ERIE COUNTY LEGISLATURE

BETTY JEAN GRANT
Chair of the Legislature
2nd District Legislator

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RFP

June 17, 2013

Honorable Mark C. Poloncarz
Erie County Executive
95 Franklin St.
Buffalo, NY 14202

RE: Erie County Legislature 2013 Mid-Year Budget Hearings

Dear County Executive Poloncarz,

As you are aware, the 2013 Erie County Budget as adopted by the Legislature on December 11, 2012 includes Budget Resolution Number 76, which calls for the Legislature to conduct mid-year budget hearings of all County departments. Accordingly, I was hoping that you could facilitate participation of the Administration, and commissioners and/or department heads, in the hearings to be held by the Legislature beginning on Monday, July 15, 2013.

Gaining insight into the fiscal status of departmental budgets, and the consideration of corrective measures advanced at the hearings, are the primary objectives of these hearings.

In order to ascertain the budgetary status of County departments and to facilitate meaningful budget hearings, I am requesting some information that the Administration can provide prior to the start of these hearings. I am formally requesting the following information:

1) Personnel positions authorized in each department for FY 2013, together with corresponding vacancies for each department;

2) Savings attributed to vacancies by department, along with a statement of vacancy savings to date;

3) A current SAP run reflecting the current state of each department's spending. Please highlight any account that is spent down by more that 50% and that the departmental

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representative provide an explanation of whether spending will exceed the budgeted amount for their 2013 appropriation;

4) A current SAP run reflecting each revenue account. Please highlight any account that has not achieved 33% and that the departmental representative provide an explanation of whether the projected revenues will be achieved in 2013.

If you would, please provide the above requested information at your earliest possible convenience, but no later than Monday, July 8, 2013, in order for our staff to reproduce and disseminate the information to members of the Legislature.

Prior to the start of these hearings, past practice has been for an overview and presentation by 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 help, and the help of your Administration, commissioners and department heads in this year's mid-year budget hearings. Please do not hesitate to contact me should you have any questions regarding this matter.

Sincerely,

Betty Jean Grant

Betty Jean Grant, Chair
Erie County Legislature

Cc: Hon. Christopher L. Jacobs, County Clerk
Hon. Stefan I. Mychajliw, County Comptroller
Hon. Frank A. Sedita, District Attorney
Hon. Timothy B. Howard, Sheriff

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92 Franklin Street - 4th Floor
Buffalo, New York 14202

2013 Mid-Year Budget Hearings

The following is the schedule of Mid-Year Budget Hearings to be held in the Chambers of the Erie County Legislature, 92 Franklin St., 4th Floor

DAY	DEPARTMENT	TIME
Monday, July 15, 2013	Administration - Overview	9:30 to 10:30 AM
	County Attorney	10:30 to 11:00 AM
	Comptroller	11:00 to 11:30 AM
	County Clerk	11:30 AM to 12 NOON
	Mental Health	1:00 to 1:30 PM
	Health Department	1:30 to 2:30 PM
	Social Services	2:30 to 3:30 PM
Tuesday, July 16, 2013	District Attorney	9:00 to 9:30 AM
	Sheriff	9:30 to 10:30 AM
	Probation	10:30 to 11:00 AM
	Central Police Services	11:00 to 11:30 AM
	Board of Elections	1:00 to 1:30 PM
	Parks & Recreation	1:30 to 2:30 PM
	Senior Services	2:30 to 3:00 PM
Wednesday, July 17, 2013	Public Works	9:00 to 10:00 AM
	Emergency Services	10:00 to 10:30 AM
	Environment & Planning	10:30 to 11:00 AM
	DISS	11:00 to 11:30 AM
	Purchasing	11:30 to 12 NOON
	EEO/M&WBE	12 NOON to 12:30 PM
	Library	1:30 to 2:00 PM
	Personnel	2:00 to 2:30 PM
Friday, July 19, 2013	RESERVED FOR CALLBACKS	