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ERIE COUNTY LEGISLATURE

BETTY JEAN GRANT
Chair of the Legislature
2nd District Legislator

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June 18, 2012

Honorable Mark C. Poloncarz
Erie County Executive
95 Franklin St.
Buffalo, NY 14202

RE: Erie County Legislature 2012 Mid-Year Budget Hearings

Dear County Executive Poloncarz,

As you are aware, the 2012 Erie County Budget as adopted by the Legislature on December 6, 2011 includes Budget Resolution Number 73, which calls for the Legislature to conduct mid-year budget hearings of all County departments. Accordingly, I was hoping that you could facilitate participation of the Administration, and each of your commissioners and/or department heads, in the hearings to be held by the Legislature beginning on Monday, July 16, 2012.

Gaining insight into the fiscal status of departmental budgets, and the consideration of corrective measures advanced at the hearings, are the primary objectives of these hearings.

In order to ascertain the budgetary status of County departments and to facilitate meaningful budget hearings, I am requesting some information that the Administration can provide prior to the start of these hearings. I am formally requesting the following information:

1) Personnel positions authorized in each department for FY 2012, together with corresponding vacancies for each department;

2) Savings attributed to vacancies by department, along with a statement of vacancy savings to date;

3) A current SAP run reflecting the current state of each department's spending. Please highlight any account that is spent down by more that 50% and that the departmental

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representative provide an explanation of whether spending will exceed the budgeted amount for their 2012 appropriation;

4) A current SAP run reflecting each revenue account. Please highlight any account that has not achieved 33% and that the departmental representative provide an explanation of whether the projected revenues will be achieved in 2012.

If you would, please provide the above requested information at your earliest possible convenience, but no later than Monday, July 9, 2012, in order for our staff to reproduce and disseminate the information to members of the Legislature.

Prior to the start of these hearings, past practice has been for an overview and presentation by the Administration. The independently-elected officials and the commissioners and/or department heads will then make their presentations to the Legislature based upon the attached schedule.

Thank you in advance for your help, and the help of your Administration, commissioners and department heads in this year's mid-year budget hearings. Please do not hesitate to contact me should you have any questions regarding this matter.

Sincerely,

Betty Jean Grant, Chair
Erie County Legislature

Cc: Hon. Christopher L. Jacobs, County Clerk
Hon. David J. Shenk, County Comptroller
Hon. Frank A. Sedita, District Attorney
Hon. Timothy B. Howard, Sheriff

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Buffalo, New York 14202

2012 Mid-Year Budget Hearings

The following is the schedule of Mid-Year Budget Hearings to be held in the Chambers of the Erie County Legislature, 92 Franklin St., 4th Floor

DAY	DEPARTMENT	TIME
Monday, July 16, 2012	Administration - Overview	9:30 to 10:30 AM
	County Attorney	10:30 to 11:00 AM
	Comptroller	11:00 to 11:30 AM
	County Clerk	11:30 AM to 12 NOON
	Health Department	1:30 to 2:30 PM
	Social Services	2:30 to 3:30 PM
Tuesday, July 17, 2012	District Attorney	9:00 to 9:30 AM
	Sheriff	9:30 to 10:30 AM
	Probation	10:30 to 11:00 AM
	Central Police Services	11:00 to 11:30 AM
	Board of Elections	1:00 to 1:30 PM
	Parks & Recreation	1:30 to 2:30 PM
	Senior Services	2:30 to 3:00 PM
Wednesday, July 18, 2012	Public Works	9:00 to 10:00 AM
	Emergency Services	10:00 to 10:30 AM
	Environment & Planning	10:30 to 11:00 AM
	DISS	11:00 to 11:30 AM
	Purchasing	11:30 to 12 NOON
	Library	12 NOON to 12:30 PM
Friday, July 20, 2012	RESERVED FOR CALLBACKS	