

ERIE COUNTY LEGISLATURE**BARBARA MILLER-WILLIAMS***Chair of the Legislature
3rd District Legislator*

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June 6, 2011

Honorable Chris Collins
County Executive
95 Franklin Street
Buffalo, New York 14202

Dear Mr. Collins:

I am formally requesting the participation of the Administration and each of your Commissioners and/or Department Heads in the mid-year budget hearings to be held by the Legislature beginning on July 18, 2011. These hearings are designed to be used with other available monitoring tools (e.g. BMRs) to ensure that fiscal concerns are identified and addressed by the Administration and the Legislature in a timely and fiscally responsible manner.

It is the intent of the Legislature to inquire regarding the status of each department's budget with a focus on specific cost centers which may be problematic and to consider recommended courses of action to correct any specific problems identified during the course of these hearings.

To facilitate the conduct of these hearings, it is important for the legislature to have accurate and detailed information from the Administration on a department by department basis, prior to the start of these hearings. Among the information necessary is:

- (1) Total number of personnel positions authorized in each department and the total number of vacancies.
- (2) The savings attributed to these vacancies by department along with a year to date statement of vacancy savings.
- (3) The total amount of savings achieved as a result of Six Sigma project initiatives implemented in the department, if applicable.
- (4) A current SAP run reflecting the current state of each department's spending. We request that any account that is spent down by more than 50% be highlighted

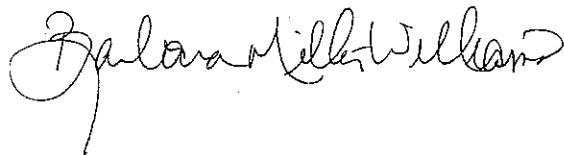
"We are here to serve the Community"

and that the departmental representative provides an explanation of whether spending will exceed the budgeted amount in 2010.

(5) A current SAP run reflecting each revenue account. We request that any account that has not achieved 33% be highlighted and that the departmental representative provide an explanation of whether the projected revenues will be achieved in 2010. Please provide the requested information by the end of business on July 9, 2010.

It is my hope that these hearings will open with an overview and presentation from 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 cooperation in this extremely important process. If you have any questions, please contact me at your convenience.

Sincerely,

A handwritten signature in cursive script that reads "Barbara Miller-Williams". The signature is written in black ink and is positioned above the typed name and title.

Barbara Miller-Williams
Chair, Erie County Legislature

Cc: Hon. Mark C. Poloncarz, Erie County Comptroller
Hon. Frank A. Sedita III, Erie County District Attorney
Hon. Timothy Howard, Erie County Sheriff
Mr. John Crangle, Acting County Clerk

SCHEDULE
Mid Year Budget Hearing 2011

DATE	DEPARTMENT	TIME
Monday July 18, 2010	Administration-Overview	9:30-10:30
	County Attorney	10:30-11:00
	Health & Public Health	11:00-12:00
	Lab & Emergency Medical Ser.	
	<i>LUNCH</i>	<i>12:00-1:00</i>
	Comptroller	1:00-1:30
	Social Services	1:30-3:00
Tuesday July 19, 2010	District Attorney	9:00-9:30
	Sheriff	9:30-10:30
	Probation	10:30-11:00
	Central Police Services	11:00-11:30
	<i>LUNCH</i>	<i>11:30-12:30</i>
	County Clerk	12:30-1:00
	Board of Elections	1:00-1:30
	Parks & Recreation	1:30-2:00
	Senior Services	2:00-2:30
Wednesday July 20, 2010	Public Works	9:00-10:00
	Emergency Services	10:00-10:30
	Environment & Plan.	10:30-11:00
	DISS	11:00-11:30
	Purchasing	11:30-12:00
	<i>LUNCH</i>	<i>12:00-1:00</i>
	Library	1:00-1:30

SESSION - THURSDAY 7/21

Friday
July 22, 2010

RESERVED FOR CALL-BACKS