

PERSONNEL AGENDA

Erie County Council

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

January 22, 2015

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

1. Ordinance Number 7, 2015, "2015 Children & Youth Services Fund Budget Revised Expenditures Of \$3,402 For C & Y Administration" (FR 1-13-15)
Page 2
2. Ordinance Number , 2015, "2015 General Fund Budget Supplemental Appropriation Of \$3,241 For Waiver Of Personnel Code For Supervisor Of Custody Conciliation Position"
Page 6
3. Ordinance Number , 2015, "2015 Prison Pay Plan"
Page 10
4. Ordinance Number , 2015, "2015 General Fund Budget Supplemental Appropriation Of \$8,557 For Correction Of Assistant Public Defender Salary"
Page 12

ORDINANCE NUMBER 7, 2015

**2015 Children & Youth Services Fund Budget Revised Expenditures
Of \$3,402 For C & Y Administration**

BE IT ENACTED by the County Council of the County of Erie pursuant to Article II, Sections 3B(1), and 3B(2)(d) of the Erie County Home Rule Charter, that revised expenditures of \$3,402 in the 2015 Children & Youth Services Fund Budget for a change in the director's pay, 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

Fiore Leone, Chairman

Date: _____

Phil Fatica, Vice Chairman

Jay Breneman

Approved by:

Edward T. DiMattio, Jr.

Kathy Dahlkemper,
County Executive

Dr. Kyle Foust

Date: _____

André R. Horton

Carol J. Loll

**Exhibit A
 2015 Children and Youth Fund Budget
 Revised Expenditures of \$3,402
 For Children and Youth Administration**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Expenditures</u>		
Non-bargaining Wages	042-000104-001010	2,898
Fica	042-000104-001200	222
Life Insurance	042-000104-001210	0
Hospitalization	042-000104-001220	0
Prescription Drugs	042-000104-001221	0
Workers Compensation	042-000104-001230	7
Retirement	042-000104-001240	275
Other Health & Welfare	042-000104-001250	0
Unemployment Compensation	042-000104-001260	0
Telephone	042-000104-002280	(3,402)
Total Expenditures		<u><u>0</u></u>

**Exhibit B
2015 Children and Youth Fund Budget
To Change Salary of the Director of
Children and Youth**

Effective : January 1, 2015

Change from:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Director of Children and Youth	M-III	000104-018	73,142	73,142	35.16

To:

Title	Grade	Position Number	2015 Wages*	Annual Salary	Hourly Rate
Director of Children and Youth	M-III	000104-018	76,040	75,000	36.06

Total Change

2,898 1,858

*Includes Masters pay add on

To: Kathy Dahlkemper, County Executive
County Council Members

From: John DiMattio

Date: December 31, 2014

Subject: Rationale for Revised Expenditures due to Hiring of New
Children and Youth Director.

The attached Exhibits A and B reflect the revised expenditures to the 2015 Children and Youth budget for the hiring of a new Director.

The Erie County Office of Children and Youth currently has an interim Director position. We are requesting a waiver of the Personnel Code to set the salary for the new Children and Youth Director at \$75,000.

The Director of OCY position is responsible for over 220 employees and management/ oversight of the department dealing with the County's most vulnerable population.

The salary requested is commensurate with the experience and responsibilities necessary for this position.

There is **0.00** increase or decrease in County funds projected at this time.

If you have any questions, please contact me at your convenience.

ORDINANCE NUMBER , 2015

**2015 General Fund Budget Supplemental Appropriation Of \$3,241 For Waiver Of
Personnel Code For Supervisor Of Custody Conciliation Position**

BE IT ENACTED by the County Council of the County of Erie pursuant to Article II Sections 3B(1), 3B(2)(f) and Article VIII, Section 8 of the Erie County Home Rule Charter; certified by the County Executive that this 2015 General Fund Budget supplemental appropriation of \$3,241 to Fund Balance and a Waiver of Section 9(E)(5) of the County Personnel Code, for the *Supervisor of Custody Conciliation* Position 003020-012, 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

Fiore Leone, Chairman

Date: _____

Phil Fatica, Vice Chairman

Jay Breneman

Approved by:

Edward T. DiMattio, Jr.

Kathy Dahlkemper,
County Executive

Dr. Kyle Foust

Date: _____

André R. Horton

Carol J. Loll

**Exhibit A
 2015 General Fund Budget
 For Supplemental Appropriation to
 Fund Balance of \$3,241 for Waiver of
 Personnel Code for Supervisor of
 Custody Conciliation**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Appropriation to Fund Balance	001-000990-099500	3,241
Total Revenue		<u>3,241</u>
<u>Total Expenditures</u>		
Non-bargaining Wages	001-003020-001010	(2,761)
FICA	001-003020-001200	(211)
Workers Compensation	001-003020-001230	(7)
Retirement	001-003020-001240	(262)
Total Expenditures		<u>(3,241)</u>

**Exhibit B
 2015 General Fund Budget
 To Waive Personnel Code for
 Supervisor of Custody Conciliation
 Position**

Effective : January 12, 2015

Change from:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Supervisor of Custody Conciliation	CS-I	003020-012	56,226	60,431	30.99

To:

Title	Grade	Position Number	2015 Wages*	Annual Salary	Hourly Rate
Supervisor of Custody Conciliation	CS-I	003020-012	53,465	55,790	28.61

Total Change

(2,761) (4,641)

Fugagli, Tracey

From: Freed, Peter
Sent: Monday, January 12, 2015 11:19 AM
To: Fugagli, Tracey
Cc: Connelly, Judge Shad; Purcell, Heather
Subject: Ordinance

Tracy,

We are requesting a waiver of the section of the Personnel Code relating to the pay rate for promotions. [redacted] was the supervisor of the Custody Conciliation Office and classified as CS-1 with a maximum pay rate of \$39.21 (2014). [redacted] was the Custody Conciliator and classified as 217 with a maximum pay rate \$43.12 (2013). The Court has decided that [redacted] should become the supervisor of the office replacing [redacted]. The Personnel Office has indicated that under the personnel code, since [redacted] would be moving to a job with a lower "maximum" pay rate (CS-1) they consider this a demotion and he would have to take a 4.2% pay decrease. The Court views the added responsibilities as supervisor of the office to be a promotion. We are asking, in this instance, that the personnel code provision be waived and [redacted]'s move to supervisor would be a promotion. [redacted] pay rate as of January 9, 2015 was \$26.66. This should be adjusted by 3% to account for the increase provided other non-bargaining employees and he then should receive the 4.2% to which he is entitled for his promotion. Thank You.

Peter Freed
District Court Administrator

ORDINANCE NUMBER _____, 2015

2015 Prison Pay Plan

BE IT ENACTED by the County Council of the County of Erie, pursuant to Article II, Sections 1A and 3B(1), and Article VIII, Section 1C(2), of the Home Rule Charter for the County of Erie, and in accordance with Section 9 of the Personnel Code for the County of Erie, that the 2015 Prison Pay Plan for the County of Erie is hereby adopted as outlined below and on the attached Exhibit "A" and repealing all inconsistent ordinances.

This ordinance shall be effective January 1, 2015.

COUNTY COUNCIL OF THE
COUNTY OF ERIE, PENNSYLVANIA

Attest:

Douglas R. Smith
County Clerk

Date: _____

Fiore Leone, Chairman

Phil Fatica, Vice Chairman

Jay Breneman

Approved by:

Kathy Dahlkemper,
County Executive

Date: _____

Edward T. DiMattio, Jr.

Kyle Foust

André R. Horton

Carol J. Loll

PRISON MANAGEMENT

PAY MATRIX 2014

<i>Pay Grade</i>	<i>Hourly Minimum</i>	<i>Annual Minimum</i>	<i>Hourly Maximum</i>	<i>Annual Maximum</i>
PM-I	\$22.66	\$47,132.80	\$45.33	\$94,286.40
PM-II	\$23.34	\$48,547.20	\$46.69	\$97,115.20
PM-III	\$25.74	\$53,539.20	\$51.47	\$107,057.60
PM-IV	\$26.51	\$55,140.80	\$53.02	\$110,281.60
PM-V	\$36.06	\$75,004.80	\$72.12	\$150,009.60

PRISON MANAGEMENT

PAY MATRIX 2015

<i>Pay Grade</i>	<i>Hourly Minimum</i>	<i>Annual Minimum</i>	<i>Hourly Maximum</i>	<i>Annual Maximum</i>
PM-I	\$23.34	\$48,546.78	\$46.69	\$97,114.99
PM-II	\$24.04	\$50,003.62	\$48.09	\$100,028.66
PM-III	\$26.51	\$55,145.38	\$53.01	\$110,269.33
PM-IV	\$27.31	\$56,795.02	\$54.61	\$113,590.05
PM-V	\$37.14	\$77,254.94	\$74.28	\$154,509.89

ORDINANCE NUMBER , 2015

**2015 General Fund Budget Supplemental Appropriation Of \$8,557 For Correction
Of Assistant Public Defender Salary**

WHEREAS, the salary for Position Number 003600-021 was inaccurately listed in the 2015 Budget proposal and Ordinance Number 171, 2014 as \$25,085.

THEREFORE BE IT ENACTED by the County Council of the County of Erie pursuant to Article II Sections 3B(1), 3B(2)(d) and Article VIII, Section 8 of the Erie County Home Rule Charter; certified by the County Executive that this 2015 General Fund Budget supplemental appropriation of \$8,557 for the correction of the salary for Assistant Public Defender Position Number 003600-021, is hereby approved as outlined on the attached Exhibits A & B.

This ordinance shall be **retroactive to January 1, 2015.**

COUNTY COUNCIL OF THE
COUNTY OF ERIE, PENNSYLVANIA

Attest:

Douglas R. Smith
County Clerk

Fiore Leone, Chairman

Date: _____

Phil Fatica, Vice Chairman

Jay Breneman

Approved by:

Edward T. DiMattio, Jr.

Kathy Dahlkemper,
County Executive

Dr. Kyle Foust

Date: _____

André R. Horton

Carol J. Loll

**Exhibit A
 2014 General Fund Budget
 Supplemental Appropriation of \$8,557
 For Correction of Assistant Public
 Defender Salary**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Fund Balance Appropriated	001-000990-099500	(8,557)
Total Revenue		<u><u>(8,557)</u></u>
<u>Total Expenditures</u>		
Non-bargaining Wages	001-003600-001010	7,290
Fica	001-003600-001200	558
Workers Compensation	001-003600-001230	18
Retirement	001-003600-001240	691
Total Expenditures		<u><u>8,557</u></u>

**Exhibit B
 2014 General Fund Budget
 Supplemental Appropriation of
 For Correction of Assistant Public
 Defender Salary**

Effective : January 1, 2015

Change from:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Assistant Public Defender	0000	003600-021	25,085	25,085	24.12

To:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Assistant Public Defender	0000	003600-021	32,375	32,375	31.13
Total Increase			<u>7,290</u>	<u>7,290</u>	

Compensation Item	ASST PUBLIC DEFENDER												FY-2014	FY-2015			
	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15					
NON BARGAINING WAGES	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	-	24,357
NON-BARGAINING INCREASE(%)	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	-	731
PENSION	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	-	2,378
LTD	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	-	52
HOSPITALIZATION	887	887	887	887	887	887	887	887	887	887	887	887	887	887	887	-	10,644
DRUG	229	229	229	229	229	229	229	229	229	229	229	229	229	229	229	-	2,745
LIFE INSURANCE	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-	28
DENTAL	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	-	330
VISION	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	15
FICA	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	-	1,919
UNEMPLOYMENT	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	-	231
NON-BARGAINING INCREASE (\$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NON-BARGAINING BONUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NON-BARGAINING ADD ON PAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WORKERS COMPENSATION	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	-	62
Total	3,660	3,660	3,660	3,660	3,615	3,605	-	43,490									

2015 budget 25,088

Pages Personal Info. Kallenbach, Kevin M Next Empl. Fund 001 Department
 003600 Bargaining Unit AO Grade 00000 Hours Worked 20 Job
 1

462012

Last Name	First Name	ID	Badge Location	Department	Co
		462012	462012 003600	AO	01

Basic	Personal	Private	Address	Custom Fields	Rates	Workgroup	Active Status	Hou
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Current Rate (Change)

Rate	Pay Type	Effective Date	Comments
31.1300	Hourly	01/01/15	

Rate History

Rate	Pay Type	Effective Date	Comments
28.4190	Remove Hourly	03/31/12	
28.4190	Remove Hourly	08/29/12	
29.3400	Remove Hourly	01/01/13	
30.2200	Remove Hourly	01/01/14	

$30.22 \times 1.03 = 31.13$
 $31.13 \times 1040 = 32,375.20$
 2015 budget $25,088.00$
 short $7,287.20$