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COUNTY OF ERIE

CHRIS COLLINS

COUNTY EXECUTIVE

OPEN

January 3, 2011

Immediate Consideration Requested

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

RE: 2011 Budget Adjustment – Department of Public Works

Honorable Members:

Enclosed please find a proposed resolution and accompanying memorandum with regard to a budget adjustment for the Director of Real Estate within the Department of Public Works, Division of Buildings and Grounds (REAM).

We are requesting immediate consideration of this item. Representatives from the Department of Public Works will be available to answer any questions you may have. Thank you for your consideration on this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Collins", is written over a horizontal line.

CHRIS COLLINS
Erie County Executive

1E-9

RESOLVED, that certified copies of this resolution be forwarded to the Erie County Executive, the Erie County Comptroller, the Director of Budget and Management, the Commissioner of Personnel and Department of Public Works, Division of Buildings and Grounds (REAM).

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Public Works
Re: 2011 Budget Adjustment – Department of Public Works
Date: January 3, 2011

SUMMARY

This resolution seeks approval to establish the Director of Real Estate position in the 2011 Budget.

FISCAL IMPLICATIONS

Available funds in the Department of Public Works budget in the amount of \$129,453 will provide funding for this position in the 2011 Budget.

REASONS FOR RECOMMENDATION

Since the creation of this position the County has saved more than \$4.3 million dollars. The continuance of this position will allow for the continued analysis of utilizing industry standard methods of increasing efficiencies and thereby reducing the cost to the taxpayer. On average, the creation of the position has saved the county more than \$1.4 million annually. This position will continue to manage the County's real estate in the most efficient and cost effective method and identify additional ways to reduce the costs associated with said management.

In addition, the Director of Real Estate oversees all capital projects. Over the past three years this included the transfer of the Department of Motor Vehicles and County Attorney to the Rath Building - under budget and on time. This same position oversaw the renovating of the Convention Center and demolition of buildings at ECMCC – under budget and on time.

BACKGROUND INFORMATION

This position was created in 2008 and has identified more than \$4.3 million dollars in savings and will continue to incorporate future industry standard practices to create additional management efficiencies.

CONSEQUENCES OF NEGATIVE ACTION

The management of all County capital projects, lease administration and facilities management operational efficiencies will be negatively impacted. In particular, important capital projects at ECC will be significantly delayed if this position is not established. Future potential new efficiency savings will be eliminated.

STEPS FOLLOWING APPROVAL

One Director of Real Estate position responsible for performing these functions will be created in the Department of Public Works, Division of Buildings and Grounds (REAM), pending the approval of the Commissioner of Personnel, the Director of Budget and the County Executive. The Director of Budget and Management will make necessary budgetary entries to balance the Utility Fund.

**A RESOLUTION SUBMITTED BY:
DEPARTMENT OF PUBLIC WORKS**

RE: 2011 Budget Adjustment –
Department of Public Works

WHEREAS, Erie County instituted a Real Estate initiative in 2008 to review the way in which Erie County manages its owned and leased buildings; and

WHEREAS, this position facilitates all real estate capital projects, lease administration and facilities management in order to incorporate industry standard practices into County government; and

WHEREAS, this position resulted in more than \$4.3 million dollars of savings since it was created in 2008 and will continue to incorporate efficiencies into the overall management and construction of county owned and leased buildings to create additional savings; and

WHEREAS, funding for this position is available within the 2011 Department of Public Works Budget.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby provides authorization to include one Director of Real Estate, JG 22, in the Department of Public Works effective January 1, 2011, and be it further

RESOLVED, that authorization is hereby provided to the Director of Budget and Management to make the following adjustments to the 2011 Budget in order to establish said position in the Department of Public Works, Division of Buildings and Grounds (REAM):

| 2011 Budget - Fund 110 | |
|--|----------------------------|
| Department of Public Works | |
| Fund Center 12220– Division of Buildings & Grounds (REAM) | |
| | Increase/(Decrease) |
| Appropriations | |
| Account 575040 Interfund Expense Utility Fund | (\$129,453) |
| Appropriations | |
| Account 500000 Full Time Salaries | \$129,453 |

and be it further

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust the 2011 budget for the Utility Fund, Fund 140, as necessary to balance the Fund, and be it further