



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

March 19, 2013

The Honorable
Erie County Legislature
92 Franklin Street, Fourth Floor
Buffalo, New York 14202

Re: Personal Services Adjustment - Management Consultant (CE)

Dear Honorable Members:

The Division of Budget and Management ("Budget") is requesting legislative approval of the attached resolution to adjust staffing to best meet certain needs in Budget. Under the proposed resolution, an existing management consultant title will be upgraded and available funds from another position in Budget will be utilized for the action. There is no impact on the 2013 Budget and no new appropriations are required outside of the parameters of Budget's cost center.

If your Honorable Body has any questions please contact Director of Budget and Management Robert Keating. Thank you for your consideration.

Sincerely,

A handwritten signature in blue ink that reads "Mark C. Poloncarz".

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/tcc
Enclosure

cc: Robert Keating, Director of Budget and Management

MEMORANDUM

To: Erie County Legislature
From: Division of Budget and Management
Re: Personal Services Adjustment - Management Consultant (CE)
Date: March 15, 2013

SUMMARY

The Division of Budget and Management ("Budget") is requesting legislative approval of the attached resolution to adjust staffing. Under the proposed resolution, an existing management consultant title will be upgraded and available funds from another position in Budget will be utilized for the action. There is no impact on the 2013 Budget and no new appropriations are required outside of the parameters of Budget's cost center.

FISCAL IMPLICATIONS

There is no change in the Division of Budget and Management's budget for 2013. Available existing funds from another position will be utilized.

REASONS FOR RECOMMENDATION

Including the principal clerk, there are six full time staff in the Division of Budget and Management assigned to managing and monitoring the County's \$1.5 billion budget. The incumbent in the job group 12 (step 5) management consultant-county executive position is a professional accountant formerly in a civil service title in the Office of Comptroller and she is performing multiple functions beyond her grade, including oversight of the Department of Social Services. The Division of Budget and Management desires to upgrade the position to job group 14, step 4.

There is a regular part time position of systems accountant-budget in the Division which has a 2013 budgeted salary of \$29,987. The incumbent in that title is a retiree-rehire who, since being rehired in February 2011, has never worked the number of hours necessary to reach the budgeted salary level. In 2012, the incumbent was paid less than \$14,300 for hours worked against a 2012 budgeted salary of \$29,987.

To effectuate the management consultant upgrade, \$9,129 in unutilized funds from the systems accountant-budget RPT title in 2013 will be used. As a result, there is no impact to the 2013 Budget.

CONSEQUENCES OF NEGATIVE ACTION

The Division of Budget and Management risks losing the services of the employee in the management consultant position.

STEPS FOLLOWING APPROVAL

The Division of Budget and Management will work with the Department of Personnel to implement this request.

**A RESOLUTION SUBMITTED BY
DIVISION OF BUDGET AND MANAGEMENT**

RE: Personal Services Adjustment - Management Consultant (CE)

WHEREAS, the Division of Budget and Management has six full time staff assigned to managing and monitoring the County's \$1.5 billion budget; and

WHEREAS, the incumbent in the job group 12 management consultant-county executive position is a professional accountant formerly in a civil service title in the Office of Comptroller and she is performing multiple functions beyond her grade, including oversight of the Department of Social Services; and

WHEREAS, the Division of Budget and Management desires to upgrade the position to job group 14, step 4; and

WHEREAS, there is unutilized funding from the position of systems accountant-budget RPT in the Division of Budget and Management which is available for the upgrade, and which would ensure the action is budget-neutral.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the creation of one position of Management Consultant (CE), job group 14, step 4 (B-100 #7221) (annual salary expense of \$64,434), and the deletion of one position of Management Consultant-County Executive, job group 12, step 5; and be it further

RESOLVED, that the Division of Budget and Management is hereby authorized to adjust the Adopted 2013 Budget of the Division of Budget and Management to increase Account 500000 full time salaries by \$9,129 (annualized) and to reduce Account 500020 regular part time wages by \$9,129 (annualized) and the Department of Personnel is authorized to process the B-100 and make the necessary entries; and be it further

RESOLVED, that certified copies of this resolution will be forwarded to the County Executive, the Office of the Comptroller, the Department of Personnel, and the Division of Budget and Management.