

PERSONNEL AGENDA

Erie County Council

[www.eriecountygov.org](http://www.eriecountygov.org)



Edward T. DiMattio, Jr., Chairman  
Jay Breneman, Vice Chairman  
Phil Fatica  
Kyle Foust  
Andre Horton  
Fiore Leone  
Carol J. Loll

August 21, 2014

4:00 p.m. – follows immediately after Finance  
Room 114A

1. Ordinance Number 92, 2014, “Twenty-Second 2014 General Fund Budget Supplemental Appropriation Of \$10,756 For Re-Organization Of Procurement, Facilities And Operations Departments” (FR 7-15-14)  
**Page 2**
2. Ordinance Number , 2014, “2014 Public Health Fund Budget Supplemental Appropriation Of \$11,004 For Safe & Healthy Communities Bureau And Reallocation For New Position In Tobacco Grant Bureau”  
**Page 8**
3. Ordinance Number , 2014, “2014 General Fund Budget Supplemental Appropriation Of \$20,769 For Court Administration, The Elimination Of A Part Time Court Reporter Position, And The Change Of Another To Full Time”  
**Page 13**

**ORDINANCE NUMBER 92, 2014**

**Twenty-Second 2014 General Fund Budget Supplemental Appropriation Of \$10,756 For  
Re-Organization Of Procurement, Facilities And Operations Departments**

**BE IT ENACTED** by the County Council of the County of Erie pursuant to Article II, Sections 3B(1), 3B(2)(b) and Article VIII, Section 8 of the Erie County Home Rule Charter, and certified by the County Executive, that this 2014 General Fund Budget supplemental appropriation of \$10,756 to Fund Balance, the creation of a position in the Procurement Department, and the re-organization of the Facilities & Operations Department, is hereby approved as outlined on the attached Exhibits A & B.

This ordinance shall be effective immediately upon adoption.

COUNTY COUNCIL OF THE  
COUNTY OF ERIE, PENNSYLVANIA

Attest:

\_\_\_\_\_  
Douglas R. Smith  
County Clerk

\_\_\_\_\_  
Dr. Kyle Foust, Chairman

Date: \_\_\_\_\_

\_\_\_\_\_  
Fiore Leone, Vice Chairman

\_\_\_\_\_  
Jay Breneman

Approved by:

\_\_\_\_\_  
Edward T. DiMattio, Jr.

\_\_\_\_\_  
Kathy Dahlkemper,  
County Executive

\_\_\_\_\_  
Phil Fatica

Date: \_\_\_\_\_

\_\_\_\_\_  
André R. Horton

\_\_\_\_\_  
Carol J. Loll

**Certificate of the County Executive**

I, Kathy Dahlkemper, County Executive for the County of Erie, do hereby certify pursuant to the provisions of Article VIII, Section 8, of the Home Rule Charter for the County of Erie, that there are funds in the amount of \$10,756 which are available for supplemental appropriation for Reorganization of Procurement, Facilities, and Operations.

Gary N. Lee

Gary N. Lee for Kathy Dahlkemper,  
County Executive

7/8/2014  
Date

**Exhibit A  
2014 General Fund Budget  
Supplemental Appropriation of \$10,756  
For Reorganization of Procurement, Facilities  
and Operations**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Appropriation to Fund Balance	001-000990-099500	10,756
Total Revenue		<u>10,756</u>
<u>Total Expenditures</u>		
Non-bargaining Wages	001-002440-001010	(5,403)
Fica	001-002440-001200	(413)
Life Insurance	001-002440-001210	(16)
Hospitalization	001-002440-001220	2,245
Prescription Drugs	001-002440-001221	439
Workers Compensation	001-002440-001230	(14)
Retirement	001-002440-001240	(670)
Other Health & Welfare	001-002440-001250	(143)
Unemployment Compensation	001-002440-001260	189
Non-bargaining Wages	001-002465-001010	3,246
Fica	001-002465-001200	248
Life Insurance	001-002465-001210	(10)
Hospitalization	001-002465-001220	(7,858)
Prescription Drugs	001-002465-001221	(1,537)
Workers Compensation	001-002465-001230	(1,312)
Retirement	001-002465-001240	402
Other Health & Welfare	001-002465-001250	(114)
Unemployment Compensation	001-002465-001260	(35)
Total Expenditures		<u>(10,756)</u>

**Exhibit B  
2014 General Fund Budget  
Reorganization of Procurement, Facilities  
and Operations**

Effective: August 1, 2014

**Change from:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Manager of Procurement	M-II	002440-001	72,969	72,969	37.42
Building Maintenance Supervisor	M-I	002465-010	54,230	54,230	27.81
			<u>127,199</u>	<u>127,199</u>	

**To:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Manager of Facilities and Operations	M-II	002465-011	30,404	72,969	37.42
Manager of Procurement	M-II	002440-001	42,565	0	37.42
Director of Procurement	M-II	002440-004	25,001	60,002	30.77
Building Maintenance Supervisor	M-I	002465-010	27,072	0	27.81
			<u>125,042</u>	<u>132,971</u>	

Total Change

(2,157)      5,772



**COUNTY OF ERIE**  
**Office of County Council**

Erie County Courthouse  
140 West Sixth Street, Room 114  
Erie, Pennsylvania 16501-1081  
Telephone: (814) 451-6303  
Fax: (814) 451-6350  
**Douglas R. Smith, County Clerk**

**Jay Breneman**  
**Edward T. DiMattio, Jr.**  
**André R. Horton**  
**Fiore Leone**  
**Carol Loll**

**Dr. Kyle Foust, Chairman**  
**Phil Fatica, Vice Chairman**

To: County Council  
Re: Spaeder Contract  
From: D. R. Smith  
Date: 7/15/2014

After the lengthy discussion at the last Finance Meeting concerning the County's ten year contract with the Spaeder Company I felt some additional information might be helpful. The contract was put into place via Resolution 65, 2013 which was approved last December.

While the contract contains a lot of boilerplate non-discrimination language required by State and County statute it is in simple terms a lease agreement. The County is leasing a highly trained employee from the Spaeder Company. An employee who has more knowledge, skill and certifications any current maintenance employee:

**"The Service Provider agrees to furnish all items and/or services and equipment which are set forth in certain specifications entitled, "Contract Company for a Working Maintenance Supervisor", a copy of which is attached hereto as Exhibit "A", for the cost of, see attached for per year pricing."**

**RATIONAL**

The contract position was called Working Maintenance Supervisor because that was the County position this leased employee would supplant. Ed Vereb was the Working Maintenance Supervisor for the County up until that time. He notified the Administration it was his intention to retire during 2014. Mr. Vereb is a certified Electrician, so he was able to do high level work for the County and supervise a crew. The Manager of Building Maintenance (Mr. Pasquale) realized that upon Vereb's retirement the County would have no certified maintenance workers who could do HVAC, plumbing or electrical work, and outside contractors would be needed to perform these tasks. The County's pay scale is not sufficient to attract workers with those certifications. No one on the Maintenance staff had the qualifications to take Mr. Vereb's place as Supervisor.

The contract with Spaeder was viewed as a less costly alternative to paying outside contractors or hiring someone with the requisite certifications as Maintenance Supervisor. The cost of the maintenance Supervisor Position this year would have been \$85,150 with benefits. Mr. Vereb retired in June. The cost of the contract is as follows:

Year 1	\$67,500
Year 2	\$70,200
Year 3	\$73,008
Year 4	\$75,928
Year 5	\$78,965
Year 6	\$82,124
Year 7	\$85,409
Year 8	\$88,825
Year 9	\$92,378
Year10	\$96,073

10-year contract    **\$ 810,410.00**

The County hires outside contractors from three firms generally; Rabe, Spaeder and Newco. They provide services for HVAC, and/or electrical work both boiler related and not. In 2012 the County paid these companies \$854,848; in 2013 they were paid \$848,577.

Since the contract took effect January 1, 2014 the County has paid \$353,639 through June 30, 2014 (including the contract cost). One could project a yearly cost of \$707,277 but naturally, actual events don't always follow such a script.

If the contract weren't in place it's quite likely that maintenance costs would rise due to the need for outside contractors every day. We do know that HVAC work costs \$94 per hour if done by an outside contractor, Plumbing \$83 and electrical \$76 per hour. Those costs will continue to rise. The per hour cost of the leased employee this year (based on a 30 hour week) is \$46.87. The cost in the last year of the contract is 66.71 per hour, based on 30 hours. His actual time varies.

### **HOW IT WORKS**

Our leased Spaeder employee performs HVAC, plumbing and electrical (with boilers) work as needed during the week. He acts as a crew leader for County employees; teaching them to perform the needed tasks. They are apprentices of sorts in this scenario. Mr. Pasquale manages the team, directing the Spaeder employee and the County employees on a daily basis. Pasquale sets the priorities while our lease employee does the work with the assistance of County workers. The contract does not cover the cost of materials needed for the work performed or the other outside contractors the County might need.

**ORDINANCE NUMBER .2014**

**2014 Public Health Fund Budget Supplemental Appropriation Of \$11,004 For Safe & Healthy Communities Bureau and Reallocation For New Position In Tobacco Grant Bureau**

**BE IT ENACTED** by the County Council of the County of Erie pursuant to Article II, Sections 3B(1), 3B(2)(b) and Article VIII, Section 8 of the Erie County Home Rule Charter, and certified by County Executive Dahlkemper, that this supplemental appropriation in the amount of \$11,004 for additional funding in the Safe & Healthy Communities Grant Bureau of the 2014 Public Health Fund Budget is hereby approved as outlined on the attached Exhibit A.

**BE IT FURTHER ENACTED** that the reallocation of funds for a new position (018160-007) in the Tobacco Grant Bureau of the 2014 Public Health Fund Budget is hereby approved as outlined on the attached Exhibit B; should grant funding for this position be eliminated so shall the position be eliminated.

This ordinance shall be effective immediately upon adoption.

COUNTY OF ERIE, PENNSYLVANIA

COUNTY COUNCIL OF THE

Attest:

\_\_\_\_\_  
Douglas R. Smith  
County Clerk

\_\_\_\_\_  
Dr. Kyle Foust, Chairman

Date: \_\_\_\_\_

\_\_\_\_\_  
Fiore Leone, Vice Chairman

Approved by:

\_\_\_\_\_  
Jay Breneman

\_\_\_\_\_  
Edward T. DiMattio, Jr.

\_\_\_\_\_  
Kathy Dahlkemper,  
County Executive

\_\_\_\_\_  
Phil Fatica

Date: \_\_\_\_\_

\_\_\_\_\_  
André R. Horton

\_\_\_\_\_  
Carol J. Loll

**Exhibit A  
 2014 Public Health Fund Budget  
 Supplemental Appropriation of \$11,004  
 For Safe and Healthy Communities.  
 New Position and Reallocation for the  
 Tobacco Grant**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Grant Revenue	056-018061-051300	(11,004)
Total Revenue		<u><u>(11,004)</u></u>
<u>Total Expenditures</u>		
Bargaining Wages	056-018061-001020	7,586
Fica	056-018061-001200	580
Life Insurance	056-018061-001210	13
Hospitalization	056-018061-001220	1,125
Prescription Drugs	056-018061-001221	632
Workers Compensation	056-018061-001230	35
Retirement	056-018061-001240	940
Other Health & Welfare	056-018061-001250	93
Total Expenditures		<u><u>11,004</u></u>

**Exhibit B  
2014 Public Health Fund Budget  
Reallocation of Public Health Educator II  
and Addition of New Public Health  
Educator II Position for Tobacco**

Effective : July 6, 2014

**Change from:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Public Health Educator II (12% 056-018061)	208AP	018170-002	1,897	31,610	16.21
Public Health Educator II (40% 056-018170)	208AP	018170-002	6,322	31,610	16.21
Public Health Educator II (48% 056-018160)	208AP	018170-002	7,586	31,610	16.21
			<u>15,805</u>		

**To:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Public Health Educator II (60% 056-018061)	208AP	018170-002	9,483	31,610	16.21
Public Health Educator II (40% 056-018170)	208AP	018170-002	6,322	31,610	16.21
			<u>15,805</u>		

Total Increase(Decrease)	056-018061	7,586
	056-018170	0
	056-018160	(7,586)
		<u>0</u>

Effective : October 1, 2014

**To:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Public Health Educator II (Full Time)	208AP	018160-007	7,673	30,693	15.74
Total Increase			<u>7,673</u>		

# ERIE COUNTY DEPARTMENT OF HEALTH

ecdh.org



Melissa C. Lyon, MPH  
Director

Kathy Dahlkemper  
County Executive

## MEMORANDUM

Date: August 12, 2014  
To: James Sparber, Finance Director  
From: Melissa Lyon, Director Erie County Department of Health  
Cc: Sue Ellen Pasquale, Accounting Manager  
Re: **Request an ordinance to realign funding to match project initiatives/SAFs and add a Health Educator II to the Health Education Division.**

**Justification:** The Health Education Division needs to realign positions and add a Health Educator II to help us fulfill our contract obligations for the (4) four Subsequent Available Funds (SAFs) routed through the current Tobacco and Safe & Healthy Community Grants.

### **Current Health Educator II- position (018170-002)**

(IP) 056-018170	40%
(Tob) 056-018160	48%
(SHC) 056-018061	12%

### **Proposed change for position 018170-002**

(IP) 056-018170	40%
(SHC) 056-018061	60%

### **Health Educator II (new position)**

(Tob) 056-018160	100%
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Without the addition of this position, we will be unable to provide the services and fulfill the deliverables as described in our contracts with the PADOH, jeopardizing funding, other positions, and important public health programming. This new position will be eliminated if the funds are not available in the 2015-2016 contract year.

Below is information regarding the position and funding for the request.

<b>Name of Position:</b>	Public Health Educator II
<b>Anticipated Start Date:</b>	October 1, 2014
<b>Bargaining Unit:</b>	AFSCME Professional 208
<b>Department:</b>	Public Health
<b>Starting Salary:</b>	\$15.74/hr (\$30,693/yr)
<b>Source of Funding:</b>	100% funded through two grants with the PA Department of Health

**There are no county funds involved in this request.** Funds required for this position are available in both grants via current budget and Subsequent Available Funds.

Please contact me at 451-6701 or Nicole Bolash at 451-6709 if additional information is needed.

Thank you.

A handwritten signature in black ink, appearing to read "Melissa C. Lyon". The signature is cursive and somewhat stylized, with the first name being the most prominent.

Melissa C. Lyon, MPH  
Director  
Erie County Department of Health

**ORDINANCE NUMBER , 2014**

**2014 General Fund Budget Supplemental Appropriation Of \$20,769 For Court Administration, The Elimination Of A Part Time Court Reporter Position, And The Change of Another To Full Time**

**BE IT ENACTED** by the County Council of the County of Erie pursuant to Article II Sections 3B (1), 3B(2)(b) and Article VIII, Section 8 of the Erie County Home Rule Charter and certified by the County Executive that this 2014 General Fund Budget Supplemental Appropriation of \$20,769 is hereby approved as outlined on the attached Exhibit A.

**BE IT FURTHER ENACTED** that the elimination of part time position 003020-67 and the change of Court reporter position Number 003020-068 to full time, is hereby approved as outlined on the attached Exhibit B.

This ordinance shall be effective immediately upon adoption.

COUNTY COUNCIL OF THE  
COUNTY OF ERIE, PENNSYLVANIA

Attest:

\_\_\_\_\_  
Douglas R. Smith  
County Clerk

\_\_\_\_\_  
Dr. Kyle Foust, Chairman

Date: \_\_\_\_\_

\_\_\_\_\_  
Fiore Leone, Vice Chairman

\_\_\_\_\_  
Jay Breneman

Approved by:

\_\_\_\_\_  
Edward T. DiMattio, Jr.

\_\_\_\_\_  
Kathy Dahlkemper,  
County Executive

\_\_\_\_\_  
Phil Fatica

Date: \_\_\_\_\_

\_\_\_\_\_  
André R. Horton

\_\_\_\_\_  
Carol J. Loll

**Exhibit A**  
**2014 General Fund Budget**  
**Supplemental Appropriation of \$20,769**  
**For Court Administration**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Appropriation to Fund Balance	001-000990-099500	20,769
Total Revenue		<u>20,769</u>
<u>Total Expenditures</u>		
Non-bargaining Wages	001-003020-001010	(6,548)
Fica	001-003020-001200	(501)
Life Insurance	001-003020-001210	(7)
Hospitalization	001-003020-001220	(10,026)
Prescription Drugs	001-003020-001221	(1,958)
Workers Compensation	001-003020-001230	(16)
Retirement	001-003020-001240	(812)
Other Health & Welfare	001-003020-001250	(901)
Total Expenditures		<u>(20,769)</u>

**Exhibit B  
 2014 General Fund Budget  
 To Change a Part Time Court Reporter  
 Position to Full Time and Eliminate a Part  
 Time Court Reporter Position**

Effective : September 1, 2014

**Change from:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Court Reporter (part-time)	T-III	003020-067	13,343	13,343	12.83
Court Reporter (part-time)	T-III	003020-068	22,434	22,434	21.57

**To:**

Title	Grade	Position Number	2014 Wages	Annual Salary	Hourly Rate
Court Reporter (full-time)	T-III	003020-068	29,229	42,062	21.57
Total Increase(Decrease)			<u>(6,548)</u>		

# ERIE COUNTY COURT OF COMMON PLEAS

2014

## Personnel Proposal

### CURRENT:

Budget Position # 68 - 1,040 hours @ \$21.57 p/hr = \$22,434 - Filled  
Budget Position # ~~67~~ - 1,040 hours @ \$12.83 p/hr = \$13,343 - Vacant  
**Total Budgeted 2014 = \$35,777**

### PROPOSED:

Budget Position # 68 - 1,950 hours @ \$21.57 p/hr = \$42,062  
**Effective 9/01/2014** - 1,040 hours @ \$21.57 p/hr = \$22,434  
9/1/2014 – 12/31/2014  
18 Weeks @ 17.5 hrs. p/wk = 315 hours  
- 315 hours @ \$21.57 p/hr = \$ 6,795  
**Total Projected for 2014 = \$29,229**

**Eliminate Budget Position #37 effective 9/01/2014**