



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

April 13, 2015

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

RE: Personnel Adjustments – Departments of Public Works, Parks, Recreation and Forestry, Social Services and Health

Dear Honorable Members:

Please find attached a resolution seeking legislative authorization to create twenty nine (29) positions in the Departments of Public Works, Parks, Recreation and Forestry, Social Services and Health and to authorize variable minimums for two (2) positions in Public Works.

These positions include motor equipment operators to conduct road repairs and work and to operate snowplows in the winter months, automotive mechanics, park maintenance workers and parks rangers, public health sanitarian staff to conduct septic system inspections, and one position for the Coordinating Council on Children and Families.

Should your Honorable Body require further information, I encourage you to contact the Division of Budget and Management and the Commissioners of Public Works, Parks, Recreation and Forestry, Social Services and Health. Thank you for your consideration on this matter.

Sincerely,

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/tcc
Enclosure

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Division of Budget and Management
Re: Personnel Adjustments – Departments of Public Works, Parks, Recreation and Forestry, Social Services and Health
Date: April 13, 2015

SUMMARY

Legislative authorization is requested to create twenty nine (29) positions in the Departments of Public Works, Parks, Recreation and Forestry, Social Services and Health and to authorize variable minimums for two (2) positions in Public Works.

These positions include motor equipment operators to conduct road repairs and work and to operate snowplows in the winter months, automotive mechanics, park maintenance workers and parks rangers, public health sanitarian staff to conduct septic system inspections, and one position for the Coordinating Council on Children and Families. The variable minimums are for senior civil engineers to manage road and bridge projects.

FISCAL IMPLICATIONS

The positions will be funded for six months, starting July 1, 2015. The county share portion of this request shall be obtained from available funds in 2014. Authorization is requested to designate and reappropriate 2014 funds into 2015. A portion of the Health Department and Social Service expense is subject to reimbursement and the associated revenue estimates are included in the resolution.

REASONS FOR RECOMMENDATION/ BACKGROUND INFORMATION

Public Works

The Division of Highways has forty plow routes countywide. However during winter months the workforce is divided into two shifts in order to plow the roads on a 24 hour basis. With current plow driver staffing levels, on average only 25 plows are out plowing 40 plow routes. In order to address the gap, the Division of Highways has proposed creating new motor equipment operator (MEO) positions to plow in the winter months and to conduct road repairs and maintenance (such as patching, strip patching, ditch digging and brush clearing) in the spring/summer/autumn months. Fourteen (14) MEO positions (JG 5/1) are therefore requested to be created.

In order to provide management of the Highway Division, Public Works is also requesting authorization to create one new crew chief position (JG 9/1) to supervise the second shift during the district engineer's off hours.

In order to better and more expeditiously maintain County vehicles and equipment, including dump trucks and plow apparatus, two positions of automotive mechanic (highway) (JG 9/1) are requested to be created.

Finally, due to retirements, there are currently two vacant positions of senior civil engineer in the Division of Highways. These are project manager titles overseeing County road, bridge and dam construction and repair projects and the positions require a license as a professional engineer. Public Works has recruited and identified candidates willing to accept appointment to the two positions at variable minimums (JG 14/3) but not step 0. The 2015 Budget includes funding for these positions at the steps of the prior incumbents (steps E and B) and there would be no impact on the 2015 Budget from the two variable minimums.

Parks, Recreation and Forestry

Under the proposal, Parks would add the following positions:

- Park Maintenance Worker I (three positions) (JG 3/0)
- Park Ranger (two positions) (JG 7/1)
- Supervising Park Ranger (one position) (JG 11/0)
- Park Superintendent (one position) (JG 11/0)
- Park Attendant Seasonal (two positions) (JG 34/2)

The maintenance workers would be deployed to heavily trafficked parks to provide additional manpower to conduct maintenance related activities, including mowing, repairing, renovating and rehabilitating park structures and shelters. The park ranger positions would be re-created (they existed until the Red/Green Budget) to provide guidance, education and security for guests in parks, with a focus on the protection of the physical and natural park resources. The park superintendent position (CSEA) would serve as a manager of multiple parks and oversee the AFSCME-represented maintenance staff. Finally, the two new seasonal park attendant staff would be used at the County's golf courses where no such seasonal maintenance positions currently exist.

Health

Health has identified a need for additional staff in the Public Health Laboratory and Environmental Health Division to conduct sanitary inspections and documentation for septic systems and individual wells at times of property transfer. The local real estate community has expressed a need for additional staffing and more expeditious inspections to avoid added cost to homeowners. These positions existed prior to the Red/Green Budget. Since that time, backlogs and delays have increased. As housing sales have improved, the need for additional staffing to meet these mandated requirements has become critical.

To address these issues, Health proposes creating the following positions:

- Investigating Public Health Sanitarian (one position) (JG 8/0)
- Senior Clerk Typist (one position) (JG 4/0)

Social Services

Prior to the Red/Green Budget, the County maintained a position in Social Services to serve as Coordinator of the Coordinating Council on Children and Families (Council) but the position was deleted during the 2005 layoffs. Under Article 22, Section 22-C-05 of the Erie County Charter, the County is required to provide a coordinator for the Council. See <http://www2.erie.gov/law/index.php?q=article-22-c-erie-county-community-coordinating-council-children-and-families-charter>. Social Services is proposing the re-creation of the Coordinator position (JG 13/0) to staff the Council and perform important services for children and families.

CONSEQUENCES OF NEGATIVE ACTION

Among other impacts, there will not be additional highway workers to conduct road repairs and maintenance and snowplowing; there will be delays in conducting automotive repairs and maintenance on County vehicles; there will be delays in public health inspections of septic systems for property transfers; and there will not be an ability to conduct more parks repairs and maintenance as well as utilize park rangers to guide guests and provide security at County park facilities.

STEPS FOLLOWING APPROVAL

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

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

RE: Personnel Adjustments – Departments of Public Works, Parks, Recreation and Forestry, Social Services and Health

WHEREAS, the Departments of Public Works, Parks, Recreation and Forestry, Health and Social Services have concluded that certain additional staffing is necessary to perform important public services; and

WHEREAS, this work includes road maintenance, repair and plowing, parks maintenance and security/guest services, public health sanitary services and community children and families endeavors; and

WHEREAS, the departments have submitted requests for new positions in the 2015 Budget to conduct this public work and legislative authorization has been requested.

NOW, THEREFORE BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the creation of fourteen (14) Motor Equipment Operator (JG 5, step 1) positions (B-100 #8220), one (1) Crew Chief (Highway) (JG 9, step 1) position (B-100 #8217), and two (2) Automotive Mechanic (Highway) (JG 9, step 1) positions (B-100 # 8218) in the Department of Public Works, Division of Highways, effective July 1, 2015 as follows:

Number of Positions	Title	Job Group	Step	2015 Salary (six months)
14	Motor Equipment Operator	5	1	\$235,522
1	Crew Chief (Highway)	9	1	\$19,324
2	Automotive Mechanic (Highway)	9	1	\$38,648

and be it further

RESOLVED, that the Erie County Legislature hereby authorizes the establishment of variable minimum hiring levels for two positions of Senior Civil Engineer at job group 14, step 3 in the Division of Highways (annual salary \$68,157) effective immediately as follows:

Number of Positions	Title	Job Group	Current Budgeted Steps	Proposed New Step	2015 Salary (six months)
2	Senior Civil Engineer	14	B and E	3	\$68,157

and be it further

RESOLVED, that the Erie County Legislature hereby authorizes the creation of three (3) Park Maintenance Worker I (JG 3, step 0) positions (B-100 # 8241), two (2) Park Ranger (JG 7, step 1) positions (B-100 #8245), one (1) Supervising Park Ranger (JG 11, step 0) position (B-100 #8244), one (1) Park Superintendent (JG 11, step 0) position (B-100 #8243), and two (2) Park Attendant (seasonal) (JG 34, step 2) positions (B-100 #8242) in the Department of Parks, Recreation and Forestry, effective July 1, 2015 as follows:

Number of Positions	Title	Job Group	Step	2015 Salary (six months)
3	Park Maintenance Worker I	3	0	\$46,760
2	Park Ranger	7	1	\$36,207
1	Supervising Park Ranger	11	0	\$21,782
1	Park Superintendent	11	0	\$21,782
2	Park Attendant (seasonal)	32	4	\$9,360

and be it further

RESOLVED, that the Erie County Legislature hereby authorizes the creation of one (1) position of Investigating Public Health Sanitarian (JG 8, step 0) (B-100 #8247) and one (1) position of Senior Clerk Typist (JG 4, step 0) (B-100 #8248) in the Department of Health, Division of Public Health Laboratory and Environmental Health, effective July 1, 2015 as follows:

Number of Positions	Title	Job Group	Step	2015 Salary (six months)
1	Investigating Public Health Sanitarian	9	0	\$17,085
1	Senior Clerk-Typist	4	0	\$13,048

and be it further

RESOLVED, that the Erie County Legislature hereby authorizes the creation of one (1) position of Coordinator-Coordinating Council on Children and Families (JG 13, step 0) (B-100 # 8235) in the Department of Social Services, effective July 1, 2015 as follows:

Number of Positions	Title	Job Group	Step	2015 Salary (six months)
1	Coordinator-Coordinating Council on Children and Families	13	0	\$25,549

and be it further

RESOLVED, that authorization is hereby provided to make the following adjustments in the 2014 Budget in order to provide the county share portion of this request:

**2014 County Wide Budget Accounts
Fund 110 - Fund Center 14010**

Revenue	<u>Increase</u>
415360 – Legal Settlements	\$767,947
Expense	
504992 – Salary Reserves	\$283,682
County Wide Interfund Accounts - 14020	
570020 – Interfund Road	<u>484,265</u>
Total Expense	\$767,947
Net	0

and be it further

RESOLVED, that authorization is hereby provided to the Director of Budget and Management to establish designations in 2014 for the amounts indicated above and to reappropriate said funds into 2015, and be it further

RESOLVED, that the 2015 Budget for the Department of Public Works, Division of Highways shall be adjusted as follows:

Division of Highways - Fund 210 Fund Center 123

Revenue	<u>Increase</u>
486000 – Interfund Revenue	\$484,265
Expense	
500000 – Full Time – Salaries	\$293,494
502000 - Fringe Benefits	<u>190,771</u>
Total Expense	\$484,265
Net	0

and be it further

RESOLVED, that in order to provide the county share portion of this proposal the 2015 Budget for County-Wide Accounts in Fund 110 shall be adjusted as follows:

County Wide Accounts - Fund 110 Fund Center 14210

Expense	<u>Decrease</u>
504992 – Salary Reserves	(\$283,682)

and be it further

RESOLVED, that the 2015 Budget for the Department of Health shall be adjusted as follows:

**Division of Public Health Laboratory and Environmental
Health**

Fund 110 Fund Center 12730

Revenue	<u>Increase</u>
406560 – State Aid Public Health	\$10,840
Expense	<u>Increase</u>
500000 – Full Time – Salaries	\$30,133
502000 - Fringe Benefits	<u>17,778</u>
Total Expense	\$47,911
Net	\$37,071

and be it further

RESOLVED, that the 2015 Budget for the Department of Social Services shall be adjusted as follows:

Department of Social Services - Fund 110 Fund Center 120

Revenue	<u>Increase</u>
411540 – Social Services Admin.	\$20,718
Expense	<u>Increase</u>
500000 – Full Time – Salaries	\$25,549
502000 - Fringe Benefits	<u>15,074</u>
Total Expense	\$40,623
Net	\$19,905

and be it further

RESOLVED, that the 2015 Budget for the Department of Parks, Recreation and Forestry shall be adjusted as follows:

Department of Parks - Fund 110 Fund Center 16410

Expense	<u>Increase</u>
500000 – Full Time – Salaries	\$140,211
502000 - Fringe Benefits	<u>86,495</u>
Total Expense	\$226,706
Net	0

and be it further

RESOLVED, that authorization is hereby provided to the Division of Budget and Management and Department of Personnel to make the necessary budgetary and personnel adjustments to effectuate this resolution; 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, the Division of Budget and Management, the Department of Public Works, Department of Health, Department of Social Services, and the Department of Parks, Recreation and Forestry.