

PERSONNEL AGENDA

Erie County Council

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

September 3, 2015

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

1. Ordinance Number , 2015, "2015 General Fund Budget Supplemental Appropriation Of \$26,838 For A Change To Clerk Position And Creation Of Two Probation Positions"
Page 2
2. Ordinance Number , 2015, "2015 Public Health Fund Budget Supplemental Appropriation Of \$21,118 For Transfer Of Position To *Community Health Services Bureau*"
Page 13

ORDINANCE NUMBER , 2015

2015 General Fund Budget Supplemental Appropriation Of \$26,838 For A Change To Clerk Position And Creation Of Two Probation Positions

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 \$26,838 for the creation of two Adult Probation Officer I positions, and the change of a Part-Time Clerk C-I Position to Full Time are hereby approved as outlined on the attached Exhibits A and 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
 Supplemental Appropriation of \$26,838
 For Creation of Two Adult Probation
 Officers I and to Make a Part-Time
 Clerk Typist Full-Time**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Fund Balance Appropriated	001-000990-099500	(26,838)
Total Revenue		<u>(26,838)</u>
<u>Total Expenditures</u>		
Non-bargaining Wages	001-004010-001010	3,340
Bargaining Wages	001-004010-001020	17,033
Fica	001-004010-001200	1,768
Life Insurance	001-004010-001210	10
Hospitalization	001-004010-001220	286
Prescription Drugs	001-004010-001221	74
Workers Compensation	001-004010-001230	719
Retirement	001-004010-001240	3,127
Other Health & Welfare	001-004010-001250	4
Unemployment Compensation	001-004010-001260	477
Total Expenditures		<u>26,838</u>

**Exhibit B
 2015 General Fund Budget
 to Create Two Adult Probation Officer I
 Positions and to Make PT Clerk Typist
 Position to Full Time**

Effective October 1, 2015

Change from:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Clerk Typist	C-I	004010-007	15,267	15,267	14.68

To:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Clerk Typist	C-I	004010-007	18,607	28,626	14.68
Adult Probation Officer I	204EC	004010-072	8,517	34,067	17.47
Adult Probation Officer I	204EC	004010-073	8,517	34,067	17.47

35,640

Total Increase

20,373

JEFFREY A. SHAW
DIRECTOR

PAUL MARKIEWICZ
DEPUTY DIRECTOR
SUPERVISOR, FIELD SERVICES

FAX # (814) 451-6300

TDD # (814) 451-7052

AFTER HOURS NUMBER
FOR EMERGENCIES ONLY
(814) 451-1503



Erie County Court of Common Pleas
Sixth Judicial District
ADULT PROBATION/PAROLE DEPARTMENT
Erie County Courthouse
140 West Sixth Street
Erie, Pennsylvania 16501-1030
(814) 451-6216

CHRISTINE R. DANCE
SUPERVISOR,
PRESENTENCE INVESTIGATION

DANTE J. BATTLES
SUPERVISOR, SPECIAL PROGRAMS

RICHARD J. WIENCZKOWSKI
SUPERVISOR, FIELD SERVICES

JENNIFER B. RAGER
SUPERVISOR,
INTERMEDIATE PUNISHMENT

ERIK D. CHRISTENSEN
SUPERVISOR,
COLLECTIONS ENFORCEMENT

To: County Council

From: Jeffrey A. Shaw 

Date: August 31, 2015

RE: Justification for two (2) entry-level Adult Probation Officer positions (Grade 204) and moving one (1) part-time clerical position (Grade C-I) to full-time

Attached are documents to support the above proposed ordinance request. Specifically, a letter sent to County Executive Kathy Dahlkemper from President Judge Shad Connelly, along with other information to justify these positions.

Please note that the probation officer positions are based upon the 2014 pay matrix for ECAPE.

Please contact me if you should have any questions or concerns. I will be present for the Council Committee meeting scheduled for September 3, 2015.



SHAD CONNELLY
JUDGE

JUDGES' CHAMBERS
SIXTH JUDICIAL DISTRICT OF PENNSYLVANIA
ERIE COUNTY COURT HOUSE
140 WEST SIXTH STREET, SUITE 203
ERIE, PA. 16501-1030
(814) 451-6315
FAX (814) 451-7626

July 24, 2015

Kathy Dahlkemper
County Executive
Erie County Courthouse
140 West Sixth Street, Suite 504
Erie, PA 16501

Re: Immediate Need for Additional Probation Officers

A handwritten signature in black ink, appearing to read 'Kathy'.

The Court has determined that there is an immediate and urgent need for additional staff in the Adult Probation Office. The most critical area of necessity is with the Mentally Ill Offender Program (MIO), where we have experienced a tremendous increase in clients who are traditionally some of the hardest to supervise and prone to self-medicate with drugs and alcohol, often leading to criminal activity to support their habits or because they have neglected their medications. These offenders are in need of the closest and most intense supervision because of their mental health and related issues, and without close supervision, the risk to the community and danger of re-offending increases significantly.

In 2008, four (4) Probation Officers were assigned to supervise the 118 clients in this program. The caseload for each Probation Officer has gone from 30 clients in 2008 to 110 in 2015. Statistics from the Probation Department further reveal that in fact one (1) out of four (4) of all supervised offenders (3074) attend the Stairways Outpatient Forensic Clinic. The addition of one (1) position in the MIO Unit will help reduce the caseloads to a more manageable number and keep more of the mentally ill offenders out of the Erie County Prison and the community safer.

I am also requesting that one (1) new position be added to the traditional probation staff. Since 2008, there has been an increase from 2874 to 3074 (6.1%) Further, the increase in substance abuse/dependency by offenders is increasingly

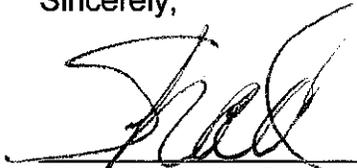
occupying the time of Probation Officers. The increasing prevalence of opiate abuse necessitates increased field contacts, drug testing, and treatment referrals. If we can reduce and adjust caseloads based upon the specific needs of offender groups, this will lead to a reduction in the number of revocations and violations that lead to higher incarceration rates. In light of the increased caseload and more intense supervision, I am also requesting movement of one (1) clerical worker from part-time (28.5 hours) to full-time (37.5 hours).

The Court is also acutely aware of the budgetary impact these increases will generate. Although I am not generally in favor of increasing various fees charged for Court services, because I believe these additions are so necessary, immediate, and impactful that I am willing to consider increases that will more than cover the costs to the County for these additional positions.

As you can see from the attachment, the creation of these positions are in the best interests of the safety and welfare of the residents of Erie County will save money (as to incarceration and recidivism) and will not be a burden to the taxpayers. And I believe we will have enough money in the Court's 2015 portion of our supervision fees to cover the expenditures for these positions for the remainder of this year.

I would like to discuss this proposal with you at your earliest possible convenience.

Sincerely,



Shad Connelly, President-Judge

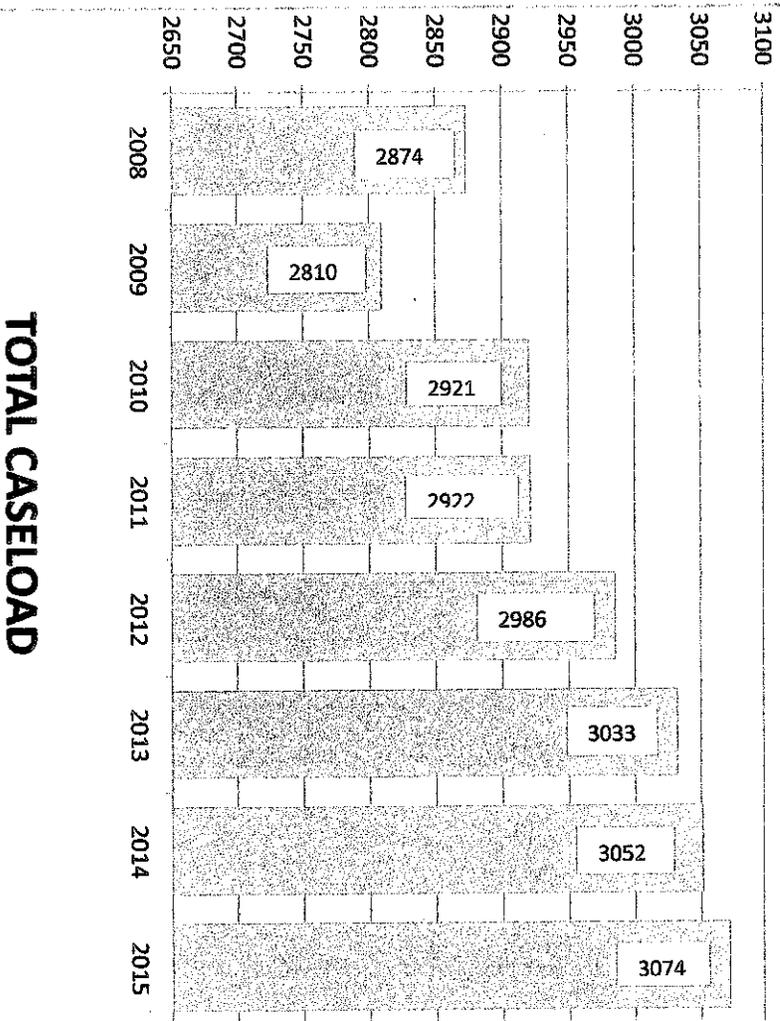
SC/pb
Enclosures

Erie County Adult Probation – Staffing Needs

- Number of offenders on total caseload continues to increase
- Mentally ill offenders (MIO) on supervision continues to increase
- There has been no additional probation staff increase that directly supervises offenders since 2006.
- Increase in caseload has decreased the ability of probation officers to manage caseload effectively.
- More probation officer time is devoted to offenders with serious and persistent mental illness, increases of substance abusing offenders dependent on drugs (in particular opiates) and offenders involved in violent street crime.
- Research has demonstrated that properly staffed probation departments that utilized evidenced based practices have significant impact on reducing offender recidivism and reducing re-incarceration rates.
- By reducing caseloads with the hiring of additional staff and using evidenced based practices, will save the county money due to less incarceration and therefor increasing public safety.
- The increase in the hours for the clerical position is needed due to the larger caseloads and increased case processing.

NUMBER OF OFFENDERS ON PROBATION/PAROLE/IP SUPERVISION

FROM 2008-2015

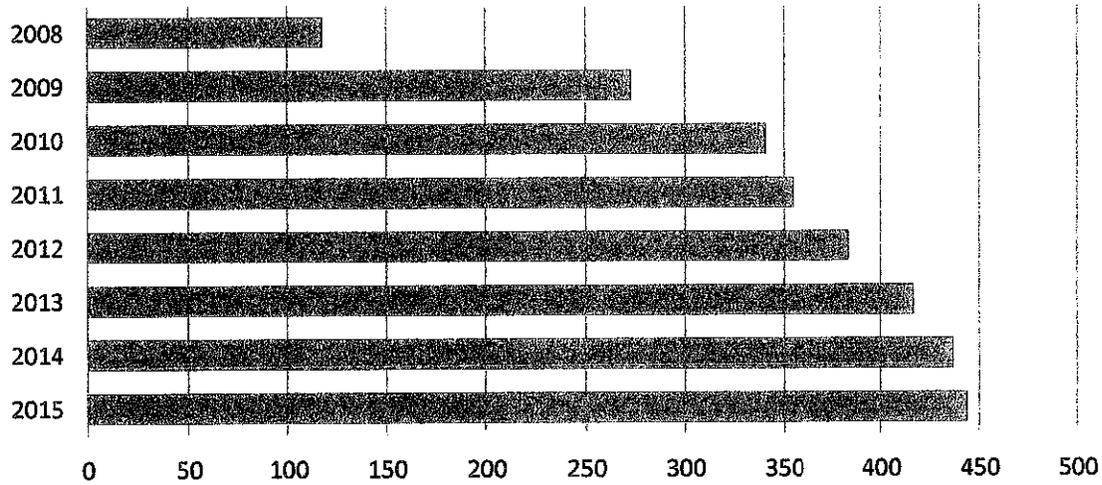


TOTAL CASELOAD

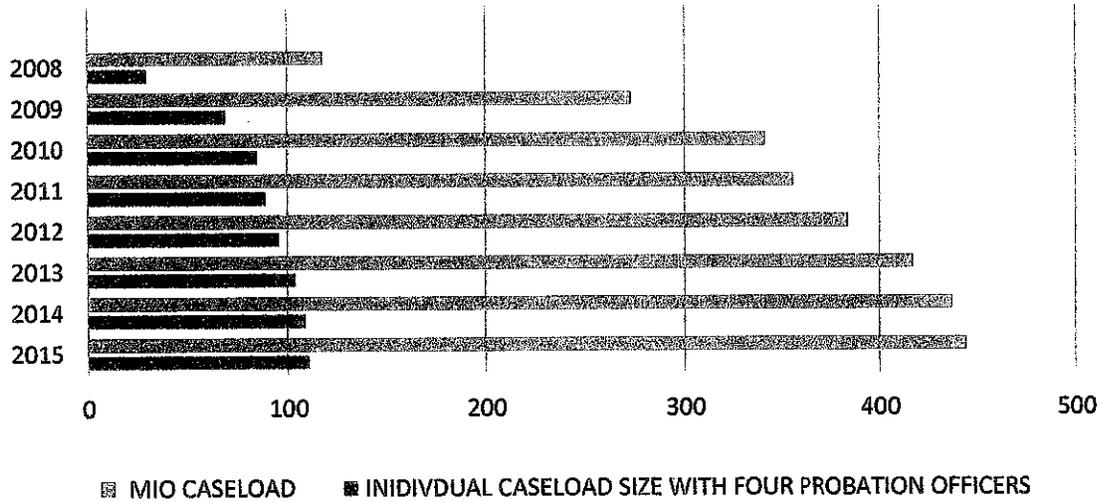
*Percentage of
 increase from
 2008-2015
 Total Caseload:
 6.1 %*

**Total 2015 Caseload is through May

MIO CASELOAD 2008-2015



MIO CASELOAD 2008-2015



**Total 2015 MIO Caseload is through May

PROJECTED REVENUE INCREASE (1 YEAR)

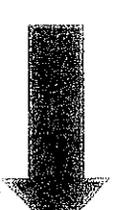
1. \$97,432



SUPERVISION FEE INCREASE (\$35 TO \$40 PER MONTH)

- Based on average yearly collections over previous (4) year period. (\$852,164 average).
- 50% of supervision fees collected go to the county, 20% go to the county/ Adult Probation.
- Last increases were in 2002.

2. \$77,432



ARD FEE INCREASE (\$200 TO \$400)

- Based on average yearly ARD collections over previous (4) years. (\$77,432 average).
- 50/50 split between county and arresting jurisdiction.
- Fees have remained the same since the inception of ARD program in the 1990's.

3. \$68,010



STATE GRANT AND AID (14.6% PROPOSED INCREASE)

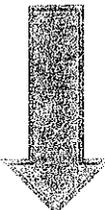
• Pending in the state budget approval process.

TOTAL PROPOSED REVENUE INCREASE TO ERIE COUNTY GENERAL FUND:

- FEE INCREASES OF \$174,864
- POSSIBLE GRANT INCREASE OF \$68,010
- POSSIBLE TOTAL INCREASE OF \$242,874

ADULT PROBATION/PAROLE PROPOSED PERSONNEL REQUEST INCREASE

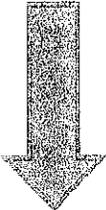
1. 2 PO Positions



\$106,440.98- 1 Field Services, 1 Mentally Ill Offender (MIO)

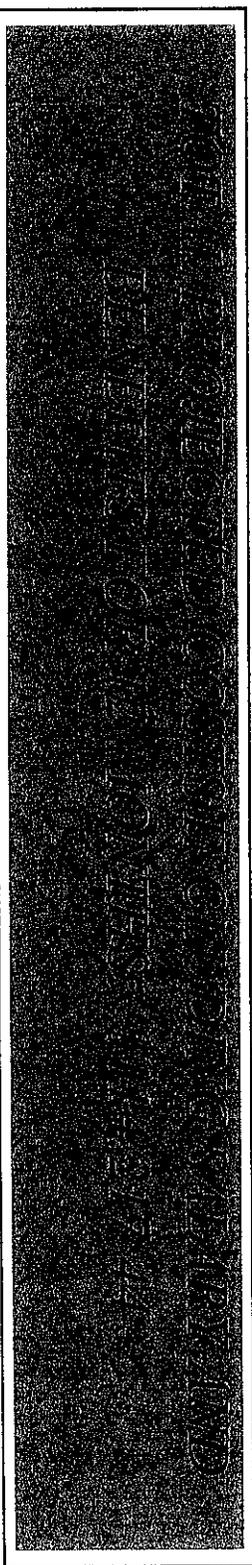
- Based on 2014 pay rate
- Salary and benefits for 12 months

2. 1 Clerical (C-1)position



\$7,776.46

- Half of this position's current salary is paid by ECCM (\$11,414.29)
- This would only be an additional 9 hours per week to make this a full time position
- Based on 2014 pay rate



ORDINANCE NUMBER , 2015

**_____ 2015 Public Health Fund Budget Supplemental Appropriation Of \$21,118 For
Transfer Of Position To *Community Health Services Bureau***

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 7 of the Erie County Home Rule Charter; certified by the County Executive that this supplemental appropriation of \$21,118 for transfer of the Refugee Health Case Coordinator Position #018023-001 to the Community Health Services Bureau of the 2015 Public Health Fund Budget, is hereby approved as outlined on the attached Exhibits A and 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 \$21,118
for Refugee Health Grant and to Move the
Case Coordinator Position to Community
Health Services**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Revenue</u>		
Grant	056-018023-051300	21,118
Total Revenue		<u>21,118</u>
<u>Total Expenditures</u>		
Bargaining Wages	056-018023-001020	(9,618)
FICA	056-018023-001200	(736)
Life Insurance	056-018023-001210	(18)
Hospitalization	056-018023-001220	(3,453)
Prescription Drugs	056-018023-001221	(891)
Workmen's Compensation	056-018023-001230	(45)
Retirement	056-018023-001240	(912)
Other Health & Welfare	056-018023-001250	(180)
Travel-Work Required	056-018023-002010	(1,828)
Training	056-018023-002040	(217)
Auto Insurance Supplement	056-018023-002060	(15)
Indirect Costs	056-018023-002270	(1,931)
Telephone	056-018023-002280	(171)
Postage	056-018023-002290	(345)
Maintenance & Repair	056-018023-002330	(10)
Professional Fees	056-018023-002520	(665)
Stockroom Supplies	056-018023-003020	(55)
Other Office Supplies	056-018023-003060	(28)
Bargaining Wages	056-018020-001020	9,618
FICA	056-018020-001200	736
Life Insurance	056-018020-001210	18
Hospitalization	056-018020-001220	3,453
Prescription Drugs	056-018020-001221	891
Workmen's Compensation	056-018020-001230	45
Retirement	056-018020-001240	912
Other Health & Welfare	056-018020-001250	180
All Other Supplies	056-018010-003330	(15,853)
Total Expenditures		<u>(21,118)</u>

**Exhibit B
 2015 Public Health Fund Budget
 Transfer Refugee Health Case Coordinator
 to Community Health Services**

Effective: October 1, 2015

Change from:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Refugee Health Case Coordinator	209AP	018023-001	9,618	35,724	18.32

To:

Title	Grade	Position Number	2015 Wages	Annual Salary	Hourly Rate
Refugee Health Case Coordinator	209AP	018020-025	9,618	35,724	18.32

Total Change

0

ERIE COUNTY DEPARTMENT OF HEALTH

ecdh.org



Melissa C. Lyon, MPH
Director

Kathy Dahlkemper
County Executive

Date: August 21, 2015

TO: James Sparber, Director
Erie County Finance Department

CC: Kathy Dahlkemper, County Executive
Gary Lee, Director of Administration
Tracey Fugagli, Asst. Manager of Finance
Charlotte Berringer, Director, Community Health Services
Chelsey Ricketts, ECDH Fiscal Officer

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

RE: Request for Ordinance to Transfer Refugee Health Case Coordinator to Community Health Services

The Health Department Refugee Bureau (056-018023) requests an ordinance to transfer the wages and fringes for position 018023-001 (Refugee Health Case Coordinator) to the Community Health Services bureau (056-018020) as the same position.

This request is due to a funding reduction from the Pennsylvania Department of Health. Due to the lack of funding from the grantor's next fiscal year Refugee Health Program budget, PADOH is unable to renew the subgrant for the Refugee Health Case Coordinator position. Funding has not been secured beyond September 30, 2015. Community Health Services will retain the position to perform essential refugee health services at the Erie County Health Department.

We are requesting to reduce the Refugee Bureau (056-018023) revenue by \$21,118.
We are requesting to increase the Community Health Services Bureau (056-018020) by \$15,853.
Funds for the increase in 056-018020 will be provided by a transfer from the Public Health Administration Bureau (056-018010) All Other Supplies line item 056-018010-003330.

Please see the attached exhibit.

Thank you for your support and assistance. If you have any questions, please contact me at ext. 6701.