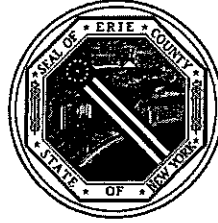


ERIE COUNTY LEGISLATURE

HON. PETER J. SAVAGE, III
 CHAIR OF THE LEGISLATURE
 3RD DISTRICT LEGISLATOR



Representing Buffalo & Tonawanda

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 Buffalo, NY 14216
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June 25, 2018

Hon. Mark C. Poloncarz
 Erie County Executive
 95 Franklin Street, 16th Floor
 Buffalo, New York 14202

Re: 2018 Mid-Year Budget Hearings

Dear County Executive Poloncarz:

I am formally requesting the participation of the Administration and each of your Department Heads in mid-year budget hearings to be held by the Legislature beginning on July 17, 2018.

These hearings are designed to be used with other available monitoring tools such as the Budget Monitoring Report (BMR) to ensure that fiscal concerns are identified and addressed in a timely and fiscally responsible manner. The Legislature will review the BMRs and other reports and examine 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, we are requesting, as is standard, that your Division of Budget and Management provide updated budgetary data from SAP prior to the start of these hearings. Please provide the requested information by the end of business on July 10, 2018. Among the information requested includes:

- Vacancy reports as of July 10, 2018 for all funds, all cost centers and all positions (full time, part time, regular part time and seasonal).
- Personnel runs showing the total number of positions authorized in each department.
- The savings attributed to these vacancies by department along with a year-to-date statement of vacancy savings.
- A current SAP run reflecting the current state of each department's spending and expenses for 2018 as of June 30, 2018. We request that any account that is spent

Page Two
Honorable Mark C. Poloncarz
June 25, 2018

down by more than 50% be highlighted and that the departmental representatives provide an explanation of whether spending will exceed the budgeted amount in 2018.

- A current SAP run reflecting each revenue account. We request that any account that has not achieved 33% of annual budgeted revenue be highlighted and that the departmental representatives provide an explanation concerning the status.

In addition, please find attached the schedule of the mid-year budget hearings to be held on July 17-19, 2018. We have already coordinated the schedules with your department heads and the independent elected officials to ensure attendance and participation.

Thank you in advance for your cooperation in this extremely important process. If you have any questions, please do not hesitate to contact me.

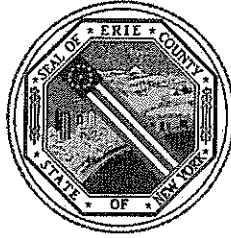
Sincerely,



Peter J. Savage, III
Chair, Erie County Legislature

Attachment: Schedule of Budget Hearings

cc: Hon. Stefan I. Mychajliw, Erie County Comptroller
Hon. John Flynn, Erie County District Attorney
Hon. Timothy Howard, Erie County Sheriff
Hon. Michael P. Kearns, Erie County Clerk
Jeremy Zellner, Erie County Commissioner of Elections
Ralph Mohr, Erie County Commissioner of Elections
Mary Jean Jakubowski, Director, Buffalo and Erie County Public Library



**2018 Mid-Year Informational Erie County Budget Hearings
Finance and Management Committee**

*The following is the schedule of Mid-Year Informational Budget Hearings to be held in the
Chambers of the Erie County Legislature, 92 Franklin St., Fourth Floor, Buffalo, NY*

Tuesday, July 17, 2018

| | |
|---|----------------|
| Administration/Budget and Management – Overview | 9:30-10:15 am |
| County Attorney | 10:15-10:30 am |
| Public Works | 10:30-11:30 am |
| Parks | 11:30-12:00 pm |
| Central Police Services | 1:00-1:30 pm |
| Personnel and Labor Relations | 1:30-2:00 pm |
| Environment and Planning | 2:00-2:30 pm |
| Purchase | 2:30-2:45 pm |
| Real Property Tax Services | 2:45-3:00 pm |
| Information and Support Services | 3:00-3:15 pm |
| Homeland Security and Emergency Services | 3:15-3:45 pm |

Wednesday, July 18, 2018

| | |
|---------------------------------|----------------|
| District Attorney | 9:30-10:00 am |
| Sheriff | 10:00-10:45 am |
| County Clerk | 10:45-11:15 am |
| Comptroller | 11:15-12:00 pm |
| Board of Elections | 1:00-1:15 pm |
| Buffalo and Erie County Library | 1:15-1:45 pm |
| Probation | 1:45-2:15 pm |
| Senior Services | 2:15-2:45 pm |
| Mental Health | 2:45-3:15 pm |
| Health | 3:15-3:45 pm |

Thursday, July 19, 2018

| | |
|-----------------------|---------------|
| Social Services/Youth | 9:30-10:30 am |
|-----------------------|---------------|

Thursday is also available for any necessary callbacks after regular Legislature Committee meetings are held on this day.