\$79,929	2	\$79,929
6	BUILDING MAINTENANCE MECHANIC	07	8	\$315,704	8	\$320,313	8	\$320,313
7	PRINCIPAL STORES CLERK	07	2	\$83,171	2	\$84,413	2	\$84,413
8	STATIONARY ENGINEER	07	5	\$190,186	5	\$191,556	5	\$191,556
9	MAINTENANCE WORKER	05	1	\$27,134	1	\$27,238	1	\$27,238
10	ACCOUNT CLERK	04	1	\$28,793	1	\$29,977	1	\$29,977
11	HEAD LABORER	04	1	\$32,267	1	\$32,391	1	\$32,391
12	LABORER	03	2	\$61,660	2	\$61,896	2	\$61,896
13	SENIOR CLERK	03	1	\$31,574	1	\$31,696	1	\$31,696
Total:			32	\$1,305,116	32	\$1,320,560	32	\$1,320,560

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1	CHIEF STATIONARY ENGINEER	09	3	\$150,153	3	\$151,284	3	\$151,284
2	BUILDING MAINTENANCE MECHANIC	07	2	\$78,196	2	\$78,496	2	\$78,496
3	STATIONARY ENGINEER	07	20	\$756,320	20	\$771,942	20	\$771,942
4	TRUCK DRIVER	04	1	\$31,254	1	\$31,629	1	\$31,629
Total:			26	\$1,015,923	26	\$1,033,351	26	\$1,033,351

Regular Part-time Positions

1	SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$27,473	1	\$27,473	1	\$27,473
2	STATIONARY ENGINEER RPT	07	2	\$60,990	2	\$64,174	2	\$64,174
Total:			3	\$88,463	3	\$91,647	3	\$91,647

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Real Estate & Asset Management

Job Group	Current Year 2008	-----	Ensuing Year 2009 -----
	No: Salary	No: Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1222060 Court & Hire Training

Full-time Positions

1	CHIEF STATIONARY ENGINEER	09	1	\$48,589	1	\$48,776	1	\$48,776
2	BUILDING MAINTENANCE MECHANIC	07	1	\$42,187	1	\$42,349	1	\$42,349
3	STATIONARY ENGINEER	07	2	\$79,073	2	\$79,820	2	\$79,820
4	HEAD JANITOR	06	1	\$36,766	1	\$36,465	1	\$36,465
5	HEAD LABORER	04	6	\$192,082	6	\$186,174	6	\$186,174
6	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$28,427	1	\$28,537	1	\$28,537
7	LABORER	03	25	\$736,175	25	\$742,146	25	\$742,146
	Total:		37	\$1,163,299	37	\$1,164,267	37	\$1,164,267

Fund Center Summary Totals

Full-time:	131	\$4,616,277	140	\$5,357,728	140	\$5,357,728
Part-time:	2	\$21,964	2	\$21,964	2	\$21,964
Regular Part-time:	21	\$570,538	23	\$671,476	23	\$671,476
Fund Center Totals:	154	\$5,208,779	165	\$6,051,168	165	\$6,051,168

COUNTY OF ERIE

Fund: 110
Department: Real Estate and Asset Management
Fund Center: 12220

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	4,186,972	4,763,049	4,805,119	5,357,728	5,357,728	-
500010	PART-TIME WAGES	-	23,360	23,360	21,964	21,964	-
500020	REGULAR PART TIME WAGES	308,800	207,880	207,880	671,476	671,476	-
500300	SHIFT DIFFERENTIAL	65,551	62,000	62,000	66,000	66,000	-
500330	HOLIDAY WORKED	84,545	75,000	75,000	75,000	75,000	-
500350	OTHER EMPLOYEE PYMTS	53,964	25,500	25,500	25,000	25,000	-
501000	OVERTIME	710,107	340,000	340,000	240,000	240,000	-
502000	FRINGE BENEFITS	2,836,211	-	2,912,206	3,699,910	3,699,910	-
505200	CLOTHING SUPPLIES	2,184	3,000	3,000	3,000	3,000	-
505800	MEDICAL SUPPLIES	227	500	500	500	500	-
506200	REPAIRS & MAINTENANCE	777,031	690,000	690,000	770,000	770,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	-	300	300	300	300	-
510100	OUT OF AREA TRAVEL	-	-	-	-	-	-
510200	TRAINING & EDUCATION	1,821	1,200	1,200	1,925	1,925	-
515000	UTILITY CHARGES	506,755	495,000	495,000	450,000	450,000	-
516010	CNT PMTS-NON PRO PUR	299,999	350,000	350,000	350,000	350,000	-
516020	PRO SER CNT AND FEES	588,085	621,866	621,866	889,356	889,356	-
516030	MAINTENANCE CONTRACTS	642,935	591,795	591,795	424,119	424,119	-
516050	CONTRACTUAL-EC HOME	619,188	700,000	700,000	700,000	700,000	-
520050	GARBAGE DISPOSAL	-	-	-	85,000	85,000	-
530000	OTHER EXPENSES	2,428	1,500	1,500	1,125	1,125	-
545000	RENTAL CHARGES	37,105	89,800	89,800	102,090	102,090	-
561410	LAB & TECH EQUIP	113	-	-	-	-	-
561430	BUILDINGS & GROUNDS EQUIPMENT	12,501	15,000	15,000	11,250	11,250	-
575040	INTERFUND-UTILITIES FUND	4,626,177	4,600,000	4,600,000	4,800,000	4,800,000	-
912000	ID DSS SERVICES	206,363	199,894	199,894	185,001	185,001	-
912220	ID BUILD&GROUNDS SRV	(178,502)	(178,000)	(178,000)	(431,940)	(431,940)	-
942000	ID LIBRARY SERVICES	8,093	8,093	8,093	8,598	8,598	-
980000	ID DISS SERVICES	125,174	132,713	132,713	168,472	168,472	-
Total Appropriations		16,523,827	13,819,450	16,773,726	18,675,874	18,675,874	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405170	SA CRT FAC INCENTIVE AID	1,802,103	2,388,000	2,388,000	2,100,000	2,100,000	-
409010	STATE AID OTHER	4,300	-	-	160,000	160,000	-
420499	OTHER LOCAL SOURCE REV	17,022	-	-	-	-	-
420500	RENT-RL PROP-CONCESS	6,087	1,000	1,000	-	-	-
420550	RENT-663 KENSINGTON	9,026	8,481	8,481	8,808	8,808	-
450000	INTERFUND REVENUE NON SUBSIDY	-	-	-	275,000	275,000	-
466010	NSF CHECK FEES	20	-	-	-	-	-
466270	LOCAL SOURCE REVENUE-ECC	-	-	-	16,510	16,510	-
466290	LOCAL SOURCE REVENUES-EC HOME	356,430	400,000	400,000	410,000	410,000	-
Total Revenues		2,194,988	2,797,481	2,797,481	2,970,318	2,970,318	-

REAL ESTATE AND ASSET MANAGEMENT

UTILITIES FUND



UTILITIES FUND	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	61,100	115,775	115,775	70,663
Other	<u>46,685,956</u>	<u>53,382,590</u>	<u>53,732,590</u>	<u>55,111,350</u>
Total Appropriation	46,747,056	53,498,365	53,848,365	55,182,013
Revenue	<u>46,905,028</u>	<u>53,498,365</u>	<u>53,848,365</u>	<u>55,182,013</u>
County Share	(157,972)	0	0	0

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas, oil and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County of Erie to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge of .08 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 & 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.

2009 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund

Job Group	Current Year 2008		----- Ensuing Year 2009 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ACCOUNTANT	09	1	\$47,480	1	\$47,663	1	\$47,663
Total:		1	\$47,480	1	\$47,663	1	\$47,663

Fund Center Summary Totals

Full-time:	1	\$47,480	1	\$47,663	1	\$47,663
Fund Center Totals:	1	\$47,480	1	\$47,663	1	\$47,663

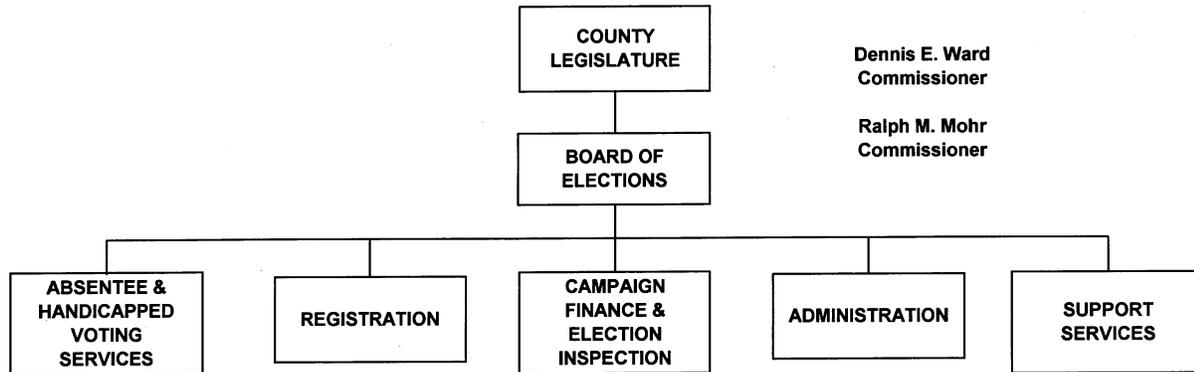
COUNTY OF ERIE

Fund: 140
 Department: Utilities Fund
 Fund Center: 12110

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	46,556	47,845	47,845	47,663	47,663	-
502000	FRINGE BENEFITS	14,544	67,930	67,930	23,000	23,000	-
515000	UTILITY CHARGES	46,103,430	53,056,240	53,406,240	54,810,000	54,810,000	-
516020	PRO SER CNT AND FEES	581,426	325,000	325,000	300,000	300,000	-
980000	ID DISS SERVICES	1,100	1,350	1,350	1,350	1,350	-
Total	Appropriations	46,747,056	53,498,365	53,848,365	55,182,013	55,182,013	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
405060	STATE AID NYSERDA	68,541	-	-	-	-	-
420190	OTHER GEN SVCS-OTHER GOVTS	-	25,301,303	25,301,303	24,689,745	24,689,745	-
450000	INTERFUND-PARKS	-	400,000	400,000	480,000	480,000	-
450000	INTERFUND-COUNTY CLERK AUTO BUREAU	9,871,106	16,000	16,000	20,000	20,000	-
450000	INTERFUND-DPW BUILDINGS & GROUNDS	-	4,600,000	4,950,000	4,800,000	4,800,000	-
450000	INTERFUND-DPW WEIGHTS & MEASURES	-	16,000	16,000	17,000	17,000	-
450000	INTERFUND-ROAD FUND	-	395,000	395,000	452,000	452,000	-
450000	INTERFUND-FLEET SERVICES	-	-	-	50,000	50,000	-
450000	INTERFUND-YOUTH DETENTION	-	229,000	229,000	260,000	260,000	-
450000	INTERFUND-LIBRARY	-	1,304,717	1,304,717	1,429,761	1,429,761	-
450000	INTERFUND-ECSD #1,4 & 5	-	540,500	540,500	561,000	561,000	-
450000	INTERFUND-ECSD #2	-	1,060,000	1,060,000	1,091,007	1,091,007	-
450000	INTERFUND-ECSD #3	-	2,555,845	2,555,845	2,906,500	2,906,500	-
450000	INTERFUND-ECSD #6	-	450,000	450,000	475,000	475,000	-
460000	OIL CHARGES	3,010	-	-	-	-	-
460100	NATURAL GAS CHARGES	14,560,653	-	-	-	-	-
460200	NFG PACE CREDIT	6,554,880	8,000,000	8,000,000	8,000,000	8,000,000	-
460400	NAT GAS-ANCILRY REIM	9	-	-	-	-	-
460500	ELECTRIC CHGS	9,081,736	-	-	-	-	-
460700	ELECTRIC-ANCILR REIM	147,158	130,000	130,000	200,000	200,000	-
466280	LOCAL SOURCE REVENUE-ECMC	4,704,394	6,200,000	6,200,000	7,200,000	7,200,000	-
466290	LOCAL SOURCE REVENUES-EC HOME	1,913,541	2,300,000	2,300,000	2,550,000	2,550,000	-
Total	Revenues	46,905,028	53,498,365	53,848,365	55,182,013	55,182,013	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2007 Actual	2008 Adopted	2008 Adjusted	2009 Proposed
Personal Services	3,302,588	3,118,658	4,301,806	4,745,160
Other	<u>2,362,380</u>	<u>3,774,402</u>	<u>3,774,402</u>	<u>3,548,854</u>
Total Appropriation	5,664,968	6,893,060	8,076,208	8,294,014
Revenue	<u>3,046,154</u>	<u>4,778,682</u>	<u>4,778,682</u>	<u>5,214,038</u>
County Share	2,618,814	2,114,378	3,297,526	3,079,976

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 642,331 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., 2006 expenses are recovered in 2008). 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

- Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law.
- Conduct national, state, county, city, town, and school board elections in 986 election districts for primary, general and special elections as required.
- Survey polling locations for 986 election districts to comply with federal and state regulations for accessibility for the handicapped and elderly.
- Register or re-register eligible voters and maintain current voter registration for approximately 642,331 registered voters.
- Process approximately 40,000 motor voter registration records.
- Cancel 25,000 to 31,000 voter records because of death or movement out of county.
- Image approximately 35,000 canceled records.
- Process approximately 35,000 requests for absentee ballots in primary and general elections annually.
- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Process approximately 5,000 candidate petitions, authorizations, acceptances, objections, specifications, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually.
- Conduct inspector training classes for approximately 7,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 1,200 voting machines.

- Provide outreach voting educational classes to all public and parochial schools in Erie County.
- Comply with the mandates of laws and regulations relating to federal and state elective offices.

Top Priorities for 2009

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters.
- Recruit and train Election Inspectors, implementing the yearly education of all inspectors under the state Election Law amendments.
- Continue 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 Performance Indicators

	Actual 2007	Estimated 2008	Estimated 2009
Number of voters registered:			
Mail registration	20,000	45,000	25,000
Central registration	5,000	6,000	5,000
DMV other agencies	15,000	20,000	20,000
Inactive status voters	60,000	50,000	50,000
Applications for absentee ballots mailed	35,000	50,000	35,000
Applications for absentee ballots processed	30,000	45,000	30,000
Absentee ballots mailed	25,000	40,000	25,000
Absentee ballots processed	20,000	38,000	20,000

2009 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

	Job Group	Current Year 2008	-----	Ensuing Year 2009	-----
		No: Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1500030 Administration Republican

Full-time Positions

1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$102,767	1	\$103,162	1	\$103,162
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$76,072	1	\$76,364	1	\$76,364
3	REPUBLICAN BOE STAFF	01	1	\$1,393,661	1	\$1,392,974	1	\$1,392,974
	Total:		3	\$1,572,500	3	\$1,572,500	3	\$1,572,500

Cost Center 1500040 Administration Democrat

Full-time Positions

1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$102,767	1	\$103,162	1	\$103,162
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$72,746	1	\$74,694	1	\$74,694
3	DEMOCRAT BOE STAFF	01	1	\$1,396,987	1	\$1,394,644	1	\$1,394,644
	Total:		3	\$1,572,500	3	\$1,572,500	3	\$1,572,500

Fund Center Summary Totals

Full-time:	6	\$3,145,000	6	\$3,145,000	6	\$3,145,000
Fund Center Totals:	6	\$3,145,000	6	\$3,145,000	6	\$3,145,000

COUNTY OF ERIE

Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account	Appropriations	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
500000	FULL-TIME SALARIES	2,079,774	2,484,967	2,484,967	2,625,000	2,623,379	-
500010	PART-TIME WAGES	81,781	209,593	209,593	290,000	257,733	-
500020	REGULAR PART TIME WAGES	74,743	182,238	182,238	230,000	263,888	-
500300	SHIFT DIFFERENTIAL	1,751	3,060	3,060	3,200	3,200	-
500330	HOLIDAY WORKED	13,353	37,740	37,740	40,000	40,000	-
500350	OTHER EMPLOYEE PYMTS	3,000	3,060	3,060	3,200	3,200	-
501000	OVERTIME	162,311	198,000	198,000	198,000	198,000	-
502000	FRINGE BENEFITS	885,875	-	1,183,148	1,355,760	1,355,760	-
505000	OFFICE SUPPLIES	199,839	250,000	250,000	325,000	325,000	-
506200	REPAIRS & MAINTENANCE	8,570	10,000	10,000	10,000	10,000	-
510000	LOCAL MILEAGE REIMBURSEMENT	6,244	18,000	18,000	25,000	25,000	-
510100	OUT OF AREA TRAVEL	6,569	7,000	7,000	7,000	7,000	-
510200	TRAINING & EDUCATION	825	5,500	5,500	5,000	5,000	-
516020	PRO SER CNT AND FEES	1,324,191	2,413,800	2,413,800	2,091,500	2,091,500	-
516030	MAINTENANCE CONTRACTS	2,489	10,000	10,000	-	-	-
530000	OTHER EXPENSES	319,932	463,200	463,200	375,000	375,000	-
545000	RENTAL CHARGES	387,753	478,634	478,634	478,634	478,634	-
561410	LAB & TECH EQUIP	12,040	19,000	19,000	19,000	19,000	-
561420	OFFICE EQUIPMENT	(8)	20,000	20,000	20,000	20,000	-
980000	ID DISS SERVICES	93,936	79,268	79,268	192,720	192,720	-
Total Appropriations		5,664,968	6,893,060	8,076,208	8,294,014	8,294,014	-

Account	Revenues	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
420010	ELECTION EXP OTHER GOVTS	3,033,717	4,768,682	4,768,682	5,204,038	5,204,038	-
466020	MINOR SALE - OTHER	12,437	10,000	10,000	10,000	10,000	-
Total Revenues		3,046,154	4,778,682	4,778,682	5,214,038	5,214,038	-

COUNTY OF ERIE

Total All Funds	2007 Actuals	2008 Legislative Adopted	2008 Adjusted Budget	2009 Department Request	2009 Executive Recommendation	2009 Legislative Adopted
Total Appropriations	1,392,753,452	1,453,151,181	1,464,201,720	1,487,811,528	1,483,960,754	-
Total Revenues	1,405,100,187	1,453,151,181	1,464,201,720	1,486,660,754	1,483,960,754	-

**EXEMPTION
REPORTING FOR
TAXING JURISDICTIONS**

Exemption Reporting for Taxing Jurisdictions

The following pages contain the 2008 Property Tax Exemption Impact Report. Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure is effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date.

The new exemption reports will provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The new exemption reports will show, for each type of exemption, how much of the local property tax base has been removed from taxation.

2008 Erie County Exemption Impact Report

Exempt Exemption Code Name	Statutory Authority	No. of Exempt	Total Equalized Value of Exemptions	Percent of Value Exempted
10100 Special Districts	RPTL Section 410	1	18,000	0.00004%
121__ NYS Generally	RPTL Section 404(1&2)	382	1,434,519,331	3.22839%
123__ Public Authorities	RPTL Section 412& Pub Auth L	142	512,271,220	1.15287%
12450 NYS Medical Care Facilities Finance Agency	Mck U Con L Section 7421	2	226,500	0.00051%
131__ Municipal Corporations (County Owned)	411	1,009	669,553,890	1.50683%
13350 Municipal Corporations (City Owned)	RPTL Section 406(1)	7,960	528,764,211	1.18999%
13500 Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,593	407,819,357	0.91780%
136__ Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	485	50,030,905	0.11259%
13740 Municipal Corporations (Water/Sewer)	RPTL Section 406(3)	2	220,100	0.00050%
School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	366	856,433,138	1.92740%
13970 Regional Off Track Betting	Racing L Section 513	10	2,915,200	0.00656%
14000 Public Authorities	RPTL Section 412 & Pub Auth L	31	83,336,500	0.18755%
141__ US Government Generally	RPTL Section 400(1)/State L Section 54	82	141,880,500	0.31930%
14200 Foreign Embacies	RPTL Section 418	5	1,649,900	0.00371%
14300 Indian Reservations	RPTL Section 454	19	9,291,041	0.02091%
17650 Facilities Development Corporation	Mck U Con L Section 4413	8	771,900	0.00174%
Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	RPTL Section 412-a/Gen Muny L Section 506,555, 560, 874/Pub Hsng L Section 52(3,5,6)	811	1,527,704,607	3.43810%
181__ Municipal Owned Housing Projects/NYS Urban Dev	PHFL Section 36-a(2)/Mck U Con L Section 6272	12	20,697,200	0.04658%
21600 Clergy (Owned by Religious Corp)	RPTL Section 462	164	20,719,950	0.04663%
251__ Nonprofit Organization Religious/Education/Charitable Nonprofit Organization Hospital/Moral or Mental	RPTL Section 420-a	2,993	1,196,511,981	2.69275%
25210 Improvement	RPTL Section 420-a	316	561,345,190	1.26331%
25300 Nonprofit Permissive Class	RPTL Section 420-b	83	32,974,350	0.07421%
25400 Fraternal Organizations	RPTL Section 428	6	1,740,736	0.00392%
25500 Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	15	9,018,400	0.02030%
25600 Nonprofit Health Maint Organization	RPTL Section 486-a	11	23,375,800	0.05261%
26050 Agricultural Societies	RPTL Section 450	4	13,099,200	0.02948%
26100 Veterans organizations	RPTL Section 452	67	11,805,355	0.02657%
26250 Historical Societies	RPTL Section 444 & NPCL 1408	15	806,364	0.00181%
26300 Interdenominational Centers	RPTL Section 430	3	1,290,700	0.00290%
26400 Retirement Systems	RPTL Section 488 & Ins L Section 4607	204	55,881,150	0.12576%
27250 Amtrak Railroad	45 USC Section 546b	1	839,200	0.00189%
27350 Cemeteries (Privately Owned)	RPTL Section 446	222	67,548,100	0.15202%
281__ Not-for-profit Housing Companies	RPTL Section 422	35	50,656,540	0.11400%
28220 Urban Renewal Owned by CDC	PHFL Section 260	19	7,711,600	0.01735%
285__ Not-for-profit Housing Companies	RPTL Section 422	26	58,335,169	0.13128%
29300 Trustees of Hospital or Playground or Library	RPTL Section 438	1	257,500	0.00058%
30300 Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	1	2,000	0.00000%
32301 NYS Owned Subject to School Taxation	RPTL Section 536	1	695,000	0.00156%
33200 Municipal Corporation Aquired by Tax Deed	RPTL Section 406(5)	5	25,700	0.00006%
38260 Municipal Housing Finance by NYS Veterans Ex (Based on Eligible Funds)/Pro Rata/No	Pub Hsng L Section 52(4), 52(5) 52(6)	2	15,320,000	0.03448%
411__ Combat/Conbat/Disabled	RPTL Section 458 & 458-a	43,973	871,365,027	1.96101%
41300 Veterans (Seriously Disabled)	RPTL Section 458	39	5,574,500	0.01255%
41400 Clergy	RPTL Section 460	292	420,750	0.00095%
41680 Volunteer Fire and Ambulance	RPTL Sections 466-c	1	1,500	0.00000%
Ag Districts/Structures for Ag and Horticulture/Land	RPTL Section 483/Ag-Mkts L Section 305 &	2,228	85,768,867	0.19302%
41700 Outside Ag District	RPTL Section 467	14,392	368,212,530	0.82866%
418__ Aged Exemption Physically Disabled/Disabled Crime Victim/Disabled,				
41900 Limited Income	RPTL Section 459, Section 459 (b&c)	1,178	33,181,859	0.07468%
41960 Historic Property	RPTL Section 444-a	14	1,715,027	0.00386%
41980 Low or Moderate Income Housing	RPTL Section 421-e	81	42,511,765	0.09567%

2008 Erie County Exemption Impact Report

Exempt Code	Exemption Name	Statutory Authority	No. of Exempt	Total Equalized Value of Exemptions	Percent of Value Exempted
	Farm Structure/Temp Greenhouses/Farm, Food Labor				
421__	Camps or Commissaries	RPTL Section 483-a/Section 483-c	513	3,956,500	0.00890%
44440	Residential Property Improvements	RPTL Section 485-l	73	419,400	0.00094%
		RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	84,753,578	0.19074%
47200	Railroad Partially Exempt	RPTL Section 480-a	4	175,280	0.00039%
47460	Forest (After 1974)	RPTL Section 485-a	3	1,040,000	0.00234%
47596	Mixed Use Property	RPTL Section 485-b	685	62,486,237	0.14063%
476__	Business Investment (Outside NYC)	RPTL Section 485-e	327	217,360,596	0.48917%
47670	Property Improvements Empire Zone	RPTL Section 477-a	8	11,087,570	0.02495%
47900	Air Pollution Control Facilities	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	74	65,582,497	0.14759%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project		1	1,054,000	0.00237%
48720	Private Housing Fund				
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	12	34,415,528	0.07745%
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	16,529,731	0.03720%
51001	Condominium (County/Town)		515	10,843,800	0.02440%
GRAND TOTAL:			81,609	10,296,520,027	23.17234%

Cumulative PILOTS For County Tax Purpose

	<u>Estimated PILOT Billed</u> 2009	<u>Tax Due Without Exemption</u> 2009	<u>PILOT Savings</u> 2009
ECIDA/L			
OCAL	3,233,580	5,824,240	2,590,660
AIDA	1,355,567	2,142,149	786,581
Totals	4,589,147	7,966,389	3,377,242

BUDGET RESOLUTIONS

2009 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2009:

1. County officials and employees shall be reimbursed for the use of privately owned automobiles in the performance of county business, including travel by members of the County Legislature to and from the Legislature and committee meetings. The rate per mile for those employees covered by collective bargaining agreements shall be adjusted pursuant to provisions of these agreements and will be extended to all county employees upon notification of the Comptroller by the County Executive.
2. The 2009 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2008.
3. When it is impossible to recruit personnel through the regular channels for certain positions, the County Executive is hereby authorized to fill such positions temporarily at a per diem or other rate not in excess of the salary provided in the budget.

The Commissioner of Personnel, with the approval of the County Executive, is hereby authorized to recruit at a higher increment level within the position salary range in cases where there are difficulties in recruitment.

In accordance with Section 22 of the New York State Civil Service Law, before any new position is created, including all grant positions, a B-100 (position authorization or change request) must be submitted to the Commissioner of Personnel for the purpose of titling said position and assignment of salary grade or hourly rate.

In accordance with Section 22 of the New York State Civil Service Law, all requests for upgrading, reclassification, or reallocation of positions, will be referred to the Commissioner of Personnel for his review and recommendations; no upgrading, reclassification or reallocation will be made except in conformance with said recommendations.

RESOLVED, that in accordance with Section 22 of the New York State Civil Service Law, the Erie County Legislature will not consider resolutions that do not include properly executed B-100s, and be it further

4. Job groups and salary and wage rates as established for individual titles in the General Fund and other operating funds shall govern the rates of compensation for positions in the Grant Fund and Sewer Districts.
5. Specific authorization exists to spend amounts in grant programs, which are included in the budget subject to the availability of Federal, State, County and other local source funding.

The County Executive is authorized to accept and administer all grants and awards made to the county by an outside agency including the state and federal governments.

The County Executive is hereby authorized, subject to the approval of the County Legislature, to enter into contracts with grantor agencies for the purpose of receiving grants awarded or budgeted for fiscal year 2009.

Approval is also authorized to apply any unused balance from one grant program to the same grant program of a subsequent year, with the approval of the grantor, the Director of Budget and Management and the Erie County Legislature. These transfers do not apply to revenues which would normally accrue to the county for which specific approval of the Legislature will continue to be required. Approval for the creation of any new position will also continue to require the approval of the Legislature.

Except where otherwise prohibited by law or contract, in the event that the federal or state share or reimbursement for any grant is reduced, the County of Erie's share shall be reduced proportionately. Except where otherwise prohibited by law or contract, if any grant is not refunded by the grantor, the County Executive is hereby authorized to adjust, reduce or terminate any item of appropriation in any such grant or project.

In the case of a grant expiring any and all positions authorized by that grant shall be deleted, and no further expenditures for personnel or any other appropriations shall be authorized.

6. The Director of Real Property Tax Services is hereby authorized and empowered to pay school districts the required amount of unpaid school taxes and to levy and collect such previously uncollected school taxes as authorized by the Real Property Tax Law.

7. The Director of Real Property Tax Services is hereby authorized and empowered to pay villages the required amount of unpaid village taxes and to levy and collect such previously uncollected village taxes as authorized by the Real Property Tax Law.

8. Pursuant to Section 114 of New York State Highway Law, the Director of Budget and Management is authorized to deposit and the County Comptroller is authorized to invest monies of the Highway Division - County Road Fund.

9. RESOLVED, that the powers and duties of the County Attorney, with the assistance of the County Executive or his designee, to operate the unified program of risk management for general liability, automobile, medical malpractice, contract, and commercial claims, brought by or against the County of Erie, to recommend, administer, investigate, defend, compromise, settle and pay such claims and to incur and pay necessary expenses in connection therewith such as loss prevention, investigation and adjustment, actuarial and risk management services, and technical and professional services are hereby continued, authorized and established for claims which now exist or may hereafter arise subject to state statute requirements.

10. RESOLVED, that the County Executive is hereby authorized to execute contracts between the towns and villages of the county and the County of Erie for the purpose of ice control and snow removal on county roads provided such towns and villages shall be reimbursed at a rate of \$2,861 per lane mile for the 2009 contract year.

11. RESOLVED, that the Director of Budget and Management is hereby authorized to adjust grant appropriations and revenues in accordance with final grantor funding levels or grantor authorized changes to award amounts, provided there are not changes to authorized personnel levels and county share amounts.

12. WHEREAS, interdepartmental billings between county departments represent the cost that a department incurs for services provided to another department or grant and are used mainly to maximize revenue in departments that are eligible for reimbursement, and

WHEREAS, interdepartmental billing accounts cannot be used to purchase goods or supplies and therefore cannot be utilized to increase expense

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust interdepartmental billing accounts as may be required to effectively indicate the cost of an interdepartmental service relationship between departments, such adjustment shall in no way increase cost.

13. RESOLVED, that the Director of Budget and Management is hereby authorized to adjust budgeted fringe benefit accounts between departmental budgets as may be required to accurately represent the true cost of fringe benefit expense, such adjustment shall in no way increase cost.

14. WHEREAS, the Road Fund recorded a negative undesignated Fund Balance of (\$6,977,463) as of December 31, 2007, and

WHEREAS, the General Fund recorded a positive undesignated Fund Balance of \$32,960,569 as of December 31, 2007, and

WHEREAS, various rating agencies and the Erie County Fiscal Stability Authority (ECFSA) have pointed to the inconsistency of this

NOW, THEREFORE, BE IT

RESOLVED, that as part of the 2008 year-end process the Budget Director in concert with the Comptroller are authorized to bring the Road Fund undesignated fund balance to zero as long as the amount adjusted does not exceed available undesignated General Fund fund balance.

15. WHEREAS, the County Executive has notified the City of Buffalo of the County's intention not to renew the City County Parks Agreement in its present form, and

WHEREAS, the 2009 Budget includes funding only through June 30, 2009, when the present contract expires,

NOW, THEREFORE, BE IT

RESOLVED, that the Commissioner of Personnel is authorized to terminate all existing personnel in the City of Buffalo Parks Department Fund Center 16440 effective June 30, 2009.

16. RESOLVED, that the County Executive be and is hereby authorized on behalf of the County of Erie to enact contracts for the calendar year 2009 with purchase of service providers specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for payment up to the sum designated in the 2009 Budget for the services agreed upon.

RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2009 with cultural, public benefit and service organizations specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for the payment of the sum designated in the 2009 budget for the services agreed upon, and shall contain the provisions herein set forth, and be it further

RESOLVED, that the contracts shall contain a provision detailing and limiting the use of county funds to such expenses as salaries, fringe benefits, rents, utilities, office supplies and equipment, and cultural, community or educational programs and services. An audit trail shall be maintained indicating that the county funds are being spent only on these types of items, and be it further

RESOLVED, that notwithstanding any contrary provision in this resolution, or in said contracts, the county with the approval of the County Legislature may decrease the amount of funds provided in any said contract upon ten (10) days notice to the organization, and be it further

17. RESOLVED, that no funds shall be distributed to any cultural agency unless it has first submitted to the Commissioner of Environment and Planning an audit report, or such other financial statement, for the agency's most recently completed fiscal year, and be it further

18. RESOLVED, that the amount of funds designated to the Buffalo Niagara Convention and Visitors Bureau will be set annually in the budget and will not be increased or decreased based on changes in revenues during the budget year, and be it further

19. WHEREAS, the Erie County Legislature has, in the 2009 Budget, made the following appropriations:

<u>Division</u>	<u>Account</u>	<u>Appropriation For</u>	<u>Amount Appropriated</u>
Health	516020	Professional Service Contracts & Fees	\$1,212,859
EMS	516020	Professional Service Contracts & Fees	\$ 68,835
PH Lab, Epidemiology & Environmental Health	516020	Professional Service Contracts & Fees	\$ 218,826
M.E.	516020	Professional Service Contracts & Fees	\$ 278,500
Sp. Needs	516020	Professional Service Contracts & Fees	\$ 57,750

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Department of Health, of such necessary professional, technical and consultant services for the fiscal year 2009 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A, B, C and D attached to this resolution and incorporated herein, and be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2009, and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists and other professionals, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 19.08 of the Erie County Administrative Code, and be it further

EXHIBIT A
 Erie County Health Department
 Contractual Service Rates for Fee-For-Service Personnel
 Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2009</u>
Audiometer Technician	\$15.00/hour
Court Stenographer	
Original Transcript and 1 copy	2.25/page
2 nd and all other copies	1.25/page
Minimum Appearance	50.00/hearing
Data Management Intern	10.00/hour
Dental Assistant	10.00/hour
Dental Hygienist	20.00/hour
Dental Office Auxiliary	13.00/hour
Engineering Intern	10.00/hour
Environmental Education Intern	10.00/hour
Field Investigator	15.00/hour
Geographic Information Systems Consultant	21.00/hour
Hearing Officer	40.00/hour
Laboratory Technician	25.00/hour
Licensed Practical Nurse	20.00/hour
Breast Feeding Peer Counselor	10.00/hour
Breast Feeding Peer Counselor Coordinator	11.00/hour
Nurse Practitioner	48.00/hour
Nutritionist	15.66/hour
Office Assistant	10.00/hour
Occupational Therapist	14.95/hour
Pharmacy Consultant	50.00/hour
Public Health Education Specialist	15.00/hour
Public Health Nurse	30.00/hour
Public Health Consultant #1	10.00/hour
Public Health Consultant #2	20.00/hour
Public Health Consultant #3	30.00/hour
Public Health Social Worker	12.79/hour
Record Retention Summer Intern	6.00/hour

Registered Nurse	28.00/hour
Refugee Health Assessment Language Interpreter	40.00/ assessment
Social & Preventive Medicine Intern	13.00/hour
Vector & Pest Control Intern	13.00/hour
Veterinarian Services	
Dog Handler-Rabies Clinic	5.76/hour
Syringe Filler-Rabies Clinic	5.76/hour
Veterinary Services-Rabies Clinic	45.00/hour
Confinement (Daily)	5.00/day
Examination	12.05/exam
Specimen Preparation for Rabies Lab	55.00/specimen

EXHIBIT B
Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

	<u>Rates for 2009</u>
Dentist	\$55.00/hour
Dentist (Forensic)	150.00/hour
Data Management Systems Consultant	30.00/hour
Physician	65.00/hour
Clinical Consultant	40.00/hour
Physician Assistant – Basic	38.00/hour
Physician Assistant – Intermediate	43.00/hour
Physician Assistant – Advanced	48.00/hour
Podiatrist	55.00/hour
Refugee Health Assessment by Physician	100.00/assessment
Pathologist	100.00/hour

EXHIBIT C
Erie County Health Department
Emergency Medical Services Division
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2009</u>
Fast, Inc	\$52.00/3 hours
Legal Instructor-EMS	40.00/hour (Limit 2 hours)
Lab Instructor	10.72/hour
Rescue Instructor	17.02/hour
Physician	65.00/hour
Certified Lab Instructor	12.00/hour
Practical Work Instructor	10.00/hour

EXHIBIT D
Erie County Health Department
Emergency Medical Services Division
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

Rates for 2009

Certified Instructor Coordinator \$28.11/hour

and be it further

RESOLVED, that the Erie County Executive is hereby authorized to enter into contracts and amendments to these contracts, with the following organizations to provide Public Health Services in order to assure continuation of vital services:

State University of Buffalo at New York:

- School of Engineering
- Department of Clinical Laboratory Sciences
- School of Marketing
- School of Public Health and Health Professions
 - Department of Pathology and Anatomical Sciences (Histological Services)
- Department of Family Medicine
- Erie County Medical Center Corporation
- Nurse Midwifery Associates of WNY, LLP
- Academic Medicine Service, Incorporated
- University Gynecology & Obstetricians, Incorporated
- University at Buffalo Pathologist, Inc.
- M/Mgmt Systems/Common Sense
- Justice Trax
- Cornell Cooperative Extension
- Independent Health Foundation
- University Emergency Medical Services
- Unisys Corp.
- Mitchell & McCormick, Inc.
- Calspan-UB Research Center
- Western New York Public Health Alliance, Inc.
- Buffalo Computer Graphics
- Internet Sexuality Information Services Inc.
- Kaleida Health
- Community Health Center of Buffalo
- Physician Assistant of WNY, P.C.
- UB Family Medicine, Inc.

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2009 Erie County Budget, and be it further

RESOLVED, that in as much as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of

these services which must be provided immediately and on an uninterrupted basis as provided for in Section 19.08 of the Erie County Administrative Code.

20. WHEREAS, the Erie County Department of Health contracts for Public Health Services with New York State and other grantors after projections for the County budget are established, and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected for accounts and sub-accounts and for project totals,

NOW, THEREFORE BE IT

RESOLVED, that the County Executive is hereby authorized to enter into contracts with the grantors for the following grants:

BREAST AND CERVICAL CANCER	127BREASTCERV0910
CHILDHOOD LEAD POISONING	127CHILDLEAD0910
DRINKING WATER PREV	127DRINWATER0910
EXPANDED SYRINGE ACCESS/DISP PROG	127ESAP0910
FACILITATED ENROLLMENT	127FACENROLL2009
HIV PART NOTIFICATION	127PNAP0910
HEALTHY HEART WORKSITE WELLNESS	127HEALTHY0910
HEALTHY NEIGHBORHOODS	127HLTHYNEIGH0910
IMMUNIZATION ACTION PLAN	127IAP0910
LEAD HAZARD	127LEADHAZARD0910
PARTNERS FOR PREVENTION CLINICAL SERVICES	127PARTCLIN0910
MED EXAM AID TO TOX LABS	127METOXLAB0910
NATIONAL FORENSIC SCIENCES	127NAFR0910
PARTNERS FOR PREVENTION	127PARTPREV0910
PUBLIC HEALTH CAMPAIGN - STD	127PHCSTD0910
PUBLIC HEALTH CAMPAIGN - TB	127PHCTB0910
SYSTEM APPROACH RED ASTHMA	127SYSAPPASTM0910
WNY COAL FOR DIABETES PREV	127WNYCOALDIAB0910
WOMEN'S HEALTH SERVICES	127WOMENHLTH2009
YOUTH TOBACCO ENFORCE & PREV	127YTOB0910
PH PREPAREDNESS/RESPONSE TO BT	HS127BT0910
LAB RESPONSE NETWORK (LRN)	HS127LRN0910
PREV OF TYOE 2 DIAB IN CHILDREN	127DIABCHILD0910
WIC GRANT	127WIC0910
WIC VENDOR MANAGEMENT	127WICVENDOR0910

CWSHCN GRANT	127CWSHCN0910
BEACHWATER	127BEACHWATER0910
STD OUTREACH	127STDD12009
LEAD PRIMARY PREVENTION	127LEADPRIMARY0910
WNY PUBLIC HEALTH ALLIANCE	HS127BTWNYPHA0910

RESOLVED, that authorization is hereby granted to transfer appropriations between accounts and sub-account contract amounts within the respective projects to reflect the outcome of negotiations with the grantors and with sub-contract agencies, and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the approved project total amounts, in accordance with state, federal and other grantor approval.

21. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Departments of Health and Education for the operation of the Early Intervention, Preschool and Children With Special Needs Programs, and be it further

RESOLVED, that the necessary funds to cover the costs of these contracts have been appropriated in the 2009 budget, and be it further

22. RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to these contracts, with the following organizations approved by New York State to provide Early Intervention and Preschool Education:

- Aspire, Inc. (aka Cerebral Palsy Association of Western New York)
- Aurora Audiology and Speech Associates, Inc.
- Baker Victory Services
- Baker-Victory (dba: Family Pointe)
- Beyond Boundaries: Therapy for Kids
- Blessed Beginnings Family Services LLC
- BOCES - Erie 1
- Bornhava, Specialized Early Childhood Center of WNY
- Buffalo Hearing and Speech Center, Inc.
- Cantalician Center for Learning
- CHC Learning Center
- Child Care Coalition of the Niagara Frontier, Inc.
- Child Pro (aka: South Shore Comprehensive Therapies, LLC)
- CitiCare Solutions, Inc.
- Diversified Children's Services, Inc.
- Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired
- Erie – Chautaugua – Cattaraugus BOCES # 2
- Erie County Medical Center Corporation
- Ganrormic, Inc. (dba: Wee Can Preschool)
- Gateway-Longview Therapeutic Preschool
- Health Community Alliance
- Hearing and Speech Center of WNY
- Heritage Education Program (ARC)
- InterActive Therapy Group
- Integrated Therapy Services

Kaleida Health/Women and Children's Hospital of Buffalo
-Department of Behavioral Science Therapeutic Pre-school
-Early Childhood Program
League for the Handicapped
McAuley Seton Home Care Corporation
Monroe County Department of Purchasing and Central Services
Niagara – Orleans BOCES
People Inc.
Personal Care Therapeutics (AKA Vincennes Therapeutics)
Silver Creek Montessori (AKA Buffalo Hearing and Speech at Fredonia)
Speech, Language and Communication Associates
Stepping Stone Physical Therapy, P.C.
Summit Educational Services
Tender Loving Care Health Care Services, Inc.
Therapeutic LINK for Children
Two OT's Inc. (dba: Foundations Development Readiness Center Children's
Occupational Therapy Resources, PC)
United Cerebral Palsy Association of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2009 Erie County Budget, and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these State-approved agencies and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

23. WHEREAS, the Department of Health - Division of Services to Children With Special Needs, requires continued technical support to maintain and enhance its computerized system for Preschool Program enrollment data, vendor payment and State Aid claiming,

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to renew a \$25,000 contract in 2009 with James McGuinness and Associates, Inc., to modify, support, and upgrade the customized, proprietary computer software for the Preschool Program, and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedures for an annual contract renewal in connection with maintenance and enhancement of proprietary computer software which has been developed under a currently authorized contract, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code, and be it further

RESOLVED, that the necessary funds to cover the cost of this contract have been appropriated in the 2009 Erie County Budget.

24. WHEREAS, the Erie County Department of Health requires health and education professionals on a fee for service basis to represent the County's interest at the meetings of

the local school districts to determine the eligibility and service plans for the Preschool Program.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into fee for service contracts with health and education professionals at the following rate schedule:

<u>Type of Service</u>	<u>School District Attendance</u>	<u>Phone Conference</u>
Initial Placement	\$35.00 per case	\$15.00 per case
Amendment to the Initial Service Plan	\$15.00 per case	\$10.00 per case
Annual Review of Current Service Plan	\$40.00 per case	\$20.00 per case
Training Session	\$50.00 per training session	

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2009 Erie County Budget, and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these health and education professionals, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

25. WHEREAS, Chapter 231 of the New York State Laws of 1993 now allows the county to bill third-party insurance for various services provided to infants and toddlers with developmental delays and their families,

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into a contract in 2009 with James McGuinness and Associates, Inc., in the amount of \$12,000 to maintain a computerized management system for the billing and collecting of third-party insurance revenues by the County, and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of this company who has developed a unique software program (which a number of other counties are successfully using), and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code, and be it further

RESOLVED, that the necessary funds to cover the cost of this contract have been appropriated in the 2009 Budget.

26. WHEREAS, State regulations mandate that Erie County provide transportation services to children attending Facility Based programs, and

WHEREAS, the Department currently contracts for commercial busing services at a round-trip rate of \$50.52 per-day, and

WHEREAS, the Department wishes to encourage parents to transport their children in lieu of using aforementioned commercial transport;

NOW, THEREFORE, BE IT

RESOLVED, that the mileage rate of \$0.45 per mile shall be paid to parents to transport their children to facility-based Preschool and Early Intervention Programs for the 2008-2009 and 2009-2010 school years, and be it further

RESOLVED, that the Minimum and Maximum amounts shall be set as follows:

<u>Category</u>	<u>Minimum Amount</u>	<u>Maximum Amount</u>
One-way Trip	\$ 6.00 per day	\$12.00 per day
Two-way Trip	\$12.00 per day	\$24.00 per day

and be it further,

RESOLVED, that the necessary funds to cover the cost of these services have been appropriated in the 2009 Erie County Budget.

27. RESOLVED, that the Erie County Executive is hereby authorized to enter into legal agreements to provide various locations throughout the County for the Women, Infant, and Children's (WIC) program:

Catholic Health Systems
Seton Professional Building
2121 Main St.
Buffalo, NY 14214

Concerned Ecumenical Ministry
286 Lafayette Avenue
Buffalo, NY 14213

Northwest Buffalo Community Center
155 Lawn Avenue
Buffalo, NY 14207

St. Simon's Episcopal Church
200 Cazenovia
Buffalo, NY 14210
\$7,800 per year Expiration is 11/07

Harlem Road Associates
3527 Harlem Road
Buffalo, NY 14225

28. RESOLVED, that the WIC Program enter into agreement with Sisters Hospital to provide lactation services to WIC participants using the medical services at Catholic Health System Hospitals in Erie County.

RESOLVED, that subject to the departmental appropriations heretofore or hereafter made therefore, the Erie County Legislature hereby approves contracts between the County of Erie and licensed medical professionals selected by the Sheriff to provide physician, dentist, dental assistant and pharmacist services at the Erie County Holding Center and Erie County Correctional Facility on a fee for services basis at hourly rates established by the Commissioner of Personnel.

29. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2009 with municipalities and non-profit corporations within Erie County to provide services under the S.T.O.P.- DWI and Office of Traffic Safety Programs in relation to law enforcement, traffic safety, rehabilitation, education, adjudication, and evaluation activities.

30. WHEREAS, it is desirable that the District Attorney of Erie County have the authority to continue to appoint attorneys from the United States Attorney's Office and other prosecutors' offices as Assistant District Attorneys in Erie County so that crimes may be prosecuted more efficiently and effectively, and

WHEREAS, the authority of the District Attorney to appoint Assistant District Attorneys is limited by the number of Assistant District Attorney positions authorized by the Erie County Legislature, and

WHEREAS, the attorneys appointed as Assistant District Attorneys as part of the cross-designation program receive no compensation from Erie County for their services.

NOW, THEREFORE, BE IT

RESOLVED, that effective January 1, 2009, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

31. RESOLVED, that upon the recommendation of the Sheriff with respect to the Erie County Holding Center (ECHC) and the Erie County Correctional Facility (ECCF), the County Executive, subject to legislative approval, is hereby authorized to enter into and/or renew agreements with other counties of this state for the housing at the ECHC or the ECCF of prisoners of such counties at a per diem per capita cost rate for each institution, and be it further

RESOLVED, that the County Executive, subject to legislative approval, is hereby authorized to negotiate a rate increase applicable to the agreement for housing federal prisoners of the U.S. Marshals Service and the Immigration and Naturalization Services.

RESOLVED, that upon the recommendation of the Sheriff, the County Executive, subject to legislative approval is hereby authorized to enter into contract with other New York State counties for the housing of Erie County prisoners as may be required by the New York State Commission of Corrections.

32. RESOLVED, that authorization is hereby granted to underfill Assistant District Attorney positions in J.G. 13, 14, 15, 16, and 17 as deemed necessary by the District Attorney and approved by the Commissioner of Personnel, in order to retain a full complement of staff.

33. WHEREAS, it is necessary for the Department of Social Services to enter into various professional, technical and consultant service and other contracts in order to fulfill its statutory responsibilities, and

WHEREAS, some of these contracts might be subject to the provisions of Section 19.08 of the Erie County Administrative Code, and

WHEREAS, the Erie County Legislature hereby determines that in regard to those services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as those agreements with various doctors, dentists and ministers, the procedures of Section 19.08 of the Administrative Code are neither efficient nor practical.

NOW, THEREFORE, BE IT

RESOLVED, that the provisions of Section 19.08 of the Erie County Administrative Code are waived for those contracts between the Department of Social Services and the providers of services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as any and all contracts with doctors, dentists and ministers, and be it further

RESOLVED, that the Erie County Executive and Commissioner of Social Services is hereby authorized to execute any such contracts, which he deems to be in the best interest of the residents and taxpayers of the County of Erie.

34. WHEREAS, the Department of Social Services contracts with community agencies for traditional preventive services, intensive home-based preventive services, respite services and PINS diversion services, and

WHEREAS, a number of community agencies provide services in multiple service categories, under a single contract with two or more program components, and

WHEREAS, the 2009 budget contains separate sub-account appropriations for each program component of these agencies due to accounting and claiming requirements, and

WHEREAS, the actual referral of cases during the course of the year in each program component may not match the estimated appropriation allocation.

NOW THEREFORE, BE IT

RESOLVED, that the Department of Social Services is hereby authorized to transfer appropriations between the separate sub-accounts budgeted in 2009 as necessary to match actual case referrals and service delivered for the following multi-program agencies:

Joan A. Male Family Support Center
Catholic Charities
Salvation Army
Native American Community Services
Gateway Longview

Buffalo Urban League
 Child and Adolescent Treatment Services
 Child and Family Services

and be it further

RESOLVED, that the total amount paid to each of these multi-program agencies shall not exceed the continued total amounts appropriated to each agency in its individual component appropriations.

35. RESOLVED, that the Department of Social Services is hereby authorized to apply any unused balances, and the associated local share, from prior year grant funds to the 2009 fiscal year grant funds as appropriate.

36. RESOLVED, that the institutional rates to be paid from the Social Services programs shall be those as filed by the Commissioner of Social Services.

37a. RESOLVED, that the monthly rates of reimbursement to foster parents for the care of children and families in the 2009 fiscal year shall be as follows:

<u>Age of Child</u>	<u>Normal Rate</u>	<u>Special Rate</u>	<u>Exceptional Rate</u>
*0-3	\$445.60	\$644.22	\$ 842.54
4-5	\$396.63	\$595.25	\$ 793.57
6-11	\$476.02	\$713.88	\$ 951.74
12+	\$550.24	\$825.51	\$1,105.34

*Children 0-3 also receive a diaper allowance of \$48.97 per month.

37b. RESOLVED, that in the event that New York State mandates revision of the above rates based on Cost of Living adjustment or otherwise, the Department of Social Services is authorized to adjust payment schedules as necessary based on the revised rates.

38a. RESOLVED, that the yearly clothing allowance to foster parents for the care of children in families shall be \$317.55 for each child age 5 and under, \$445.30 for each child age 6 through 11, \$689.85 for each child age 12-15, and \$839.50 for each child age 16 and over.

38b. RESOLVED, that in the event that New York State makes provisions for Cost of Living or other 100% state funded allowances to Mandated Preventive Services providers and/or Community Optional Preventive Services providers the Department of Social Services is authorized to amend contracts and to make payments to said providers in the sum total of amounts of 100% state funding so received.

39. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, and mental retardation services and children's services enhancement programs after projections for the County budget are established, and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected for sub-accounts and for project totals

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into contracts with the grantors, New York State and the United States Department of Health and Human Services, and sub-contract agencies for the SAMHSA Family Voices grant and the SPOA: Children's Intensive Community Services grant, Projects 124Fam_Voices2009 and 124SPOA2009, which are included in the 2009 County Budget, and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between sub-account amounts within the respective projects to reflect the outcome of negotiations with the grantors and with sub-contract agencies, and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the approved project total amounts, in accordance with state or federal government grantor approval.

40. WHEREAS, the Erie County Department of Mental Health requires professional, technical and consultant services to be provided on a fee-for-service basis for the budget year 2009, and

WHEREAS, some of these services might be subject to the provisions of Section 19.08 of the Erie County Administrative Code

NOW, THEREFORE, BE IT

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedure in the case of certain professional services provided for the Department of Mental Health, the Erie County Legislature hereby waives this procedure for these categories of service as provided for in Section 19.08 of the Erie County Administrative Code, and adopts the following fee schedules:

EXHIBIT A

Erie County Department of Mental Health
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation Will Be Less Than \$10,000

Rate for 2009

Language Interpreter	\$40.00/standard hour, \$80 minimum
Language Interpreter	\$80.00/non-standard hour \$160 minimum

EXHIBIT B

Erie County Department of Mental Health
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May Be \$10,000 or More

Rate for 2009

Psychiatrist	\$90.00/hour
Psychiatric Nurse Practitioner	\$50.00/hour

and be it further

RESOLVED, that subject to departmental appropriations made therefore, the Erie County Legislature hereby approves contracts between the County of Erie and medical professionals and language interpreters on a fee-for-service basis for services provided to the Department of Mental Health.

41. RESOLVED, that the County Executive is hereby authorized, subject to prior Legislative approval, to execute a contract for 2009 with the State of New York Division for Youth for the operation and maintenance of a secure detention program at the Erie County Youth Services Detention Center, and be it further

RESOLVED, that the necessary funds to cover the cost of this contract have been appropriated in the 2009 Erie County Budget, and be it further

RESOLVED, that said authorization be on the condition that the State of New York provide revenues based on a reimbursement schedule of 50% for a local youth and 100% for out-of-county or out-of-state youth receiving secure detention services.

42. WHEREAS, the Erie County Division of Detention desires to provide community-based housing for non-secure youth remanded to their custody, and

WHEREAS, the Division of Detention conducted a thorough RFP process to identify the most qualified and cost effective agencies to provide this service.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized, to enter into contracts and amendments to these contracts with the following organization to provide non-secure detention services for the Erie County Youth Detention:

Hopevale, Inc.

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2009 Erie County Budget, and be it further

RESOLVED, that said authorization be on the condition that the State of New York provide revenues based on a reimbursement schedule of 50% for a local youth and 100% for out-of-country or out-of-state youth receiving secure detention services.

43. WHEREAS, the Youth Detention Division is responsible for the nutritional needs of residents during their required stay at the Detention Center, and

WHEREAS, the direct preparation of food service and meals is beyond the capacity in terms of cooking facilities and staffing and expertise, and

WHEREAS, authorization to enter into a contract for this critical services is otherwise required by the Legislature and can not be delayed.

NOW, THEREFORE BE IT

SEWER DISTRICT NO. 5

Appropriations	\$1,953,402	
Estimated Revenues	<u>(661,984)</u>	
Tax Levy		\$1,291,418

SEWER DISTRICT NO. 2

Appropriations	\$6,975,102	
Estimated Revenues	<u>(1,560,572)</u>	
Tax Levy		\$5,414,530

SEWER DISTRICT NO. 3

Appropriations	\$15,657,887	
Estimated Revenues	<u>(4,376,777)</u>	
Tax Levy		\$11,281,110

SEWER DISTRICT NO. 8

Appropriations	\$1,741,706	
Estimated Revenues	<u>(558,218)</u>	
Tax Levy		\$1,183,488

SEWER DISTRICT NO. 6

Appropriations	\$4,566,308	
Estimated Revenues	<u>(2,061,870)</u>	
Tax Levy		\$2,504,438

46. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following agencies for the continuation of grants administered by the New York State Office for the Aging listed below:

- Area Agency on Aging Grant, Title III-B for the period January 1, 2009 through December 31, 2009;
- Elder Abuse Prevention Grant for the period January 1, 2009 through December 31, 2009;
- Senior Community Services Employment Grant for the period July 1, 2009 through June 30, 2010;
- Community Services for the Elderly Grant for the period April 1, 2009 through March 31, 2010,
- Expanded In-Home Services for the Elderly Grant for the period April 1, 2009 through March 31, 2010;
- Disease Prevention and Health Promotion Grant, Title III-D for the period January 1, 2009 through December 31, 2009;
- Health Insurance Information, Counseling and Assistance Program for the period April 1, 2009 through March 31, 2010;
- Weatherization Referral and Packaging Program Grant for the period April 1, 2009 through March 31, 2010;
- State Nutrition Assistance Program Grant for the period April 1, 2009 through March 31, 2010;

- Congregate Dining Nutrition Program Grant, Title III-C-1 and the Home-Delivered Nutrition Program Grant, Title III-C-2 for the period January 1, 2009 through December 31, 2009;
- Cash-In-Lieu of Commodities Grant for the period October 1, 2009 through September 30, 2010;
- Retired Senior Volunteer Program Grant for the period April 1, 2009 through March 31, 2010;
- Congregate Services Initiative Grant for the period April 1, 2009 through March 31, 2010;
- Long Term Care Ombudsman Program Grant for the period April 1, 2009 through March 31, 2010;
- Elder Caregiver Support Program Grant, Title III-E for the period January 1, 2009 through December 31, 2009;
- Long Term Care Insurance Education and Outreach Program for the period April 1, 2009 through March 31, 2010;
- State Transportation Program for the period April 1, 2009 through March 31, 2010;

and be it further

RESOLVED, that the County Executive is authorized to enter into contracts on behalf of the County of Erie with the following agencies for the purposes stated below:

- Erie County Department of Social Services for the continuation of Protective Services for the Elderly Program; the Housing Improvement for Older Adults Program; the Point of Entry Services; the Weatherization Referral and Packaging - DSS Program, and the Home Energy Assistance Program for the period January 1, 2009 through December 30, 2009;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2009 through December 31, 2009;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2009 through June 30, 2010;
- Corporation for National and Community Service for the Retired Senior Volunteer Program Grant for the period July 1, 2009 through June 30, 2010;

47. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts between the County of Erie and community organizations and agencies to provide and operate congregating dining facilities to serve meals at appropriate group dining sites and to provide clean-up and transportation services as stipulated in the 2009 Areawide Nutrition and Community Services plans for which the community organizations and agencies will be reimbursed for the aforementioned clean-up and transportation services based on the number of meals served and/or trips provided at each site, total not to exceed the amounts appropriated in this budget under the Congregate Nutrition Dining Program grant:

Buffalo Area Services of the Salvation Army, Inc.
 Clarence Senior Citizens, Inc.
 Hispanics United of Buffalo, Inc.
 Town of Amherst - Senior Center
 Advisory Board For Lovejoy Elderly & Youth, Inc.
 Village of Kenmore
 Seneca Babcock Community Assn., Inc.
 Community Action Organization of Erie County, Inc.
 Town of Tonawanda
 City of Buffalo

Buffalo Urban League, Inc.
Town of Cheektowaga
Delta Group
Village of Sloan
The Salvation Army Tonawanda Corps
City of Lackawanna
Northwest Buffalo Community Development Corp., Inc.
North Buffalo Community Development Corp.
Town of Hamburg
Town of West Seneca
Town of Alden
Town of Lancaster
University Heights Community Development Assn., Inc.
Schiller Park Community Services, Inc.
Buffalo Federation of Neighborhood Centers
Town of Concord
YMCA William-Emslie Branch
1490 Enterprises, Inc.
Town of Evans
Town of Newstead
Town of Boston
Town of Orchard Park
United Church Manor
Maryvale East Management Corporation
Erie Regional Housing Development Corporation
Town of Aurora
272-280 Linwood Avenue, Inc.
South Buffalo Community Association

48. RESOLVED, that the County Executive be, and hereby is, authorized to enter into a contract between the County of Erie and Meals on Wheels for Western New York, Inc., for the period January 1, 2009 through December 31, 2009, to obtain, distribute and serve home-delivered meals to approved clients, and to provide administrative and supportive services necessary to perform said home delivered meal services, as stipulated in the 2009 Areawide Nutrition and Community Services Plans, in an amount not to exceed the amount appropriated in this budget, and be it further

RESOLVED, that the County Executive be, and is hereby, authorized to enter into a contract between the County of Erie and Southtowns Meals on Wheels, Inc., for the period January 1, 2009 through December 31, 2009 under the Title III-C-2 grant, to prepare and deliver meals to approved homebound clients in the stipulated towns in southern Erie County, a total not to exceed the amount appropriated in this budget.

49. RESOLVED, that since no County funding is required, the County Executive be, and hereby is, authorized to initiate and/or renew the contracts with the following townships and community agencies for the operation of the Transportation for the Elderly Program vans for the period January 1, 2009 through December 31, 2009:

ORGANIZATIONS

Town of Aurora
Town of Cheektowaga
Town of Clarence

Town of Concord
Town of Evans
Town of Lancaster
City of Lackawanna
Town of Orchard Park
City of Tonawanda
Town of West Seneca

50. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts and amendments to these contracts, with the following organizations in aggregate amounts not to exceed the amount appropriated in this budget to provide Adult Day Care/Respite for the period April 1, 2009 through March 31, 2010:

Aurora Adult Day Care Center, Inc.
Catholic Charities of Buffalo, NY
Kaleida Health - Amherst Adult Day Services
Kaleida Health - DeGraff Adult Day Care
Lord of Life Adult & Child Services, Inc.
Lakeshore Family Center
Menorah Campus, Inc. Social Adult Day Care
(d/b/a The Harry and Jeanette Weinberg Campus)
People, Inc.
Town of Hamburg Adult Day Care

51. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts with Supportive Services Corporation, Inc., in the amount appropriated in this budget to administer the Senior Community Services Employment Program and the Senior Aides Program, both for the period July 1, 2009 and through June 30, 2010.

52. RESOLVED, that the County Executive be, and hereby is, authorized to execute a contract between the County of Erie and a qualified registered dietician and a registered dietetic technician for services for the period of January 1, 2009 through December 31, 2009 under the Congregate Dining Nutrition Program Grant to provide nutrition education, nutrition counseling, commissary monitoring and congregate dining monitoring services at the Congregate Dining sites in Erie County, in an amount not to exceed the amount appropriated in this budget, and be it further

RESOLVED, that inasmuch as it is impracticable to follow the request for proposal (RFP) procedure in this case, the Erie County Legislature waives this procedure for this service as provided for in Section 19.08 of the Erie County Administrative Code.

53. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts for the County of Erie with the following subcontractor agencies for the provision of various aging services for the period January 1, 2009 through December 31, 2009, in the amounts appropriated in this budget under the Title III-B and/or the Housing Improvement for Older Adults Program:

Elizabeth Pierce Olmsted, M.D., Center for the Visually Impaired
Child & Family Services

Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.
American Red Cross
Catholic Charities of Buffalo, NY
Hearts and Hands: Faith in Action, Inc.

54. RESOLVED, that subject to the availability of County funding, the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following subcontractor agencies in amounts not to exceed the amounts appropriated in this budget for the provision of various aging services for the period January 1, 2009 through December 31, 2009, in the Department of Senior Services, Administrative and Support Division and for the Elder Caregiver Support Program Grant:

Supportive Services Corporation, Inc.
Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.

55. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following subcontractor agencies for the provision of various aging services for the period April 1, 2009 through March 31, 2010, in amounts not to exceed those appropriated in this budget under the Community Services for the Elderly, Congregate Services Initiative, and/or Expanded In-Home Services for the Elderly grants:

Schiller Park Community Services, Inc.
Buffalo Federation of Neighborhood Centers
Catholic Charities of Buffalo, NY
Community Concern - Evans & Brant NY, Inc.
Concerned Ecumenical Ministry
Hispanics United of Buffalo, Inc.
North Buffalo Community Development Corporation
Northwest Buffalo Community Center, Inc.
Lt. Col. Matt Urban Human Services Center of WNY
South Buffalo Community Development Corporation
Old First Ward Community Association
Westside Community Services
Town of Amherst –Center for Senior Services
American Red Cross

56. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts and amendments to these contracts, with the following organizations to provide home care services in an aggregate amount not to exceed the amount appropriated in this budget for the period January 1, 2009 through March 31, 2010:

Aftercare Nursing Services, Inc.
All Metro Aids, Inc. & Affiliates, d/b/a All Metro Health Care
Allcare Family Services, Inc.
Allstate Home Care of Buffalo, Inc.
Amak Health Care Agency
Aurora Home Care Service
Gentiva Health Services
Health Force Inc.

Homemakers of Western New York, Inc., d/b/a Caregivers
Independent Living Centers of WNY
Interim Healthcare
Maxim Healthcare Services
Menorah Licensed Home Care
Mercy Home Care of Western New York
Pediatric Services of America
People, Inc.,
Sibley Nursing Personnel, Inc.
Tender Loving Care Health Care Services, Inc.
Willcare, Inc.

57. WHEREAS, the Erie County Department of Social Services contracts for services to children and families after appropriations for the County budget are established, and

WHEREAS, actual negotiated contract amounts may differ from the specific amounts projected for specific agencies based on anticipated Requests for Proposals for selected services.

NOW, THEREFORE, BE IT

RESOLVED, that the Department of Social Services and Erie County Executive are hereby authorized to enter into contracts and amendments to these contracts, based on the results of RFP review and recommendations, and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between specific provider agency amounts to reflect the Request for Proposals recommendations with existing or newly established contract agencies, and be it further

RESOLVED, that authorization is hereby granted for execution of contracts with specific providers within the overall amount of funds available for specific services even in the event that these providers are not so named in the Adopted Budget.

58. WHEREAS, the Erie County Department of Social Services has, in the 2009 Budget, an appropriation for Professional Service Contracts & Fees.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive and Commissioner of Social Services are hereby authorized to enter into contracts and amendments to these contracts within the overall amount of funds available with The Bonadio Group and Center for Transportation Excellence in order to assure continuation of necessary services.

59. RESOLVED, that subject to the availability of federal, state, county and other local source funding, that the County Executive be, and hereby is, authorized to enter into a contract with The Center for Transportation Excellence, L.L.C., in the amount not to exceed the amount appropriated in this budget for the period April 1, 2009 through March 31, 2010, for the Older Adult Mobility Pilot Project.

60. RESOLVED, that subject to the availability of federal, state, county and other local source funding, that the County Executive be, and hereby is, authorized to enter into a contract for the County of Erie with the American Red Cross Greater Buffalo Chapter in the

amounts not to exceed that appropriated in this budget for the provision of various aging services for the period January 1, 2009 through December 31, 2009 for the Elder Abuse Prevention Grant and for the period April 1, 2009 through March 31, 2010 for the Long Term Care Ombudsman Program Grant.

61. RESOLVED, that the County Executive be, and hereby is, authorized to accept donations from the public for Senior Services programs, and that the funds be accepted in the applicable authorized grant program for Senior Services.

62. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts with the following individuals/organizations to provide geriatric counseling services in an aggregate amount not to exceed the amount appropriated in this budget for the period January 1, 2009 through December 31, 2009:

Jewish Family Services
Mary J. Nixon, LCSW
Paul J. Gevirtzman, LCSW
Catholic Charities Manpower Services, Inc.

63. RESOLVED, that the County Executive is authorized to continue the sponsorship program concerning the Going Places vehicles, using the established sponsorship fees as follows:

Initial signage \$3,600 annually, \$300 monthly
Signage modification \$400 per year, maximum of three changes per year
and is authorized to contract with each sponsor during 2009.

64. RESOLVED, that the Department of Public Works is hereby authorized, subject to the prior approval of the Erie County Legislature, to submit design work for any and all Highway and Bridge Projects contained in the 2009 Budget Book B, Section II, Highway and Bridge Projects - Highway Division Road Fund, A. Highway Projects and B. Bridge Projects.

65. RESOLVED, that the Budget Director is hereby authorized to make budget revisions, appropriate additional unanticipated revenues, and transfer funds consistent with grant requirements and at the request of the Commissioner of Environment and Planning as may be necessary within the following:

1. Fund 290, Project J.00509 - Community Development Program
2. Fund 290, Project J.00409 - HOME Rehabilitation Program
3. Fund 290, Project J.00609 - Emergency Shelter Program

66. RESOLVED, that the Budget Director is hereby authorized to appropriate unanticipated sales tax revenue to Cost Center 1331020, Account #520030, NFTA-Share of Sales Tax, as may be needed to fulfill the County's contractual obligation to the Niagara Frontier Transportations Authority.

67. WHEREAS, the Erie County Road Repair Reserve Fund has been established pursuant to Tax Law Section 1432, and

WHEREAS, the 2009 Erie County Tentative Budget includes approximately \$9,250,000 in the Erie County Road Repair Reserve Fund, and

WHEREAS, appropriations from the Erie County Road Repair Reserve Fund may be used only for capital repairs of roads, bridges and equipment which repairs are of a type not recurring annually or at shorter intervals, pursuant to General Municipal Law section 6-d, and

WHEREAS, appropriations may be made only following public hearing, and

WHEREAS, a hearing will be scheduled by the Legislature on such appropriation.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of approximately \$9,250,000 is hereby appropriated from the Erie County Road Repair Reserve Fund to Interdepartmental Highway Services Account 912300 for capital repairs of roads, bridges and equipment which repairs are of a type not recurring annually or at shorter intervals during the year 2009.

68. WHEREAS, on July 15, 1999, this Honorable Body passed Communication 14E-14, which resolution approved, and authorized the then-County Executive to execute, an Agreement between the County of Erie and Local 815, CSEA, and Local 1000, AFSCME, AFL-CIO, covering working conditions, including wages and fringe benefits for white collar workers and managerial/confidential employees for the period January 1, 2000 through December 31, 2003 (the "Collective Bargaining Agreement"), and

WHEREAS, the aforementioned Communication 5E-11 left some uncertainty as to certain aspects of the benefits to be earned by Giambra Appointees, and

WHEREAS, it is necessary to clarify such uncertainty.

NOW, THEREFORE, BE IT

RESOLVED, that here forward, Giambra Appointees may carry over into every New Year their remaining balances of vacation credits from prior year(s), and be it further

RESOLVED, effective January 1, 2009, for the purpose of receiving and utilizing vacation credits and benefits, positions commonly referred to as Giambra appointees, with titles identified in Communication 5E-11 (2000), shall do so in a manner similar to all other non-executive managerial confidential employees, and be it further

RESOLVED, that this Resolution does not amend, alter, diminish or change any other portions or provisions of Communication 14E-14 of July 15, 1999, or any other portions or provisions of Communication 5E-11 of March 2, 2000.

69. WHEREAS, the County Legislature is required, by State statute and by the County Administrative Code, to fix the sum of surety bonds to be given to the County by certain elected and appointed officials, conditioned for the faithful performance of their duties, and

WHEREAS, the surety bond may take the form of an insurance policy that provides for public employee dishonesty coverage in an amount deemed appropriate.

NOW, THEREFORE, BE IT

RESOLVED, that this Honorable Body does hereby fix the sum of said public employee dishonesty coverage at \$500,000 per occurrence for each of the elected and appointed officials required to give a surety bond to the County, and be it further

RESOLVED, that said insurance policy be approved as to form by the individuals required to do so by law, approved as to sufficiency of surety by the County Executive and filed in the Office of the County Clerk.

70. RESOLVED, that the Department of Public Works is authorized to set a policy that limits the overhead paid to consultant firms to be no more than 2.5 that are paid on a Time and Materials basis unless they can prove it to be higher by results of an audit by State or Federal agencies.

71. RESOLVED, that the Commissioner of Personnel, with the approval of the Director of Budget and Management, is hereby authorized, at the request of a Department, to downgrade the pay and/or title of any existing vacant position during the budget year so long as it is not inconsistent with any collective bargaining agreement.

72. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, mental retardation services and children's enhancement programs after projections for the County budget are established, and

WHEREAS, actual negotiated contract amounts for not-for-profit contract agencies as approved by the State and/or Federal funding sources may differ from the specific amounts projected for these same contractual service accounts.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby granted to transfer appropriations among or between not-for-profit contract agencies and accounts within the operating budget to reflect the outcomes of negotiations with funding sources and not-for-profit contract agencies regarding the allocation of 100 percent state or federal government reimbursements, and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the appropriated total amounts for not-for-profit contract agencies or other contractual accounts, in accordance with state or federal government approval of changes to their 100 percent reimbursements.

73. WHEREAS, it is necessary to transfer funds from the Erie County District Attorney's Asset Forfeiture Trust Fund prior to their being expended, and

WHEREAS, said forfeiture funds are required to be expended for law enforcement and prosecutorial efforts and operations as Federal guidelines dictate, and

WHEREAS, the District Attorney would prefer to use available asset forfeiture funds, rather than County tax dollars, to provide funding for the purchase of office equipment and furniture as may be required throughout the year,

NOW, THEREFORE, BE IT

RESOLVED, that \$70,000 in available balances in the Erie County District Attorney's Asset Forfeiture Trust Fund are hereby transferred to the District Attorney's Asset Forfeiture Program (SAFDA) and that the following budgetary transactions are hereby authorized in Business Area: 114; Cost Center: 1140010; Funded Program /WBS Element: SAFDA:

<u>Revenue</u>	
421550 Forfeiture Crime Proceeds	<u>\$70,000</u>
Total Revenue	<u>\$70,000</u>
 <u>Appropriation</u>	
506200 Maintenance & Repair	\$10,000
561410 Lab & Technical Equipment	20,000
561420 Office Furniture & Fixtures	15,000
561440 Motor Vehicles	<u>25,000</u>
Total Appropriations	<u>\$70,000</u>

74. RESOLVED, that the Commissioner of Personnel is hereby authorized to reclassify any RPT position to full-time in order to allow a full-time employee to exercise their Civil Service and contractual rights of layoff and retreat.

75. RESOLVED, the Division of Budget, Management and Finance shall initiate a financial review of all capital projects with the assistance of accounting staff from the Department of Public Works and the Office of the Comptroller to determine if there are older capital projects, either from the old SFG system or the present system, that are completed and have an available balance, and be it further

RESOLVED, that a report shall be forwarded to the Legislature indicating all completed capital projects that have a remaining balance, and be it further

RESOLVED, upon completion of the report the Legislature will authorize the Comptroller to transfer cash from completed capital projects into a capital reserve account to either balance completed capital projects indicating a shortfall of cash, to pay outstanding debt, or to offset 2008 capital debt.

76. RESOLVED, that the Budget Director is hereby directed to incorporate all of the above 2009 Budget Resolutions and sequentially number all 2009 Adopted Budget Resolutions.

77. WHEREAS, the Erie County Sewer District capital and debt service budgets are brought before the Board of Managers, the Erie County Executive and your Honorable Body for formal approval, and

WHEREAS, said debt service budgets are prepared and submitted with an estimate of principal and interest expense that include payment on bonded debt which has not occurred by the time of budget submission, and

WHEREAS, during the fiscal year, adopted 2009 budgeted debt service principal and interest payments may have to be adjusted to enable payment of debt service, and

WHEREAS, the following resolution provides a more efficient method of transferring funds for required payments,

NOW, THEREFORE, BE IT

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the principal and interest account within the Debt Service budgets established for each Sewer District to insure the prompt payment of debt, and be it further

RESOLVED, that said transfer of funds shall only occur after actual debt service payment amounts have been calculated and confirmed by the Office of the Comptroller, and

78. RESOLVED, that the Board of Elections shall operate within the total amount appropriated in the adopted budget of each personnel account, and that any position additions initiated by the Board of Elections during the course of the fiscal year will be offset by a similar position deletion, and be it further

RESOLVED, that nothing in this amendment limits the legal rights of the Board of Elections.

79. RESOLVED, that a certified copy of this budget resolution be sent to the Comptroller, Sheriff, District Attorney, County Clerk and all Erie County Department Heads.