

PERSONNEL AGENDA

Erie County Council

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



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

August 6, 2015

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

1. Ordinance Number , 2015, "2015 Appointed Official's Salary Ordinance – Director Of Human Resources"  
**Page 2**
2. Ordinance Number , 2015, "2015 Public Health Fund Budget Supplemental Appropriation Of \$30,799 To Tobacco Grant Bureau And Reallocation Of Funds For Position 018060-001"  
**Page 3**

**ORDINANCE NUMBER , 2015**

**2015 Appointed Official's Salary Ordinance -  
Director Of Human Resources**

**BE IT ENACTED** by the County Council of the County of Erie pursuant to Article II, Section 3B(2)(h), and Article XI, Section 8B of the Home Rule Charter for the County of Erie, and Section 5A(4) of the Personnel Code for the County of Erie, that the following 2015 Appointed Official's salary is set as follows:

Director of Human Resources    **\$72,000**

**BE IT FURTHER ENACTED** by the County Council of the County of Erie, that should any vacancy occur in the position listed in this ordinance, County Council shall have the power to establish the salary of any new appointee.

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:-----

-----  
Andre Horton

-----  
Carol J. Loll

ORDINANCE NUMBER , 2015

2015 Public Health Fund Budget Supplemental Appropriation Of \$30,799 To Tobacco Grant Bureau And Reallocation of Funds For Position 018060-001

**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, and certified by the County Executive, that this supplemental appropriation of \$30,799 to the Tobacco Grant Bureau of 2015 Public Health Fund Budget for diabetes prevention programming, and a reallocation of funds to Position #018060-001, 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 Public Health Fund Budget**  
**Supplemental Appropriation of \$30,799**  
**For Diabetes Prevention Program and**  
**Reallocation for the Tobacco Grant**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Grant	056-018160-051300	(30,799)
Total Revenue		<u>(30,799)</u>
<u>Total Expenditures</u>		
Non-Bargaining Wages	056-018160-001010	4,786
FICA	056-018160-001200	351
Life Insurance	056-018160-001210	6
Hospitalization	056-018160-001220	1,379
Prescription Drugs	056-018160-001221	352
Workmen's Compensation	056-018160-001230	8
Retirement	056-018160-001240	454
Other Health & Welfare	056-018160-001250	81
Travel Work Required	056-018160-002010	173
Indirect Costs	056-018160-002270	779
Telephone	056-018160-002280	30
Professional Fees	056-018160-002520	22,400
Non-Bargaining Wages	056-018060-001010	(4,786)
FICA	056-018060-001200	(351)
Life Insurance	056-018060-001210	(6)
Hospitalization	056-018060-001220	(1,379)
Prescription Drugs	056-018060-001221	(352)
Workmen's Compensation	056-018060-001230	(8)
Retirement	056-018060-001240	(454)
Other Health & Welfare	056-018060-001250	(81)
Travel Work Required	056-018060-002010	2,000
All Other Supplies	056-018060-003330	5,417
Total Expenditures		<u>30,799</u>

**Exhibit B**  
**2015 Public Health Fund Budget**  
**Reallocation of Health Promotion &**  
**Quality Improvement Manager**

Effective: July 1, 2015

**Change from:**

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Health Promotion & Quality Improvement Mgr (100% 056-018060)	M-II	018060-001	23,929	46,093	22.16

**To:**

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Health Promotion & Quality Improvement Mgr (80% 056-018060)	M-II	018060-001	19,143	46,093	22.16
Health Promotion & Quality Improvement Mgr (20% 056-018160)	M-II	018060-001	4,786		
			23,929		
Total Change			0		

\*Includes Masters Pay

Appendix C

**OVERALL BUDGET SUMMARY**

Erie County Department of Health  
 SAP# 4000017771

October 1, 2013 or Notice to Proceed (whichever is later) - June 30, 2016

CATEGORIES	Original Budget	Amendment (If Applicable)	Total Budget
I. PERSONNEL SERVICES	780,118.99	-	780,118.99
II. CONSULTANT SERVICES	-	-	-
III. SUBCONTRACT SERVICES	1,251,453.21	1,202.50	1,252,655.71
IV. PATIENT SERVICES	2,500.00	62,300.00	64,800.00
V. EQUIPMENT	-	-	-
VI. SUPPLIES	4,842.00	-	4,842.00
VII. TRAVEL	17,632.14	-	17,632.14
VIII. OTHER COSTS	158,250.79	-	158,250.79
<b>TOTAL</b>	<b>2,214,797.13</b>	<b>63,502.50</b>	<b>2,278,299.63</b>

# ERIE COUNTY DEPARTMENT OF HEALTH

ecdh.org



Melissa C. Lyon, MPH  
Director

Kathy Dahlkemper  
County Executive

Date: July 28, 2015

TO: James Sparber, Director  
Erie County Finance Department

CC: Kathy Dahlkemper, County Executive  
Gary Lee, Director of Administration  
Sue Ellen Pasquale, Manager of Finance  
Tracey Fugagli, Asst. Manager of Finance  
Stephen Schillo, Acting Director of County HR  
Amanda Iadaluca, Manager of County HR  
Amy Alcorn, Project Secretary, Tobacco  
Kim Sayre, Project Secretary, Health Promotion  
Chelsey Ricketts, ECDH Fiscal Officer  
Nicole Bolash, Health Promotion & Quality Improvement Director  
Sarah Morgan, Health Promotion & Quality Improvement Supervisor

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

RE: Request for Ordinance to Increase the Tobacco Bureau (056-018160)  
Request for Ordinance to Decrease the Health Ed Bureau (056-018060)

The Tobacco grant is receiving \$62,300 in SAF funds for the 07/01/15 – 06/30/16 grant year for a Diabetes Prevention Program. For the 2015 County Budget we are requesting:

1. To increase the Revenue Grant line (056-018160-051300) in the Tobacco bureau by \$30,799.
2. To re-allocate 20% of wages from Health Ed (position no. 018060-001) to Tobacco by \$4,786
3. To re-allocate 20% of FICA from Health Ed (056-018060-001200) to Tobacco by \$351.
4. To re-allocate 20% of Life Ins from Health Ed (056-018060-001210) to Tobacco by \$6.
5. To re-allocate 20% of Hosp. from Health Ed (056-018060-001220) to Tobacco by \$1,379.
6. To re-allocate 20% of Presc. Drug from Health Ed (056-018060-001221) to Tobacco by \$352.
7. To re-allocate 20% of W/C from Health Ed (056-018060-001230) to Tobacco by \$8.
8. To re-allocate 20% of Pension from Health Ed (056-018060-001240) to Tobacco by \$454.
9. To re-allocate 20% of Other H&W from Health Ed (056-018060-001250) to Tobacco by \$81.
10. To increase the Travel line item (056-018160-002010) in Tobacco by \$173.
11. To increase the Indirect Cost line item (056-018160-002270) in Tobacco by \$779
12. To increase the Telephone line item (056-018160-002280) in Tobacco by \$30
13. To increase the Professional Fees line item (056-018160-002520) in Tobacco by \$22,400.
14. To increase the Travel line item (056-018060-002010) in Health Ed by \$2,000.
15. To increase the All Other Supplies line item (056-018060-003330) in Health Ed by \$5,417.

The Tobacco program is 100% State Grant funded. The county funds are being reduced in this request. Thank you for your support and assistance. If you have any questions, please contact me at ext. 6701.