

## **ERIE COUNTY THREE YEAR PLAN**

**This plan, which is compiled on a yearly basis as mandated by the Home Rule Charter, involves all aspects of County government. It outlines the long range plan set forth by the County Executive for the next three years. Each part of County government plays a role in bringing together this Plan and each department includes their mission statement, constituents that are served, department responsibilities and services offered, trends in use of service, number of employees, the goals of the department for the next three years, and capital projects involved with each department. The County Executive's goal is to continue to provide exceptional services to the community at the most economical costs to the County taxpayers. During the budget planning period, the Administration plans to continue to work with County Council, department heads, various elected officials, as well as the business community and the citizens of Erie County to propose budgets that reflect these goals.**

# COUNTY OF ERIE

## Three Year Plan 2011-2013



Submitted to Members of County Council July 1, 2010



COUNTY OF ERIE  
OFFICE OF COUNTY EXECUTIVE

BARRY GROSSMAN  
COUNTY EXECUTIVE

July 1, 2010

Dear Members of Erie County Council:

I am pleased to present this year's edition of the Erie County Three Year Plan for calendar years 2011, 2012, and 2013 as required by the Home Rule Charter. This public document reflects the changes and updates that are anticipated by the various functions of County government.

Addressing the future needs and expectations of our citizens, the Three Year Plan assesses year-by-year every facet of how government meets the services expected of them. The Plan also includes specific responsibilities and accountabilities of County government.

I strongly believe that the leadership assembled is necessary to provide Erie County citizens with the effective and essential government process they deserve. I embrace the challenges that come with change and look forward to working together to achieve the fundamentals described in the Three Year Plan.

Sincerely,

Barry Grossman,  
County Executive

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## **ERIE COUNTY MISSION & REPORTING RELATIONSHIPS**

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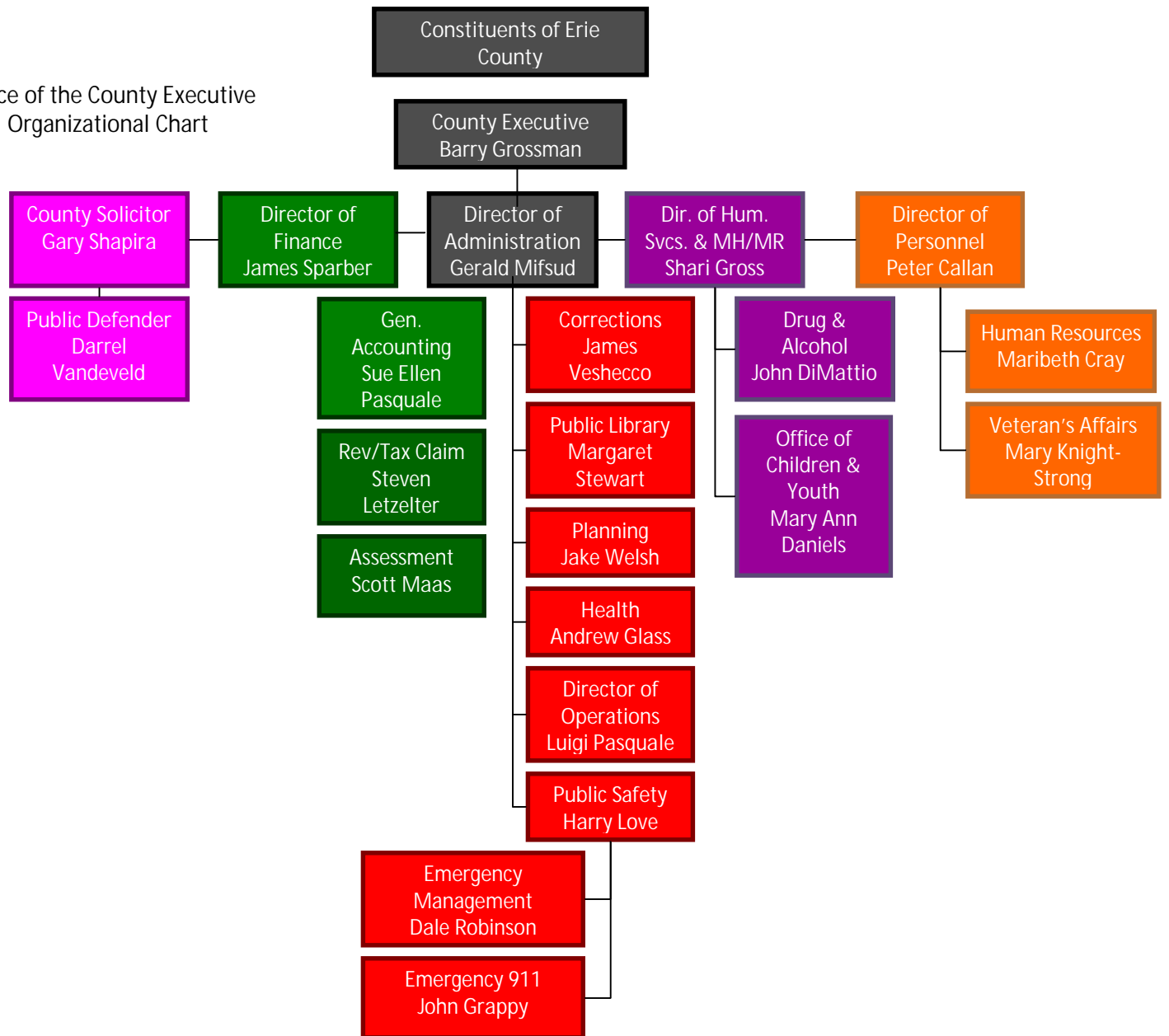
As part of the Three-Year Plan proposed over 20 years ago (1983-1985) the County adopted a mission statement setting forth six (6) major commitments as follows:

- 1.) To operate as agents of the Commonwealth in the administration of justice, maintenance of public records, conduct of elections and assistance to veterans.
- 2) To carry out, in partnership with the State, human service programs providing protection to our children, assistance to the mentally ill and mentally retarded, programs to address substance abuse, to provide support for our senior citizens, long-term care for our medically indigent, protection of the environment and public health of our community, library and information services to our residents, job training and day care for our underemployed and transportation to our citizens.
- 3) To administer State and Federal grants for programs designed to improve the health, welfare and economic opportunity of our residents.
- 4) To assist our townships, cities and boroughs in planning, economic development and providing municipal services.
- 5) To work with community partners to promote job growth and the well-being of residents of Erie County.
- 6) To fulfill our responsibility to our taxpayers by fairly reporting the County's financial condition, honestly appraising the costs of our programs, seeking the most economical strategies in maintaining services and avoiding attempts to burden the future with today's costs.

After two decades, the County retains these commitments.

County government is not a single or a simple government. It is most appropriately described as an administrative arm of the State of Pennsylvania. Its structure and operations are made complex not only by its subordination to the legislative and regulatory control of the State, but also by the existence of the many independently elected officials, some of whom are State officials such as the Judges of the Court of Common Pleas and District Justices; and others who are quasi-State officials (paid by the County but responsible for carrying out State functions) such as the District Attorney and the Coroner. Most of the officials of County government, both appointed and elected, have a dual responsibility to State laws, regulations, and authority and to County government. The Elected Officials share a co-employer relationship with the County Executive regarding their staff and they are expected to comply with the budgetary, purchasing and personnel policies of the County. However, only the employees of those departments listed under the Executive are supervised directly by the County Executive.

Office of the County Executive  
Organizational Chart



**COUNTY OF ERIE  
THREE YEAR PLAN 2011 - 2013  
FINANCIAL OVERVIEW**

The administrative code requires that a financial analysis accompany the Three Year Plan. This analysis is for informational purposes, and should not be interpreted as a preliminary budget projection for the year 2011. We have accelerated the budget process timing to ensure that by the time the official budget is submitted on October 1, the Administration has had the opportunity to meet with elected officials and department heads to seek ways to better align expenses and revenues. At this writing, all we have been able to do is consolidate the initial guesses and make preliminary observations.

The County is very dependent on grant revenue, with 70% of all County revenue coming from federal and state funds. As both federal and state budgets tighten, funding formulas for the various programs that the County provides are continually changing, requiring greater County matching funds to provide the same level of services. As a result of these changes and their effect on the County of Erie's tax revenue, the Administration is in the process of re-evaluating all of the services that the County currently provides. The Administration is examining programs and measuring outcomes, seeking operating efficiencies and cost effectiveness for the taxpayers of Erie County. With help from all department heads, services provided directly by County employees and those contracted to outside service providers are being evaluated. The County Executive's goal is to provide superior services to the community at the most cost effective price to the County taxpayers. Protecting the most vulnerable members of our community, improving the health, safety, welfare and economic opportunities for our residents, and providing regional leadership to the community are the foundation upon which budgets will be developed. During the planning period, the Administration pledges to work with County Council, department heads, various elected officials, as well as the business community and the citizens of Erie County to propose budgets that reflect these goals.

**Mission**

The mission of the Office of the Director of Administration is to manage the operations of the Executive Branch of the County government under the direction of the County Executive, supervise all operations of the Courthouse, Human Services, Health Department, Prison, E-911 & Public Safety, Emergency Management, Facilities, Purchasing, and the Library, as well as provide daily interface with other elected officials in county government.

**Authority**

- Article V of the Erie County Home Rule Charter
- Article II, Section 2(B) of the Erie County Administrative Code

**Customers**

- Residents of Erie County
- County Executive
- County Council
- Departments of Erie County government
- Employees of Erie County government

**Responsibilities and Services**

- To perform administrative duties and oversee the daily operations of Executive Branch of the County Government.
- To directly supervise all operations of the Courthouse, Human Services, Health Department, Prison, E-911 & Public Safety, Emergency Management, Facilities, Purchasing, and the Library.
- To represent the Administration in providing critical data to Erie County Council.

**Trends in Use of Services**

- As the County and the services it provides increase, so do the responsibilities and workload of the Director of Administration. With the introduction of strategic initiatives in facilities, technology and economic development, the position has become a key manager in the Executive Branch of County Government.
- Aging physical assets at the Erie County Courthouse and other County buildings require greater emphasis on management and additional expenditures on maintenance, physical plant and facilities planning.
- In response to the heightened security and safety concerns nationwide, the Administration is working with other County departments to enhance building security and is involved in the continuous improvement of the processes detailed in the Continuity of Operations Plan (COOP) and the Evacuation Plan for all County Facilities.

**Number of Employees**                      1

**Goals 2011- 2013**

1. Investigate different strategies and recommendations to satisfy space restraints within departments residing in the Erie County Courthouse and other County buildings.
2. Oversee, in conjunction with the Procurement Manager, the scheduled construction of the Capital Projects.
3. Monitor the newly established template and strategic plan and scheduled time-line highlighting the approximate completion date for departmental goals. This strategy has already proven to assist the Director of each department maintain a continuous “progress report” for each established objective.

**Capital Projects**

The Director of Administration oversees all capital projects of the County through coordination with the Finance and Purchasing Departments and appropriate public official or department head.

## **ADMINISTRATION**

## *Operations, Switchboard, Mailroom*

### **Mission**

The mission of Operations is to ensure that the daily operations of the courthouse and related facilities run efficiently and professionally by providing the public and County employees with quality and customer-friendly services in telecommunications (including voicemail), mail processing, office supplies and copying.

### **Authority**

- Article V of the Erie County Home Rule Charter
- Article II, Section 2(B) of the Erie County Administrative Code

### **Customers**

- Residents of Erie County
- Employees of Erie County
- Local and state governments

### **Responsibilities and Services**

- Switchboard: To provide the public and County employees with prompt, accurate and courteous telecommunication services including voicemail, information and directions.
- Mailroom: To provide internal and external mail service to County departments efficiently and at the lowest possible cost.
- Operations: Provide an identification badge for each employee, visitor, associate and volunteer. Provide signage. Provide statement of monthly charges for telecom, postage, copies, and stockroom and computer supplies. Satisfy all telecommunications needs of County employees efficiently and at the lowest possible cost, i.e. landlines, cellular, pager, PDA, etc. Coordinate projects and billing regarding voice and data. Provide up-to-date information on all types of directories that have County information.

### **Trends in Use of Services**

#### Switchboard

- While many people who call the Courthouse area are comfortable with the use of voicemail, a significant percentage of those calling the Courthouse prefer talking to a switchboard operator either because they are talking to a “real person” or because they are not sure which department handles the County service they are seeking.
- Voicemail meets many needs, and assists County employees who do not deal directly with the public, in doing their jobs more effectively and efficiently. Provide additions, moves and changes to telecommunications services as an ongoing service.

#### Mail

- Processing mail is an ongoing requirement utilizing U.S. Postal Service as well as other vendors, i.e. Federal Express, UPS and Worldwide Express DHL (Airborne).

#### Operations

- Performs a variety of routine and unique operational duties on a daily, weekly, monthly and annual basis.

### **Number of Employees**

3

## **ADMINISTRATION**

*Operations, Switchboard, Stock/Mailroom*

### **Goals 2011-2013**

1. No complaints
2. Continuously update telecommunications equipment for Courthouse, Health, Human Services buildings, Prison, Pre-Release Center, Public Safety, Library, Library Branches and sixteen (16) District Justice offices
3. Maintain provision of voicemail to all County buildings.
4. Continue to provide quality operational functions to all County employees and buildings.

### **Capital Projects**

No Capital Projects are anticipated in this planning period.

## **ADMINISTRATION**

## *Purchasing*

### **Mission**

The mission of the Purchasing Bureau is to procure quality goods and services for the County of Erie in a timely and economical manner.

### **Authority**

- Article II, Section 2, paragraph C4 of the Administrative Code of Erie County
- Article III of the Administrative Code of Erie County
- Article V of the Home Rule Charter

### **Customers**

1. Erie County Departments and Elected Officials
2. Vendors for Erie County Government
3. Residents of Erie County

### **Responsibilities and Services**

#### Procurement

1. Assist all departments in the procurement of goods and services.
2. Review requisitions for completeness.
3. Obtain quotes or bids as required.
4. Issue purchase orders.
5. Purchase and maintain all County insurance policies.
6. Administer of the superfund account, a budgetary line item established to control the acquisition of capital assets for various County departments.
7. Files insurance claims on behalf of the County.
8. Provide custody of fidelity bonds.
9. Oversee risk management functions for the County of Erie

#### Facilities

1. Maintain 30 separate buildings either with County staff or contracted services.
2. Make necessary repairs to facilities and respond to emergencies as needed.

### **Trends in Use of Services**

#### Procurement

1. As the County continues to computerize its operations, an increase in the purchase of computer technology has resulted.
2. The County is committed to supporting local vendors whenever possible.

#### Facilities

1. HVAC units are being computerized to run more efficiently. Many units can be monitored remotely, allowing staff to see what is happening in the buildings without being there.

**Number of Employee:** 2 in purchasing 12 in facilities

### **Goals 2011 – 2013**

#### Procurement

1. Computerize the purchasing process, tying into the County's financial management computer system.
2. Obtain goods and services for Erie County efficiently and cost effectively.

#### Facilities

1. Complete the projects financed by the bond issue on time and within budget.
2. Maintain safe, efficient operations of County facilities.
3. Work with the Department of Environmental Protection to compare the County's utility costs with a national average and suggest ways to operate more efficiently.

## **ADMINISTRATION**

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*Purchasing*

### **Capital Projects**

#### Procurement

Computerize the Purchasing Department and integrate it with the County's financial management system.

#### Facilities

Complete the projects financed by the bond issue

**Mission**

The mission of the Clerk of Courts Bureau is to efficiently and accurately maintain the records of criminal court according to the State requirements and to accurately collect and account for court fees, costs, fines and restitution.

**Authority**

- Pennsylvania Constitution Article V.S15
- 42 PA C.S.A. 2700

**Customers**

- Residents of Erie County
- Court of Common Pleas
- The Commonwealth of Pennsylvania

**Responsibilities and Services**

- Maintain, docket and index all criminal court records.
- Assess and collect court costs, fines, fees and restitutions.
- Distribute court costs, fines and restitutions.
- Miscellaneous duties required by state or local mandates

**Trends in Use of Services**

- Activity in this office is expected to increase in the future. More and more county departments have been relying on the Clerk of Courts to assist them in their operations and we have had several new mandates from the Court of Common Pleas as well as the Supreme Court that have increased our workload significantly.

**Number of Employees**                      11 Including Records Manager

**Goals 2011- 2013**

1. Continue to improve efficiency of working with statewide computer system.
2. Increase revenue streams where applicable such as fees and bond forfeiture collections.
3. Stay within budget contingent upon no changes in services, requirements or state statutes.
4. Utilize new record storage facility to its optimum efficiency.
5. Manage understaffing problem while maintaining accuracy and efficiency by transferring a position from within the Clerk of Records staff to Clerk of Courts.

**Capital Projects**

**PERSONNEL:** We are understaffed and our workload is increasing. I anticipate seeking Administration/Council approval of more employees over the next few years.

**Mission**

The mission of the Prothonotary Bureau is to comply efficiently and accurately with all local and state rules of procedure and all applicable statutes and Court orders relating to the processing and maintenance of civil court records. The goal of the office is to maintain these records securely while maintaining their accessibility to users and performing the Prothonotary's mandated functions according to the above legal authorities.

**Authority**

- Pennsylvania Rules of Procedure and local rules of procedure
- Rules of Appellate Procedure and Judicial Administration
- Pennsylvania Consolidated Statutes, Federal law and Court opinions & orders

**Customers**

- Residents of Erie County, the public at large
- Court of Common Pleas & other government agencies
- Members of the bar
- Financial institutions

**Responsibilities and Services**

- Index, docket, file and maintain all civil matters filed with the Court of Common Pleas.
- Accept for filing all civil documents.
- Receipt and account for County and State filing fees.
- Manage Court Escrow funds.
- Process all civil matters filed.
- Administer the master, mediator and arbitrator system.

**Trends in Use of Services**

- Use of office services continues to increase in volume as well as types of services, complexity of functions and customers, including more use by law enforcement agencies.
- Increased need for adequate off-site storage of records.

**Number of Employees**                      13

**Goals 2011 – 2013**

1. Expand the computer software capabilities and the hardware facilities, including computer imaging of history files, electronic filing & improved on-line access as well as entering more data on the system.
2. Further streamline day-to-day operations.
3. Improve the facilities for safeguarding and storing permanent records.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Recorder of Deeds is provide Erie County residents and real estate professionals the most prompt, efficient and courteous services available and to perform those services in a manner that is consistent with the State laws and regulations that govern the office.

**Authority**

- 16 P.S. 301 et. seq.
- 17 P.S. 8108C et. seq.

**Customers**

- Residents of Erie County
- Legal professionals and their staffs
- Lending institutions, real estate brokers/agents and credit agencies
- General contractors, developers, surveyors and title searchers
- Numerous other individuals and businesses from across the state and the country.

**Responsibilities and Services**

- Record, receipt and properly index hundreds of documents, which are filed each day and provide for their return to appropriate party.
- Act as collection agent for the Pennsylvania Department of Revenue, County of Erie and each municipality and school district within the County of Erie.
- Maintain an accurate index of its records for use by the public, and coordinate a system so that those records can be retrieved, viewed and copied in a timely manner.

**Trends in Use of Services**

- The number of documents recorded and the volume of services provided each year is dependant upon the market conditions in the area. When certain economic indicators, such as interest rates and inflation, are favorable to the public the business of the Recorder of Deeds office substantially increases.
- Increased demand for public access to records via the Internet.

**Number of Employees**                      11

**Goals 2011- 2013**

1. Expand e-mail service to customers to replace or supplement current fax service.
2. Install new graphical interface enhancement to Infocon public access.
3. Complete imaging of records back to 1823.
4. Verify historical information entered on computer database.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Register of Wills Bureau is to efficiently and accurately maintain records pertaining to the probating of wills, orphans' court decisions and marriages according to State requirements while keeping them accessible, except as required by law.

**Authority**

- Title 23, Pennsylvania Consolidated Statutes
- Probate, Estate and Fiduciary Codes
- State and Local Orphans' Court Rules

**Customers**

- Residents of Erie County
- The Orphan's Court
- Attorneys
- The Commonwealth of Pennsylvania

**Responsibilities and Services**

- To maintain official records pertaining to marriage, adoptions, incapacitated individuals, minors, and estates.
- Process Petitions for Probate of Wills, Petitions for Letters of Administration and many miscellaneous Orphans' Court documents.
- Collect Inheritance Tax payments as Agent for the Department of Revenue
- Take marriage applications and issue marriage licenses.

**Trends in Use of Services**

- As more of the records are maintained on computer, and with the capabilities of e-mail, the use of computers is a necessity with more dependency on electronic dockets, and communication via email.
- Increased need for off-site storage of records
- Increased demand for information and forms via the Internet

**Number of Employees**        7

**Goals 2011-2013**

1. Maintain office efficiency
2. Increase public accessibility
3. Complete the process of developing and updating forms to make them more accessible to the public, including the use of Internet access and emailing various forms.

**Capital Projects**

Scanner and Microfilm reader are getting older and becoming more difficult to repair. May need to look into obtaining new scanner and/or Microfilm reader in the future. Also, reviewing the cost of scanning and docketing the older estates for easier computer access.

**Mission**

The County Controller serves the electorate as fiscal watchdog of Erie County Government, primarily through a post audit function.

**Authority**

- Article IV, Section 2 and Article VIII, Section 13 of the Erie County Home Rule Charter
- County Pension Law, Act 96 of August 31, 1971, Section 5
- Act 76 of 1982 by the General Assembly of the Commonwealth of Pennsylvania

**Customers**

- Residents of Erie County
- Departments of County government
- Erie County Retirees
- Erie County Employees

**Responsibilities and Services**

- Perform a continuous audit function and conduct an Annual post audit of all County revenue and accounts.
- Audit Erie County's 15 Magisterial District Judges and verify their monthly remittances.
- Approve all retirement-related transactions; serve as the in-house contact point for distribution of retirement related information and related inquiries.
- Receive and record all County sealed bids and proposals.
- Conduct special audits as requested by the administration, other elected officials, or as the result of information received through post audit work or the fraud hotline.

**Trends in Use of Services**

- Act 76 of 1982 mandates that the Controller annually audit the Magisterial District Judges, a mandate that appears to be unwarranted as they are State employees whose offices are also audited by the State Auditor General.
- As laws and regulations change with regard to financial reporting requirements for various County departments, the Controller continues to provide related compliance assistance.

**Number of Employees**      5

**Goals for 2011-2013**

1. Have on staff at least one employee who is a Certified Fraud Examiner
2. Conduct special audits, i.e. turnover rates, overtime trends, etc. to present County Executive with data to assist in formulating cost saving strategies.
3. Provide periodic pension system educational sessions for employees.
4. Keep employees better informed as to Retirement Board deliberations/decisions.
5. Expand review of County contracts and related sub agency auditing controls.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Coroner's Office is to carry out the requirements of the State of Pennsylvania to investigate sudden, unexplained, unnatural, suspicious and violent deaths so that the truth can be determined as to the cause and manner of death with medical certainty and scientific exactness for families, physicians, hospitals, courts, law enforcement agencies, insurance companies and the community, in general. By conscientious investigation utilizing science, technology and dedication, the objective is to arrive at the truth.

**Authority**

- Purdon's Statutes
  - Section 8607, Act of June 30, 1972, No. 164, 20
  - Act of Nov. 29, 1990 (PL602)
  - Act of August 9, 1955 (PL 323) Sections 1232-48 and Sections 2390-93
  - Act 1990, Dec. 19, P.L. 1240, No. 206
  - 1953, June 29, P.L. 304 Amended 1991, Dec. 20 P.L. 399, No. 46
  - Act of April 9, 1929 (PL 177) Section 923
  - Act of Aug. 9, 1955 (PL 323)
- Article IV, Section 3 of the Erie County Home Rule Charter
- Public Health Laws

**Customers**

- Residents of Erie County
- Eleven other Northwestern Pennsylvania counties for which we provide contracted services
- Law enforcement agencies and District Attorney's Offices in Northwestern Pennsylvania
- The SIDS Center and the Pennsylvania Department of Health
- Insurance agencies in Western Pennsylvania

**Responsibilities and Services**

- Investigate all sudden and suspicious deaths and all deaths due to violence, which includes all accidents, homicides and suicides. As part of the investigation, on many occasions, post-mortem examinations are necessary to determine the cause of death and are performed through our forensic services provided by this office for eleven counties including Erie County. In that capacity we have a contract with a Board Certified Forensic Pathologist.
- Cooperate and interact with law enforcement agencies throughout Northwestern Pennsylvania and District Attorney's Offices in criminal cases.
- Report Sudden Infant Death Syndrome to families, insurance companies and law enforcement.
- Provide Coroner, Autopsy and Toxicology Reports when requested by interested agencies and individuals including families of the deceased.
- The law requires continuous education for the Coroner and Deputy Coroners in this office.

**Trends in Use of Services**

- Because of the heightened awareness of the importance of forensic investigation by both the public and law enforcement, our caseload is expected to increase.

**Number of Employees**                      5

**Goals 2011-2013**

1. Continued training for Coroner and Deputies.
2. Annual meeting of the Pennsylvania State Coroner's Association.
3. Continue to update our Disaster Plan.
4. Continued training for Pathologist.
5. Contractors to scrub carpeting and furniture on a timely basis.

**Capital Projects**

1. Update and reduce stored records and autopsy samples – \$1,000
2. Purchase intercom system for autopsy- security related – est. \$600
3. Locking cabinets in garage – est. \$2,500
4. Adequate parking for staff and out of county hearses - Priceless

**Vision**

The vision of the Erie county Department of Corrections is to be recognized by federal, state, and local criminal justice agencies as the national leader for incarcerations.

**Mission**

The mission of the Erie County Department of Corrections is to protect society by housing criminal offenders in a manner that creates a safe working environment for staff and a safe living environment for inmates, while preparing the inmate for his/her eventual return to society. The prison must accomplish this task in a cost efficient manner.

**Authority**

- PA Code Title 37 Chapter 95: Third Class County Code
- Title 62 of Purdon's Statute: P.O. 245, 1140 and 1237

**Customers**

- Residents of Erie County
- County Executive
- County Council
- Court of Common Pleas
- Inmates of the Erie County Prison
- Inmates' families
- Treatment providers and contracted service providers

**Responsibilities and Services**

- The department is responsible for the care and custody of all offenders placed under its supervision. Services provided include the continuum of items ranging from medical care to daily sustenance.
- Administer an Inmate Financial Responsibility Program that emphasize offender accountability in the certain areas of medical, dental, and abuse of county property. Additionally requires responsibility in the areas of room and board for inmates in the community based work release program.
- Provide a variety of inmate programming including work release, G.E.D. classes, alternative education high school credits, anger management groups, drug/alcohol awareness and treatment, life skills, religious education, alcohol and narcotics anonymous meetings and inmate work programs in the food service, laundry, and facility maintenance areas. Additionally, the inmate garden program involves offenders every spring/summer with the produce donated to the Second Harvest Food Bank.
- Provide information to the community including secondary school and college tours of the prison, public presentations to civic organizations and clubs, internet access to prison information and notification to victims prior to release of high-risk offenders.

**Trends in Use of Services**

- The new Erie County Community Corrections Center opened its doors in January of 2008. Located on the same campus as the Erie County Prison, the building provides additional programming opportunities for re-entry initiatives and is home to the department's electronic monitoring program for non support offenders. Its new location provides a better opportunity to share prison resources with both operations.

## **CORRECTIONS**

## *Prison*

- Through the collaboration of the prison, Department of Human Services and Stairways Behavioral Health, the comprehensive prison mental health program has produced initial encouraging results. Treatment gaps have been closed allowing for a greater continuity of care upon release from incarceration.
- The prison, in conjunction with the County Office of Drug and Alcohol and Gateway, continues to run an 8 and 10-session prison based drug and alcohol treatment program for county sentenced inmates. This program has been ongoing since October 2003, with a capacity for 35 inmates and it has been utilized to its capacity.
- Continuation to expand prison programming and improve opportunities for the inmate population. Expansion and improvement have occurred in areas of educational opportunities, fatherhood and healthy relationships initiative, and a women's issues group.
- Cost for inmate medical care continues to challenge the prison budget. Medical costs for offenders who present immediate concerns for public safety have risen. In addition, chronic illness cases have increased.
- The prison continues to work toward reducing the handling of inmate funds in order to reduce time and cost associated with cash management while eliminating the risk of staff manual cash handling. A lobby money kiosk was introduced in 2009 for visitors to put funds on an inmate account. In 2010, a similar money kiosk will be placed in the booking area for newly committed inmates and an inmate release card will be instituted for discharged inmates, reducing check issuing expenses.
- American Correctional Association accreditation was awarded to the Erie County Prison and Community Corrections Center in January, 2010.
- The prison will commence a new procedure, in conjunction with local police agencies without having the use of a detention facility and local MDJ's, to allow commitment of a prisoner without preliminary arraignment (Act 33 of 2009). This will be in effect during early morning hours, weekends and holidays, allowing police officers to return to their duties in a quicker fashion than normal. Videoconferencing equipment will be utilized to conduct the preliminary arraignment at the jail with the MDJ.

**Number of Employees**      173 full-time plus 10 on-call correctional officers

### **Goals 2011 – 2013**

1. Continue to demonstrate maintenance of level of standard compliance achieved during ACA audit (2010-2012) and attain American Correctional Association Re-accreditation in 2012.
2. Complete a process evaluation of the prison organization, analyzing and assessing the positions and operations currently in place and providing recommendations to address the needs of the future.
3. Continuation of working with county officials and agency directors in addressing the needs of the prison and community to more effectively manage and provide services to the mentally ill offender population.

## **CORRECTIONS**

*Prison*

4. In conjunction with the Erie County Court of Common Pleas and Adult Probation Department, implement a good time/earned time program, as authorized in 42 Pa. C.S.A., thereby reducing jail bed days while promoting positive institutional behavior and program participation.
5. Inmate food, medical/pharmacy contracts will expire at various times over next 3 years. Review existing contracts and future needs for the prison, focusing on cost-effectiveness.

### **Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

To serve the citizens of Erie County as their legislative voice in articulating and funding their prerogatives and needs as well as the services mandated by Commonwealth law.

**Authority**

- Articles II – XII of the Erie County Home Rule Charter

**Customers**

- Citizens of Erie County
- Departments and entities funded by Erie County Government
- The Commonwealth of Pennsylvania

**Responsibilities and Services**

- To consider for adoption all ordinances and resolutions of the County of Erie and to exercise the powers and duties conferred or imposed on it by the Home Rule Charter and other applicable laws.
- To adopt the County Budget each year and to make supplemental appropriations of funds during the year as needed while maintaining the fund balance.

**Trends in Use of Services**

The dissemination of information to the public in electronic formats will continue to grow so Council must continue to improve its methods to keep citizens informed. Posting of more information on the county web will assist in this effort.

**Number of Employees**                      10

**Goals 2011- 2013**

To maintain fiscal discipline so that taxes can stay as low as possible while still serving the needs of the residents of Erie County and the mandates of the Commonwealth. Use the County web to more effectively educate the public as to the duties, responsibilities and activities of County Council.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Conduct of Elections Bureau is to ensure that elections in Erie County are conducted accurately, legally and fairly.

**Authority**

- Pennsylvania Elections Code
- Article VI, Section 4 of the Erie County Home Rule Charter

**Customers**

- Residents of Erie County
- Individuals seeking election to public office

**Responsibilities and Services**

- Conducting municipal and general primaries and municipal and general elections.
- Ensure fair election process by providing equipment and personnel for elections at accessible locations.
- The accurate programming, safe storage and timely delivery of voting machines

**Trends in Use of Services**

Elections are being dominated by State and Federal agencies more and more. Increased numbers and complexity of rules makes every election a potential lawsuit or civil rights action for some groups of voters. Vigilance in monitoring changes in state law and or regulations is required now more than ever before.

**Number of Employees**                      2

**Goals 2011- 2013**

- Continue to re-educate and re-train poll workers and voters on touch screen voting machines.
- 100% programming accuracy on voting machines
- Upgrade precinct locations where possible to improve service to voters and poll workers.
- Improve communications to candidates and voters about elections and related deadlines.

**Capital Projects**

No Capital Projects are anticipated in this Planning Period.

**Mission**

The mission of the Human Relations Commission is to eliminate discrimination in employment, housing, and public accommodations. The Commission acts as a quasi-judicial administrative agency in enforcing the Erie County Human Relations Commission Ordinance. Through the enforcement of the Ordinance, the Commission affords individuals the opportunity to obtain employment for which he/she is qualified, and to obtain all the accommodations, facilities, and privileges of any public accommodation and of any housing accommodation and commercial property without discrimination because of race, color, familial status, religious creed, ancestry, age, sex, sexual orientation, gender identity, national origin, disability of the person, the use of guide or support animals because of the disability of the person, or because the person is a handler or trainer of support or guide animals are recognized as civil rights that shall be enforceable under the Ordinance.

**Authority**

- Title VII of the 1964 Civil Rights Act
- The Age Discrimination in Employment Act
- The Americans with Disabilities Act of 1990.
- The Pennsylvania Human Relations Act
- Any Federal, State, or Local law protecting individuals from discrimination.
- Erie County Human Relations Commission Ordinance Number 59 of 2004.

**Potential Complainants**

Any person domiciled in Erie County who wishes to file a complaint in the areas of employment, housing, and public accommodations.

**Responsibilities and Services**

- Investigate complaints of citizens of Erie County who allege discrimination in the areas of employment, housing, and public accommodations.
- Issue a formal legal opinion in each case for each complaint filed and docketed with the Commission.
- If warranted, provide the forum of an en banc Commission hearing board to make findings of fact and conclusions of law.
- Secure additional funding through the United States Housing and Urban Development Office (HUD) and through the Equal Employment Opportunity Commission.
- Conduct training for Commission and Advisory Board members in regard to new areas and trends in housing and employment discrimination law.
- Develop and update yearly a Practices and Procedures manual in conformance with the Pennsylvania Rules of Civil Procedure, which illustrates to attorneys the civil rules necessary to comply with to practice before the Commission.
- Remain a quasi-judicial neutral administrative agency by disclosing any and all conflicts of interest and affirming the fact that the Commission is not a legal advocate for the complainant, but a quasi-judicial fact-finding entity.
- Submit reports to County Administrators, City Administrators, and to the general public, while still protecting the confidentiality of the complainant (plaintiff) and the respondent (defendant).
- Educate individuals through workshops and seminars to help them to exercise preventative law and to confront discrimination.

**Trends in the Use of Public Services**

The Commission has experienced an increase of complaints and inquiries because of the new protection afforded individuals who are asserting sexual orientation and gender identity complaints. Further, complainants and respondents are very pleased with the fact that the

## **HUMAN RELATIONS COMMISSION**

## *Human Relations*

Commission investigator issues legal opinions for each case to which a complaint has been filed. The legal opinion informs the complainant and respondent, through analysis of the law as it relates to the specific factual inquiry, as to whether the complainant has probable cause in the case. Comparatively, the EEOC and HUD do not issue a legal opinion.

### **Number of Employees: 3**

The Executive Director is staffed with an investigator who will specifically work with housing and employment complaints and a part time office assistant.

### **Goals 2011 – 2013**

Utilize EEOC & HUD funding to increase the agency profile and workload, while serving those we are chartered to help.

### **Capital Projects**

No Capital Projects are anticipated in this Planning Period.

**Mission**

The mission of the Voter Registration Bureau is to ensure accuracy and fairness in elections through the legal and correct registration of Erie County residents and the proper and legal maintenance of the voter registration data base.

**Authority**

- Article VI, Section 4 of the Erie County Home Rule Charter
- The Pennsylvania Election Code

**Customers**

- Citizens of Erie County
- Individuals seeking election to public office
- Local, State and Federal government

**Responsibilities and Services**

- Provide efficient and accurate registration for voters of Erie County.
- Provide election tabulation according to state authorized schedules and requirements.
- Prepare materials for Election day activities
- Make voter lists and candidate financial information available to candidates & citizens.
- Enable the filing of legally required financial reports by candidates.
- Provide election information to citizens, candidates and the media.

**Trends in Use of Services**

State oversight of this function will continue to grow including internet component services that are still developing in terms of function and utility. Laws limiting registration periods may change as pressure grows to grant voting rights under any circumstances.

**Number of Employees**                      3

**Goals 2011 - 2013**

Accuracy, efficiency and harmony in the completion of our mandated work.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

It is the mission of the County Executive to supervise the administration of all county departments, administrative units, boards, commissions, agencies, and offices of Erie County in accordance of the Home Rule Charter and the laws of the state of Pennsylvania and the United States.

**Authority**

- Article III, and Article I, II, IV, V, VI, VII, VIII, IX and XI of the Erie County Home Rule Charter.

**Customers**

- Residents of Erie County
- Community agencies and partners
- Other County elected officials and employees of Erie County government
- Local, State and Federal governments
- Current and potential Erie County businesses

**Responsibilities and Services**

- Work with government and community partners to create job growth.
- Work with government and community partners to improve the well-being of Erie County residents.
- Work with other elected county officials and department heads to improve Erie County services.
- Supervise, directly or through subordinate employees, the administration of all county departments, administrative units, boards, commissions, and offices under the authority of the County Executive.
- Execute and enforce the provisions of the Charter and all ordinances and resolutions of the County Council.
- Exercise the power to veto as set forth in the Charter.
- Appoint, suspend or remove county employees under the authority of the County Executive, and as stipulated in the Charter.
- Prepare and submit to the County Council, the annual operating budget and the capital improvement budget of the county.
- Assure that the laws of the Commonwealth relating to the affairs and government of the county are duly executed and enforced.
- Present to the County Council from time to time such information concerning the business and affairs of the County as the County Executive may deem necessary, or as the County Council by resolution may request; and recommend such measures for legislative action as may be in the best interest of the county.
- Sign or cause to be signed on the county's behalf all deeds, contracts and other instruments.
- Appoint and dissolve from time to time voluntary committees of citizens to assist and advise the County as to issues and matters pertaining to the county.
- Appoint and remove the County Solicitor, Public Defender, and Directors of Administration, Personnel and Finance.
- Appoint and remove members of boards and commissions except as otherwise provided by the Home Rule Charter.
- Appoint and remove members of county authorities with the advice and consent of the County Council.
- Be responsible for the negotiation of labor relations agreements, subject to ratification by the County Council.
- Prepare and submit to the County Council each year a current three (3) year plan for all functions of county government, including, but not limited to matters of budget, capital improvement, program and personnel.
- Serve on boards and commissions as required by law;

- Have all necessary incidental power to perform and exercise any of the duties and functions set forth in the Charter.

**Trends in Use of Services**

- Increasing community involvement is requiring greater staff assistance and County expenditure for postage and printing.
- With the national economic turnaround, emphasis on continuing to maintain and grow businesses in Erie County requires continual emphasis on Economic Development by the County and the County Executive. It also demands greater cooperation with other elected officials at the local, state and federal levels.
- Advances in technology provide both the challenge and opportunity for computerizing county information and services for greater accuracy and efficiency.

**Number of Employees**                      3

**Goals 2011-2013**Improve Business Retention, Growth, & Attraction

1. Establish an Executive Leadership Council to serve as a consultative oversight/opportunity advisory group to facilitate cooperation and collaboration among the various economic development entities in Erie County and the region.
2. Develop and implement a Community College action plan.
3. Lead the development of initiatives that assures the effective development of workforce skill sets that meets the current and future needs of area businesses and industries.
4. Continue to support the expansion of large tract business development sights throughout Erie County through the ECGA/GEIDC \$3.0 million Revolving Loan Fund.
5. Improve direct communications with Erie County companies by conducting regular personal dialogue sessions with company owners and executives.
6. Support continued county funding (matching) for EAP, Succession Planning, International Trade, Technology, Workforce Development, and Downtown Revitalization Programs.
7. Continue to identify State and Federal funding streams for significant community impact projects.

**Improve Information Services**

1. Promote and support a technology Master Plan linking the computer systems of various County departments and providing cost efficient and effective computer access to employees and users.
2. Enhance Erie County's website ([www.eriecountygov.org](http://www.eriecountygov.org)) by providing additional County data that is useful to our site visitors, improving website's navigational tools for a more user-friendly website, creating a uniform presence of all County departments, and develop additional online services for both County citizens and employees.
3. Plan and construct new branch libraries to consolidate existing services and provide greater access to library materials and technology.

**Improve Erie County Government**

1. Develop a County Reassessment Process that utilizes our existing County software, the new GIS system, and Erie County's Assessment Department.
2. Support the implementation of an Enterprise Geographic Information System (GIS) into Erie County's departments and website.
3. Support the development of a regional library system.

4. Promote departmental leadership through training programs geared toward communication and structure.
5. Implement strategies designed to educate the community on County programs and services.

**Capital Projects**

1. Computerize the Purchasing Department and integrate it with the County's Financial Management System.
2. Continue to investigate different opportunities to alleviate space restraints within the court house.
3. Continue to integrate new technological advancements in E911 system.
4. Initiate new process/procedures to accommodate new efficiencies in technology (countywide).

**Mission**

The mission of the County Solicitor's Office is to provide legal representation for the County of Erie and its departments and agencies.

**Authority**

- Article V, Section 3 of the Erie County Home Rule Charter:

**Customers**

- Residents of Erie County
- The County Executive, County Council and Court of Common Pleas
- Departments, agencies and offices of the Erie County government

**Responsibilities and Services**

- Chief Legal Officer for the County of Erie.
- Serve as Open Records Officer under the Right-to-Know Law.

**Trends in Use of Services**

- Activity levels have increased and are expected to continue to increase in the future.

**Number of Employees**

1 County Solicitor; 4 Assistant Solicitors

**Goals 2011 - 2013**

1. Protect and defend the county from potential legal actions.
2. Act to ensure the county's rights, with respect to contracts to which it is a party.
3. An Assistant Solicitor will act as the County's Open Records Officer under the Right-to-Know Law and will oversee all requests for Erie County records from the public.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

To effectively administer the daily operations of a nine judge Trial Court of general jurisdiction, and to ensure fair, impartial and expedient delivery of judicial services to the community.

**Authority**

- Article V, Section 5 of the Constitution of the Commonwealth of Pennsylvania

**Customers**

- The citizens of Erie County that require judicial action.

**Responsibilities and Service**

- Manage day-to-day operations of the Court, which includes overseeing all Court departments: Court Administration, Law Library, Computer Bureau, Court Reporters, Adult Probation, Domestic Relations, Juvenile Probation, Office of Custody Conciliation, Protection from Abuse Office, Jury Coordinators Office and the District Justice Offices.
- Monitoring Court activity to determine accurate levels of judicial involvement, workload, and time. These statistics enable the Court to assess demands and most efficiently and effectively utilize all available resources to administer justice in Erie County.

**Trends in Use of Services**

- The Court has experienced decreases or no change in most areas of the Court. Criminal filings are down but violent crimes are up with a large increase in the number of homicides cases. Civil filings continue to increase as well. Future demands on the Court are determined by the community that it serves.
- Changes in the States Interpreters Program (Hearing impaired & Foreign Language) will cause an increase in interpreter costs. Certified Interpreters are now required.
- In a continuing effort to ease the prison population, the Court has expanded its rehabilitative programs. Drug Court was extended to become a Treatment Court providing services for people with Drug Addictions, Mental Health issues or with a dual diagnosis. In addition, earlier intervention for sex offenders was addressed with the creation for the first time at the County level of a Sex Offenders Program.

**Number of Employees**                      69    (Court Administration, Law Library and Computer Bureau)

**Goals 2011-2013**

1. Timely reporting of all judicial activity to the AOPC, President Judge and the Bench on a monthly, quarterly and annual basis.
2. Manage, project and analyze a total Court budget of approximately \$20+ million.
3. Accurate appraisal of operational budget on a continual basis to assess variances between budget projections and actual usage, for the total Court.
4. Utilize Court resources that reduce the need for judicial intervention.
5. Develop and administer policies and procedures for a total Court staff of 311 employees.
6. Assess the current needs of the Court to meet the demand of future trends.
7. Utilize in-house report and document preparation where feasible and cost effective.
8. Accurately and professionally prepare all correspondence, reports and documents.
9. Courteous and polite interaction with all clients served and with the community.
10. Recognize the exceptional efforts of any Court employee that exemplifies service to the Court and the Community.

11. Encourage the continued use of Video Conference technology in all areas of the Court and used where ever permissible by law. This effort will include the utilization of video conferencing and/or Internet communication between the (15) MDJ's and local police agencies and the prison.
12. **Long Range Planning** – The Court proposes the continuation of the long range space planning that began in 2000 with all elected officials. This planning process can determine the appropriate utilization of space within the Courthouse, but needs the input, vision and cooperation of all involved.
13. **Equipment/Computerization** – An equipment replacement account should be established in all departments that are funded annually from department savings to be utilized in future years for equipment upgrades and replacement.

**Capital Projects** *(for all Court Departments)*

1. **Renovation** - Because of the compelling need for adequate and additional space, the Court is proposing a Capital Improvement Project that would entail a phased-in approach to resolve the current space problem throughout the Court.
  - Phase I** - Juvenile Probation Project – - Fourth floor **Completed July 1999.**
  - Phase II** - Third Floor Adult Probation Project - **Completed January 2000.**
  - Phase III** - Ground Floor – Custody Office and Law Library – **Completed August 2001.**
  - Phase IV** - Second Floor – **Completed April 2002**
  - Phase V** - Renovation of the Domestic Relations Department as a result of their move to the 8<sup>th</sup> and Sassafras Street location - **Completed September 2009.**
  - Phase VI** - relocation of the thirteen (13) Adult Probation staff working out of the House (corner of Fifth & Sassafras Street) **Completed March 2009**
  - Phase VII** - **Renovation of Central Court on the First Floor of the Courthouse**  
Completed May 2010.

(The above listed Capital Projects describe the projects that encompass the budgets of Court Administration, Computer Bureau, Law Library, District Justices, Adult Probation, Domestic Relations and Juvenile Probation)

**Mission**

The mission of the Adult Probation Department includes supervision of offenders on probation and parole, preparation of pre-sentence investigation and other office reports and provision of related support services to the Court's Trial Division.

**Authority**

- Article V, Section 5 of the Constitution of the Commonwealth of Pennsylvania

**Customers**

- Offenders sentenced by the Erie County Court of Common Pleas to a period of probation and/or parole.
- Victims of crime in Erie County

**Responsibilities**

- Supervision of offenders sentenced by the Court. This is achieved by considering the risk each offender poses to the community in conjunction with individual needs. The department's primary objective is to concentrate on the risk factor, stressing the primary purpose of Adult Probation/Parole being the protection of the community. The department also serves the victims of crimes via the collection of restitution.

**Trends in Use of Services**

- The generic offender caseload continues to decline. Average field service caseloads are now in the 160 per officer range.
- Specialized programs, particularly the sex offender, mentally ill, and mentally retarded programs have seen an increase in numbers and intensity. All have reached maximum numbers of offenders. Treatment court covering both drug court and mental health court are displaying good results.
- Serious State Budget cuts had a dynamic impact on our ability to access treatment resources, particularly in the area of drug and alcohol abuse. These budget restrictions limit our department's options and increase incarceration in the Erie County Prison. This could result in a serious escalation of prison costs.
- These budget cuts could have programmatic repercussions also.
- At the same time as state monies have been cut, the state has continued to implement additional un-funded mandates either via legislation or policy. This pattern continues as exemplified by DNA collection, requirements of the new sentencing act, and the pending total change in the state required standards to an evidence based practice model.
- Space needs to house our staff has been better addressed however if new programs were developed, or expansion of existing programs was recommended, we would have no available space to house them.

**Number of Employees**                      70

**Goals 2011-2013**

1. Continued participation and monitoring of the nuances of the CPCMS docketing system.
2. Participate in the implementation of sanctions as outlined in the new sentencing act.
3. Continue with state unfounded mandates.
4. Continued expansion of JNET related services such as Electronic reporting of offender demographics and JNET system generated alerts.
5. Continued expansion of in-house safety related training via Awareness Training, Response Training, and Defensive Tactics.

6. Continued assessment of the Court's Sanction Certainty II supervision policy and exploration of additional sanctions options. Participation in related studies conducted by the Mercyhurst Civic Institute.
7. Monitor upcoming conversion to web-based version of the Probate case management software.
8. Evaluate use of SCRAM alcohol monitoring devices within Treatment Court to determine feasibility for other offenders.
9. Continue with State mandated DNA collection as required.
10. Monitor the overall impact of increasing Sex Offender Caseload and Mental Health Cases and their future impact on the Court and Adult Probation.
11. Adopt evidence based practices and programs that result in keeping our community safe, reduce recidivism among probationers and restore those who have been victimized by crime

**Capital Projects**

Refer to Erie County Court of Common Pleas – Court Administration Section.

**Mission**

The mission of the Magisterial District Judges is to provide a forum for the resolution of disputes between parties in a fair and expeditious manner and to act as an independent judicial officer to review criminal cases at the preliminary stage.

**Authority**

- Article V, Section 5 of the Constitution of the Commonwealth of Pennsylvania

**Customers**

- The citizens of the County that require Judicial intervention or services of the 15 Magisterial District Judge Courts.

**Responsibilities and Services**

- Conduct open, fair hearings
- Avoid the appearance of impropriety
- Expeditious scheduling of hearings
- Prompt decision in disputed cases
- Collection of fines and costs to help off-set the cost of operating the District Justice Courts.

**Trends in use of Services**

- There has been an increase in criminal cases while summary offenses and civil cases have remained relatively level. Traffic cases have remained much lower for the past two years. The court is hoping to increase the utilization of the Web-Cam technology between the individual Courts and the local Police agencies across the County. It is our belief that this will reduce transport costs dramatically and increase safety for all involved.

**Employees**

43

**Goals 2011-2013**

1. All hearings will be scheduled within the mandated time frames
2. All decisions are made on a timely basis
3. All funds received are deposited on a daily basis
4. All funds are disbursed to proper recipients on a weekly basis
5. Annual compliance audit performed by the state auditor
6. Review and evaluation of centralized preliminary hearings to determine if there may be ways to expand or change procedures to increase cost savings and expedite scheduling of hearings.
7. Encourage the segregation of duties within MDJ Offices for tighter internal control.

**Capital Projects**

Refer to Erie County Court of Common Pleas -Court Administration Section

**Mission**

The Domestic Relations Section (DRS) serves as Erie County's Child/Spousal Support Agency. DRS also works with the Department of Public Welfare, notably through requirements outlined in the Title IV-D Cooperative Agreement, to ensure financial reimbursement for children currently receiving welfare; the IV-E Agency in collection of maintenance from parents whose children were removed from their custody by the Juvenile Probation Department and the Office of Children and Youth; and, we assist all qualifying dependents requiring financial assistance. The department is responsible for establishing and enforcing financial and medical support orders for all qualifying parties.

**Authority**

- Article V, Section 5 of the Constitution of the Commonwealth of Pennsylvania and Title IV-D of the Social Security Act.

**Customers**

- Parties needing to establish financial responsibilities for the support of children.

**Responsibilities and Services**

- The Court's Domestic Relations Section is responsible for administering the Court's child/spousal support process, notably through the Title IV-D Cooperative Agreement.

**Trends in Use of Services**

- Domestic Relations works within a Federally approved, statewide computer system that will prompt workers to take all the necessary steps in order to collect the maximum amount of child support possible. Our goal is to secure child support payments from the non-custodial parent in a consistent manner so that the custodial parent can provide for the needs of the child(ren).
- The future of the Pennsylvania Child Support Enforcement System (PACSES) is headed towards upgrading technology. The state is committed to improving the child-support system with the latest technology available in both software applications and hardware. The PACSES system is twelve years old and the Commonwealth is moving parts of the system to newer web-based technology to ensure long-term stability of PACSES.
- Domestic Relations is reviewing the present ability to pay of the non-custodial parent and if warranted, cases are being suspended, modified, and possibly closed. Both parties have their right of due process protected and if circumstances change, the case will be reinstated. Erie County Domestic Relations has taken on a systematic review of our entire caseload to insure stagnant cases are reviewed.
- Domestic Relations has instituted two new programs over the last year. The first is "New Order Enforcement" where the new non-custodial parent is brought over to talk with an Enforcement Officer. It is explained to the defendant that failure to pay could result in several enforcement remedies. Also, the "Work Search" program was instituted to aid the non-custodial parent in finding a job. Both programs have helped Erie County Domestic Relations reach their performance goals.
- For the second straight year, Erie County Domestic Relations attained the benchmark percentage of 80% in each of the four federally mandated Performance Measures, which include, Establishment of Orders, Establishment of Paternity, Collection and Distribution of Current Support and Collection of Arrears. This was done by hard work and dedication of the staff...Domestic Relations will strive to continue to hit the goals in the future.

Number of Employees      74 full-time

**Goals 2011 – 2013**

1. Monitor all DRS services to ensure compliance with Federal, State and Local Guidelines.
2. Intake Unit – Ensure that all incoming clients are given the services they request in a timely manner. Work with Department of Public Welfare on all compliance issues and with other jurisdictions on all interstate cases and inquiries.
3. Conference Unit – Keep the Establishment of Paternity performance measure above the 80% mark by continuing to promptly test the parties. Support Order entry through mediation and financial determination will achieve an 80% or better performance rate for Establishment of Support Orders.
4. Financial Unit – Financial will complete methods for quick identification and disbursement of monies on hold in order to meet an 80% or better performance rate for Disbursement of Current Collected. Also, process requests for refunds and reversals and collect court costs that are assessed outside of PACSES.
5. Enforcement Unit – All remedies for enforcement of Court Orders will be acted upon within the established time frames. For the measure of Collection of Arrears, an 80% or better performance rate to be met.
6. Customer Service Unit – Promptly answer questions from internal and external clients as well as work special projects in order to keep the PACSES data accurate.

**Capital Projects**

Refer to Erie County Court of Common Pleas – Court Administration Section

**Mission**

To provide an approach to caseload management developed to meet the requirements of the Juvenile Act's emphasis on a "balanced approach" to juvenile justice. It promotes government and community partnerships in an effort to maximize the effective supervision of juvenile offenders and reduce delinquent conduct. Direct supervision of juveniles in neighborhood settings is employed in order to facilitate the utilization of community resources and assure the accountability of juvenile offenders.

**Authority**

- Article V, Section 5 of the Constitution of the Commonwealth of Pennsylvania

**Customers**

- Juvenile offenders and their families
- Victims of juvenile offenders
- Communities in which crime occurs

**Responsibilities and Services**

- The department is multi-faceted. It provides intake, detention, court and placement services for official handlings. It also provides electronic monitoring, individual and group counseling, drug and alcohol intervention, intensive supervision, school based probation, restitution and community service programs, diversionary programs and specialized volunteer programs.

**Trends in Use of Services**

- We have seen an average of 1,376 petitions per year over the past 6 years, with the last 2 years in the area of 1,200 per year. While we have seen some reduction in overall delinquency, we have seen a significant increase in serious delinquency, especially in the area of firearms/weapons. Delinquent caseloads and placement numbers are stable and manageable. Detention/Shelter utilization also remains stable and effectively managed.
- Growing state/federal mandates continue to add to the workload without any increase in revenue.

**Number of Employees**                      50

**Goals 2011 – 2013**

1. Reduce delinquency among juveniles in the community.
2. Reduce recidivism by offenders under the supervision of the Juvenile Probation Department.
3. Increase the involvement of the neighborhood in prevention and intervention activities by integrating the Community Justice Centers on the East and West sides of the City of Erie.
4. Increase feelings of citizen safety while enhancing their confidence in the Juvenile Justice System.
5. Continue support of the Victims of Juvenile Offenders Bill of Rights within the Juvenile Court System.
6. Encourage and reward positive behavior of Juvenile Offenders at home, school and in the community.
7. Provide cost efficient intervention that is effective in reducing juvenile crime.
8. Increase the potential of parent(s)/guardian(s) to learn how to set clear expectations for their children's behavior and monitor that behavior effectively.
9. Provide an atmosphere through which problem-solving and individualized treatment planning can be undertaken by the client, family, victim and community.

10. Provide clients with skills that will help develop the internal controls necessary to remain crime-free and become productive members of their community.
11. Enhance the department's resource management approach to placements to assure quality care and treatment as well as manage costs.
12. Expand/enhance the school based probation department program within the City of Erie, City of Corry, Millcreek Township, and other school districts.
13. Explore the fiscal feasibility of transferring the transport of juveniles to the Sheriff's Department to reduce the County's liability and to do the job in a cost effective manner.
14. Continue to develop and sustain the Specialized Treatment Court concept to respond to mental health and drug and alcohol clients within the Juvenile Justice System.
15. Continue to provide screening and assessment of mental health and drug and alcohol issues for juveniles in custody as well as street level cases.
16. To examine and reallocate resources to better implement aftercare services for juveniles coming out of residential placements.
17. To help facilitate the finger printing and photographing of adjudicated juveniles with local police agencies to increase juvenile offense tracking numbers and state identification numbers.

**Capital Projects**

Refer to Erie County Court of Common Pleas – Court Administration Section.

**Mission**

The mission of the District Attorney's Office is to oversee and prosecute all criminal cases filed by the municipal police departments of Erie County and by the Pennsylvania State Police.

**Authority**

- Purdon's Statutes, Title 16, 18, and 42
- Pennsylvania Rules of Criminal Procedure and Appellate Procedure
- Federal Rules of Criminal Procedure and Appellate Procedure
- Pennsylvania Gaming Laws

**Customers**

- All residents of Erie County
- Victims and witnesses of crime
- Law enforcement of Erie County
- Pennsylvania Gaming Commission

**Responsibilities and Services**

- Prosecute criminal cases at trial and at all pre-trial proceedings including adult and juvenile.
- Attend all Court proceedings held before the Appellate Courts on both the State and Federal levels involving criminal cases prosecuted by this office.
- Staff preliminary hearings held before Magisterial District Justices during the course of Central Court proceedings and, upon request, at County Preliminary Hearings.
- Act as advocate for victims of crimes.
- Operate the Erie County District Attorney's Drug Task Force encompassing all of Erie County.
- Collaborate with State, Federal and Municipal Law enforcement agencies.
- By Pennsylvania statutes, required criminal investigations conducted specifically by the District Attorney's Office, i.e., teacher abuse, elderly abuse, gambling violations and offenses committed by police department employees and County employees.
- Staff and participate in the operation of Treatment Court.
- Staff and participate in the operation of The Children's Advocacy Center.
- Staff and coordinate established Weed & Seed program.
- Staff and coordinate established Forensic Computer Lab. Grant funded by Pennsylvania Commission on Crime and Delinquency (PCCD).
- Enforce Pennsylvania Gaming Laws related to the operation of Presque Isle Downs and illegal "gaming" in Erie County.
- Staff and keep Indirect Criminal Complaint (ICC) statistics from Court proceedings.

**Trends in Use of Services**

- The Erie County District Attorney's Office has seen a steady increase of both serious juvenile and adult crimes, mainly occurring in the City of Erie. Consideration is being given for an additional prosecutor to handle said increase.
- The demands upon the District Attorney's Office have steadily increased in recent years. The Erie County District Attorney's Office is now charged with the responsibility of prosecuting criminal cases at trial 10 months of the year. Trial schedules and trial demands have continued to place unprecedented demands on the resources of the District Attorney's Office.

- Juvenile crime in Erie County continues to place a substantial demand upon this office. The crimes of juvenile delinquents have become more frequent, and have certainly become more violent. Due to recent changes in Pennsylvania law, the District Attorney's Office is now pursuing the prosecution of juvenile offenders in adult criminal court where authorized by law. Although the District Attorney's Office fully supports the legislative changes authorizing such prosecutions, the office must contend with the fact that the prosecution of such cases in adult court has and will continue to require substantial staff effort to professionally and effectively prosecute the cases. Criminal decertification hearings, through which defendants will request the transfer of their proceedings from adult court to juvenile court, will require lengthy court appearances by the Assistant District Attorneys.
- The District Attorney's Office has also seen an increase in crimes committed within the confines of SCI Albion, a Department of Corrections facility. These crimes are prosecuted by the District Attorney's Office, with reimbursement to be provided by the Department of Corrections.
- The District Attorney's Office is required to staff criminal Court proceedings, both adult and juvenile, which take place in each of nine separate courtrooms on a daily basis, and all Court proceedings held before the Appellate Courts on both the State and Federal level. Since 1994, the District Attorney's Office has also been required to staff preliminary hearings held before Magisterial District Judges during the course of Central Court proceedings on a daily basis.

Complete 2009 Statistics:

- 97 Criminal Trials
- 26 Non-Jury Trials
- 232 Indirect Criminal Contempt Hearings (ICC's)
- 1,914 Pleas
- 2,318 Criminal Sentencings
- 407 Revo Hearings
- 778 ARD Hearings
- 196 Summary Appeal Hearings
- 2,593 Misc. Motions & Hearings
- 3,413 Central Court Preliminary Hearings

**\*\*Please note that all of the 11,979 Court proceedings required staffing by the Erie County District Attorney's Office. (397 more than 2008)**

- The District Attorney's Office continues to be responsible for running the Erie County Drug Task Force. One detective from the District Attorney's Office has assumed the responsibility of Operational Coordinator, coordinating with other law enforcement agencies throughout the County of Erie and management of funds provided by the State. The Drug Task Force supervises over 120 law enforcement officers comprised of 14 different law enforcement agencies in Erie County. The main objective of the District Attorney's Drug Task Force is to decrease the amount of drug trafficking that occurs in the communities throughout Erie County. We have been well received by the other law enforcement agencies in Erie County. These agencies continue to be diligent in their work with the Office of the District Attorney to be a part of this newly established and restructured Drug Task Force, which is continuing to prove its success for Erie County.

## **DISTRICT ATTORNEY**

## *District Attorney*

Since the initiation of the Weed & Seed program in 2003 and the District Attorney's initiatives, the crime rate has been reduced by approximately 25% in the Weed & Seed Target Area. While the Target Area is within the City of Erie limits, please note that the majority of the larger drug related arrests also help minimize drug trafficking and related crimes throughout the entire County of Erie. In reducing crime within the City of Erie, the highest population within the County, it benefits the County as a whole by making our community more attractive for housing, tourist, new business and economic development. This reduction in crime has contributed to \$5,561,591 in State and Federal funds being received for new home construction, home rehabilitations, affordable owner occupied homes in the Central City and Little Italy neighborhoods, Community Policing Operations, Economic Development and Capacity Building which will continue into 2011. In 2010-2011, The area of East 12<sup>th</sup> to East 15<sup>h</sup>, Parade to Wayne Streets will receive State funding to begin home rehabilitations, new sidewalks and demolition of blighted homes. The success of the Weed & Seed Program can be attributed to the collaborative working relationship between the District Attorney, the Weed & Seed Law Enforcement Coordinator and various City of Erie, State and Federal Agencies. This collaboration has resulted in the leveraging of new funds from the Federal Project Safe Neighborhoods program for anti-gun and anti-gang violence. These resources will be used to expand the Target Area from 12<sup>th</sup> Street north to Presque Isle Bay, including the Bayfront area. The current goals of the Law Enforcement Coordinator in the District Attorney's Office are to continue working with all collaborative partners in an effort to leverage new and existing State and Federal Funds. This will allow the Law Enforcement Coordinator to organize special law enforcement "Weeding" and "Seeding" operations in an effort to reduce crime in the Inner city. These efforts will benefit both the revitalization of areas within the City and also will contribute to economic development for the County of Erie. The program has demonstrated measurable success in the reduction of crime, provisions of social services, economic development, new construction, rehabilitation of housing and home ownership. However, much remains to be accomplished. To be designated a PA Weed & Seed site, it is required that a full-time law enforcement officer act as the coordinator, which the County of Erie and the District Attorney's Office has provided. The County of Erie currently (2009-2010) is reimbursed 77% of this Detective's wages. In 2010-2011, the County will be reimbursed 77% of this Detective's wages again. Also, any overtime that this Detective works will be reimbursed to the County of Erie through the grant. This Detective coordinates all law enforcement initiatives "Weeding" and also works closely with concerned citizens by assisting in the revitalization of neighborhoods, organizing "Seeding" programs to benefit the community as a whole. In April of 2010, Governor Rendell appointed this Detective to the Pennsylvania Targeted Community Revitalization and Crime Prevention Advisory Committee. In 2010, the Erie Community Foundation, in partnership with the Erie Weed & Seed Program, will award \$20,000.00 in mini-grants to Erie County and Erie City groups. Also, in 2010-2011, GECAC, Erie Weed & Seed and the Erie Capacity Building Program will be awarding \$245,000.00 to Erie County and Erie City Agencies.

- Juvenile Court in Erie County continues its specialized programs in order to provide treatment and rehabilitation for juvenile offenders, in addition to restitution to victims and service to the community. Juvenile Treatment Court began its fifth year, providing drug and alcohol services to qualified juvenile offenders. In addition to those services, many juveniles and their families who participate in the program also enjoy mental health services and family based counseling. This program is an example of all members of the criminal justice system working together for the betterment of the community. The District Attorneys Office will also be launching, in conjunction with the PDAA, a "Sexting" program in local high schools and middle schools. This program is designed to demonstrate to students the potential negative and criminal ramifications when a computer or cell phone is used to intimidate, bully or harass others. The program will also be offered to community and parent groups to educate adults as to the importance of computer and cell phone use supervision. The District Attorney Office continues its dedication to Erie County's Youth.

## **DISTRICT ATTORNEY**

## *District Attorney*

- The District Attorney's Office began the specialized prosecution of child abuse cases through the creation of a Child Abuse Prosecution Unit and the Children's Advocacy Center. The Child Abuse Unit is now combined with the Erie County District Attorney's Domestic Violence Unit and the Elder Abuse Unit and is now known as the Family Violence Unit. Under the current administration a countywide Children's Advocacy Center has been established. This Center is permanently staffed with two County detectives. We do have Assistant District Attorneys in our office who specialize in the prosecution of these particular kinds of cases.
- The District Attorney's Office continues to coordinate and operate the Erie County DUI Task Force. Local Police Departments request the Task Force to come to their jurisdictions for roving patrol or roadblocks. Along with the local Police, the Task Force also partners with the Fish and Boat Commission for boating under the influence patrols. Through the Task Force, Erie County continues to aggressively target drunk driving and enforce alcohol related laws.
- The present administration has also been the frontrunner in the use of technology during time of trials in Courtrooms by way of PowerPoint presentations. Continued training of support staff will enable our assistant district attorneys to utilize the new technology for prosecuting criminal cases in Erie County.
- This administration implemented a procedure for the recovery of costs of prosecution for defendants who either plead guilty or are found guilty at time of trial. These costs can
  - amount to thousands of dollars, especially for homicide trials, which require expert witness testimony, DNA testing, etc... At time of sentencing, our Assistant District Attorneys are
  - asking for these costs to be added as part of the cost of prosecution for reimbursement to the District Attorney's Office.
- The Erie County District Attorney's Office is tasked with the responsibility of prosecuting "illegal gaming" in Erie County.
- Cooperate with the public and provide educational talks, displays and demonstrations to reduce all types of criminal activity to include but not limited to child abuse, domestic abuse, drug and alcohol abuse and Internet computer crime.
- The Erie County District Attorney's Office High Tech Crime Unit has been established and has been conducting hundreds of computer related crime investigations each year. The High Tech The Erie County District Attorney has developed a website which can be found at <http://www.eriealert.com> to inform the public about activities that the prosecutors and county detectives are undertaking to address criminal activity throughout the county. Topics of interest include staff photos, significant arrests and convictions, District Attorney and assistant district attorney media interviews, special programs in operation to curb criminal activity, etc. A community outreach program is also being planned for the website which will include a online police museum consisting of photographs of police officers, vehicles and other photos showing Erie County's law enforcement history.
- The District Attorney is seriously considering utilizing a special section of the Erialert website to create a secure section for defense attorneys to log in and receive all information pertaining to a criminal case in which the attorney is listed as the legal representative. Each registered defense attorney would have his/her own secure folder that will include all legal documents, crime photos, and digital interviews. The defense attorney then would have the option to download and print the documents if they desire. This concept has the potential to save costs on the printing, duplicating, and creating CD ROM or DVD media for discovery.

## **DISTRICT ATTORNEY**

## *District Attorney*

- Erialert.com also provides the neighborhood watch groups and individual citizens a forum to post information that is pertinent to the safety and welfare of their neighborhoods as well as providing a forum where citizens can post descriptions and photos of stolen property with the hope that others might recognize the property. This will make it difficult for a perpetrator to dispose of the stolen items and also assist the victim in recovering their stolen property.
- A recent addition to the District Attorney's website at Erialert.com is an Erie County Crimestoppers program where a citizen can leave anonymous tips about criminal activity throughout Erie County. Rewards are paid via a code number issued to the anonymous tipster for announced selected crimes. A \$50 reward is currently being offered for information on any crime in which a firearm is used to help curb the current firearm related violence.
- The District Attorney manages and maintains a secure law enforcement portal for use by all Erie County law enforcement personnel. The portal group is known as the "Lake Erie Law Enforcement Coalition". The purpose of the secure portal is to allow law enforcement to share information securely, archive important documents that are listed as law enforcement sensitive, provide secure email services, and online or remote meetings for the discussion of investigative and prosecution strategies for criminal investigations and prosecutions.

**Number of Employees**                      34

### **Goals 2011 – 2013**

- Meet the anticipated future demands upon the District Attorney's Office for the staffing of various Court proceedings.
- Continue to train clerical support staff in the areas of new technology in the Courtroom, including PowerPoint presentations at time of trial, and upgrade and train to utilize Office Pro/Word software.
- Expand the use of video-conferencing in criminal prosecution, thus saving thousands of dollars in many departments of County government.
- Prosecute juvenile crime cases, especially those in which the offender is being prosecuted as an adult, professionally and effectively.
- Prosecute child abuse cases through the Child Abuse Prosecution Unit and the Children's Advocacy Center.
- Focus prosecution efforts on domestic violence cases.
- Continue to expand the effort to target drug-related residential and personal property for forfeiture under the drug laws of Pennsylvania.
- Prosecution of indirect criminal contempt petitions in the Court of Common Pleas, wherein individuals who are subject to protection from abuse orders are prosecuted for violation of those orders.
- Secure Federal Weed & Seed funding from the U.S. Department of Justice. Enabling us to continue to approve the quality of life for the citizens in Erie County.
- Continue to be pro-active within Erie County in the areas of public speaking on drug and alcohol issues; public speaking on crime prevention; public speaking on child abuse and elder abuse; public speaking on domestic violence.
- Continue to prepare and train for future demands on investigation and prosecution of computer-related criminal activity to include credit card fraud, identity theft, threats, perpetrators, etc.
- Continue to participate and improve the adult and juvenile Treatment Court Program.
- Increase DUI checkpoints (both auto and boat) and patrols.
- Continue to provide legal training classes for law enforcement officers throughout Erie County.
- Establish, in conjunction with Court Administration, a procedure for reimbursement from the Department of Corrections for SCI Albion cases.

### **Capital Projects**

- Maintain/Update computers and/or computer software as needed.

**Mission**

The mission of Finance Administration is to exercise all powers and duties necessary to administer the financial affairs of the County of Erie in accordance with the provisions of the Home Rule Charter and generally accepted accounting principles.

**Authority**

- Article V, Section 5(D); Article VI, Section 2(A) of the Erie County Home Rule Charter
- The County Pension law as outlined in Act 96 of August 1971

**Customers**

- Residents of Erie County
- Erie County Executive and the Departments of County government
- The Erie County Employees Retirement Board
- The Pleasant Ridge Manor Retirement Committee

**Responsibilities and Services**

- Prepare the annual administrative budget proposal.
- Assist in the preparation of the County's Three-Year Plan.
- Monitor the operating results of all funds related to budgetary performance.
- Establish County financial policies and procedures.
- Serve as a member of the Erie County Employees Retirement Board.
- Treasurer of Pleasant Ridge Manor.
- Member of the Pleasant Ridge Manor Retirement Committee.
- Control County travel and purchasing.
- Supervise the Departments of Assessment, Revenue/Tax Claim, and General Accounting.
- Oversee the introduction of new technologies to all areas of the Finance Department
- Participate in advisory groups, committees, and task forces.

**Trends in Use of Services**

- The majority of the Director's time is spent monitoring and analyzing County finances and preparing the administration's annual budget proposal.

**Number of Employees** 2**Goals 2011-2013**

1. Expand the knowledge base regarding the inner workings of accounting, tax claim and assessment functions.
2. Enhance the existing County website by developing user-friendly pages and adding new services for Erie County citizens and County employees.
3. Upgrade web-based access to assessment database for real estate, legal and banking professionals.
4. Simplify all aspects of property taxation for Erie residents.
5. Implement a County Reassessment Process that utilizes the existing CLT software, the new Pictometry system, and our County Re-assessment Department.
6. Identify ways to improve investment record keeping, tracking and monitoring.
7. Develop and implement a technology based Re-assessment process.
8. Maintain favorable financial performance.
9. Implement audit recommendations.
10. Integrate updated advanced version of Tax Claim and Revenue department software.

**Capital Projects**

1. Implementation of capital projects listed in the individual Finance Department Bureaus.

**Mission**

The mission of the Assessment Office is to accurately and uniformly assess all real estate in Erie County, effectively implement tax programs, and provide an assessment tax duplicate for Erie County, thirty-eight (38) municipalities and thirteen (13) school districts.

**Authority**

- General County Assessment Law 72 PA C.S. 5020-101 et. Seq.
- Third Class Assessment Law 72 PA C.S. 5342 et. Seq.

**Customers**

- The residents of Erie County.
- Property owners, real estate agents, lawyers, title searchers, banks and other lending institutions, credit bureaus, appraisal and data companies, the taxing districts (cities, townships, boroughs, and school districts), and the tax collectors

**Responsibilities and Services**

- Conduct annual review and on-site inspections to place appropriate assessed values on assessment records.
- Maintain the assessment database.
- Provide services to the public in accessing information, process various applications including, but not limited to appeal and exemption, Clean & Green, LERTA, KOZ/KOEZ (Keystone Opportunity Zone), Homestead and Farmstead, and PURTA.
- Process deeds, combinations, land splits and land development plans.
- Maintain and improve the existing mapping system in connection with an integrated Geographic Information System (GIS).
- Distribute mandated tax rolls, tax bills, and notices.
- Prepare maintenance and statistical reports.

**Trends in Use of Services**

- Continue modifications to the Integrated Assessment System (IAS) to process Annual and Interim Tax Billings, as well as modifications to account for variation in taxable assessed values resulting from Homestead legislation.
- Increase communication with Tax Collectors and Taxing Bodies to provide clear understanding of Interim adjustments, and electronic data-based reports.
- Increase access to assessment information through the update of Internet Website.
- Increase access to assessment reports necessary to Tax Collectors, Taxing Bodies, and various government agencies through the Internet Website.
- Increase access to GIS map information to the public through the update of Internet Website.

**Number of Employees** 25.

There is a potential need for many as three (3) per-diem type positions due to our on-going reassessment. At issue are phone calls and interaction with property owners through the notification process and eventual informal appeal process, as well as data entry needs of the reassessment staff; also assess staffing needs for IT Personnel familiar with SQL and Oracle for on-site maintenance of IAS database, rather than relying on Tyler Technologies/CLT DB Administrators at T&M fees.

**Goals 2011- 2013**

1. Maintain new construction on assessment rolls; review approximately 5000 annual permits.
2. Update sales history file, analyze and validate Sales to Assessed Value ratios in preparation for future reassessments.
3. Organize and store historical property record cards for future use.

4. Maintain Homestead/Farmstead applications and adopt office procedures to reflect the changing legislations, as required by State Property Tax Reform Legislation.
5. Modify Tax Calculation process to reflect Homestead/Farmstead Exclusion for school tax bills; review and modify all necessary reports, including Tax Duplicate and Interim Reports, to reflect Homestead/Farmstead exclusions.
6. Settle outstanding Court Cases; schedule and track new appeal and exemption applications.
7. Continue to develop cost effective means of maintaining up-to-date Fair Market Values.
8. Prepare for implementation of reassessment update in 2012 (review preparation, develop model adjustments, convert LERTA Values, convert Homestead Values, mail notices {postage, printing}, handle phone calls, appeals, etc.).
9. Develop user-friendly parcel maps in GIS; incorporate all sources of data on an interactive website.
10. Build an ever-improving professional appraisal staff (a) to continue to improve in our level of excellence; (b) capable of handling the ever-increasing demands and ever-changing programs relating to real estate taxation; and (c) responsible for cyclical reassessments to maintain equitable fair market values.
11. Redefine responsibilities within the office, separating the appraisal duties from the accounting aspects of tax preparation and billing duties.
12. Correct and secure office alignment of personnel and responsibilities through proper training and promotion to properly function at the level of competence demanded by present day public needs.
13. Integrate assessment and reassessment staff members and implement procedures for cyclical reassessment combined with annual maintenance.

**Capital Projects**

1. Continue fine-tuning Hardware, Software and Training to make GIS maps and data available to the public via the website.
2. Manage staffing needs, equipment and office space needs for on-going reassessment.
3. Install *ChangeFinder* Software as an addition to our *Pictometry* Software, with latest flyover photos to serve several departments of the County as well as the on-going reassessment needs; utilize this software to streamline the reassessment process.

**Mission**

The mission of General Accounting is to record the financial operations of Erie County, manage the County Administration's computer networks and County website, and to provide accurate and timely financial information to be used by the County Executive, County Council and County department heads in the financial management and planning of Erie County.

**Authority**

- Article 5D and Article VIII Sections 1, 2, 7, and 11 of the Home Rule Charter

**Customers**

- Citizens of Erie County
- All Elected Officials of Erie County, County Department Heads and employees
- Vendors who do business with Erie County
- Various federal, state and local governmental agencies
- External local and state auditors

**Responsibilities and Services**

- Prepare monthly financial statements.
- Pre-audit and process the payment of invoices.
- Manage the cash and investments of Erie County.
- Process the County payroll.
- Safeguard and manage the County's fixed assets.
- Prepare Trust & Agency and grant reporting.
- Administer the Liquid Fuels program
- Prepare the Comprehensive Annual Financial Report.
- Prepare audit work papers.
- Manage the financial and administrative computer networks.
- Prepare the annual County budget and monitoring budget performance.
- Establish and enforce fiscal policy and procedures under the direction of the Director of Finance.
- Collect and account for hotel room rental tax.
- Create, manage and host the County's website
- Collect, disburse and account for gaming revenues
- Provide accounting services to the Library Foundation and the Erie County Gaming Revenue Authority
- Serve on various work groups and committees

**Trends in Use of Services**

The County Executive has taken the role of regional leader. This has resulted in the County funding various projects normally outside the scope of County government. General Accounting has spent more time on projects such as the airport runway expansion project and the proposed community college, working with external community groups. Providing accounting services for the Erie County Public Library Foundation is also relatively new to the department. We expect these trends to continue. More resources have been spent monitoring budgetary performance throughout the County as revenues from all sources including tax collections, state and federal grants and fee income have fallen, and budgeted expenditures have tightened. We are keeping current on changes in grant programs and implementing new investing policies that both safeguard and maximize the taxpayer's money. Over the last few years we have experienced more employee turnover due to lower than market pay for both accountants and technology positions. This has resulted in continuous training of new employees which at times creates a back log of work. The department is also spending more

time with various county departments providing financial advice and assistance. We expect to work closely with public safety to develop longer term budgets for staffing and technology. We also expect our IT staff to spend more time with the Assessment Department as the County gets closer to finishing a new county-wide reassessment. During the planning period, we expect to be part of the negotiating team for the various labor contracts which expire at the end of 2010, costing out the various proposals from both management and the union. Finally, since the use of County website has sharply increased, we plan on further developing the website to allow for more public access to information. We would like to develop an intranet where all County policies, procedures and forms can be accessed. Using the intranet to communicate to employees and allow employees to update payroll and personnel information is a goal during the plan.

**Number of Employees**

13

**Goals 2011-2013**

1. Continued receipt of an annual GFOA Certificate of Excellence in Financial Reporting. The Finance Department has received this award for 17 consecutive years.
2. Close the monthly financial statements within 5 working days after the end of the month for all months except June and December.
3. Update the County's website, adding expanded capability for constituents.
4. Review and sign off of trust and agency reports within 15 working days of receipt. Meet with trust and agency departments to gain an understanding of reporting available from their computer system.
5. Pre-audit and process accounts payable invoices within ten working days of receipt for all funds with weekly disbursements except for the month of December., or during periods of leaves of absence.
6. Maximize interest income by minimizing the balance of funds that are not invested, while maintaining an adequate cash balance.
7. Transmit the county payroll by 2:00 pm every transmission day with minimal errors.
8. Update the fixed asset system by processing maintenance within 15 working days. Perform a
9. minimum of 2 random physical inventories each year.
10. Submit an annual balanced budget meeting the County Executive's approval on or before October 1<sup>st</sup> of each year.
11. Participate in the development of a county policy that addresses the replacement of county hardware, the upgrade of County software and disaster recovery. In particular comply with the mandated upgrade of ADP and FMS applications. Continue to upgrade windows XP and
12. Microsoft Office 2000 with Office 2007 applications.
13. Process the monthly hotel room rental tax and remit tax by end of each month.
14. Develop an intra-net for County internal forms, policies and procedures.
15. Continue cross-training within department.
16. Utilize technology available to provide better customer service in an efficient and cost effective manner.
17. Participate in labor contract negotiations.

**Capital Projects:**

1. Integrate purchasing software module with the financial management system.
2. Purchase and install software and hardware upgrades as needed, training both IT staff and users.

All projects are contingent upon financing in future budgets.

**Mission**

The mission of the Tax Claim & Revenue Bureau is to collect all delinquent taxes for the County, school districts, City of Erie, townships and boroughs. Also, the Tax Claim Bureau disburses all funds to the various taxing authorities, and conducts various tax sales. The Revenue Bureau is responsible for the issuance of State and County licenses, payment of witness fees, and receipting/depositing County funds. This also encompasses the receipting, depositing and balancing of the current tax year duplicate, as well as the interim duplicates.

**Authority**

- Game & Wildlife Code Title 34 Chapter 27
- Section 200 of the Dog Law of 1982 (amended 1996) 3 P.S. 459-200
- Fish & Boat Code Act of 1980-175 Title 30 Chapter 27
- Local Option Small Games of Chance Act of 1988, P.L. 1262, No. 156 10 P.S. and 311
- Bingo, Senate Bill No. 1389 amending act of July 10, 1981 (P.L. 214, No. 67)
- Pennsylvania Real Estate Tax Sale Law act of July 7, 1947 (P.L. 1368 No. 542) as amended.
- Tax Advisory Committee of the Joint State Government Commission enacted on July 7, 1947

**Customers**

- Residents of Erie County
- Departments of Erie County government
- Real estate owners of Erie County
- Tax Collectors
- Individuals involved in restricted activities requiring various licenses
- Taxing Bodies within Erie County
- Escrow Administrators, Attorneys, Mortgage Companies and Title Searchers

**Responsibilities and Services**

- Deposit and receipt all funds under the County Executive.
- Issue dog, hunting, fishing, and small games of chance licenses.
- Maintain an accounting system for all delinquent property taxes.
- Collect delinquent taxes for the County, 38 municipalities and 13 school districts.
- Monthly / Annual settlement with tax collectors.
- Work with property owners to arrange a payment schedule to avoid tax sale.
- Conduct various tax sales in accordance to Pennsylvania.

**Trends in Use of Services**

- A new Department Accountant has been hired. Financial procedures within the bureau reviewed and best practices adopted.
- Ongoing review and upgrades of the current accounting systems to provide better audit and reporting capabilities.
- The Bureau has instituted a procedure to allow taxpayers and other patrons to use credit cards at both the Court House and via the web-site. An e-government approach to the Bureau's activities continues to be fostered to become more user friendly to our customers.
- Delinquent tax files available to Escrow Administrators and expanded information on the web-site.
- New web-based Point-of-Sale process for the sale of State Hunting and Fishing licenses is being refined..
- Review of Dog License sales and the possibility of web-based applications.

**Number of Employees**

8

**Goals 2011 – 2013**

1. Study ways to make the most of existing space to allow more efficient use and more convenient customer access.
2. Continue the integration and enhancement to the delinquent tax accounting system.
3. Continue the development of best-practices procedures for the Bureau.
4. Continue efforts to increase collection of current and delinquent taxes.
5. Maximize collection of fees to offset departmental costs.
6. Collect taxes due from bankruptcies and Sheriff Sales.
7. Review the Delinquent Receivables, working with the taxing bodies to ensure accurate reflection of collectible delinquencies.
8. Maintain timely collections, and reporting, from Erie County Tax Collectors.
9. Bureau will work closely with the Assessment Office to maintain integrity of tax database.
10. Continue Integration of state-wide Point-of-Sale licensing software for sale of hunting and fishing licenses.

**Capital Projects**

Locate additional work stations for peak tax claims and license sale seasons. The second capital project would provide Erie County's Tax Collectors access to real-time delinquent tax information. This system would be integrated with the current Tax Claims accounting system and Assessment data. System would require safeguards to protect the integrity of both systems.

**Mission**

- Provide resource and referral service and determine eligibility of families seeking subsidized child care services and make payment to providers serving subsidy-eligible children.
- Provide detention and shelter services for court-ordered youth under the auspices of Juvenile Probation and the Office of Children & Youth.

**Trends in Use of Services**

- In child welfare
  - Preserving families
  - Quick access to treatment
  - Family driven services
  - Reunification
  - Permanency
  - Quality management
  - Family-centered practice
  - Family Group Decision Making
  - Increased use of kinship care as an out-of-home resource
  - Increased needs for services that address parents' substance abuse, mental illness and mental retardation
  - Intake evaluations have increased
- In Youth Shelters for Dependent and Delinquent Children
  - Risk management
  - Minimize shelter stays for children and youth
  - Least restrictive environment
  - Screening and assessment for appropriate levels of care/treatment options
- In child care
  - Quality
  - Success By Six
  - Early education (school readiness)
  - Timeliness of accessing services
- Maximize federal financial participation via child/client eligibility
- Integrated care management and case management for children and families
- Cross-system integrated approaches in programming, planning, and development.
- Primary prevention
- Integrated Children's Funding Initiative (Medical Assistance Realignment) for residential and community-based services

**Number of Employees**                      225

**Overall Goals**

The primary goal of the Office of Children and Youth is to protect children and strengthen families by:

- Performing core functions well, such as assuring safety, permanency and well-being of children
- Applying initiatives that strengthening families, such as front loading services with necessary support system services and Family Group Decision Making
- Constant quality improvement through family-centered practices, client satisfaction surveys, judicial review, record review, and client grievance opportunities
- Working with community partners to improve child care capacity, quality and school readiness for children
- Primary prevention to strengthen families in order to prevent the risk of child abuse and neglect, juvenile delinquency, substance abuse, teenage pregnancy, etc.

**Goals 2011-2013**

1. Continue to monitor placement trends and assure children are expediently moved toward permanency.
2. Work with Human Services Director to effectuate collaboration amongst systems and continuity of care.
3. Form Youth Advisory board as an adjunct to the current board.
4. Continue with Transfer of Learning activities relative to Safety Assessment and Safety Planning.
5. Re-tool agency intervention and policies surrounding early age truancy.
6. Build on Continuous Quality Assurance measures initiated in early 2010.
7. Assure culture of agency reflects a family-friendly atmosphere
8. Engage agency in Strategic Planning efforts through the Muskie Institute.
9. Train agency staff in Team Decision Making model and work to implement over 2011 and 2012.
10. Develop comprehensive plan for staff safety, both in the field and in the agency.

**Capital Projects:**

Replace windows/repair to improve heat and cold air issues caused by poor caulking and solar heat.

**Mission**

The mission of the Office of Drug and Alcohol Abuse is to maintain a drug and alcohol service delivery system that makes available all necessary prevention, intervention, and treatment services, as well as case management, to the citizens of Erie County. This task must be accomplished in a cost effective manner.

**Authority**

- Pennsylvania Drug & Alcohol Abuse Control Act; Act 1972-63 (Amended Act 1985-119)
- Pennsylvania Race Horse Development and Gaming Act 2004-71 (Amended Act 2010-01)

**Customers**

- Residents of Erie County
- Persons suffering from substance abuse disorders
- Contracted service providers

**Responsibilities and Services**

- Administer the County Drug and Alcohol Program by developing and implementing written policies and procedures governing the manner in which business is conducted.
- Assure that programs are in place to provide for a full array of drug and alcohol prevention, intervention, treatment and case management services and make them accessible to the citizens of Erie County based on the availability of funding.
- Review and assess the community needs and ensure sufficient capacity to meet service and treatment needs through a community wide process.
- Prepare annual Prevention and Treatment Plans.
- Prepare budgets for appropriate County, State and Federal funding sources.
- Develop and coordinate a service delivery system.
- Negotiate, prepare and execute contracts with approved prevention providers and licensed treatment providers to include a methadone provider and ensure any out-of-county providers are licensed or approved by the appropriate governmental agency.
- Assess compliance and performance of service providers according to guidelines issued by the state.
- Advocate for client services by coordinating with other service agencies and systems (i.e., mental health, education, etc.)
- Submit all reporting requirements and comply with all applicable state and federal regulations and laws.
- Administer earmarked gaming funds and programs related to drug and alcohol use and problem gambling.

**Trends in Use of Services**

- Diversion programs that make drug/alcohol and/or mental health treatment available in lieu of placement into correctional facilities such as Treatment Court.
- Programs that reintegrate criminal offenders back into the community.
- Integration of drug and alcohol treatment with mental health services.
- Alcohol, marijuana, and crack cocaine use are most prevalent in Erie County, however; an increased use of methamphetamines and prescription drugs i.e. Oxycontin, suggest the need for additional prevention, intervention and treatment efforts.
- Managed care.
- Increased utilization of treatment by youth.
- Increased utilization of treatment by the criminal justice system.
- Increased demand for housing.

**Numbers of Employees:** 12 National Guard Employee: \*1

\* A Department of Health Partnership; this National Guard employee (Drug Demand Reduction Specialist) is located within our office to directly assist us and our local community-based prevention providers in the reduction of risk factors and the enhancement of protective factors associated with substance abuse.

**Goals for 2011 – 2013**

1. Collaborate with Courts and Probation to maintain necessary funding for the continuation of Treatment Court Program.
2. Continue participation with Behavioral HealthChoices in Erie County with the goal of improved access to behavioral healthcare services.
3. Monitor and evaluate the Performance Based Prevention Plan with the outcome on a favorable attitude toward abstinence.
4. Continue partnership with drug and alcohol providers, mental health providers, and corrections to improve the “Community Reintegration of Mentally Ill Substance Abusers” (CROMISA) Program so state offenders may be released back into the community to a productive life.
5. Achieve program performance goals and collect necessary data to measure performance of providers by developing the ability to target services to people in need and to translate research in these areas more effectively into the general health care system.
6. Increase and improve the critical services, hospital detox, outpatient programs in Erie County for priority populations i.e., programs for pregnant women and women with children, Latino, at-risk youth, dually diagnosed, criminal justice, HIV/AIDS.
7. Conduct county-wide drug and alcohol need assessments to measure any gaps in services.
8. Participate with Department of Health (DOH)/Bureau of Drug and Alcohol Programs (BDAP) on developing and implementing an outcome-based treatment plan and case management monitoring system in order to improve quality and cost effectiveness.
9. Participate with Department of Health/Bureau of Drug & Alcohol Programs on implementing web-based tracking system for prevention and student assistance programs for a provision of planned prevention and student assistance activity.
10. Collaborate with Children and Youth to promote prevention efforts by establishing a “Model” for assisting staff to respond to families affected by substance abuse.
11. Develop Gambling guidelines and contracts contingent upon state funding and expenditure requirements.
12. Development of the Recovery Oriented System of Care (ROSC) within the Erie County Office of Drug and Alcohol Abuse.
13. Implement mandates of the Bureau of Drug and Alcohol Programs five year contract for the period of 7/1/2010 – 6/30/2015.
14. Develop an annual media plan.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

## **HUMAN SERVICES**

## *Office of Mental Health/Mental Retardation*

### **Mission**

The mission of the Office of Mental Health & Mental Retardation is to administer the County Mental Health/Mental Retardation program and to assure that all necessary mental health and mental retardation services are available to the residents of Erie County.

### **Authority**

- Mental Health and Mental Retardation Act of 1966

### **Customers**

- Residents of Erie County
- Residents of Erie County who have mental illness or mental retardation; or who are homeless, poor and in need of adult social services.
- Children with serious emotional disturbances, significant developmental delays or who are at risk of serious emotional disturbance.
- Providers of service.

### **Responsibilities and Services**

- Assure that a program exists to provide support, treatment, and rehabilitation for persons with mental illness.
- Assure that a program exists to provide housing, habilitation, and vocational and/or supported employment services to persons with mental retardation.
- Assure that a program exists to provide early intervention services to children with developmental delays
- Assess community needs and assure sufficient capacity to meet service and treatment needs
- Prepare annual needs-based plan and grant applications for services.
- Prepare budgets for appropriate County, State and Federal funding sources.
- Develop and coordinate a service delivery system.
- Negotiate, prepare and execute contracts with provider agencies and monitor performance.
- Coordinate planning and services with other human service agencies and systems (Education, Health, OVR, Corrections, United Way, Aging, etc.).
- Submit required periodic reports to funding sources.

### **Trends in Use of Services**

- Deliver services in home or community-based settings rather than institutions. Funding has followed clients from institutions to community programs, allowing for expanded and more varied community services.
- Purchasing services for persons based on individual need, rather than the funding of a bundled, one-size-fits-all package of services from provider agencies.
- Client Choice, not only of services, but of service provider. For Behavioral HealthChoices and MR Waiver Services, the federal government requires a provider network that offers at least two different providers for each type of service.
- Delivering service to residents in an integrated fashion among categorical programs.
- Managed care.

**Number of Employees**                      18

### **Goals 2011 - 2013**

- Revise practice to prioritize persons in need and authorize services based upon Administrative Entity agreement.
- HCSIS (Home and Community Services Information System) and the Medical Assistance PROMISe billing systems will be used to process claims for payment of services rendered in July,

## **HUMAN SERVICES**

## *Office of Mental Health/Mental Retardation*

- 2008 for providers of mental retardation funded services. Full implementation will take 1 year.
- Carry out new Office of Developmental Program (ODP) requirements for Provider Qualifications and Administrative Entity Oversight.
  - Increase local control of the HealthChoices Program through assuming utilization review responsibilities for adult levels of care.
  - Enhance and expand services for Medical Assistance eligible clients through reinvestment.
  - Create a seamless front door to services in the Erie County Mental Health program, regardless of payer source.
  - Engage in planning process to create a full continuum of services which could reduce Erie County's reliance on the State Hospital, including a Crisis Residential Unit and a Long Term Structured Residential Unit.
  - Coordinate with service providers to enhance recovery environment for consumers.
  - Further develop High Fidelity Wraparound Program. This program is a best practice model that encourages utilizing natural supports and empowers families to play a more active role in treatment. We receive technical assistance from The University of Pittsburgh's Child, Youth and Family Institute.
  - Improve the transition process for adolescents transitioning from the child system to the adult system for adolescents with serious emotional disturbances (SED) and/or mental retardation.
  - Further develop the ACT team to provide comprehensive, community-based psychiatric treatment, rehabilitation and support to persons with serious and persistent mental illness who have avoided or not responded well to traditional, outpatient mental health care and psychiatric rehabilitation services.
  - Coordinate and where possible integrate MH and D & A services for persons with both mental illness and substance abuse problems.
  - Examine treatment availability and effectiveness of treatment for criminal offenders with mental illness before, during, and after incarceration.
  - Increase housing opportunities for people with disabilities.
  - Improve cultural competency at the direct service level.
  - Continue to refine customer satisfaction measurement and outcome measurement for MH/MR services.
  - Improve readiness for community behavioral health needs during and following a manmade or natural disaster.

### **Capital Projects**

No capital projects are anticipated in this planning period.

**Mission**

The Mission of the Erie County Public Library is to improve the quality of life of citizens by providing materials, services and programs that promote education, cultural enrichment and recreation.

**Authority**

- Article I, Section 102 of the Library Code of the Commonwealth of Pennsylvania
- Section 8, Articles a through d of the Administrative Code of the County of Erie

**Customers**

- Residents of Erie County

**Responsibilities and Services**

- Provide recreational and popular materials for all ages.
- Provide informational reference services, including access to on-line and/or other electronic reference services.
- Provide life-long learning/continuing education.
- Provide preschoolers' door to learning.
- Provide resources and expertise to public libraries in Erie and Crawford Counties.

**Trends in Use of Services**

- Libraries in general are now considered community gathering spaces where people in a particular community or neighborhood meet to develop friendships, discuss issues, and interact and/or network with others. The Erie County Public Library outlets are following that trend and we expect that to continue.
- Nationwide, library use increases during times of economic troubles. This trend is visible locally, especially with respect to use of computers and Internet access.
- The Blasco Library, as the anchor of the Erie County Public Library, provides library services to residents throughout Erie County, as well as other libraries in Erie and Crawford Counties.
- Citizens continue to rely on the library for computer and Internet access, electronic databases and related training to all of these services.
- The library will have to contend with decreased state aid. State aid comprises about one third of the Erie County Public Library's budget.
- The four branch Libraries continue to be very popular, despite a reduction in hours of operation. All four branches have updated collections, wireless Internet access and easily accessible parking.
- The library's Internet presence offers patrons access to a fifth library "branch" – a virtual branch. Patrons can use databases, use tutorials to learn a new language, study for a standardized test or do a career assessment, download books, music and video, as well as search the library's shelves via the online catalog.
- The popularity of handheld electronic devices and laptop computers has created a demand for mobile access to library databases and Internet access.
- New technologies continue to emerge at a rapid pace. The library cannot afford to be on the cutting edge of technology. However, it should continue to provide proven, in-demand technologies that benefit the majority of the patrons and/or facilitate staff duties thus indirectly benefiting patrons.
- The Shared Catalog project continues to show an increase in the sharing of materials throughout Erie County.
- The Blasco Library continues to be a source for genealogy and local history information which has been augmented by the Erie County Public Library becoming an affiliate of the FamilySearch center in Utah.

**Number of Employees**

- 85 employees (72 FTE)

**Goals 2011 - 2013**

1. Continue to implement Action Plans, revise plans as needed and review progress as outlined in the library's Strategic Plan.
2. Continue to develop a comprehensive program of staff development for continued improvements in library services.
3. Work with County Administration and the Library Foundation to develop and implement a program of marketing (public relations) to promote greater use and public awareness of library services.
4. Continue to work with County Independent Libraries to increase and improve access to materials and library services as mandated by Commonwealth Libraries.
5. Continue to evaluate security issues and needs at all library outlets
6. Address staffing concerns: inadequate public service staff to offer optimal hours of operation to the public in the branches and insufficient branch managerial staff to meet the needs of the public and staff.
7. Evaluate cost effectiveness of bookmobile services.
8. Investigate 24/7 library technologies.
9. Improve the signage to market the Iroquois Avenue Branch Library as outlined in the Strategic Plan.
10. Continue to investigate the cost effectiveness of on-line payment of patron bills and fines using Pay-Pal and/or major credit cards.
11. Redesign web page to accommodate increased virtual access.
12. Explore the idea of the Erie County Public Library terminating its status as a government documents depository library due to the increased accessibility of information on the Internet, thus freeing up additional space for library materials and rendering additional staff time to focus on more pressing matters.

**Capital Projects**

1. Continue to work with the library stakeholders to raise donations of funding for ongoing capital needs.
2. Continue to extend countywide fiber network to branches.
3. Investigate the purchase of laptop computers to loan to patrons for in library use.
4. RFID identification of library materials for speed of checkout to patrons as well as inventory control. Complete the conversion of library collections to RFID technology by processing the Iroquois Avenue Branch Library and the Blasco Library.
5. Upgrade the Integrated Library System server which is currently five years old in 2010 by June 30, 2011.
6. Investigate utilization of current technology for improved reader's advisory services.
7. Continue to replace outdated computers as outlined in the Library's Technology Plan and in conjunction with the County's commitment to Branch Technology.
8. Address and resolve parking issues at the Blasco Library, the Iroquois Avenue Branch Library and the Lincoln Community Center branch.
9. Investigate a redesign of the first floor of the Blasco Library to make it more efficient and welcoming, specifically, the reference area, the canopy over the front entrance and the audio-visual workroom.

**Mission**

The mission of the District Library Center is to make library resources and services available, without charge, to all residents and taxpayers of Erie and Crawford Counties through its district libraries. The District Library Center should assume a posture of leadership in professional development and training.

**Authority**

- Article II, Section 211 of the Library Code - Commonwealth of Pennsylvania (24 P.S. 4211)
- Section 141.22 of the District Library Centers Pennsylvania Code Title 22
- Section 8, Article d (iii) of the Administrative Code of the County of Erie

**Customers**

- Residents of Erie County
- 15 independent libraries in Erie and Crawford Counties
- Erie County Public Library Branches
- Other Pennsylvania district library centers

**Responsibilities and Services**

- The Erie County Public Library's Blasco Library functions as the District Center for Erie and Crawford Counties. The primary function of District Services is to work as a liaison between Commonwealth Libraries and the 15 independent libraries in Erie and Crawford Counties. The District Library Center has the authority to provide direct library services to all local libraries within the district such as Interlibrary Loan, and to exchange or provide services with other District Library Centers.

**Trends in the Use of Services**

- District aid for this time period is projected to be \$300,000
- District Consultant will maintain current level of visits to district libraries.
- The Shared Catalog project continues to see an increase in the sharing of library materials.
- The district delivery system continues to see increased shipments due to the Shared Catalog.

**Number of Employees**

- FTEs (3 full-time employees; 1 part-time employee)

**Goals for 2011 – 2013**

1. Continue to cultivate relationships with state and local elected officials for stable library funding at the state and local levels.
2. Develop a plan for regionalization of some aspects of District Services as required by Commonwealth Libraries.
3. Continue resource sharing between the District Center and district libraries using technology.
4. Improve document delivery through technology.
5. Maintain continuing education workshops for the district libraries and the Erie County Public Library staff.
6. Maintain Children's Library Services consulting to the district libraries.
7. Maintain Interlibrary Loan (ILL) services.
8. Initiate e-mail notification to patrons for ILL materials transactions.
9. Identify funding sources to implement District Marketing Plan.

**Capital Projects**

Replace District van.

**Mission**

To allocate money from the Liquid Fuels Tax Fund to the political subdivisions within Erie County for road and bridge maintenance, construction and equipment purchases.

**Authority**

The Liquid Fuels Tax Act of 1931, P.L. 149, No. 105. The Act imposes a State tax payable by distributors on liquid fuels used or sold and delivered within the Commonwealth.

**Definition**

Liquid fuels are defined as all products derived from petroleum, natural gas, coal, coal tar, vegetable ferments, and other oils, including gasoline, naphtha, benzol, benzine or alcohols which are used in internal combustion engines for the generation of power.

**Customers**

38 Municipalities including 2 Cities, 14 Boroughs and 22 Townships

**Responsibilities and Services**

The Administrator of County Liquid Fuels processes County-Aid applications and prepares the annual budget, monthly financial statements, and the year-end PennDOT Report. Related financial information includes grant analysis, projection of unencumbered fund balance and the historical summary of revenue, expense and change in fund balance. The Administrator is also responsible for assisting municipalities with emergency applications, scheduling and recording minutes of the Emergency Liquid Fuels Committee meetings, and preparing resolutions for emergency applications for final Council approval. The Administrator serves as liaison for PennDOT Compliance Review Meetings.

**Emergency Liquid Fuels Committee**

The Emergency Liquid Fuels Committee was established by County Council through Ordinance Number 40, 1978, "1979 Liquid Fuels Tax Fund Budget." The nine member Committee consists of three representatives from the Boroughs, Townships and Cities. The purpose of the Committee is to review emergency applications on behalf of Erie County and forward approved applications to County Council for consideration. The Committee is also responsible for reviewing the annual budget and financial statements.

On April 27, 1982, the Liquid Fuels Formula Committee was formed to determine a fair and equitable formula for the distribution of County liquid fuels. The Committee approved a 50% mileage, 22% population and 28% mileage formula on September 14, 1982. This formula was presented to County Council for the first time in the 1983 Liquid Fuels Tax Fund Budget. Distribution factors are updated annually and the 50-22-28 formula remains in effect to date.

**Trends in Use of Services**

There is a direct relationship between the cost of gasoline and the number of gallons sold. The PennDOT County Compliance Coordinator predicts that the continued increase in the price of gasoline will result in the following:

1. Decrease in the number of gallons purchased
2. Increase in the cost of liquid fuels by-products
3. Increase in the use of public transportation

**Number of Employees**

0

## **LIQUID FUELS**

*Liquid Fuels*

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### **Goals 2011- 2013**

To continue to allocate Liquid Fuels Tax Funds on a fair and equitable basis, provide administrative support to municipalities and record financial information in accordance with generally accepted accounting principles.

### **Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Personnel Department is to implement policies, procedures and programs that will engender a work culture by which each employee is motivated to work efficiently and to provide excellent service for the clients of County Government.

**Authority**

- Erie County Home Rule Charter
- Erie County Administrative Code
- Personnel Code of the County of Erie
- Employee Handbook
- Personnel Policies and Procedures
- State and Federal Laws and Regulations

**Customers**

- Erie County residents
- County Employees
- Applicants for County employment
- Military Veterans and their families

**Responsibilities and Services**

- Manage and administer the functions of the Personnel Department.
- Assure compliance with State and Federal employment laws and regulations.
- Assure compliance with State Civil Service employment regulations for Department of Human Services.
- Assure uniformity of application of the Personnel Code, Employee Handbook and the Personnel Policies and Procedures.
- Negotiate and administer all labor agreements.
- Maintain personnel records relating to employee pay rates, utilization of vacation, personal days and sick leaves, discipline actions and work performance.
- Develop and administer employee insurance programs such as: hospital, medical, dental, vision, prescription drugs, life, unemployment and workers compensation.
- Organize and conduct training programs when there are budgeted funds.
- Supervise the Veterans Administration office.

**Trends in Use of Services**

- The insurance obligations of the County are escalating in cost at an alarming rate. The County must closely monitor this area to ensure that all avenues are explored to reduce the costs to the County.
- The number of applicants for County employment has increased over the past several years. This number is likely to continue to rise in view of the many economic pressures impacting the County of Erie.

**Number of Employees**

5 current + Risk Manager to be hired

**Goals 2011-2013**

1. Update the Personnel Code, and the Personnel Policies and Procedures Manual.
2. Develop and implement training programs in personnel skills, computer technology and government-mandated issues.
3. Review all job descriptions for accuracy and revise accordingly.
4. Negotiate 6 Collective Bargaining Agreements, and 2 Meet & Discuss Agreements (contracts/agreements expire 12/31/10).

**Capital Projects**

1. Upgrade the office technology through new equipment and programming.

**Training**

1. Management Training
  - Labor Issues
  - Contract Interpretation
  - Time Management
  - Management of Subordinates
  - Goal Setting
  - Performance Appraisals
2. Staff Training
  - HR Seminars
  - Personalized Computer Instruction - Microsoft Word, Excel, Access
3. Mandated Training
  - Affirmative Action
  - Sexual Harassment
  - Safety (emergency evacuation, fire extinguishers)
  - Security procedures training (Incident Management Plan)

**Mission**

The mission of Veterans Affairs is to assist war veterans and their families in securing their rights under any of the laws of the Commonwealth of Pennsylvania and the U.S.

**Authority**

- State Act 1278 (established a Graves Registration Office in the County)
- State Act 323 of 1955 (changed this office to the present Department of Veterans Affairs)

**Customers**

- Residents of Erie County
- War veterans and their families
- Cemeteries of Erie County
- Funeral Homes of Erie County/Memorial Studios

**Responsibilities and Services****County Level:**

- Recording/retrieving Veterans discharge papers
- County level death burial benefits
- County level headstone benefits
- Record the names and grave locations of all deceased veterans in Erie County. Distribute (yearly) the lists of the graves to be decorated for Memorial Day. Arrange for the flags to be distributed.
- Speak at ceremonial events pertaining to veterans:
  - Veteran's Day
  - Memorial Day
  - Any other events/opportunities when asked

**State Level:**

- Educational Gratuity
- Scotland School for Veteran's Children
- Veterans Emergency Assistance
- State Veterans Homes
- Real Estate Tax Exemption
- Veterans Employment
- Parking Placard-Disabled Veterans
- Free Fishing License for Disabled Veterans
- Free Hunting License for Disabled Veterans
- Antlerless Deer License
- Birth/Death Records
- Blind Veterans pension
- Paralyzed Veterans Pension
- Persian Gulf conflict Veterans' Benefit Program

**Administered by the Veterans Affairs Bureau**

- Assist veterans and widows of veterans filing for pensions for compensations
- Assist with aid to dependent children
- Assist in enrolling/placing Veterans in V.A. Hospitals
- Federal Burial Benefits
- Federal Headstone Applications
- Work with the following Service Organizations: Veteran of Foreign Wars, Military Order of the Purple Heart, American Legion, DAV (Disabled American Veteran), as well as other Directors of Veterans Affairs in the Commonwealth.

**Trends in Use of Services**

- Activity levels in this department will continue to increase as the number of burials increases, the number of veterans age, the number of new veterans return to Erie County, and veterans being diagnosed/treated with service connected illnesses.

**Number of Employees**                    2

**Goals 2011-2013**

1.        Keep up with changes in the law concerning veteran benefits.
2.        Outreach to returning Iraq and Afghanistan (OEF/OIF) veterans (OEF-Operation Enduring Freedom/OIF-Operation Iraqi Freedom)

**Capital Projects**

Scan and preserve all recorded discharges. Update office machinery to accommodate influx of paperwork.

**Mission**

The mission of the Planning Department is to establish a vision for the future of the County of Erie through the development of the Erie County Comprehensive Plan, and to implement that vision by promoting sound planning practices and coordinating community planning activities with the County's 38 municipalities.

**Authority**Pennsylvania Laws

- Act 477 of 1955 as amended: PA Housing and Redevelopment Assistance Law
- Act 537 of 1965 as amended: Pennsylvania Sewage Facilities Act
- Act 247 of 1968 as amended: Pennsylvania Municipalities Planning Code
- Act 180 of 1972 as amended: Intergovernmental Cooperation Law
- Act 167 of 1978 as amended: Pennsylvania Storm Water Management Act
- Act 43 of 1981 as amended: Agricultural Area Security Law
- Act 14 of 1984 as amended: Notification of Permit Applications
- Act 179 of 1984 as amended: Community Development Block Grant Entitlement Program for Non-Urban Counties and Certain Other Municipalities
- Act 101 of 1988 as amended: Municipal Waste Planning, Recycling and Waste Reduction Act
- Act 137 of 1992 as amended: The Optional County Affordable Housing Trust Funds Act
- Act 68 of 1999: The Environmental Stewardship and Watershed Protection Act (Growing Greener)

Federal Laws

- Coastal Zone Management Act of 1972 as amended: Management of Coastal Lands
- Title I of the Housing and Community Development Act of 1974: Community Development Block Grant HUD Entitlement Program
- Executive Order 12372 of 1982: Intergovernmental review of projects funded through federal grant programs
- Clean Air Act of 1990 as amended: Transportation Planning
- National Affordable Housing Act of 1990 as amended: HOME Program
- 2005 Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU): Transportation Planning

**Customers**

- Residents of Erie County
- Local Municipal Government Officials
- Local Planning Commissions and Authorities
- Federal and State elected officials and their staffs
- Federal and State funding agencies
- County Executive and County Council
- Erie County Planning Commission
- Other County Departments
- Developers, consultants and contractors

**Responsibilities and Services**

- Coordinate with Erie County municipalities and the Erie County Planning Commission to develop, maintain and implement the Erie County Comprehensive Plan.
- Assist the County's 38 municipalities in comprehensive planning and land use regulatory efforts.
- Perform reviews and prepare recommendations pertaining to local planning and zoning, including changes in local zoning maps, amendments of zoning and subdivision ordinances, and adoption of new municipal comprehensive plans.

- Perform reviews and prepare recommendations for all subdivision and land development proposals in Erie County.
- Administer the Erie County Subdivision and Land Development Ordinance.
- Coordinate and administer the Erie County Agricultural Land Preservation Program.
- Coordinate and administer the Erie County Coastal Zone Management Program.
- Coordinate and administer the Community Development Block Grant (CDBG) programs of Erie County, Girard Twp., McKean Twp., North East Boro. and Millcreek Twp.
- Develop and maintain Geographic Information Systems (GIS) for mapping and analysis to support Comprehensive Plan elements, and various local and regional planning initiatives.
- Provide geographic data, mapping products and technical support to other County departments, municipalities and the public.
- Coordinate and administer affordable housing initiatives through the HUD, DCED and Erie County (Act 137) Affordable Housing Fund programs.
- Coordinate and administer the Erie County Recycling Program and implement the Erie County Municipal Solid Waste Management Plan.
- Coordinate and administer the Erie MPO Metropolitan Transportation Planning process.
- Coordinate and administer the Seaway Trail National Scenic Byway Program.
- Administer and manage planning and construction projects in conjunction with various Federal and State grant programs.
- Prepare grant applications on behalf of the County of Erie and local municipalities.
- Provide technical assistance for County-sponsored projects.

**Trends in Use of Services**

- Continued interest from local municipalities requesting the Planning Department's assistance in preparing comprehensive plans and land use control ordinances.
- Increasing demand for county GIS information and specialized mapping products.
- Increasing demand for technical assistance in locating and preparing grant requests for non-county administered grant programs.

**Number of Employees**                      9

**Goals 2011 - 2013**

1. Continue to coordinate with Erie County municipalities and the Erie County Planning Commission to develop, maintain and implement the Erie County Comprehensive Plan.
2. Continue to assist the County's 38 municipalities in comprehensive planning, land use regulatory efforts, and subdivision and land development proposal reviews.
3. Continue to administer the Erie County Subdivision and Land Development Ordinance.
4. Continue to effectively administer the ongoing Agricultural Land Preservation, Coastal Zone Management, Community Development Block Grant, GIS, Affordable Housing, Recycling and Erie MPO Transportation programs on behalf of the County of Erie and its municipalities.
5. Complete updates to the Land Use, Housing, Transportation, Community Facilities, Natural and Historic Resources, and Demographic Analysis components of the Erie County Comprehensive Plan.
6. Prepare Community Development Goals and Objectives, Economic Conditions, Interrelationships Statement and Implementation Strategies components to the Erie County Comprehensive Plan.
7. Complete the Erie County Stormwater Management Plan in support of the County Comprehensive Plan.
8. Complete the Erie County Natural Heritage Inventory update in support of the County Comprehensive Plan.

9. Prepare an Energy Conservation Plan for Erie County in support of the County Comprehensive Plan.
10. Conduct an update to the Analysis of Impediments to Fair Housing Choice and Fair Housing Action Plan.
11. Assist in the update of the Hazard Mitigation Plan for Erie County.
12. Increase farm acreage in conservation easements under the State's Agricultural Land Preservation Program of the County's 164,000 farmland acres from 4.0% to 4.5%.
13. Coordinate with local officials to continue to upgrade public water and sanitary sewer systems in areas qualifying for CDBG funds under HUD's guidelines.
14. Coordinate Coastal Zone Management (CZM) and Recycling programs with community sponsored Annual Coastal Clean-up.
15. Coordinate with local officials and other stakeholders to promote Great Lakes Seaway Trail Scenic Byway Corridor Management Plan initiatives in conjunction with the CZM Program and National Scenic Byway Program.
16. Incorporate and enhance Countywide GIS data into analysis and mapping for County Comprehensive Plan components.
17. Continue implementation of the Municipal GIS Program providing GIS datasets for all Erie county municipalities.
18. Continue development of a web-based GIS / mapping application for public use.
19. Continue to develop and promote programs to increase Erie County's recycling rate to the Erie County Municipal Solid Waste Management Plan goal of 40%.
20. Initiate an update to the Erie County Municipal Solid Waste Management Plan for completion by 2015.
21. Host annual Erie County Recycling Summit.
22. Continue operation of the Erie County Recycling Convenience Center site for Electronics and Household Hazardous Waste (HHW) drop-off.
23. Continue operation of the Southern Tier Recycling Program providing drop-off locations for recyclables for Erie County municipalities without curbside recycling services.
24. Review administrative fee schedules for possible increases.

**Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of Pleasant Ridge Manor is to assure that the medically and financially indigent of Erie County, who are determined to need long-term care, shall receive the highest quality medical and nursing home care in an environment that promotes the psychological, social, spiritual, recreational, and rehabilitative development of the individual.

**Authority**

- Institutional Laws of the State of Pennsylvania
- Pennsylvania Department of Health and Department of Public Welfare
- Pleasant Ridge Manor Articles of Incorporation and Amendments

**Customers**

- Residents of Erie County
- Patients who meet the qualifications for nursing home care agreed upon by the Pennsylvania Department of Health, the Department of Public Welfare, and the Centers for Medicare and Medicaid Services (CMS).
- Families of Pleasant Ridge Manor residents
- Erie County Executive and Erie County Council

**Responsibilities and Services**

Provide quality long-term care to those admitted according to State and Federal requirements.

**Trends in Use of Services**

The number of private, charitable, and hospital-based nursing care facilities has stabilized. This will continue the competition among facilities for customers/patients. With the changes in Medicare reimbursements, funding patterns continue to be redirected to alternative care providers (personal care and assisted living). Increased competition among service providers can have a negative effect on PRM's revenues. Length of stay for Pleasant Ridge Manor residents has plateaued reflecting shorter stays due to residents returning home and/or delaying admission until the later stages of a chronic illness. Additional admissions have been realized and are required to sustain desired occupancy levels.

**Number of Employees**                      484

**Goals 2011 - 2013**

1. Continue to evaluate the impact of competition within the market on demand for Manor services.
2. Continue to evaluate the impact of regulatory demands and funding shifts on the organization.
3. Develop strategies for responding to the demand for services and available funding.
4. Provide quality care and service to Manor customers.
5. Assure regulatory compliance in order to minimize potential exposure to civil money penalties, sanctions, and finds.
6. Explore alternatives in plant operations to enhance cost-effectiveness and continue to look at and maximize grant funding for capital projects to improve and maintain the physical plant at both the East and West facilities.
7. Inform the Board of Trustees on issues that will influence its ability to make sound policy and programmatic decisions.
8. Assist Erie County government in meeting the needs of Erie County residents without relying on County funds.

**Capital Projects**

1. Short and long-range planning will be completed focusing on the size and location of new facility/facilities. The Board of Trustees and Administration's input and guidance will be central to the process.
2. Capital projects will be considered based on compliance, resident need, and increasing operational effectiveness. These will encompass both the East and West facilities. Funding will be through PRM's Capital Depreciation Reserve Fund.

**Mission Statement**

The mission of the Public Defender is to achieve equality in our justice system by enforcing the rights of indigents accused of crimes or facing a deprivation of liberty.

**Authority**

- Erie County Home Rule Charter Article V, Section 2
- Gideon v. Wainwright, 372 US 335
- Order of the Court of Common Pleas for the Sixth Judicial District; Articles of Incorporation of the Erie County Public Defender's Office, April 1965.

**Clients**

- Residents of Erie County and those others accused of crimes occurring within the County
- Pennsylvania State Judicial System

**Responsibilities and Services**

Furnish legal counsel, in the following types of cases, to any person who, for lack of sufficient funds, is unable to obtain legal counsel:

- a. **Where a person is charged with juvenile delinquency\*. Statistics support significant rise in juvenile delinquency.**
- b. Where a person is charged with a criminal offense where incarceration is a possibility.
- c. Post-conviction proceedings.
- d. Criminal habeas corpus proceedings.
- e. Criminal extradition proceedings.
- f. Probation and parole proceedings and revocation thereof.
- g. **Mental health hearings\*.**
- h. Contempt of Court hearings, to include support and custody contempt matters.
- i. Drug Treatment Court.
- j. Juvenile Treatment Court.
- k. Criminal Appeals

**Trends in Use of Services**

- With the Court's evident "zero tolerance" for violations while people are under County supervision, probation and parole revocation hearings have increased significantly within the past two years and our entire staff is taxed having to appear before the Judges daily to cover these violation hearings.
- The Rules of Juvenile Court Procedure has required more time to be dedicated by the attorneys who represent the juveniles. Detention hearings are a longer process, with the need of conflict attorneys at that early stage. The Court of Common Pleas is more involved with the process as the Master is being phased out. With the pending colloquy Rules and the fallout from the Interbranch Commission report on the Luzerne County Juvenile Court corruption case, attorneys will have to be more vigilant, more involved with representation of the client and the days of a relaxed Juvenile Court will go by the wayside.
- Due to the aggressive nature of the support office on delinquency petitions, our cases have increased in this area as well. Because a contempt finding can result in incarceration, the defendants have a right to Public Defender representation at their hearings. Additionally, new case law provides that monetary amounts ordered by the Judges to be paid should be set "in such a way as the contemnor has the present ability to comply with the order". [Hyle v. Hyle, 868 A.2d 601, 2005]. Because this has not been the precedent in this County our office will be taking appeals in many of these cases.

## **PUBLIC DEFENDER**

## *Public Defender*

- Recent case law changes from both the Pennsylvania Superior and Supreme Courts requires more scrutiny of appellate cases at the initial appeal level. Within the past two years we have increased staffing in our appellate division allowing us to catch up on our appeals. However with these new case law changes and rule requirements, investigation of all defendants' claims will have to be more extensive and may strain our present personnel resources once more.
- With the continuation of the Weed and Seed Program, more cases have been generated in the areas of drug offenses and prostitution.
- One attorney is utilized to handle both Adult Drug and Mental Health Treatment Courts; however, with the addition of Juvenile Drug Court a Juvenile Attorney is now used to meet with clients and appear for these Court hearings. Additional staffing is required in this area.
- This office intends to be more aggressive in pursuing expungements for Juveniles to save them criminal juvenile records.
- Because of the sophistication of defendants and the current nature of criminal incidents, more cases are being transcribed by a Court reporter at the preliminary hearing for possible use at trial.
- Mental health hearings at area hospitals and the Erie County Prison and State Correctional Institute at Albion have increased and are held almost daily. Additional staffing is required in this area.
- A request is continually being made to update the financial eligibility guidelines for Public Defender representation. Once this occurs, more attorneys (and possibly other resources) will be needed to provide adequate staffing.

### **Goals 2011-2013**

1. Continue to automate the office to allow attorneys to improve research and data collection and reduce clerical workloads.
2. Add staff to meet increases in caseloads and hearings
  - a. **One full-time attorney\***
  - b. **One part time attorney for Juvenile Court proceedings and mental health hearings, critical for continued service to client base\*.**
  - c. One part-time paralegal, critical for continued service to client base.
  - d. Pursue appeals on support contempt cases where defendant does not have "present ability to pay".
3. Pursue juvenile expungements.
4. Initiate and comply with the new juvenile rules.
5. Update the financial eligibility guidelines for Public Defender representation.
6. Seek the court's approval to be added to list of offices/attorneys eligible to be appointed to homicide cases, which currently cost the County at least \$10,000 per case.
7. Upgrade the office's physical plant to provide for space in which to receive and meet with clients.
8. Increase the training of less experienced attorneys, through Continuing Legal Education course and through in-office training.
9. Seek an increase in funding to secure stenographers for preliminary hearings and expert witnesses at trial in order to provide effective representation at trial and to level the criminal justice playing field.
10. Create an internal policy and procedures manual to supplement the County issued manual.

**\* Defined as critical to continue providing services to client base.**

**Mission**

The mission of the Health Department is to preserve, promote and protect the health, safety and well-being of the people and the environment in Erie County.

**Authority**

- Act 315 - Local Health Administration law 1951, P.L. 1304 as amended (16 P.S. 12001 et. Seq.)
- 28 PA Code, Chapter 13, 15, 17, 27
- Act 369, 35 P.S. 655 et. Seq.
- Act 537
- 35 P.S. 750 et. Seq.
- General provisions, Erie County Administrative Code – Ord.24 - 2006

**Customers**

- Residents of Erie County, population of 279,092 (US census figures);
- Business, education, insurance, social services and health-care related organizations;
- Local, State and Federal government organizations that use or are interested in community health statistics;
- County Department of Health staff.

**Responsibilities and Services**

- Reduce preventable illnesses.
- Control the spread of communicable diseases.
- Through community action and involvement develop and implement programs of:
  - Partnership for a healthy community
  - School based health centers
  - Erie Together
  - Pediatric Health Alliance
- Identify and eliminate health and safety hazards.
- Protect and promote the quality of the environment.
- Act as the guardian and as an advocate in all matters relating to the public's health.
- Provide direction and support for county administrative operations, programs and staff.
- Provide clinics for sexually transmitted diseases; HIV/AIDS; Tuberculosis diagnosis and treatment; immunizations/well baby; and travel.
- Provide maternal and child health home visiting program teaching parenting skills; health care guidance; support to high-risk families; and support to families with special needs children.
- Provide nurse-family partnership services covering support for first-time high-risk mothers and baby, and home visits during pregnancy and until child is two years of age.
- Provide childhood lead poison prevention services to test children 0-6 years old for lead poisoning, and education and case management for children.
- Provide animal bite investigations to investigate all reported bites/scratches from mammals to prevent rabies in humans.
- Provide public health information and phone consultation on confidential conversations with a Public Health Nurse.
- Provide food protection services for inspection, enforcement and licensing of all restaurants, retail food stores, and temporary food vendors.
- Provide food safety courses for food services employees.
- Provide public water supply services to inspect and monitor all community and non-community public water systems.
- Provide water quality services to inspect permitted sewage and industrial waste dischargers; issue permits for on-lot sewage systems; and investigate water pollution incidents.
- Provide public bathing services to inspect permitted public pools and bathing beaches.

- Provide bacteriological analysis of Presque Isle beaches.
- Provide recreational area sanitation to inspect and license organized camps and campgrounds.
- Provide school safety sanitation to inspect all public schools.
- Provide vector control for baiting of vacant property for rats.
- Provide tick identification.
- Provide and West Nile Virus surveillance and mosquito control.
- Provide nuisance complaint response on environmental concerns reported by residents.
- Provide general public health education on nutrition, healthy eating and exercise; health/hygiene education; and animal bite prevention education.
- Provide HIV/AIDS testing and counseling and PCRS (Partner Counseling and Referral Services) at no cost to the client.
- Provide injury prevention education on the bike, sport, and winter helmet discount program; fire safety education.
- Establish and support Erie Safe Kids Coalition in promoting childhood safety.
- Provide tobacco use prevention education for education on tobacco sales to minors; promotion of smoke-free restaurants and work places; and grants to schools and agencies for tobacco education and cessation programs.
- Provide health statistics and research information to calculate and report on health indicators for Erie County residents and to measure and report on adult health risk behaviors (Behavioral Risk Factor Survey BRFSS); measure and report on community health needs; maintain birth and death records; maintain cancer tumor registry; maintain current immunization records (Erie County Immunization Information System-ECIIS); participate in the Pennsylvania Immunization Registry (PA State Immunization Information System – PA SIIS); and provide health statistics upon request.
- Provide our customers with up-to-date public and professional health information and links to other public health websites via the Department's website ([www.ecdh.org](http://www.ecdh.org)).
- Provide bioterrorism and public health emergencies information on preparedness planning and assessment; surveillance and epidemiology; and risk communications and health information.
- Implement, maintain and support the department's network computer equipment, file servers, pc workstations, and laptops at appropriate hardware and software levels.
- Program changes and enhancements to the Department's internal website (Intranet) and the external (Internet) website.
- Enforce department and county computer policies.
- Perform a needs assessments and requirements definitions for future throughout the department.
- Conduct review of the computer problem trend analysis logs to improve efficiencies of operations. Maintain, support, and administer the following databases: PCMS, Animal Bites, Time and Travel, Erie County SIIS Registry, Fixed Assets, Restaurant Licensure, Eat Smart Move More, Computer Asset & Software Inventory, Highway Safety, and 70+ other customized databases.
- Provide for a secure, reliable, remote network connection to support the Immunization Program's outreach staff while in the field.
- Collaborate with PA Dept of Health to ensure database integrity.
- Encourage staff to use available online training resources for their acquired office automation systems.
- Maintain effective working relationships with the vendors who provide support services to ECDH.
- Maintain an accurate and current computer hardware and software inventory.
- Maintain the department's portion of the County's fixed asset inventory and control.

**Trends in Use of Services**

- An increase in the level of services is occurring. The demand for support services has increased slightly, particularly in Community Health Services, Environmental Services and Public Health Preparedness.

**Number of Employees**                      6.5

**Goals 2011 – 2013**

1. Continue to promote public-private partnerships for a healthier community.
2. Provide leadership and direction to the Partnership for a healthier community.
3. Promulgate county health regulations.
4. Provide support and leadership to the Health Disparities Summit community forums.
5. Implement Strategic Plan 2008-2010.
6. Pursue public health accreditation.
7. Work with Public Safety and others to prepare the County for public health emergencies/events.
8. Develop a key volume indicator management system for the departments' services.
9. Update the comprehensive Disaster Recovery Plan.
10. Develop strategic direction plan for department's information technology.
11. Review, assess and revise current departmental policies and practices to ensure internal consistency and external compliance.
12. Maintain and support a secure and reliable wireless computer network for Public Preparedness staff.
13. Work to enhance communication strategies with Administration, County Council and other County departments to promote services and programs.
14. Review and modify programs/services insuring the needs and demands of the community are being met at satisfactory levels.
15. Work, in concert, with other County IT staff on common goals and initiatives.
16. Research and explore a replacement strategy for the mission critical application in support of the clinic operations.
17. Increase community awareness of our public health services by increasing media exposure through a public relations plan.
18. Complete county-based departmental goals.
19. Focus on development of the public health system throughout the county.
20. Assist Board of Health in identifying policy issues.
21. Develop county-wide energy management and conservation system.
22. Pursue implementation of tri-county public health program.

**Capital Projects**

1. Main public (front) and main employee (rear) entrance vestibule construction.
2. Patient care electronic research system upgrade.
3. Environmental electronic reporting system
4. Integration of primary information technology systems.

**Mission**

The mission of the Community Health Bureau is to prevent the spread of communicable disease in the community, and to promote and protect the health of infants, children and parents.

**Authority**

- Act 315 - Local Health Administration Law, 1951, P.L. 1304 as amended (16 P.S. 12001 et. Seq.)

**Customers**

- Residents of Erie County.
- Health Department staff that are affected by another employee's work.

**Responsibilities and Services**

- Services within the covered topics include direct clinical services, home visiting, epidemiological investigations, and education, both public and professional. In the area of health education, the division responds to requests from both lay and professional sources.

**Trends in Use of Services**

- Administration:  
Community Health Services continues to be called upon by the community to participate in multiple interagency committees/organizations. CHS is represented in 22 such public and professional outreaches at this time. CHS responds to multiple media contacts as requested by the community.
- Sexually Transmitted Diseases (STD): (Preliminary 2009 statistics used.)The number of STD clients was 2107 in 2009 vs. 2161 in 2008, a decrease of 2%. This however, represents a 30% increase in clients served annually since 1998. It was of particular concern that the overall incidence of Gonorrhea increased 131% from 2004 to 2007. In 2009, Gonorrhea was reduced by 33% to 217 cases from 323 cases in 2008, through increased outreach and investigational efforts. Chlamydia increased 15% between 2004 and 2007. In 2009, the Chlamydia case count went down for the first time since it became reportable in 1997. There were 1000 cases in 2009, compared to 1126 cases in 2008. Approximately one quarter of the Gonorrhea and Chlamydia cases that occur in Erie County are being diagnosed at ECDH STD clinics. Persons age 15-24 continue to be the high risk/high priority group for STD services. The adult hepatitis vaccination program, which started in June 2003, protected 536 clients from Hepatitis B and 782 clients from Hepatitis A in 2009. Nineteen visiting clinicians and 50 nursing students observed STD clinics, as a part of their educational course. Personalized education is conducted over the phone on a daily basis.
- HIV:Total HIV testing and counseling decreased 3% in 2009, to 1430 from 1476 in 2008. Testing is offered in STD clinics and one stand alone HIV testing and counseling clinic. Thirty-two reports offering partner counseling and referral services (PCRS) were submitted. No new infection was found in contacts; one contact was previously positive. The state system for reporting HIV in PA continues to be in a growth process. According to 2009 state reports (the most current) there are an estimated 167 persons living with AIDS in Erie County. This number fluctuates up and down due to reporting lag and deaths. Beginning 1/1/06 the PA DOH implemented PA NEDSS for HIV/AIDS surveillance. The goal is to get more accurate and timely statistics on the incidence and prevalence of this disease, while avoiding the duplication of cases in different jurisdictions. As of 2009, PA DOH is still not releasing any specific demographics (such as age, race sex) by jurisdiction, on persons infected with HIV without progression to AIDS. What has been released is a total numbers for Erie County.

From the beginning of HIV reporting until 2008, there were 119 persons newly diagnosed with HIV infection (not AIDS) in Erie County.

- Tuberculosis (TB):

There was a 17% increase in 2009, from 2099 client visits in TB clinics in 2008 to 2463 client visits in 2009. Foreign borne persons make up 79% of the TB Program histories done. ECDH will continue to screen every client that is resettled in Erie through the International Institute, Multi-cultural Health Evaluation Delivery System (MHEDS), Multi-cultural Resource Center, and Catholic Charities. These agencies predict an increase in refugee numbers entering Erie. Translation services are contracted. TB case investigations for all active TB cases, and all pediatric cases with infection only, numbered four (4 active and 0 pediatric initiated in 2009). TB Direct Observed Therapy visits by the outreach worker/nurse increased 13%, going from 737 in 2008 to 833 in 2009. Approximately 50 university nursing students heard TB lectures, along with several medical residents observing TB clinics.

- Communicable Disease Control:

The number of communicable disease and reportable conditions investigated increased 62% from 2320 in 2008 to 3761 in 2009. Of those reports investigated, 2795 met case definition for the condition which was a 100% increase from 2008. This was due to the influenza outbreak in the fall of 2009. Twelve outbreak investigations were completed in 2009. In the rabies control program, the annual number of animal bite investigations decreased 3% to 910 in 2009, compared to 935 in 2008. In 2009 an annual rabies professional update was sent to 13 emergency facilities, 23 veterinarians, and animal enforcement officers.

- Vaccine Preventable Disease Control:

Case management and disease investigation were conducted for 10 cases of Pertussis. Travel clinic continues to be offered monthly to administer Yellow Fever vaccine to international travelers. Twenty-two clients received Yellow Fever vaccine in Travel Clinic. Nine Perinatal Hepatitis B investigations were case managed.

- Immunization Grant and Immunization clinics:

The annual immunization rate for 24 month old children serviced by ECDH was 89% just below the national goal of 90%. Immunization clinic client visits increased by 33% in 2009. There were 2,848 client visits in 2009 vs. 2,140 in 2008, due in part to the pediatric HN1 Vaccine efforts. There were 5,148 doses of vaccines given in 166 clinics. 24% of these vaccines were administered to children 2 months to 6 years of age, 23 % were administered to 7-18 years, and 53 % of vaccines were administered to 19 years and older. A large number of Hepatitis vaccines continue to be administered to high-risk eligible adults including those serviced in STD clinics. Immunization outreach continues in the Amish community in Northwest Erie County as needed and requested. Four home visits to Amish Families serviced 7 clients with vaccines. Immunization clinics continue to be offered during the day and early evening to accommodate working parents and school age clients. ECDH continues to contract with the Erie Center on Health and Aging (ECHA) to provide adult flu and pneumococcal vaccine in the community. ECHA provided 10,477 doses of influenza vaccine and 132 doses of pneumococcal vaccine to senior citizens (majority 65 years and older) in Erie County. Immunization staff provided assistance with numerous H1N1 clinics, H1N1 entry into the Statewide Immunization Information System (SIIS) and private provider education regarding vaccine entry into SIIS. Immunization program staff collaborated with Hamot and Saint Vincent Health Center to provide formal immunization education to 371 professionals who attended the annual immunization seminar. One to one education was also provided to numerous individuals in the community, including education by phone and fax to medical provider offices and school nurses on a daily basis. Education and outreach was also

conducted at several school health fairs, to members of the Erie County Immunization Coalition at 3 annual meetings, to nursing and LECOM medical residents who observed in immunization clinics, and at two teen parenting classes in the Erie City School District. Outreach was also conducted at an August Sea Wolves baseball game: "Here's the Pitch...Immunize" to an attendance of 5,000 persons. The Erie school district billboard also displayed monthly immunization messages via project of the immunization coalition. Support for the PA DOH Tot-Trax program, a Hepatitis B vaccine program for newborn infants at birthing hospitals continued in which 2,965 doses of Hepatitis B vaccine were provided to newborns prior to discharge from the hospital. In addition, educational support on Pertussis disease and Tdap vaccine was provided to the hospitals to facilitate administration of 1,280 doses of Tdap to post-partum mothers. Education and outreach regarding SIIS continues with private providers. An outreach mailing was sent to 179 private medical providers. In 2009 the Immunization Quality Assurance program nurse made 93 visits to private providers enrolled in the State Department of Health Vaccines for children's (VFC) program per the PA DOH VFC protocol. These educational and QI visits provide private providers with the tools to increase their compliance with VFC protocols, vaccine storage and handling and increased immunization rates of children and adolescents they service. Nineteen private provider offices had assessment rates of 80% or higher.

- Title V Home Visits/MCH Program:

Services were provided to 392 clients in the Title V home visit program, down 11.4% from 437 in 2008. The drop in service was expected as the program lost a full-time, fully MCH program dedicated MCH PHN in the grant renewal process in 10/08. The number of home visits made in 2009 was 1,080 (1,544 in 2008). The program consistently had referrals for very high-risk families. There were 142 new referrals in 2009 (173 in 2008). There were 27 referrals placed on a waiting list through the end of the year as the nurses caseloads were at maximum capacity of 20-25+ families. Families waited anywhere from 1.5-8 weeks for initial contact. Maternal child health staff provided in-services to 63 nursing students on health department resources and the role of community nursing.

Four Dr. Dad/Dr. Mom programs were presented to 31 high-risk parents. The number of children serviced in the child health clinics (well baby clinic) was 21 in 2009 (17 in 2008). Twenty-nine children were serviced in the Northwest Cleft Lip and Palate clinic. A subcontract with Community Health Net provided dental care to 149 uninsured children. ECDH is participating on the MCH PartnerSHIP/Success by 6 committee.

- Childhood Lead Poisoning and Prevention Project

Case management of elevated blood lead screens is initiated for all children reported who have a capillary or venous blood lead level of  $\geq 10$  ug/dL. There were 299 (166 in 2008) children monitored for lead levels of 10-14 ug/dL. This is an 80% increase. A total of 71 (24 in 2008), children were newly case managed for confirmed lead levels of  $\geq 15$ . This is an almost 3 fold increase in 2009. There were 33 (8 in 2008) environmental investigations completed for children with lead levels  $\geq 20$ . There were 9 environmental investigations coordinated for out of county children per the project contract. According to the National Electronic Disease Surveillance System (NEDSS) the number of reported lead screens for Erie County children up to age six in 2009 were 5,799 (5,858 in 2008). There were no blood lead screens conducted for children due to the long term medical leave of the Community Health Specialist. That position is 1 FTE in the program that only has 1.75 FTE. The remaining .75 FTE had to prioritize case management of lead poisoned children. The program participated in 16 education and advocacy events. A total of 1,234 lead educational brochures and materials were given out to community residents throughout the year, which included parents, students, medical providers and various members of child community committees. Twenty-one referrals were made to the Redevelopment Authority City of Erie HUD lead grant program.

- Nurse Family Partnership (NFP)  
This RN home visit program for first time, low income, pregnant women and their newborns received 114 (90 in 2008) referrals in 2009. Of these referrals, 73 were enrolled, 16 refused enrollment, 4 were not able to be located, 18 did not meet criteria, and there were 3 pending enrollment at the end of 2009. Each nurse carried a caseload of 23-25 clients at any given time of the year. There were 33 (20 in 2008) two-year-old discharges (expected time of full completion of the program is when the toddler turns 2 years). The maximum caseload for this program remains at 100 first-time pregnant, high-risk, low-income women. 1,545 (1,472 in 2008) completed home visits were made in 2009 and 138 (151 in 2008) attempted visits. The median age of women serviced was 17. The program is meeting a national NFP goal of enrolling women prior to 28 weeks of pregnancy. Other outcomes of the program from data reports show that the infants enrolled in the program are 97% up to date with immunizations at 24 months of age; 96% of toddlers had lead screens, 65% of the clients eligible for school are in school to obtain a diploma or GED, and when the child is 24 months old at program discharge 49% of the mothers are working. Contact has been continued with referral sources in the community. Outreach education to facilitate referrals to the program was conducted in the Girard and Fort LeBoeuf school districts, along with the Women's Care Center. The NFP program continued to obtain physician prescriptions for billing the Department of Public Welfare for NFP services provided to Medicaid recipient infants.
- Other Community Education:  
Intake calls to nurses were up 22% in 2008 with 11,752 calls answered. There were 9,633 in 2007. Intake is staffed by a nurse daily from 8:00 AM to 4:30 PM, M-F. Majority of calls are related to STDs, tuberculosis, other communicable diseases, vaccines and animal bites, but can include requests for health and human services referrals, ECDH receiving referrals from outside agencies or citizens, and general health calls.

**Number of Employees**                      34

### **Goals 2011 – 2013**

1. Support private providers and the community at large by providing immunization education by annual conference, fax, 1:1, in-services, phone and Immunization Coalition activities. Network with birthing hospitals and the PA DOH to track and provide information for the Tot-Trax program in which hepatitis B vaccine is administered to newborns and Tdap vaccine is administered to mothers prior to discharge. Educate and encourage medical providers who administer vaccines to implement SIIS, the Statewide Immunization Information System in their practice. Provide the Quality Assurance for the PA DOH Vaccine for Children's Program per contract with the PA DOH Immunization grant.
2. Be responsive to media requests for public health information.
3. Participation with the multiple community organizations we partner with to further our mission to prevent the spread of communicable disease in the community and to promote and protect the health of infants, children, and parents.
4. Nurse-Family Partnership will provide support, education and advocacy to high risk, first-time pregnant women to foster healthy pregnancies, improve the health and development of children, and encourage self-sufficiency. The Nurse-Family Partnership will work with referral agencies to identify clients and maintain caseload numbers.
5. Provide HIV counseling and testing services through ECDH STD/ HIV clinical settings. Increased HIV outreach will be implemented through a subcontractor per PA Dept of Health (DOH) contract. HIV surveillance will be kept by EDH staff via the National Electronic Disease Surveillance System (NEDSS).

6. Integrate HIV infection as a reportable condition into existing communicable disease programs, to allow increased education for those infected regarding treatment options, case management services, and methods to decrease the spread of the disease. Promote compliance in provider referrals by increasing awareness of the Partner Counseling and Referral Services (PCRS) through letters, calls, and office visits.
7. Provide protection from Hepatitis A/B disease and Human Papillomavirus (HPV) for HIV/STD clients over 18 years of age, referrals from Drug & Alcohol centers, persons with diagnosed Hepatitis C, and other eligibilities as they are added by the PA DOH.
8. Periodically, sponsor an educational seminar for key local health care workers, including a TB update and tools for TB screening. Provide screenings for tuberculosis in high-risk populations as needed, such as the homeless population in shelters, and foreign borne persons. Provide continuity of TB follow up with the prison population, after their release from the Erie County Prison.
9. Provide clinical services in tuberculosis, sexually transmitted diseases, HIV, international travel, immunization, and well-baby.
10. Prioritize the contact investigation for the 1200-1500 STD cases diagnosed per year. The goal being contact identification, treatment and counseling with the outcome of decreased disease transmission.
11. Accomplish timely follow-up on reportable communicable diseases and conditions. Manage outbreak control programs as needed.
12. Regular review and analysis of programs through the quality assurance/ quality improvement committee and annual review of policies and procedures.
13. Provide nurse home visits to high-risk pregnant women and high-risk women and families with newborns. Provide case management for children with lead poisoning. Subcontract services to educate the community about child lead hazards and offer free testing of young children for lead, per PA Dept of Health contract.
14. Provide reportable disease surveillance and statistics to PA DOH and CDC. Utilize statistics for program planning.
15. Network with community agencies to provide outreach clinical services to address the high incidence of STD's.
16. Provide regular in-servicing and continuing education opportunities to staff to stay current with changes in programs and standards.
17. Fine tuning of patient care electronic medical records system programs following major upgrade in 2010.

**Mission**

The mission of the Environmental Health Bureau is to efficiently and effectively protect the residents of Erie County from environmental threats and health hazards resulting from contaminated food, polluted drinking water, unpermitted solid waste disposal, disease-spreading vectors, improperly treated sewage, and the quality of public bathing places.

**Authority**

- Act 315, Local Health Administration Law
- 28 Pa. Code, Chapters 15, 17, 18 and 19, adopted pursuant to Act 315
- Act 537, Pennsylvania Sewage Facilities Act
- Act 369, Public Eating and Drinking Law
- Act 70, The Food Act

**Customers**

- Residents of Erie County
- Owners of facilities that must comply with applicable laws
- Visitors to Erie County

**Responsibilities and Services**

- Conduct inspections and investigations applicable to environmental regulations.
- Provide educational programs in proper food handling
- Issue permits and licenses to regulated facilities
- Enforce Environmental Rules and Regulations.
- Septic and sewer systems.
- Vector control.
- Water quality.

**Trends in Use of Services**

- The water quality program will continue initiatives involving source monitoring of tributaries to Lake Erie and the oversight of cleanup of spills that impact the environment.
- The Food Service Certification Training Program provides training to over 500 individuals in licensed food facilities each year.
- The Public Water Supply program will be increasing its monitoring, compliance, and educational activities to suppliers due to the Stage II Disinfectant By-Product Rule, and the Groundwater Rule.
- The West Nile Virus program anticipates a reduction in State funding. The emphasis in the future will be limited species specific mosquito control.
- The Department of Environmental Protection's mandated Sewage Facility Program is expected to receive less funding. The funding allocation was reduced by 50% in 2009 and additional funding cuts are likely. The Department anticipates the need to increase permit and application fees in the program to cover the reduction in funding, or an increase in County contribution to the program.
- The majority of the Environmental Division's resources are expended in the inspection & licensing of regulated facilities. Annually the staff inspects, at least once:
  - 1,750 Permanent Eating and Drinking Facilities and Retail Outlets
  - 455 Temporary Eating and Drinking Facilities at Carnivals, Fairs, etc.
  - 152 Public Swimming Pools
  - 185 Public Water Supplies
  - 78 Public Schools
  - 71 NPDES Sewage Treatment Plants
  - 53 Mobile Home Parks
  - 8 Organized Camps
  - 24 Campgrounds
- The Division processes 350 on-lot septic applications annually.
- Over 600 general nuisance and vector complaints from the public were received by the Environmental Division.

## **PUBLIC HEALTH DEPARTMENT**

## **Environmental Health Services**

- The Department has implemented the electronic input of inspections of regulated facilities in the food service, campground, swimming pool, school and mobile home park programs. The food service inspections are available to the public on the Department's website.
- The Department no longer provides rodent control services in Erie County. The staff position was eliminated in 2010.

**Number of Employees**                      21

### **Goals 2011 – 2013**

1. Conduct a more limited countywide mosquito surveillance and public education program as budgetary restrictions allow in the West Nile Virus program.
2. Partner with the Regional Science Consortium and the United States Geologic Survey to monitor bacterial levels at Lake Erie beaches and to establish predictive models at all beaches.
3. Maintain services in spite of a reduction of funding in mandated programs.

### **Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Health Education Division is to improve health and safety by raising awareness of preventable health conditions related to health habits, lifestyle, and environmental influences; by providing learning experiences designed to facilitate voluntary actions conducive to health; and by facilitating changes in the community environment that support good health practices.

**Authority**

- Act 315—Local Health Administration Law 1951 P. L. 1304 as amended (16 P. S. 12001 et seq.) as a condition to receive Act 315 funding, local health departments must provide "administrative support which shall include... public health education..."
- Act 77 of 2001—Tobacco Settlement Act, Tobacco use prevention and cessation program (Chapter 7, 35 P.S. Sections 5701.703-710).
- Act 112 of 2002—Tobacco Sales Act (Amending Section 6305 of Title 18 of the Pennsylvania Consolidated Statutes, prohibiting the sale of tobacco to minors and restricting placement of tobacco vending machines).
- Act 27 of 2008—Pennsylvania Clean Indoor Air Act (P.L.182, No.27), prohibiting smoking in most public places and workplaces.

**Customers**

- Residents of Erie County; residents of surrounding communities (through Regional grant projects).
- Organizations, agencies, and individuals that provide health and safety services to residents.
- Employers, and organized groups whose employees/members can benefit from health promotion and environmental change strategies.

**Responsibilities and Services**

- Manage and administer grant-funded programs in Tobacco Use Prevention; Injury Prevention; Highway Safety; Chronic Disease Prevention; and Cancer Education.
- Administer Tobacco Settlement funds; direct and implement services related to tobacco use prevention; tobacco cessation; education and technical assistance related to Clean Indoor Air law, enforcement of tobacco sales laws; and elimination of tobacco-related disparities in a 13-county region of Northwestern Pennsylvania.
- Provide technical assistance, training, and coordination among law enforcement and other partners to reduce traffic injuries and deaths due to impaired, aggressive, and unbelted driving in a 6-county region of Northwestern Pennsylvania.
- Serve as lead agency for Safe Kids Erie Coalition, including management of Safe Kids mini-grants, the Safe Kids van, and multiple child safety initiatives.
- Provide free and low-cost safety devices (bicycle helmets, smoke alarms, carbon monoxide alarms, child safety seats), and instruction on their proper use.
- Conduct organized education and training programs on injury prevention, highway safety, tobacco use, cancer prevention, physical activity, healthy eating, and other specific public health issues such as heart disease, obesity, and diabetes prevention for general and professional audiences.
- Facilitate and promote community-based initiatives designed to support good health practices, such as community garden projects; park and trail improvements; smoke-free air policies; etc.
- Raise awareness about preventable health issues and provide tips on how to reduce risks and improve health through multiple media channels, including TV, radio, health fairs, and distribution of culturally-appropriate educational materials on a wide variety of health topics.

### Trends in Use of Services

**Northwest Regional Tobacco Control Program:** As primary contractor for Northwestern Pennsylvania, ECDH administers subcontracts with agencies throughout a 13-county region, and works collaboratively with these agencies to provide comprehensive tobacco prevention and cessation services under the direction of the Pennsylvania Department of Health. This is a grant project awarded through a competitive bid process, with the 2010 contract expiring on September 30, 2010. It is anticipated that ECDH will be awarded the contract for the next three-year period of October 1, 2010—June 30, 2013.

- *Tobacco use remains the single most preventable cause of disability and death in Erie County and Northwestern Pennsylvania, and smoking rates are currently higher than the rest of Pennsylvania. Smoking during pregnancy is a particular concern in our area. Tobacco prevention, education, cessation, and eliminating exposure to secondhand smoke will continue to be a priority and the need for services will continue well into the next decade. Program staff and regional partners will continue to play a lead role in facilitating smooth implementation of the Pennsylvania Clean Indoor Air Act passed in 2008.*

**Injury Prevention Education:** The purpose of the Injury Prevention Program is to prevent death and disability from intentional and unintentional injury. Services are provided through a contract with the PA Department of Health along with an agreement with Safe Kids Worldwide. Services include education on child passenger safety, helmet use, car seat installation, and distribution of smoke alarms and carbon monoxide alarms, as well as poison prevention, water safety, fall prevention, animal bite prevention, and playground safety. The Safe Kids Coalition Erie Area is the local branch of Safe Kids Worldwide, focusing on reduction and prevention of childhood injuries. ECDH serves as the lead agency for Safe Kids, and provides staff support for the Coalition. Coalition members work together to raise public awareness and conduct special events and programs focusing on seasonal injury prevention for children under age 14 (playground safety, water safety, bike safety, pedestrian safety, fire safety, sports and recreational injury prevention). Until 2010, ECDH was able to leverage Safe Kids funds by matching donations and grants through Act 315. However, Act 315 funds are no longer available. The current Injury Prevention contract with PA Department of Health extends through June 30, 2011. It is expected that this funding will continue beyond 2011.

- *Despite significant reductions in the past ten years, injury remains the single most preventable cause of death and disability to persons under age 14. Prevention of both intentional and unintentional injuries to children will continue to be a priority in the coming years. Growing concerns include bullying, suicide, and gun violence among young people.*

**Northwest Regional Highway Safety Network:** Goals of this project are to reduce traffic injuries and fatalities in the six-county region of Northwestern Pennsylvania (Erie, Crawford, Warren, Forest, Venango, Mercer), by focusing on the leading risk factors for highway deaths and injuries, as identified by PENNDOT (funder). The three primary focus areas are seatbelts, aggressive driving, and driving while intoxicated. This is an annual renewable contract with PennDOT. It is expected that funding will continue.

- *As directed by PENNDOT, trends in this program have been diverted away from providing direct education services. The Highway Safety Network will need to continue serving as a change agent, with the purpose of communicating to police departments, magisterial district judges, and other community partners the most effective strategies for reducing traffic fatalities (targeted enforcement of DUI, speeding, and seatbelt laws; consistent adjudication of violators, etc).*

## **PUBLIC HEALTH DEPARTMENT**

## *Health Education*

**Cancer Education:** This initiative focuses on providing information related to prevention and early detection of cancers of the skin, colon, prostate, and ovaries, and is supported in part by a grant from the Pennsylvania Department of Health. The goal is to reduce the incidence, morbidity, and mortality from these Cancers in Erie County, with particular emphasis on educating disparate populations. In 2010, funding for skin cancer education was eliminated, but may be reinstated in 2011. Current contract with the Pennsylvania Department of Health extends through June 30, 2013.

- *Cancer is the second leading cause of death in Erie County. Utilization of educational services related to prevention and early detection of cancer is expected to continue.*

**Chronic Disease Prevention:** ECDH works closely with the Erie Center on Health & Aging to ensure provision of screening, early detection, education, and disease management related to heart disease, stroke, cancer, diabetes, high blood pressure, and other chronic conditions. In addition, ECDH administers state funds to develop and implement best practice healthy lifestyles interventions that target sustainable changes in organizational and community-level policies, practices and environments. These interventions are designed to help prevent cardiovascular disease, diabetes, osteoporosis, obesity, arthritis, asthma, oral disease, and cancer by addressing risk factors shared by these diseases: poor nutrition, physical inactivity, and tobacco use. Due to high rates of chronic diseases among African-Americans, a faith-based program known as “Body and Soul” is implemented through African-American churches. The current contract with the Pennsylvania Department of Health for healthy lifestyles interventions extends through 2011. It is anticipated that this and/or other chronic disease prevention funding will continue to be available beyond 2011.

- *Heart disease is the leading cause of death in Erie County, and the rates for most other chronic diseases are at or above state and national averages. Therefore, it is expected that the need for health promotion services related to chronic diseases will continue to grow.*

**Number of Employees**                      10

### **Goals 2011 – 2013**

1. Reduce tobacco use during pregnancy throughout Northwestern Pennsylvania.
2. Administer multiple subcontracts with regional agencies to provide tobacco use prevention education and cessation programs with the focus on teens, young adults, and disparate populations.
3. Decrease unintentional childhood injuries by increasing education programs and product distribution specifically related to bicycle, fire, highway, and crib safety.
4. Reduce impaired, aggressive, and unbelted driving throughout Northwestern Pennsylvania.
5. Partner with the Erie Chamber of Commerce to work with at least three new worksites to implement worksite wellness programs aimed at reducing chronic disease.
6. Expand education services to other agencies and health care providers with appropriate support materials on topics that affect public health.
7. Continue and expand partnerships with multiple community organizations to reduce duplication and fragmentation of services, and further our mission to improve the health and safety of the residents of both Erie County and Northwestern Pennsylvania.
8. Continue to respond to media requests for public health information, and increase contact with print and electronic media in order to increase community awareness about preventable diseases and injury.
9. Identify health disparities and tailor programs for groups that are disproportionately affected (e.g. Body & Soul healthy eating/lifestyle program for African-American churches).
10. Facilitate and promote community-based initiatives designed to support good health practices, such as community garden projects; park and trail improvements; smoke-free air policies; etc.

### **Capital Projects**

No Capital Projects are anticipated in this planning period.

**Mission**

The mission of the Office of Public Health Preparedness is to upgrade our preparedness for and response to bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies.

**Authority**

Grant Agreement pursuant to 71 P.S. §532.

**Customers**

- Residents of Erie County
- Public safety organizations and first responders
- Hospitals, health care providers
- Local, State and Federal health organizations
- 

**Responsibilities and Services**

- Establish strategic leadership, direction, assessment, and coordination of activities (including Strategic National Stockpile response) to ensure statewide readiness, interagency collaboration, local and regional preparedness (both intrastate and interstate) for bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.
- Enable state and local health departments to enhance, design, and/or develop systems for rapid detection of unusual outbreaks of illness that may be the result of bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies. Assist state and local health providers in establishing expanded epidemiologic capacity to investigate and mitigate such outbreaks of illness.
- Ensure that state and local public health organizations develop an effective risk communication capacity that provides for timely information dissemination to citizens during a bioterroristic attack, outbreak of infectious disease, or other public health threat or emergency. Such a capacity should include training for key individuals in communication skills, the identification of key spokespersons, printed materials, timely reporting of critical information, and effective interaction with media.
- Provide epidemiological data to the community related to chronic diseases (i.e. cancer) and conduct health status surveys on a regular basis to determine community risks.
- Monitor acute care facility emergency room admission data for rapid determination of outbreaks of illness that may be the result of bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.
- Work in conjunction with county public safety office, and regional emergency response group to provide a coordinated response to a public health threat.

**Trends in Use of Services**

- Increasing reliance of hospitals, health providers, and public safety on this office during times of emergency. Local public health, in conjunction with the Department of Homeland Security, is the focal point for health related issues during a terroristic event, and the conduit for many relief related activities.
- Social and health care affiliated groups are requesting epidemiological data to support grant requests and to establish goals for their organizations.

**Number of Employees**                      3

**Goals 2011 - 2013**

1. Assess the county public health system's capacity to respond to bioterrorism, infectious disease outbreaks, and other public health threats and emergencies.
2. Develop a county administration plan for response to public health emergencies ensuring coordination and understanding of all administrative functions of county government.

3. Update the public health emergency response plan for the detection and response to a biological, chemical or radiological terrorist attack, infectious disease outbreak or other public health threats. Develop a plan in conjunction with the local Emergency Management Office, and the NWPA Regional Task Force to manage the Strategic National Stockpile.
4. Provide guidance in the area of infectious disease surveillance, investigations and interventions utilizing public health principles and epidemiologic methodologies.
5. Upgrade public health surveillance data systems to improve our ability to detect and respond to events.
6. Implement a training network to strengthen the skills and knowledge of the public health and community workforce in these areas.
7. Establish the role of a public health information officer.
8. Develop media advisories and fact sheets and partner with the news media to assist in information dissemination.
9. Coordinate health information among partner organizations to ensure consistency.
10. Upgrade wireless and electronic links with partners to provide survivability and redundancy.

**Capital Projects**

1. Departmental IS system integration.

**Mission**

The mission of the department of public safety is to provide, maintain, improve and upgrade 911 emergency call taking and dispatch services in Erie County by utilizing the most modern equipment and technology available. It is also the mandate of the department to advocate for all public safety agencies in the County relative to areas of concern, including, but not limited to categories such as training, equipment, emergency procedures, facilities, and corrections procedures.

**Customers**

- Residents of Erie County
- Emergency Service Providers
- Schools, Civic and Public Service Organizations
- Local business and industry
- All branches of government
- State agencies
- Federal agencies

**Authority**

- Act 78 of 1990, RL. 340, No. 78 as Amended, known as the Pennsylvania Public Safety Emergency Telephone Act
- Pennsylvania Public Utilities Commission
- Pennsylvania Emergency Management Agency
- Erie County Government Ordinances
- Erie County Directives, Policy and Procedures

**Responsibilities and Services**

- Provide public safety call taking and dispatch services without disruption, twenty-four hours a day, seven days a week.
- Provide training and quality assurance services as required by State regulations.
- Provide public service information to the community and emergency response agencies regarding 911 related issues.
- Facilitate the design, purchase, and implementation of a comprehensive, interoperable, communications system that will service all public safety agencies in Erie County.
- Design and implement a consolidated, county-wide dispatch network servicing all public safety entities, significantly increasing the proficiency in emergency response.
- Provide preventive maintenance and repair services to existing emergency communication sites/systems throughout Erie County.

**Trends in Use of Services**

- Consolidation of countywide emergency communication services.
- Enhancement of staff expertise and competency levels.
- Migration from an antiquated, legacy dispatch platform to a Radio over Internet Protocol (RoIP) dispatch platform.
- Establishment of a countywide, (common frequency) UHF trunked radio system to be utilized by all public safety agencies in Erie County.
- Expansion of wireless (IP) technology.
- Data sharing. (CAD)

**Number of Employees**

21 Administrative  
35 Call takers, future public safety telecommunicators  
10 Per diem telecommunicators

**Goals 2011 – 2013**

1. Implementation of a countywide wireless network (900 MHz) to facilitate the computer aided dispatch system, mobile data and AVL.
2. Realignment of operations to support the consolidation process by increasing human resources in the areas of information technology, 911 dispatch operations, training, quality assurance and public relations.
3. Countywide consolidation of dispatch services (continuing).
4. Provide vision, leadership, and a framework for emerging technology, and implement proven information systems.
5. Continuation of support program for the enhancement of the existing communications infrastructure utilized in the field by the County-wide public safety agencies in an effort to establish standardization of their equipment.
6. Establishment of a countywide, (common frequency) UHF trunked radio system to be utilized by all public safety agencies in Erie County.
7. Construction of county owned communication tower sites in support of our proposed UHF trunked radio system and wireless communications network.
8. Continuation of efforts to become self-sustaining with in-house technical services.
9. Standardize countywide public safety training for all first responders.

**Capital Projects (estimated):**

1. CAD System: \$2,500,000 (in progress)
2. Catalyst (RoIP): \$1,300,000 (in progress)
3. UHF (450MHz) System: \$2,300,000
4. Construction of Tower Sites: \$2,900,000
5. Wireless communication network (900 MHz) \$1,200,000
6. Connectivity (upgrade current systems): \$450,000 (in progress)
7. Consulting Fees: \$100,000
8. Systems Maintenance: \$100,000

**Mission**

The mission of the Emergency Management is the mitigation of, preparedness for, response to and recovery from disasters that threaten or actually occur within the County.

**Authority**

- Homeland Security Presidential Directive 5, Management of Domestic Incidents
- Homeland Security Presidential Directive 7,
- Homeland Security Presidential Directive 8, National Preparedness
- Homeland Security Presidential Directive 8, Annex 1, National Planning
- Pennsylvania Emergency Services Code, 35 Pa. C.S. (1990 Sup.), 101 also referred to as P.L., 1332
- Act 227, Counterterrorism Planning, Preparedness and Response Act
- Act 165 Hazardous Material Emergency Planning & Response Act
- Act 147 Radiation Protection Act
- Erie County Emergency Operations Plan
- Erie County Administrative Code as revised and reenacted November 1, 2007, Section 11, "Department of Public Safety".

**Customers**

- Residents of Erie County
- The 38 municipalities of Erie County
- Public safety agencies of Erie County
- State, County and Local Officials
- The media
- County Executive and County Council
- State and Federal Emergency management Officials

**Responsibilities and Services**

- Prepare, maintain, and keep current a disaster emergency management plan for the prevention and minimization of injury and damage caused by disaster; prompt and effective response to disaster; disaster emergency relief and recovery in consonance with the Pennsylvania Emergency Management Agency.
- Establish, equip, and staff an emergency operations center, consolidated with warning and communication systems to support government operations in emergencies and provide other essential facilities and equipment for agencies and activities assigned emergency functions.
- Provide individual and organizational training programs for public safety agencies to insure prompt, efficient, and effective disaster emergency services.
- Organize, prepare and coordinate all available manpower, materials, supplies, equipment, facilities and services necessary for disaster emergency readiness, response and recovery.
- Adopt and implement precautionary measures to mitigate the anticipated affects of disaster.
- Provide prompt and accurate information regarding local disaster emergencies to appropriate Commonwealth and local officials, agencies and the general public.
- Participate in all tests, drills, and exercises, including remedial drills and exercises, scheduled by the Agency or the Federal Government.
- Participate in the activities of the Northwest Pennsylvania Emergency Response Group, AKA Terrorism Task Force.

## **EMERGENCY MANAGEMENT AGENCY**

## *Emergency Management*

- Assist in the organization and training of Community Emergency Response Teams (CERTs) with the various municipalities in the county.
- Assist in Preparing communities to prevent and to respond to all potential acts of terrorism

### **Trends in Use of Services**

- The Emergency Management Agency is becoming more involved in law enforcement situations which require involvement and services from support agencies.
- As more and more significant disasters occur in the country, the federal government is starting to make sure that the county EMA's are addressing their commitments before they consider federal funding for disaster relief. Counties are required by federal and state legislation to make sure that their respective communities are prepared to respond to disasters and initiate recovery efforts. If the county has not prepared itself adequately for a disaster, the federal government will consider withholding financial assistance.
- The federal government has indicated that state and local governments need to ensure that their Emergency Operations Center are secured and able to operate self-sufficiently regardless of the type of emergency.
- County and local governments are being mandated to comply with the standards of the National Incident Management System (NIMS) and other Department of Homeland Security Directives in order to be eligible for pre and post disaster grant programs. These unfounded mandates are increasing the duties and responsibilities of EMA staffs.
- Post-Hurricane Katrina updates to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended, and related Authorities have also added to the duties and responsibilities of County and local emergency management organizations. Again these are unfounded mandates.
- Unlike in the past, both the County and municipal emergency management programs now have more standards to meet, including those in the federal Target Capabilities Listing and the Universal Tasks Listing. These listings define and outline the specific standards that our planning and capabilities.

**Number of Employees:**           **3**

### **Goals 2011-2013**

1. Improve and enhance current EMA services to the citizens and visitors in Erie County as required by law.
2. Develop, train and integrate Community Emergency Response Team volunteers into the county disaster response plans.
3. Continue to develop continuity of government and critical infrastructure protection plans for the county.
4. Develop and maintain a "Stop Gap" cache of equipment and supplies to meet the immediate response needs of the county.
5. Comply with the Federally mandated re-banding of the EMA radio communications system
6. Develop a county Mass Fatalities Plan and implement.
7. Develop a county Mass Casualty Plan and implement.
8. Develop a county Volunteer Management Plan and implement
9. Develop a county Donations Management Plan and implement
10. Update the County Hazard Mitigation Plan

**Capital Projects**

1. Purchase of a 5 ton truck (with Homeland Security funding) through the Regional Counter Terrorism Task Force.
2. Purchasing of FCC compliant radios to comply with narrow-banding mandates:  
24 Motorola HT750 with "Clamshell" Battery Cases.

## **EMERGENCY MANAGEMENT AGENCY *Hazardous Materials Safety Program***

### **Mission**

The mission of the Hazardous Materials Safety Program is to educate citizens regarding hazardous materials safety and to plan for, respond to, and mitigate emergency hazardous material incidents.

### **Authority**

- Superfund Amendments Re-authorization Act of 1986
- Pennsylvania Act 165, Amended, November 14, 2000
- Erie County Ordinance Number 78, 2001

### **Customers**

- Residents of Erie County
- Facilities that report their hazardous materials and pay fees to the County on an annual basis
- Facilities required to comply with Act 165
- Members of the Local Emergency Planning Committee
- Members of the Hazardous Materials Response Team
- All public safety agencies in Erie County

### **Responsibilities and Services**

- Maintain the Hazardous Materials Safety Program.
- Maintain data for right-to-know information for every industrial facility reporting the storage of hazardous materials in the County.
- Maintain an emergency response system capable to respond to a hazardous material emergency.

### **Trends of Use of Services**

- The federal government is requiring facilities to report the storage of hazardous materials of specific quantities; facilities are storing less and transporting more chemicals. As a result the transportation industry is having more frequent hazardous material incidents because they are carrying more hazardous materials than they were in the past. Increased hazardous materials response to incidents involving suspected terrorist activities.
- With the increase threat of terrorism, the government, on both the federal and state level, is stressing the importance of businesses storing Extremely Hazardous Substances (EHS) to increase the security of those materials and for county LEPCs and Hazmat Response teams to plan for acts of terrorism using the EHS materials as improvised Weapons of Mass Destruction.

**Number of Employees**                      **N/A**

### **Goals 2011-2013**

1. Maintain the current Hazardous Material Safety Program in Erie County as required by law.
2. Develop a comprehensive hazardous materials public education program.
3. Develop a countywide hazard analysis of the threat posed by hazardous materials at fixed sites and by transportation.

### **Capital Projects**

No capital projects are anticipated in this planning period.

**Mission**

The mission of the Erie County Sheriff's Office is to fulfill its obligation to the Citizens of Erie County by providing services and programs to maintain safety and education for all who live in the community. To meet all statutory and constitutional standards of this office while working with all of law enforcement within Erie County to provide a safer environment for the citizens we serve.

**Authority**

- Constitution of Pennsylvania
- Purdon's Statutes
- Case Law

**Customers**

Residents of Erie County

**Responsibilities and Services**

Serve all citizens of Erie County by enforcing the laws of the Commonwealth of Pennsylvania, serving Court Orders, maintaining security and order in the Courthouse and any and all duties set forth in Purdon's Statutes and Case Law.

**Trends in Use of Services**

The number of actions performed by this office can vary dramatically based on events in the community.

**Number of Employees**                      43

**Goals 2011 – 2013**

1. Continue to improve computer technology, upgrade radio communication systems and expand supportive role in the law enforcement community.
2. Enhance present building security to provide a safer/secure environment.

**Capital Projects**

1. **Acquire eight (8) new vehicles (cruisers) - \$200,000**. Our present fleet is old and our monthly maintenance costs have significantly increased. We have not received any new vehicles in five years. The majority of our fleet has surpassed 140,000-mile mark and again has become very costly. This is also a **SAFETY ISSUE** since our vehicles travel throughout the state/country.
2. **Provide office workstations for all deputies- \$20,000**. We have never received new furniture etc. We receive items from other departments. The desks and work areas need a face-lift.
3. **Complete computerization - \$30,000**
4. **Acquire Prisoner Transport Vehicles - \$65,000**